

# BUDGET

SUPPORTING JOBS, SUPPORTING FAMILIES. **The Alberta Way.**

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## MINISTRY BUSINESS PLANS



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# BUDGET 2015

SUPPORTING JOBS, SUPPORTING FAMILIES. **The Alberta Way.**

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## MINISTRY BUSINESS PLANS

*Alberta* 

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## 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 Management 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 desired outcomes, priority initiatives, and performance measures and indicators. Ministry business plans are aligned with the strategic direction of the Government of Alberta.

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

**Priority Initiatives** outline significant courses of action to be undertaken by the ministry to accomplish ministry desired 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 Consolidation Adjustment 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.

# Aboriginal Relations

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Kathleen Ganley, Minister

## THE MINISTRY

The ministry consists of the Department of Aboriginal Relations. Within the department's budget, funding is provided to the Metis Settlements Appeal Tribunal and the Northern Alberta Development Council, both of which are accountable to the minister. The Metis Settlements Appeal Tribunal is a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudications, mediation and education. The Northern Alberta Development Council identifies and addresses strategic issues that impact growth in Northern Alberta.

A more detailed description of Aboriginal Relations and its programs and initiatives can be found at [www.aboriginal.alberta.ca](http://www.aboriginal.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Aboriginal Relations acts as a focal point for the province's relationships with First Nations, Metis and Inuit communities and organizations in Alberta. The ministry provides leadership and advice to other Government of Alberta ministries on Indigenous issues and policies and builds relationships with Indigenous governments and communities, other governments (including federal, provincial, territorial and municipal governments), industry and other partners to strengthen social and economic opportunities for Indigenous peoples in Alberta.

The Government of Alberta is forging a new relationship with the Indigenous peoples in Alberta. The government's approach to developing a new relationship includes a commitment to implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) in a way that is consistent with the Canadian Constitution and Alberta law. The UN Declaration seeks to ensure that the rights of Indigenous peoples and their cultural identities are recognized, respected and promoted.

New relationships between the Government of Alberta and First Nations are not simply an outcome, but are essential to the government's ability to work collaboratively with First Nations leaders to achieve reconciliation through an appropriate balance in resource development and land management, and to work together to improve social and economic conditions among First Nations people.

In response to the recommendations of the Truth and Reconciliation Committee released in June 2015, the ministry is committed to acts of reconciliation to help reverse the effects of the legacy of the residential school system in Alberta. As part of its approach to reconciliation, the government will engage in thoughtful discussions within government and with Indigenous leadership on the recommendations of the Truth and Reconciliation Commission. There is

an increasing recognition within the ministry of the need for a more strategic and systemic approach to informing government and others of the history, culture and modern aspirations of Indigenous peoples. The ministry is working with other ministries and Indigenous communities on building a stronger relationship with the Indigenous peoples, founded on mutual respect, empathy and the desire to create a brighter future for all Albertans. In addition, the government has joined the call for a National Inquiry on Missing and Murdered Indigenous Women and a commitment has been made to join other provinces and the federal government to address violence against Indigenous women and girls and ways to prevent human trafficking.

Various factors and trends form part of the political and legal climate within which Alberta conducts its relations with Indigenous peoples. Resource development, water management issues, concerns about the cumulative effects of development and the duty to consult, are all important issues to Indigenous peoples. The ministry strives to create strategies that advance Indigenous social and economic circumstances in collaboration with Indigenous communities and organizations, other ministries and stakeholders. The ministry is working to ensure that Indigenous peoples' constitutional rights are protected, the air, land and water that they, and all Alberta communities, rely on is protected and that they can build more prosperous, self-reliant and culturally strong communities.

In collaboration with First Nations and industry, the government is reviewing the policy on consultation with First Nations on land and natural resource management. This review is intended to assess the performance and standards of the consultation process and ensure it reflects developments in First Nations consultation and responds to the future needs of First Nations, industry and other stakeholders. In addition, the government has committed to repealing and replacing Bill 22, the *Aboriginal Consultation Levy Act*, through working collaboratively and respectfully with First Nations.

Significant progress has been made on flood recovery in southern Alberta since June 2013. With an endpoint in sight, the ministry, in cooperation with other departments, will continue to lead Alberta's efforts in First Nations' flood recovery and mitigation by assisting Siksika and Stoney Nakoda Nations in Southern Alberta with the rebuild and repair of their homes and infrastructure, including skills development opportunities for First Nations people. It is anticipated that the rebuilding efforts will enhance the long-term economic recovery of these communities.

Moving forward, the ministry will continue to strengthen relationships with other ministries and Indigenous peoples, communities and organizations.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: Indigenous communities and peoples can fully participate in Alberta's economy and society**

The ministry's activities support effective relationships, policies and initiatives as well as strong and vibrant Indigenous communities where people can fully participate in the social and economic opportunities of Alberta. The ministry provides leadership on Indigenous policy and oversees agreements between the Government of Alberta and Indigenous governments and organizations. By building relationships with other ministries, Indigenous governments, communities and organizations, industry, other governments and partners, Aboriginal Relations strengthens economic and social opportunities for Indigenous peoples in Alberta. Aboriginal Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and collaborates with Indigenous communities and organizations to support skills 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.



### **Priority Initiatives:**

- 1.1 Lead the government in enhancing collaboration and ongoing dialogue with First Nations to achieve progress in mutually identified areas.
- 1.2 In a manner consistent with the Canadian Constitution and Alberta law, lead the government's work to implement the principles and objectives of the UN Declaration through a review of programs, policies and initiatives and through engagement with Indigenous peoples.
- 1.3 Ensure the government's response to the Truth and Reconciliation Commission is reflected in the UN Declaration implementation plan.
- 1.4 Continue to call for the federal government to establish a National Inquiry into Missing and Murdered Indigenous Women, develop locally based solutions in consultation with Indigenous partners to improve socio-economic outcomes for Indigenous women and support the Metis and First Nations Women's Councils on Economic Security.
- 1.5 Work with First Nations to advance matters of mutual interest with the federal government, including access to clean and safe drinking water and ensuring that jurisdictional conflicts do not prevent children from receiving services they need.
- 1.6 Strengthen strategic partnerships with Indigenous organizations, other governments, industry and others to improve educational outcomes for Indigenous peoples and support the implementation of the Memorandum of Understanding for First Nations Education in Alberta to eliminate the achievement gap between First Nations students and other students in Alberta.
- 1.7 Provide support to other ministries in improving the availability of First Nations language programs and the representation of Indigenous culture and history in Alberta's school curriculum in consultation with Indigenous leaders and Elders.
- 1.8 Collaborate with other ministries to strengthen the economic capacity of Indigenous communities, organizations, small businesses and entrepreneurs to increase Indigenous participation in the labour market.
- 1.9 Work with government ministries and community partners through the Alberta Aboriginal Program to hire Indigenous interns to enhance capacity, employment and cultural awareness within the government.
- 1.10 Continue to lead the government's work with Siksika and Stoney Nakoda Nations on the repair and rebuild of homes and infrastructure affected by the 2013 Southern Alberta floods.
- 1.11 Support improved outcomes for urban Indigenous peoples through collaboration with other ministries, Indigenous organizations, other governments and private and non-profit sector partners, including the implementation of the Urban Aboriginal Integrated Service Delivery Approach.
- 1.12 Continue to work with the Metis Settlements General Council to implement long-term governance and funding arrangements that focus on objectives of effective governance, enhanced accountability and sustainability.
- 1.13 Based on community priorities, administer the First Nations Development Fund to improve First Nations' economic, social and community development outcomes.
- 1.14 Work with the Metis Nation of Alberta Association and other ministries to increase economic opportunities and enhance community and individual well-being of Metis people.
- 1.15 Coordinate with other ministries to explore the development of a consolidated government report on Indigenous statistics to help enhance awareness and understanding of Indigenous issues.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Economic Initiatives: • Number of Indigenous strategic economic development initiatives, partnerships and capacity building projects	51	37	40	43
1.b Flood Recovery: • Number and percentage of affected homes with construction completed out of all affected homes				
◦ Siksika	0/136 0%	79/136 58%	136/136 100%	n/a
◦ Stoney Nakoda	0/548 0%	463/548 84%	548/548 100%	n/a

Performance Indicators	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.a Life expectancy at birth: • First Nations • Non-First Nations	72.14 81.78	70.79 82.00	72.16 82.02	72.53 82.07
1.b Infant mortality rate: • First Nations • Non-First Nations	12.64 5.37	10.29 4.65	8.78 3.76	9.69 4.10
1.c Employment: • Percentage of Alberta's off-reserve Aboriginal population unemployed compared to that of the non-Aboriginal population	7.0	6.1 percentage points higher	7.0	6.1
1.d Average employment income of Alberta's population 15 years and over who worked full-year, full time • Aboriginal Albertans ◦ First Nations ◦ Métis • Non-Aboriginal Albertans	n/a n/a n/a n/a	\$55,668 \$50,033 \$60,296 \$70,042 (2010)	n/a n/a n/a n/a	n/a n/a n/a n/a
1.e Average employment income of Alberta's Aboriginal population 15 years and over who worked full-year, full time • Male • Female	n/a n/a	\$63,933 \$45,236 (2010)	n/a n/a	n/a n/a
1.f Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population	15	13 percentage points lower	12	16
1.g Percentage of First Nations population that has a university certificate, diploma or degree compared to that of the non-Aboriginal population	n/a	17 percentage points lower	n/a	n/a

**Desired Outcome Two: Alberta's coordinated approach to Indigenous consultation and land claims respects Treaty rights, increases First Nations' capacity, enhances resource development certainty and improves economic competitiveness**

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 centralized its functions in relation to Indigenous consultation within the ministry of Aboriginal Relations, which strengthens Alberta's role in the First Nations consultation process. The ministry leads the implementation of 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 develops policies, programs and initiatives that ensure Alberta fulfills its duty to consult on land and resource development decisions; provides and evaluates consultation capacity requirements of First Nations to participate in land management and resource development consultations, including providing funding through the First Nations Consultation Capacity Investment Program, and supports engagement and relationships with First Nations and Metis organizations. The ministry also leads the GeoData project which involves developing consultation areas with First Nations' input in order to facilitate more consistent notification for consultation. The ministry coordinates Alberta's participation in settling Treaty Land Entitlement claims. These initiatives support enhanced land management and resource development certainty, increased First Nations capacity and greater economic competitiveness.

- 2.1 Develop and implement a Metis Settlements consultation policy that is based on Alberta's duty to consult and aligns with Alberta's First Nations Consultation Policy.
- 2.2 Work collaboratively and respectfully with First Nations to replace Bill 22 with an initiative to enhance the consultation capacity of First Nations.
- 2.3 Work with other ministries to establish a collaborative approach to enhancing the engagement and consultation with Indigenous communities and people in land management and resource development.
- 2.4 Review the policy on consultation with First Nations on land and natural resource management to ensure it reflects developments in First Nations consultation and responds to the future needs of First Nations, industry, and other stakeholders.
- 2.5 Continue to work with First Nations on a government-to-government basis to address matters of mutual interest as they relate to land and natural resource development.
- 2.6 Continue to work with industry and other ministries and agencies to support consultation activities.
- 2.7 Work with other governments to identify and address consultation challenges as well as opportunities for coordination.
- 2.8 Support consultation capacity and work with First Nations to enhance their participation in land management and resource development consultations.
- 2.9 Develop and maintain relationships with First Nations related to the development of regional plans, work at First Nations sub-tables, policy development and participation in multi-stakeholder advisory groups.
- 2.10 Ensure the Aboriginal Consultation Office promotes fairness, coordination and efficiency in the delivery of consultation services and regulatory decision-making in Alberta.
- 2.11 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular Treaty Land Entitlement claims for which Alberta has an obligation under the *Natural Resources Transfer Agreement*.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	33%	60%	90%	95%
2.b Percentage of weeks in a fiscal year that pre-consultation assessments are issued within established timelines (four working days upon receipt of a complete application)	95% (Weeks 12 to 52, 2014-15)	95%	95%	95%
2.c Percentage of weeks in a fiscal year that consultation adequacy assessments are completed within established timelines (ten working days upon receipt of completed consultation summary documents)	97% (Weeks 12 to 52, 2014-15)	90%	90%	90%
2.d Percentage of all First Nations that participate in the First Nations Consultation Capacity Investment Program	96%	100%	100%	100%
2.e Percentage of tribal councils that are engaged through a formal relationship to support land and resource management	44% (4 of 9)	67% (6 of 9)	78% (7 of 9)	89% (8 of 9)

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Labour Market Development	2,800	<b>2,309</b>	1,811	1,322
Other Revenue	115	<b>69</b>	-	-
<b>Total</b>	<b>2,915</b>	<b>2,378</b>	<b>1,811</b>	<b>1,322</b>
<b>EXPENSE</b>				
Ministry Support Services	4,390	<b>5,129</b>	5,234	5,234
First Nations and Métis Relations	40,984	<b>42,600</b>	35,300	34,811
Aboriginal Women's Initiatives and Research	826	<b>1,034</b>	1,163	1,163
First Nations Development Fund	128,784	<b>128,000</b>	130,000	133,000
Metis Settlements Appeal Tribunal	1,168	<b>1,204</b>	1,211	1,211
Consultation and Land Claims	15,308	<b>17,835</b>	18,670	18,670
Policy and Planning	1,348	<b>1,630</b>	1,638	1,638
2013 Alberta Flooding	6,150	<b>7,219</b>	6,057	2,967
Inter-Ministry Consolidation Adjustment	(65)	-	-	-
<b>Total</b>	<b>198,893</b>	<b>204,651</b>	<b>199,273</b>	<b>198,694</b>
<b>Net Operating Result</b>	<b>(195,978)</b>	<b>(202,273)</b>	<b>(197,462)</b>	<b>(197,372)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	-	<b>25</b>	25	25
Consultation and Land Claims	117	<b>92</b>	-	-
<b>Total</b>	<b>117</b>	<b>117</b>	<b>25</b>	<b>25</b>

# Advanced Education

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Lori Sigurdson, Minister

## THE MINISTRY

The ministry consists of the Department of Advanced Education, the Access to the Future Fund and the arms-length public post-secondary institutions. Although post-secondary institutions have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* is the first time they are consolidated within the ministry for budget purposes.

The following councils, boards and authorities provide advice to the minister: the Campus Alberta Quality Council, the Alberta Council on Admissions and Transfer, the Access Advisory Council and the Alberta Apprenticeship and Industry Training Board.

Advanced Education strives to engage Albertans in learning to build a resilient economy and a thriving society. A more detailed description of Advanced Education and its programs and initiatives can be found at [www.iae.alberta.ca](http://www.iae.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Alberta's adult learning system is one which removes barriers and inequalities so that all Albertans, including those from other provinces and countries, can pursue their education and/or career goals. Alberta's societal and economic prosperity depends on educated people, strong communities and a healthy environment. Advanced Education is focused on helping Albertans advance in their lives and career in support of these outcomes. To do so, it is adopting new ways of working together with citizens and stakeholders to enhance adult learning and forge a brighter future for Albertans.

Alberta's adult learning system has done a tremendous job of helping Albertans gain the skills and knowledge needed to move forward in their lives and careers. However, the system has not been renewed in a decade and many significant changes have taken place with teaching and learning technology, learner and employer expectations and the economy. To ensure that the system is still helping Albertans reach their fullest potential, the ministry will work with citizens and stakeholders to conduct a review of the adult learning system, including a review of the current funding and tuition models and financial supports for learners. The review will help ensure that the system is accessible, affordable and of the highest quality. The restoration of post-secondary education system funding and a two-year tuition freeze will provide the stability needed to conduct this review.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: An accessible, affordable, quality and stable post-secondary system ensures Albertans reach their full potential

Educated and empowered Albertans help shape the province's prosperity into the future and reduce societal inequalities. Providing accessible and affordable post-secondary education helps Albertans advance in their lives and careers, adapt to change and make important contributions to keeping Alberta communities strong.

#### Priority Initiatives:

- 1.1 Implement a two-year tuition freeze for post-secondary students and apprentices to ensure advanced education is accessible and affordable for Alberta families.
- 1.2 Restore funding to Alberta's post-secondary institutions to provide the stability needed to support quality education.
- 1.3 Work with stakeholders to initiate a review of the adult learning system to ensure it is accessible, affordable and of the highest quality.
- 1.4 Enhance supports for adult learners to reduce barriers to education, improve Albertans' access to adult learning opportunities and encourage Albertans to engage in lifelong learning.
- 1.5 Work in partnership with Alberta's Indigenous peoples to ensure the right supports are available to Indigenous learners.

Performance Measures	Last Actual 2014	Target 2015-16	Target 2016-17	Target 2017-18
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92%	n/a	90%+	n/a
1.b Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	88%	n/a	90%+	n/a
1.c Percentage of Albertans age 18-34 participating in post-secondary education	17%	18%	18%	19%

## Desired Outcome Two: Apprentices have access to flexible training options in order to reduce barriers to successfully participating in a changing labour market

Through partnerships with industry, employer and employee organizations, technical training providers and other governments, Advanced Education supports the development and delivery of designated trade and occupation programs. It ensures that the apprenticeship system is accessible and affordable and that pathways exist for apprentices to learn and work across Canada.

### Priority Initiatives:

- 2.1 Restore funding for apprenticeship technical training and ensure sufficient technical training seats are available.
- 2.2 Support a pan-Canadian Apprenticeship Mobility Protocol to facilitate the ability of Alberta's apprentices to acquire work experience towards their certification anywhere in Canada.
- 2.3 Modernize program delivery of the apprenticeship and industry training program through the development and implementation of technology and online services.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18
2.a Satisfaction of recent apprenticeship graduates with:				
• on-the-job training (biennial survey)	95%	90%+	n/a	90%+
• technical training (biennial survey)	96%	90%+	n/a	90%+

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Internal Government Transfers	414,673	<b>659,666</b>	649,167	649,623
Transfers from Government of Canada	308,411	<b>382,745</b>	397,761	418,586
Investment Income	269,935	<b>179,690</b>	195,820	203,070
Premiums, Fees and Licences	7,110	<b>7,155</b>	7,155	7,155
Tuition and Non-Credit Courses	1,115,828	<b>1,137,669</b>	1,157,188	1,198,949
Other Revenue	1,008,089	<b>909,432</b>	947,242	980,800
Inter-Ministry Consolidation Adjustment	(418,982)	<b>(660,870)</b>	(650,371)	(650,827)
<b>Total</b>	<b>2,705,064</b>	<b>2,615,487</b>	<b>2,703,962</b>	<b>2,807,356</b>
<b>EXPENSE</b>				
Ministry Support Services	30,083	<b>29,595</b>	29,515	29,515
Support for Adult Learning	74,788	<b>79,315</b>	81,241	82,716
Apprenticeship Delivery	40,509	<b>40,780</b>	42,172	42,838
Student Aid	228,304	<b>227,952</b>	233,069	235,525
Alberta Centennial Education Savings Plan	16,785	<b>19,000</b>	-	-
Access to the Future Fund	-	<b>450</b>	450	450
Post-Secondary Operations	5,122,496	<b>5,402,121</b>	5,551,431	5,707,489
Post-Secondary Debt Servicing	40,502	<b>39,472</b>	37,382	34,764
Post-Secondary Pension Provision	9,128	<b>(3,065)</b>	(8,129)	-
Inter-Ministry Consolidation Adjustment	(65,648)	<b>(55,800)</b>	(55,800)	(55,800)
<b>Total</b>	<b>5,496,947</b>	<b>5,779,820</b>	<b>5,911,331</b>	<b>6,077,497</b>
<b>Net Operating Result</b>	<b>(2,791,883)</b>	<b>(3,164,333)</b>	<b>(3,207,369)</b>	<b>(3,270,141)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	727	<b>1,015</b>	1,015	1,015
Support for Adult Learning	702	-	-	-
Apprenticeship Delivery	1,435	<b>790</b>	660	660
Student Aid	1,323	<b>2,610</b>	2,299	2,299
Post-Secondary Infrastructure	768,334	<b>871,168</b>	780,720	633,755
<b>Total</b>	<b>772,521</b>	<b>875,583</b>	<b>784,694</b>	<b>637,729</b>



# Agriculture and Forestry

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Oneil Carlier, Minister

## THE MINISTRY

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

The ministry provides the framework and services necessary for Alberta's agriculture, food and forest sectors to excel; inspires public confidence in wildfire and forest management and the quality and safety of food; supports environmentally sustainable resource management practices; and leads collaboration that enables safe and resilient rural communities. Key outcomes are focused on building diversified and environmentally responsible industries; sustainable management of Alberta's public forests; protecting Albertans and other values from the risk of wildfires; delivering effective assurance systems for safe food, plant health, disease surveillance, forest and wildfire management, and animal health and welfare; maximizing the value of agriculture and forest products; and rural development.

A detailed description of Agriculture and Forestry and its programs and initiatives can be found at [www.agriculture.alberta.ca](http://www.agriculture.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The agriculture and forest sectors capitalize on the province's natural resources to create sustainable industries and thriving communities. However, these sectors continue to face a complex and interconnected landscape of economic, environmental and social variables. New markets are being opened by landmark trade agreements, presenting opportunities for growth and challenges in meeting consumer demand. Attitudes toward food, agriculture and forests continue to evolve, and these sectors are responding to a renewed interest in production practices from consumers worldwide.

As the competition for natural resources intensifies, it is important for the agriculture and forest sectors to adopt improvements in technology and sustainable management practices that lead to responsible resource management, production efficiencies and sustainable growth to meet changing demands and expectations.

The impact of sustained dry conditions across the province in 2015 is being felt by many of Alberta's crop and livestock producers. It is anticipated that Alberta's grain and oilseed production numbers will be below the five-year average.

Forest product companies in Alberta face challenges created by extensive wildfire activity in 2015, the on-going management of mountain pine beetle, land-use planning, species-at-risk management, trade concerns and competition for labour.

In light of the opportunities and challenges impacting agriculture, forestry and wildfire management, the ministry focuses on providing education and information activities that support industry development, building strong relationships, and working collaboratively with industry, ministry partners across the Government of Alberta, other levels of government and stakeholders with a vested interest in the continued success of the agriculture and forest sectors, the safety of Albertans and the vitality of forest ecosystems and rural communities.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Alberta's agriculture and forest industries are positioned for increased growth

Positioning Alberta's agriculture and forest industries for growth involves providing improved education and information services to businesses and industry, as well as building relationships that grow opportunities in the United States, Mexico and several priority markets: Asia Pacific Basin, Europe, India and nations of the Trans-Pacific Partnership (TPP). In pursuit of this outcome, the ministry facilitates increased investment attraction, promotes opportunities for increased trade and conducts trade missions in partnership with industry. The ministry also provides unbiased information that helps the agriculture and forest industries capitalize on new opportunities, develops policies, and administers enabling legislation and regulations aimed at creating a more stable and secure business environment.

#### Priority Initiatives:

- 1.1 Represent Alberta's agriculture and forestry interests in trade agreements with priority markets and the opportunities that emerge as a result.
- 1.2 Reduce interprovincial trade and infrastructure barriers and ensure Alberta's agriculture and forest products can reach markets more effectively and efficiently.
- 1.3 Engage with the federal government, the United States and international trade organizations in repealing mandatory Country of Origin Labelling (mCOOL).
- 1.4 Increase representation in priority markets, strengthening the Canada and Alberta profile as a preferred global supplier for agriculture and forest products.
- 1.5 Identify and pursue new opportunities for growth in domestic markets.

Performance Measures	Last Actual 2013	Target 2016	Target 2017	Target 2018
1.a Alberta's agri-food exports by market (\$ millions):				
• United States	3,080	3,144	3,357	3,619
• China	1,511	1,481	1,596	1,719
• India	39	45	50	54
• CETA <sup>1</sup> member countries	248	329	355	382
• TPP member countries (excluding U.S.)	2,062	2,292	2,470	2,663
• Rest of the World	1,807	2,169	2,338	2,520
1.b Alberta's agri-food exports by sector (\$ millions):				
• Primary commodities	5,103	5,483	5,911	6,372
• Processed / manufactured products	3,645	3,947	4,254	4,586

#### Note:

<sup>1</sup> CETA: The Canada-EU Comprehensive Economic and Trade Agreement.

## Desired Outcome Two: Alberta has more effective assurance systems that inspire confidence

Having effective assurance systems and the confidence (i.e. social license) of Albertans is about creating and promoting sound forest, pest, disease and wildfire management systems with prevention, mitigation, response and recovery measures; responding to evolving stakeholder expectations; and addressing social, environmental and economic impacts. In pursuit of this outcome, the ministry focuses on livestock traceability systems, pest management, animal and plant health, animal welfare systems and food safety. The ministry also provides surveillance systems and inspections in addition to early-warning mitigation systems that enable the prevention, detection, response and recovery from disease and pest outbreak events.

The ministry delivers enhanced wildfire management through a variety of activities including FireSmart initiatives, wildfire pre-suppression and suppression operations. These programs reduce loss, damage or injury due to wildfire; support biodiversity and forest health management objectives; and protect human lives and communities.

### Priority Initiatives:

- 2.1 Implement all Flat Top Complex Wildfire recommendations.
- 2.2 Continue efforts to control and manage mountain pine beetle impacts.
- 2.3 Improve the coordination and effectiveness of food safety and traceability systems.
- 2.4 Develop policy frameworks and promote best practices and technology adoption for enhanced animal protection and welfare.
- 2.5 Create and promote systems that drive practice change, improve compliance and better protect against the spread of diseases and pests.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.a Containment of wildfires: • Percentage of wildfires contained before 10 a.m. the day following assessment	98.3% (2013)	>Rolling average of last five years' results		
2.b Percentage of active provincial licensed abattoirs that meet provincial food safety slaughter requirements	93% (2014)	93%	93%	94%

## Desired Outcome Three: Alberta's agriculture and forest industries are more environmentally responsible and sustainable

To meet Albertans' expectations for the environmentally responsible and sustainable use of resources, the ministry develops legislation, policies and programs and facilitates environmentally responsive production practices in pursuit of being a leader in environmental stewardship. Additionally, the ministry collaborates across government on the completion of regional plans under the Land-use Framework. In pursuit of this outcome, the ministry maintains an integrated environmental policy, encourages adoption of environmental best practices, develops water efficiency and productivity strategies, maintains an integrated drought management strategy and facilitates continuous improvement in environmental outcomes through targeted research including the impact of climate change on forest productivity and sustainability. The ministry also manages commercial harvest of timber, ensures forest genetic diversity is maintained, develops cost-effective pest and disease management strategies, facilitates innovative silviculture practices and works with industry partners to implement sustainable timber harvest limits and reforestation requirements, including validating compliance with these requirements.

### Priority Initiatives:

- 3.1 Work with processors and producers to increase the adoption of environmentally sustainable agriculture practices and energy efficient technologies.
- 3.2 Facilitate improvements in agricultural water conservation, efficiency, productivity, quality and supply.
- 3.3 Ensure Alberta's forests are managed sustainably and responsibly for environmental protection and biodiversity.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
3.a Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	56% (2013-14)	58%	n/a	60%
3.b Sustainable timber harvest by: • Annual allowable cut (million cubic metres) • Harvest (million cubic metres)	30 20 (2012-13)	Harvest does not exceed annual allowable cut		
3.c Percentage of forest regrowth as a result of reforestation	97.3% (2012-13)	98.0%	98.5%	98.5%

#### Desired Outcome Four: Alberta's agriculture and forest industries are more diversified and maximize product value

Diversifying Alberta's agriculture and forest industries and maximizing product value is achieved through research, investment in new technologies, product development and commercialization activities that ensure Alberta has a variety of high-quality products to meet consumer demands. In support of this outcome, the ministry invests in research that enables innovation, technology uptake and new methods of efficiently managing industry by-products; works collaboratively with industry and partners to share information and best practices; provides business development services; and develops strategic policies and practices that promote the capitalization of value-added opportunities.

##### Priority Initiatives:

- 4.1 Support and leverage industry investments in identifying new products, processes and services that result in increased diversification and value-added opportunities.
- 4.2 Increase the uptake of bio-based product development and processing.
- 4.3 Empower Alberta research and knowledge transfer associations to diversify agricultural production and processing, including new crop varieties and improved cropping, forage and livestock production practices.
- 4.4 Expand opportunities for entrepreneurs to use established facilities for value-added processing, product development and commercialization.
- 4.5 Enable research-based partnerships with industry-focused institutions and other jurisdictions.
- 4.6 Partner with other ministries and the forest industry sector to advance the *Alberta Forest Products Roadmap*, which identifies opportunities for diversifying forest products and markets.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
4.a Number of value-added products developed and successfully introduced into market with assistance from Agriculture and Forestry <sup>1</sup>	217	176	188	190
4.b Research and development investment by collaborators leveraged through ministry resources (\$ millions)	4.8	6.4	6.6	6.8

##### Note:

- <sup>1</sup> The target for 2015-16 is lower than the last actual due to significant product commercialization activities in 2013-14 that are not expected to be repeated.

## Desired Outcome Five: Alberta has thriving rural communities

Thriving rural communities have a positive economic environment in rural Alberta where businesses can grow and succeed, a productive and skilled workforce can capitalize on new and existing opportunities and families are able to enjoy a higher quality of life. In pursuit of this outcome, the ministry facilitates the development of community infrastructure; supports the management of a sustainable water supply for economic development; works with industry and rural Alberta to promote and enhance farm safety; administers programs to reduce the cost of utility services for Albertans living in remote regions of the province; and provides loans, insurance products and farm-income disaster assistance. The ministry also facilitates enhanced connections between rural Alberta and the demands of international and domestic consumers. Rural communities are supported by actively building rural Alberta's leadership base in collaboration with youth and rural stakeholders; partnering with educational institutions to facilitate new learning and skill development opportunities; and encouraging increased collaboration within and between regions to better focus planning and service delivery. In support of the principles of the United Nations Declaration on the Rights of Indigenous Peoples, the ministry enhances relationships with Indigenous communities in their pursuit of traditional land stewardship, building self-reliant and culturally strong communities.

### Priority Initiatives:

- 5.1 Support positive economic development in rural Alberta that enables producers and agriculture and forestry businesses to grow and succeed.
- 5.2 Increase business and entrepreneurship capacity in rural Alberta.
- 5.3 Improve access to capital for rural entrepreneurs and businesses.
- 5.4 Develop long-term solutions to address labour challenges in the agriculture and forestry sectors.
- 5.5 Improve leadership capacity and skills development in rural communities.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
5.a Total investment leveraged in rural businesses facilitated through AFSC lending services (\$ millions)	644 (2013-14)	699	754	815
5.b Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
• Annual Crops	77%	77%	77%	78%
• Perennial Crops	26% (2013)	27%	27%	28%

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Transfers from Government of Canada	294,045	<b>337,982</b>	300,338	306,658
Investment Income	132,967	<b>134,157</b>	147,525	172,440
Premiums, Fees and Licences	382,531	<b>446,182</b>	461,753	479,215
Other Revenue	13,875	<b>10,661</b>	9,312	7,332
Transfers from Alberta Heritage Savings Trust Fund	3,050	-	-	-
Inter-Ministry Consolidation Adjustment	(4,553)	-	-	-
<b>Total</b>	<b>821,915</b>	<b>928,982</b>	<b>918,928</b>	<b>965,645</b>
<b>EXPENSE</b>				
Ministry Support Services	17,794	<b>19,390</b>	19,465	19,105
Agriculture Policy and Economics	15,769	<b>16,718</b>	16,682	16,531
Agriculture Environment and Water	53,694	<b>54,905</b>	52,757	52,377
Food Safety and Animal Health	45,716	<b>47,811</b>	47,420	47,204
Industry Development	115,025	<b>118,874</b>	114,427	112,504
Forests	348,427	<b>590,421</b>	222,917	221,817
Lending	34,301	<b>36,518</b>	38,750	39,126
Insurance	507,017	<b>814,322</b>	478,689	477,625
Agriculture Income Support	134,639	<b>147,720</b>	129,933	131,727
Livestock and Meat Strategy	33,145	<b>32,290</b>	29,940	29,690
Agriculture and Food Innovation Endowment Account	3,058	-	-	-
2013 Alberta Flooding	630	-	-	-
Debt Servicing Costs	69,892	<b>74,845</b>	79,718	94,513
Inter-Ministry Consolidation Adjustment	(17,260)	<b>(13,054)</b>	(11,654)	(10,554)
<b>Total</b>	<b>1,361,847</b>	<b>1,940,760</b>	<b>1,219,044</b>	<b>1,231,665</b>
<b>Net Operating Result</b>	<b>(539,932)</b>	<b>(1,011,778)</b>	<b>(300,116)</b>	<b>(266,020)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	1,381	<b>2,017</b>	1,567	1,575
Agriculture Environment and Water	682	<b>686</b>	275	275
Food Safety and Animal Health	526	<b>385</b>	380	380
Industry Development	3,287	<b>1,611</b>	1,166	1,166
Forests	21,730	<b>16,967</b>	10,053	10,053
Lending	1,217	<b>2,345</b>	2,277	2,205
Insurance	3,708	<b>3,841</b>	3,730	3,613
Agriculture Income Support	951	<b>1,864</b>	1,809	1,752
Livestock and Meat Strategy	75	-	-	-
<b>Total</b>	<b>33,557</b>	<b>29,716</b>	<b>21,257</b>	<b>21,019</b>

# Culture and Tourism

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

David Eggen, Minister

## THE MINISTRY

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; the Government House Foundation; the Premier's Council on Culture; Travel Alberta; and the Wild Rose Foundation.

Quality of life and prosperity in Alberta's communities are enhanced by the work of Culture and Tourism. The ministry contributes to key Government of Alberta policies by working with other ministries and other levels of government, partners and key stakeholders. Culture and Tourism operates and promotes a network of provincial heritage facilities and manages and protects the millions of historical and scientific objects, specimens and records that make up the provincial heritage collection. It also develops and delivers education programs, exhibitions and special events. The ministry supports the development and marketing of tourism experiences and destinations throughout the province that attract millions of visitors each year, creating jobs and further diversifying Alberta's economy.

Culture and Tourism supports participation and excellence in sport at the provincial, national and international levels. It promotes active, healthy lifestyles and encourages all Albertans to be more active more often. The ministry provides support to community organizations and the non-profit/voluntary sector to help build resilient communities by offering leadership and training opportunities, education programs and services, facilitation and consultation services and financial support through a diverse range of programs and grants. It promotes the enjoyment and viability of the arts and cultural industries in Alberta. The ministry also supports francophone organizations, communities and individuals.

A more detailed description of Culture and Tourism and its programs and initiatives can be found at [www.culturetourism.alberta.ca](http://www.culturetourism.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

There is a sense of optimism in Alberta's cultural and tourism sectors. The ministry recognizes that there is a need to be practical and creative in tough economic times, but will continue to focus on core services and support the work of the thousands of people in those sectors who contribute to a resilient and diverse Alberta economy. In doing this, government will add jobs for Albertans in the short-term and diversify the economy over the long-term.

Culture speaks to the creative, community-minded and entrepreneurial values of Albertans. Culture is informed by the arts, by Alberta's heritage and histories, by community and voluntary organizations and sport and recreation, all within the context of the province's rich and varied natural environment. Alberta's culture is both shared and diverse – government recognizes the deep roots of Indigenous and Metis peoples in Alberta and the shared heritage of everyone who lives in the province. Personal and provincial identity, community and shared heritage are central to Alberta's cultural aspirations.

#### **Quality of life and the economy are enhanced by culture and travel experiences**

Albertans recognize that culture and travel experiences contribute to their health and happiness. Provincial historic sites, museums, archives and interpretive centres offer unique learning opportunities for Albertans and visitors from around the world. Visitors offer far-reaching benefits through their expenditures, creating jobs and enabling communities to improve local amenities. The economic benefits of these experiences are significant: they have impacts in the retail, accommodation, transportation, culture, recreation, and food and beverage industries.

Through developing and expanding local cultural and tourism attractions, many communities see the potential to diversify economies and enhance quality of life. Albertans continue to spend the most money per capita of all Canadians on cultural goods, services and activities. While it is an exciting time for Alberta's cultural and tourism sectors, it is also a time of change, as cultural industries adjust to changes in their production methods, distribution models and the broad context in which they do their work. Opportunities exist to strengthen partnerships across government, use resources more strategically, and fully acknowledge the social and economic benefits of culture and tourism.

#### **Alberta's changing cultural landscape**

Alberta's cultural tapestry continues to be enriched by changes in the population. Alberta's population is growing – by 2020, it is estimated that there will be approximately 4.5 million Albertans. About 50 per cent of this growth will be new Albertans from other parts of Canada or new Canadians from other parts of the world. Alberta's francophone community could have the potential to grow as a result of this migration. Alberta's Indigenous communities are also growing and have a unique role in stewarding culture in the province. The demand for new cultural and tourism experiences continues to increase, including opportunities for Albertans to share and learn about different cultures. There is great potential for communities, tourism operators, investors, cultural organizations and government to work together to create a diverse network of resilient, sustainable opportunities to meet this demand. Government must remain mindful of the challenges that exist in maintaining connections with the past and the relevancy of heritage, tourism and cultural experiences, and meet those challenges with new ideas.

#### **Resilient communities, leisure time and the non-profit/voluntary sector**

Volunteers provide critical time and expertise in support of their communities, often through non-profit organizations and events. Cultural and other non-profit/voluntary organizations are facing complex issues such as succession planning, escalating operating costs and changes in the way people donate, participate and volunteer. Major urban areas have seen increased demands on non-profit and voluntary organizations that play a crucial role in developing programs and services, including fostering participation in communities. Grant providers and service agencies across all sectors continue to provide resources, operate effectively, foster creativity and become more sustainable by continually integrating best practices into their work.

Albertans work some of the longest hours in Canada. This time crunch is often cited as a barrier when it comes to participating in cultural and tourism opportunities. It is also a barrier to enjoying the health benefits of recreation and physical activity. Obesity rates are rising for both adults and children in Alberta. The community amenities and organizations that provide opportunities for Albertans to volunteer, and to engage in leisure activity, physical recreation and sport are important parts of Alberta's culture sector.



## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Alberta has a thriving culture that is valued by Albertans

#### Priority Initiatives:

- 1.1 Collaborate with Education to further incorporate culture into the education experience of young Albertans.
- 1.2 Contribute to the implementation of recommendations outlined by the Truth and Reconciliation Commission and the United Nations Declaration on the Rights of Indigenous Peoples.
- 1.3 Lead the Government of Alberta's contributions to Canada's 150th anniversary celebration to increase awareness of Alberta's culture and heritage.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	94.2%	94.0%	94.0%	95.0%
1.b Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	87.6%	89.0%	89.0%	89.0%

### Desired Outcome Two: Alberta's rich heritage is promoted, and historical resources are preserved and accessible to Albertans, Canadians and international audiences

#### Priority Initiatives:

- 2.1 Work in partnership with Infrastructure to develop the new Royal Alberta Museum.
- 2.2 Provide funding and expertise for the conservation of historic sites, museum objects and archival collections damaged by the 2013 Southern Alberta Floods.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentage of adult Albertans who visited a heritage facility in Alberta <sup>1</sup>	58.4%	59.0%	61.0%	63.0%

#### Note:

- <sup>1</sup> The visitation targets reflect the impact of reduced programming at the Royal Alberta Museum due to the move to a new facility.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
2.a Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	65.5%	65.2%	63.6%	68.4%

## Desired Outcome Three: Tourism provides sustainable economic growth to all regions of Alberta through targeted marketing and industry development

### Priority Initiatives:

- 3.1 Work with tourism stakeholders to develop and enhance products, experiences and destinations that align with local, national and international markets.
- 3.2 Complete a review of Alberta's tourism research needs and implement a plan to assure a comprehensive, evidence-based research approach to drive tourism marketing and development decisions.
- 3.3 Work with industry and other stakeholders to identify and implement medium and long-term strategies to build a sustainable tourism industry workforce.
- 3.4 Execute a tourism marketing strategy through Travel Alberta to grow tourism revenues by directing the Alberta tourism brand at high-potential regional, national and international markets.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
3.a Total tourism expenditures in Alberta (\$ billions)	7.4 (2012)	7.7	7.9	8.3
3.b Percentage of tourism industry clients satisfied with tourism development services	89.0% (2013-14)	89.0%	89.0%	90.0%

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a Tourism visitation (thousands of person-visits) <sup>1</sup>	22,599 (2009)	22,969 (2010)	35,316 (2011)	33,092 (2012)
3.b Alberta's tourism levy (\$ millions)	64.9 (2010-11)	73.4 (2011-12)	82.3 (2012-13)	87.2 (2013-14)

### Note:

- <sup>1</sup> Data collected after 2010 is not directly comparable with previous years due to methodological changes to the 2011 Travel Survey of Residents of Canada.

## Desired Outcome Four: Alberta has resilient and engaged communities supported by a strong non-profit/voluntary sector

### Priority Initiatives:

- 4.1 Implement the 2013-18 Canada-Alberta Agreement on French-Language Services Action Plan.
- 4.2 Collaborate with non-profit/voluntary sector partners to strengthen capacity, improve services and support community initiatives.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
4.a Percentage of adult Albertans who volunteered with organizations in their community	68.4%	69.0%	69.0%	69.0%
4.b Percentage of facilitation participants who are able to apply/use the results from the services	94.3%	94.0%	94.0%	94.0%

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
4.a Total charitable donations from Albertans (\$ billions)	1.39	1.44	1.39	1.47

## Desired Outcome Five: Albertans enjoy improved health and wellness and strong communities through recreation, active living and sport

### Priority Initiatives:

- 5.1 Implement a revised funding model for recreation and physical activity initiatives and organizations and a revised funding model for sport initiatives and organizations.
- 5.2 Develop an implementation plan for aligning the efforts and activities of sport stakeholders and government partners.

Performance Measure	Last Actual 2014	Target 2015-16	Target 2016-17	Target 2017-18
5.a Percentage of Albertans who are active or moderately active in their leisure time:				
• 12-19 years	73.2%	73.0%	73.0%	73.0%
• 20-34 years	60.7%	61.0%	61.0%	61.0%
• 35-44 years	56.2%	56.0%	56.0%	56.0%
• 45-64 years	53.8%	54.0%	54.0%	54.0%
• 65 years and older	43.6%	44.0%	44.0%	44.0%

Performance Indicator	Actual 2007	Actual 2009	Actual 2011	Actual 2013
5.a Percentage of adult Albertans who are physically active enough to experience health benefits	62.4%	58.5%	54.3%	59.1%

## Desired Outcome Six: Alberta has a sustainable, vibrant arts sector and cultural industries that inspire creativity and innovation

### Priority Initiatives:

- 6.1 Develop a plan to guide the strategic direction of cultural industries (screen-based production, publishing and sound recording) in Alberta.
- 6.2 Develop a plan to allocate increased funding to the Alberta Foundation for the Arts.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
6.a Percentage of adult Albertans who attended arts activities or events	85.2%	85.0%	85.0%	85.0%

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Transfer from Alberta Heritage Scholarship Fund	60	<b>80</b>	80	80
Transfers from Government of Canada	1,088	<b>1,088</b>	1,088	1,088
Investment Income	1,124	<b>699</b>	733	967
Premiums, Fees and Licences	5,643	<b>6,245</b>	5,523	6,174
Other Revenue	14,855	<b>20,165</b>	19,494	19,814
Inter-Ministry Consolidation Adjustment	(61)	<b>(80)</b>	(80)	(80)
<b>Total</b>	<b>22,709</b>	<b>28,197</b>	<b>26,838</b>	<b>28,043</b>
<b>EXPENSE</b>				
Ministry Support Services	14,938	<b>15,867</b>	15,401	15,702
Creative Industries	66,259	<b>75,630</b>	79,837	74,262
Community and Voluntary Support Services	82,942	<b>76,751</b>	102,479	93,711
Francophone Secretariat	1,236	<b>1,310</b>	1,310	1,310
Heritage	53,248	<b>55,075</b>	56,169	59,329
Recreation and Physical Activity	34,566	<b>30,333</b>	30,144	28,344
Tourism	70,336	<b>69,284</b>	69,616	69,578
2013 Alberta Flooding	5,818	<b>5,710</b>	2,250	-
Inter-Ministry Consolidation Adjustment	(6,173)	<b>(3,300)</b>	(3,300)	(3,300)
<b>Total</b>	<b>323,170</b>	<b>326,660</b>	<b>353,906</b>	<b>338,936</b>
<b>Net Operating Result</b>	<b>(300,461)</b>	<b>(298,463)</b>	<b>(327,068)</b>	<b>(310,893)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	407	<b>475</b>	425	425
Creative Industries	1,341	<b>335</b>	335	335
Heritage	1,330	<b>2,197</b>	1,946	1,946
Tourism	376	<b>-</b>	-	-
<b>Total</b>	<b>3,454</b>	<b>3,007</b>	<b>2,706</b>	<b>2,706</b>

# Economic Development and Trade

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Rachel Notley, Premier

## THE MINISTRY

The ministry consists of the Department of Economic Development and Trade, which includes eleven international offices established in high-priority markets, as well as Alberta Enterprise Corporation and the arms-length Alberta Innovates Corporations (excluding Alberta Innovates – Health Solutions, which is accountable to the minister of Health). Although these arms-length entities have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* is the first time they are consolidated within the ministry for budget purposes.

Alberta Economic Development and Trade is focused on building a resilient, robust and dynamic economy for all Albertans. The ministry develops and implements economic development strategies and policies that will foster sustainable growth, support small and medium-sized enterprises, enhance market access to attract trade and foreign investment and leverage science and technology to make Alberta a world-leading knowledge economy.

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

From Alberta's highly educated workforce to its strong entrepreneurial spirit to its abundant natural resources, Alberta's economic advantages are considerable. At the same time, jurisdictions around the world are grappling with shifts in the global economy. These trends include intensifying competition, the spread of complex global supply chains, significant advances in technology and efficiency and new export opportunities resulting from strong growth in emerging markets. Alberta's approach to economic development, trade and innovation must adapt in response to this environment.

Economic Development and Trade will support economic development, advocating for increased trade and foreign investment and creating a world-class research and innovation system. By improving linkages between economic development, trade and investment attraction and science and innovation, the ministry will target the conditions that encourage job creation, sustainable growth and the formation of new and innovative economic sectors.

The ministry will deliver integrated and coordinated policies, programs and supports that will enable Alberta's private sector innovators and job creators to succeed. Alberta's businesses will have improved access to centralized and comprehensive services to assist them in navigating the complexities of locating investment capital, exploring new export opportunities, undertaking advanced industrial research, or commercializing a new product or process. The ministry will also play an important role in assessing the economic development implications of government policies and activities, and in collaborating with other ministries with an economic mandate.

The new ministry will lead efforts to position Alberta to take advantage of domestic and international trade agreements. The ministry's global presence, through a re-focused network of international offices, will also provide linkage points to promote the advantages of doing business in Alberta, form strategic partnerships and attract leading talent and ingenuity to Alberta. Communities throughout the province will also benefit from enhanced services to ensure that all regions in Alberta share in and benefit from opportunities available in the global economy.

Through these and other initiatives, Economic Development and Trade will lead efforts to ensure that Alberta continues to diversify its economy, strengthening existing sectors and finding new opportunities that will create jobs, attract investment and enhance market access for businesses.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: Alberta's economic environment is sustainable, diversified and knowledge-intensive**

The important role for government in fostering economic development and increasing trade is as a catalyst capable of creating linkages and encouraging coordination. Government is also responsible for ensuring that the economic environment that businesses operate within is competitive and supportive. The enhanced clarity of its mandate will allow Economic Development and Trade to focus on removing barriers and create opportunities for businesses in a diverse array of industries and sectors where Alberta has competitive strengths. The ministry's vision is of broadly-shared economic prosperity that includes small and large businesses, supports growth in the province's regions and communities and creates high-quality, stable employment for Albertans.

#### **Priority Initiatives:**

- 1.1 Establish a premier's advisory committee to provide counsel on economic growth and diversification strategies and policies.
- 1.2 Create economic development strategies and policies to provide an overarching framework that identifies competitiveness challenges and sector opportunities for growth and investment.
- 1.3 Clarify roles and responsibilities within the research and innovation system, including key performance metrics for the Alberta Innovates corporations.

- 1.4 Launch a Small Business Research Innovation program, modelled on successful examples in the United States and the United Kingdom, that will support the commercialization of new products and services by providing funding, mentoring and connections for businesses.
- 1.5 Consult with Alberta businesses and entrepreneurs to determine best practices for expanding access to early and late-stage venture and growth capital, including examining the potential for micro-financing initiatives such as marketplace loans and equity crowdfunding.
- 1.6 Foster small business growth in communities and regions throughout Alberta by providing client-centered supports and services.
- 1.7 Provide current, comprehensive and easy-to-use economic data to facilitate investment and export development decision-making.

**Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome one are under development.

**Desired Outcome Two: Trade and investment attraction contributes to Alberta's economic resilience and prosperity**

Trade and investment attraction is vital to Alberta's economic success. In 2014, provincial exports totaled over \$121 billion in goods to over 195 countries. Economic Development and Trade promotes Alberta's goods and services to target markets and supports businesses and firms through commercial services such as market intelligence and networking. The ministry will ensure a whole-of-government approach to fostering strong relationships with foreign governments and policy-makers based on understanding of common interests, which will open doors and create opportunities for Albertans. In keeping with the role of catalyst as noted above, the ministry can also serve as a linking agent in the formation of strategic partnerships between firms and stakeholders. Economic Development and Trade also leads Alberta's participation in domestic and international trade negotiations, ensuring that provincial priorities are addressed and that modern trade agreements are built on effective rules-based systems that support the free flow of goods, labour and capital while protecting the public interest.

**Priority Initiatives:**

- 2.1 Support Alberta businesses by providing market intelligence and facilitating export development and investment attraction from targeted international markets. Consult with small and medium-sized businesses to ascertain and address export barriers.
- 2.2 Develop and implement a new trade strategy to guide efforts to increase market access for Alberta's products and services.
- 2.3 Reframe the Alberta International Offices as trade and investment hubs that provide on-the-ground commercial services for businesses active in or looking to enter priority markets.
- 2.4 Advance and develop Alberta's strategic international interests and relationships, in collaboration with provincial and federal stakeholders in the public and private sectors.

- 2.5 Negotiate and advocate for trade rules and frameworks that enable economic prosperity while protecting Alberta's social programs, environmental priorities and labour and social standards.
- 2.6 Anticipate, prevent and manage disputes and defend Alberta's interests under existing trade and investment agreements.
- 2.7 Assess foreign investment proposals to ensure alignment with Alberta's priorities.

**Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome two are under development.



## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Internal Government Transfers	5,053	-	-	-
Transfer from Alberta Heritage Science and Engineering Research Endowment Fund	35,000	<b>34,800</b>	35,300	35,500
Transfers from Government of Canada	145	-	-	-
Investment Income	(1,321)	<b>1,437</b>	1,133	1,140
Premiums, Fees and Licences	260	<b>2,742</b>	3,015	3,165
Other Revenue	67,534	<b>58,714</b>	65,839	68,838
Inter-Ministry Consolidation Adjustment	(42,121)	<b>(34,969)</b>	(35,682)	(36,106)
<b>Total</b>	<b>64,550</b>	<b>62,724</b>	<b>69,605</b>	<b>72,537</b>
<b>EXPENSE</b>				
Ministry Support Services	7,526	<b>9,724</b>	9,764	9,764
Trade Policy	1,389	<b>2,031</b>	2,069	2,069
International Relations	20,017	<b>23,650</b>	23,543	23,630
Economic Development and Innovation	75,482	<b>78,368</b>	95,388	97,586
Alberta Enterprise Corporation	817	<b>25,850</b>	25,870	888
2013 Alberta Flooding	275	<b>75</b>	-	-
Alberta Innovates Corporations	221,392	<b>228,106</b>	227,636	231,154
Inter-Ministry Consolidation Adjustment	(91,204)	<b>(68,954)</b>	(66,869)	(66,791)
<b>Total</b>	<b>235,694</b>	<b>298,850</b>	<b>317,401</b>	<b>298,300</b>
<b>Net Operating Result</b>	<b>(171,144)</b>	<b>(236,126)</b>	<b>(247,796)</b>	<b>(225,763)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	-	<b>25</b>	25	25
Alberta Innovates Corporations	4,847	<b>4,796</b>	6,000	6,000
<b>Total</b>	<b>4,847</b>	<b>4,821</b>	<b>6,025</b>	<b>6,025</b>



# Education

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

David Eggen, Minister

## THE MINISTRY

The ministry consists of the Department of Education, the Alberta School Foundation Fund and the arms-length school jurisdictions. Although school jurisdictions have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* is the first time they are consolidated within the ministry for budget purposes.

The ministry ensures that inclusive learning opportunities are available to students and focuses on providing policy direction and funding to, and assurance for, the Kindergarten to Grade 12 education system.

A more detailed description of Education and its programs and initiatives can be found at [www.education.alberta.ca](http://www.education.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Alberta has a world class Kindergarten to Grade 12 (K–12) education system, and the province strives continually to make it better. Alberta's K–12 education focuses on literacy and numeracy, and applying knowledge and problem-solving skills so students are able to create a positive future for themselves, their families and their communities. In a rapidly changing world, a greater emphasis on communication, critical thinking, creativity and innovation is foundational.

To ensure that children receive the foundation they require to succeed in an increasingly globalized and knowledge-based economy, the Government of Alberta has restored stability to the education system, increasing funding to allow for ongoing hiring of teachers and investment in schools to accommodate the growing school-age population.

Effective learning at all grades requires safe, welcoming, respectful and inclusive learning environments for students. Education is committed to ensuring that all schools foster a safe and caring environment for all of their students. This is the most significant commitment that schools make to students and families, and it includes implementing provincial legislation on supporting students to create Gay-Straight Alliances.

Alberta's student population is growing and diverse. Although it has moderated in the past year, Alberta has the highest population growth rate among the provinces. This is driven by strong migration and an increasing number of births. Alberta's population is characterized by increasing diversity and urbanization, high mobility, population turnover and a young and growing First Nations, Metis and Inuit (FNMI) population.

To address the need for reconciliation, Alberta has committed to adopt and implement the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission recommendations. There is work to be done to close the significant achievement gap of First Nations, Metis and Inuit students. Education's goal is to ensure that all children have equitable opportunities for success. Targeted supports and close collaboration with partners in Alberta and the federal government are required to realize the vision that all FNMI students in Alberta, including First Nations residing on reserve, achieve or exceed the educational outcomes set for Alberta students. The ministry is committed to curriculum and initiatives that allow all students and teachers to learn about the history of residential schools, treaties and the diverse perspectives and experiences of first peoples in Alberta and Canada. The ministry will work collaboratively to ensure that reconciliation is addressed across all future K–12 curricula in close partnership with FNMI communities.

Alberta Education is dedicated to high standards of public education by working with partners across the province – students, teachers, school boards and associations – and by prioritizing stable, predictable funding to classrooms.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Every student is successful

The ministry enables all students to achieve Alberta Education's student learning outcomes through a focus on competencies, which include a strong foundation of literacy and numeracy, critical thinking, collaboration and communication.

#### Priority Initiatives:

- 1.1 Develop and provide an Alberta curriculum that supports the application of competencies across subject areas that are based on a strong foundation of literacy and numeracy.
- 1.2 Develop and implement online Student Learning Assessments and Diploma Examinations to improve responsiveness to students' needs.
- 1.3 Build an integrated early learning and care system by collaborating with Human Services and Health.
- 1.4 Expand opportunities that create personalized, student-centred approaches to help students be successful in learning.

Performance Measures	Last Actual	Target 2015-16	Target 2016-17	Target 2017-18
1.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests: <sup>1</sup>	A   E	A   E	A   E	A   E
• Language Arts, all students	79.6%   16.6%	79.8%   16.8%	80.0%   17.0%	80.3%   17.2%
• Mathematics, all students	69.3%   15.9%	69.8%   16.4%	70.0%   16.6%	70.3%   16.9%
• Social Studies, all students	67.4%   18.8%	67.9%   18.9%	68.2%   19.1%	68.5%   19.3%
• Science, all students	75.1%   24.0% (2014-15)	75.2%   24.1%	75.4%   24.2%	75.6%   24.3%

Performance Measures	Last Actual	Target 2015-16	Target 2016-17	Target 2017-18
1.b Percentages of students who achieved standards on diploma examinations: <sup>1</sup>	A   E	A   E	A   E	A   E
• Language Arts	87.6%   11.4%	88.0%   11.8%	88.2%   12.0%	88.4%   12.1%
• Social Studies	84.3%   14.4%	84.5%   14.7%	84.8%   14.9%	85.0%   15.0%
• Science	84.1%   33.1% (2014-15)	84.2%   33.2%	84.3%   33.4%	84.5%   33.5%
1.c Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.9% (2013-14)	55.0%	55.3%	55.5%
1.d Annual dropout rate of students aged 14–18	3.4% (2013-14)	3.2%	3.1%	3.0%
1.e High school completion rate of students within five years of entering grade 10	82.1% (2013-14)	82.5%	82.7%	83.0%
1.f Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.8% (2013-14)	60.0%	60.2%	60.2%
1.g Agreement of parents, teachers and students that students model the characteristics of citizenship	84.9% (2014-15)	85.0%	86.0%	86.0%
1.h Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	75.1% (2014-15)	76.0%	77.0%	77.0%
1.i Agreement of students, parents and teachers that students are engaged in their learning at school	84.4% (2014-15)	85.0%	86.0%	86.0%

**Note:**

<sup>1</sup> 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.

**Desired Outcome Two: The achievement gap between First Nations, Metis and Inuit students and all other students is eliminated**

The ministry supports the education system in eliminating the achievement gap between First Nations, Metis and Inuit (FNMI) students and all other students.

**Priority Initiatives:**

- 2.1 Support teachers and system leaders to learn about First Nations, Metis and Inuit perspectives and experiences, the history and legacy of residential schools and the treaties.
- 2.2 Forge a partnership with First Nations, Metis and Inuit leaders and collaborate to develop Alberta's Curriculum for Reconciliation, incorporating a variety of perspectives and experiences on the history and legacy of residential schools and the treaties.
- 2.3 Collaborate with stakeholders to increase the number of First Nations, Metis and Inuit professionals in education.
- 2.4 Support the development of collaborative plans between provincial school authorities and First Nations and Metis communities.
- 2.5 Implement new provincial standards for Education Service Agreements for First Nations students.

Performance Measures	Last Actual	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentages of self-identified FNMI students who achieved standards on grade 6 and 9 provincial achievement tests: <sup>1</sup>	A   E	A   E	A   E	A   E
• Language Arts	62.4%   5.8%	62.6%   5.9%	62.9%   6.0%	63.2%   6.1%
• Mathematics	46.1%   4.6%	47.5%   4.9%	49.5%   5.1%	51.6%   5.3%
• Social Studies	44.9%   6.3%	46.8%   6.6%	48.6%   6.8%	50.4%   7.0%
• Science	54.6%   9.3%	55.0%   9.4%	55.3%   9.6%	55.8%   9.7%
	(2014-15)			
2.b Percentages of self-identified FNMI students who achieved standards on diploma examinations: <sup>1</sup>	A   E	A   E	A   E	A   E
• Language Arts	84.5%   7.1%	84.6%   7.4%	84.7%   7.5%	84.9%   7.7%
• Social Studies	74.3%   6.0%	74.5%   6.2%	74.7%   6.4%	74.9%   6.6%
• Science	75.2%   17.2%	75.4%   17.3%	75.6%   17.5%	75.9%   17.6%
	(2014-15)			
2.c Percentage of self-identified FNMI students writing four or more diploma examinations within three years of entering grade 10	20.2%	20.5%	21.0%	21.5%
	(2013-14)			
2.d Annual dropout rate of self-identified FNMI students aged 14–18	8.0%	7.6%	7.4%	7.2%
	(2013-14)			
2.e High school completion rate of self-identified FNMI students within five years of entering Grade 10	53.2%	53.5%	54.0%	54.5%
	(2013-14)			

**Note:**

<sup>1</sup> 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.

### Desired Outcome Three: Alberta has quality teaching and school leadership

The ministry maintains high standards for educators by ensuring that teacher 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.

**Priority Initiatives:**

- 3.1 Develop and oversee the application of standards for teacher and school leadership professionals.
- 3.2 Promote excellent teaching and leadership practices to support student achievement.
- 3.3 Support teachers and system leaders to integrate technology effectively into the learning environment, as outlined in the Learning and Technology Policy Framework.

Performance Measures	Last Actual 2014-15	Target 2015-16	Target 2016-17	Target 2017-18
3.a Agreement of teachers and school board members that teachers are prepared for teaching	76.3%	77.0%	78.0%	78.0%
3.b Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	67.9%	69.0%	70.0%	71.0%
3.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	82.2%	83.0%	84.0%	85.0%
3.d Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.3%	83.0%	84.0%	84.0%

## Desired Outcome Four: Alberta's education system is effectively governed

To maintain Albertans' confidence, the ministry sets the direction for the education system and ensures that students and communities have access to safe, caring and healthy learning environments.

### Priority Initiatives:

- 4.1 Review and assess the Education Act and its related regulations and policies before implementing the Act and its related regulations and policies.
- 4.2 Foster welcoming, caring, respectful and safe learning environments.
- 4.3 Invest in building new schools needed to accommodate growing student enrolment and to support current and future education programming.
- 4.4 Improve the accountability and alignment between K–12 funding and system outcomes and expectations.

Performance Measures	Last Actual 2014-15	Target 2015-16	Target 2016-17	Target 2017-18
4.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	59.2%	60.0%	61.0%	62.0%
4.b Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	81.1%	82.0%	83.0%	83.0%
4.c Satisfaction of students, parents, teachers, school board members and the public with the quality of K–12 education	85.2%	86.0%	86.0%	87.0%
4.d Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87.3%	88.0%	88.0%	89.0%
4.e Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	77.4%	78.0%	79.0%	79.0%

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Education Property Tax	2,102,296	<b>2,253,000</b>	2,318,000	2,360,105
Transfers from Government of Canada	111,294	<b>106,816</b>	107,774	113,742
Premiums, Fees and Licences	198,405	<b>200,178</b>	157,143	159,127
Investment Income	19,966	<b>20,509</b>	20,711	20,915
Internal Government Transfers	37,385	<b>20,930</b>	19,898	19,096
Fundraising, Gifts and Donations	95,979	<b>95,351</b>	96,305	97,268
Other Revenue	130,054	<b>121,267</b>	117,639	116,940
Inter-Ministry Consolidation Adjustment	(39,392)	<b>(21,980)</b>	(20,948)	(20,146)
<b>Total</b>	<b>2,655,987</b>	<b>2,796,071</b>	<b>2,816,522</b>	<b>2,867,047</b>
<b>EXPENSE</b>				
Ministry Support Services	24,748	<b>23,649</b>	23,692	23,692
Instruction - ECS to Grade 12	5,617,873	<b>5,619,392</b>	5,838,931	6,005,068
Operations and Maintenance	604,104	<b>610,717</b>	620,353	635,047
Student Transportation	345,920	<b>341,243</b>	347,068	355,686
School Facilities	301,009	<b>320,000</b>	360,000	360,000
Governance and System Administration	253,165	<b>246,212</b>	248,321	250,555
Program Support Services	161,601	<b>151,034</b>	151,133	150,612
Accredited Private Schools	233,772	<b>239,210</b>	243,498	248,338
Basic Education Programs	45,775	<b>48,956</b>	46,060	46,100
2013 Alberta Flooding	2,570	<b>7,200</b>	-	-
Debt Servicing Costs	46,741	<b>45,230</b>	44,269	44,812
Pension Provision	(6,224)	<b>38,326</b>	32,840	28,144
Inter-Ministry Consolidation Adjustment	(39,298)	<b>(27,120)</b>	(26,863)	(28,061)
<b>Total</b>	<b>7,591,756</b>	<b>7,664,049</b>	<b>7,929,302</b>	<b>8,119,993</b>
<b>Net Operating Result</b>	<b>(4,935,769)</b>	<b>(4,867,978)</b>	<b>(5,112,780)</b>	<b>(5,252,946)</b>
<b>CAPITAL INVESTMENT</b>				
School Facilities	352,621	<b>1,316,759</b>	1,713,247	1,215,342
Basic Education Programs	5,962	<b>5,850</b>	765	765
2013 Alberta Flooding	4,571	<b>10,460</b>	-	-
<b>Total</b>	<b>363,154</b>	<b>1,333,069</b>	<b>1,714,012</b>	<b>1,216,107</b>



# Energy

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Margaret McCuaig-Boyd, Minister

## THE MINISTRY

The ministry consists of the Department of Energy, the Alberta Energy Regulator (AER), the Alberta Utilities Commission (AUC), the Alberta Petroleum Marketing Commission (APMC) and the Post-Closure Stewardship Fund.

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 sustainable and effective energy and mineral resource development that considers the social, economic and environmental outcomes Albertans want. The department oversees Alberta's royalty and tenure systems; collects revenues from energy resource development; develops strategic and integrated policies and plans for sustainable energy and mineral development; and ensures Alberta has adequate electricity generation, transmission and distribution.
- The AER regulates the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, protecting the environment and managing public lands, which benefit Alberta's economy and environment.
- The AUC regulates the utilities sector, natural gas and electricity markets to protect the social, economic and environmental interests of Alberta where competitive market forces do not.
- The APMC is a provincial agency that markets the Crown's crude oil royalty barrels. The APMC 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 has been established to ensure that carbon-capture and storage sites are properly maintained in the long-term after carbon-capture operations cease.

A more detailed description of Energy and its programs and initiatives can be found at [www.energy.alberta.ca](http://www.energy.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The importance of energy development for Alberta cannot be overstated. The energy sector – currently focused mostly on the oil sands – provides both jobs and revenues for important government programs. Energy development also indirectly drives activity in a number of other industries, including construction and manufacturing.

Albertans know all too well that environmental issues are a global problem that every jurisdiction must tackle. The provincial government will live up to its responsibility to be a leader and a part of the solution on climate change. A review of Alberta's climate change policy will ensure the province is well-positioned to address energy issues on their economic and environmental merits, in a new atmosphere of greater trust as well as mutual economic interest. Addressing climate change will help elevate Alberta's environmental reputation within North America and globally and support efforts to diversify markets for Alberta's energy products.

The provincial government's royalty review will explore ways to optimize: the returns to Albertans as owners of the resource; industry investment; diversification opportunities, such as value-added processing and other innovation; and responsible development of Alberta's resources. The current price environment for both oil and natural gas creates challenges for Alberta, but it also provides an opportunity to assess what works and what should improve. Current low prices benefit potential resource value chain diversification opportunities for sectors within Alberta's economy such as the petrochemical industry, which uses oil and natural gas as feedstock.

The sharp drop in the price of oil in late 2014 has presented the energy industry with significant challenges, as oil producers have focused on cost containment and have reduced capital spending. However, Alberta's energy companies have seen these downturns before and have the experience and ability to cope with the volatility in the energy sector. Oil sands projects are capital-intensive and have long pay-back periods; as such, projects that are operating or are well under construction will proceed despite the low price environment. This will propel oil production up over the near term, but growth is expected to slow down by the end of the decade. Alberta's abundant oil and gas reserves will remain open to investment. Advancing new opportunities in Alberta's energy economy and pioneering advanced technologies will continue to require investment on a large scale.

If Alberta's and Canada's economies are to continue benefitting from the energy industry, markets must be solidified and diversified through strong partnerships. In July 2015, all of Canada's provincial and territorial governments agreed to a Canadian Energy Strategy – a framework for collaboration on shared priorities such as infrastructure development, technology and responsible development.

Closer to home, the provincial government will engage with Albertans, Indigenous peoples, and others to support public confidence on energy development. Albertans also want to feel confident that resources are developed in a responsible way, such as strengthening landowner's surface rights for fair compensation and due process.

As Alberta's economy recovers and its population grows, demand for electricity is expected to increase. This requires significant investments in transmission expansion and generation by electricity companies. At the same time, decreasing costs for renewable technology are making local or "distributed" generation more feasible. Expanding use of alternative energy sources including wind, solar and industrial co-generation will improve both the environment and the health of all Albertans. Amidst these developments, the provincial government will take steps to ensure more stable electricity prices and protect the public interest.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

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

For the benefit of Albertans, the ministry accurately calculates and fully collects revenues from energy royalties and sales bonuses. The ministry also reviews and maintains a competitive and effective royalty regime that attracts industry investment, which provides jobs, business opportunities, tax revenue and numerous other benefits to the provincial economy. The ministry continues to seek opportunities to increase access to global markets to strengthen both provincial and national economies.

#### Priority Initiatives:

- 1.1 Support the Royalty Review Panel to optimize returns to Albertans as owners of the resource; industry investment; diversification opportunities, such as value-added processing and other innovations; and responsible development of Alberta's resources.
- 1.2 Build and deepen energy-related relationships nationally and globally to diversify markets for Alberta's energy resources and products.
- 1.3 Develop policies and conditions that support the diversification of resource value chains.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
1.a Revenues from oil, oil sands, gas, land sales and bonuses are fully collected: • Percentage of amounts collected compared to amounts owed	100% (2012)	100%	100%	100%
1.b Alberta's oil sands supply share of global oil consumption	2.3% (2013)	2.5%	2.6%	2.7%

Performance Indicators	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.a Alberta's total crude bitumen production (thousands of barrels per day)	1,613.4	1,744.6	1,921.7	2,085.4
1.b Conventional crude oil and equivalent annual production (thousands of barrels per day)	581.9	609.4	672.0	709.0
1.c Total marketable natural gas annual production (billion cubic feet per day) <sup>1</sup>	10.85	10.38	9.80	9.69
1.d Upstream oil and gas industry investment in Alberta: <sup>2</sup> • Total conventional and non-conventional oil and gas extraction investment (\$ billions)	35.6	44.6	51.9	n/a
1.e Total percentage of crude oil leaving Alberta	80%	83%	84%	85%
1.f Total percentage of natural gas leaving Alberta	71%	69%	66%	66%

#### Notes:

- <sup>1</sup> The Alberta Energy Regulator modified the methodology and format of the ST-3 Gas Report (effective January 2013), affecting 2013 actuals for performance indicators 1.c and 1.f.
- <sup>2</sup> The upstream oil and gas sector consists of the conventional oil and gas industry and the oil sands industry. Upstream refers to the production of oil, gas and oil sands, including entities engaged in operating oil and gas field properties and activities such as exploring for crude petroleum and natural gas, among others.

## Desired Outcome Two: Effective stewardship and regulation of Alberta’s energy and mineral resources

The ministry regulates Alberta’s energy industry to ensure the efficient, safe, orderly and environmentally responsible development and sustainable management of energy and mineral resources. An integrated, big-picture approach to responsible resource development in the province enables strategic and integrated policies and plans that consider the overall environmental, economic and social outcomes of sustainable energy and mineral development for the benefit of Albertans. The ministry further supports the interests of Albertans by ensuring that the delivery and regulation of Alberta’s utility service are fair and responsible.

### Priority Initiatives:

- 2.1 Promote sustainable and responsible resource development and environmental stewardship as part of a strategic and integrated system of policies and plans to achieve the balance of social, economic and environmental outcomes that Albertans expect. Collaborate with other ministries to continue to develop and implement:
  - *Alberta’s Climate Change Strategy* to establish Alberta as an environmentally responsible energy producer and collaborative partner in overall Canadian efforts to reduce emissions;
  - enhanced regulation and oversight of the province’s resources to ensure responsible development; and
  - policies to manage the cumulative effects of resource development.
- 2.2 Develop an integrated *Alberta’s Energy Sustainability Strategy* that contributes to economic growth and prosperity and embodies a high standard of environmental and social responsibility for Albertans.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.a Regulatory compliance (AER):				
• Percentage of inspections that are in compliance with regulatory requirements <sup>1</sup>	99% (2014)	97%	98%	98%
2.b Timelines of the needs and facility applications (AUC):				
• Percentage of needs and facility applications determined within 180 days of the application being deemed complete	96.3% (2013)	100%	100%	100%

### Note:

<sup>1</sup> The percentage for 2014 is based on the data available since July 2014 when the AER began transitioning to a new compliance assurance framework.

## Desired Outcome Three: Albertans benefit from safe and reliable energy-related infrastructure and innovative energy technologies

Reliable, efficient and resilient energy systems are vital to the social and economic foundation of Alberta. To meet the increasing demand for electricity and to access new markets, energy-related infrastructure is needed. In the interest of Albertans, the ministry develops effective innovation policies and programs and works with other ministries and stakeholders to support energy infrastructure development, innovative technologies and energy and mineral resources processing improvements.

### Priority Initiatives:

- 3.1 Develop, review and implement policies and regulations to ensure a safe, reliable, efficient, affordable and environmentally responsible electricity system for Albertans by:
- supporting the electricity and natural gas needs of Albertans; and
  - enabling the increased development and use of alternative and renewable energy in Alberta.

Performance Measures	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18
3.a Transmission losses	2.9%	3.0%	3.0%	3.0%
3.b Power generation:				
• Margin (megawatt) between firm generating capacity and peak demand <sup>1</sup>	18%	Maintain a minimum 7% margin over peak demand		

### Note:

<sup>1</sup> For electric system reliability purposes, Alberta is required to constantly maintain a minimum seven per cent real-time operating reserve. This requirement is stipulated by the Western Electricity Coordinating Council, the regional entity responsible for coordinating electric system reliability in several member jurisdictions in Canada, United States and Mexico.

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
3.a Alternative and renewable generation capacity in Alberta (megawatts)	5,678	5,805	6,461	6,573
• Wind	805	895	1,113	1,113
• Hydro	900	900	900	900
• Biomass	340	359	414	417
• Gas cogeneration	3,633	3,651	4,034	4,143

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Freehold Mineral Rights Tax	171,831	<b>87,000</b>	101,000	109,000
Natural Gas and By-Products Royalty	989,160	<b>343,000</b>	455,000	423,000
Crude Oil Royalty	2,244,745	<b>536,000</b>	790,000	722,000
Bitumen Royalty	5,049,393	<b>1,547,000</b>	1,803,000	2,813,000
Coal Royalty	15,755	<b>15,000</b>	16,000	16,000
Bonuses and Sales of Crown Leases	476,331	<b>181,000</b>	227,000	279,000
Rentals and Fees	172,489	<b>145,000</b>	121,000	112,000
Energy Regulation Industry Levies and Licences	258,278	<b>270,093</b>	270,093	270,093
Utility Regulation Industry Levies and Licences	33,782	<b>35,740</b>	35,740	35,740
Investment Income	1,894	<b>1,600</b>	1,600	1,600
Other Revenue	26,595	<b>63,559</b>	7,689	7,689
Net Income from Commercial Operations	13,759	<b>20,000</b>	29,000	19,000
Inter-Ministry Consolidation Adjustment	(12)	-	-	-
<b>Total</b>	<b>9,454,000</b>	<b>3,244,992</b>	<b>3,857,122</b>	<b>4,808,122</b>
<b>EXPENSE</b>				
Ministry Support Services	7,887	<b>7,391</b>	7,391	7,391
Resource Development and Management	101,942	<b>94,019</b>	94,019	94,019
Biofuel Initiatives	70,275	<b>92,000</b>	-	-
Cost of Selling Oil	176,426	<b>184,616</b>	189,616	189,616
Energy Regulation	256,612	<b>253,252</b>	250,252	250,252
Settlements Related to Energy Lease Cancellation	4,123	-	-	-
Utilities Regulation	33,810	<b>36,940</b>	36,940	36,940
Carbon Capture and Storage	53,914	<b>291,700</b>	159,650	61,690
Orphan Well Abandonment	15,760	<b>30,500</b>	30,500	30,500
<b>Total</b>	<b>720,749</b>	<b>990,418</b>	<b>768,368</b>	<b>670,408</b>
<b>Net Operating Result</b>	<b>8,733,251</b>	<b>2,254,574</b>	<b>3,088,754</b>	<b>4,137,714</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	127	-	-	-
Resource Development and Management	3,847	<b>5,999</b>	5,399	5,399
Energy Regulation	20,854	<b>9,000</b>	9,000	9,000
Utilities Regulation	1,042	<b>1,000</b>	1,000	1,000
<b>Total</b>	<b>25,870</b>	<b>15,999</b>	<b>15,399</b>	<b>15,399</b>

# Environment and Parks

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Shannon Phillips, Minister

## THE MINISTRY

The ministry consists of the Department of Environment and Parks, the Climate Change and Emissions Management Fund, the Land Stewardship Fund, the Natural Resources Conservation Board and the Alberta Environmental Monitoring, Evaluation and Reporting Agency (AEMERA). Within the department's budget, funding is provided for the Land Use Secretariat, the Surface Rights Board, the Land Compensation Board, the Environmental Appeals Board and the Public Lands Appeal Board.

Six delegated administrative organizations which operate outside of government and 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 the Climate Change and Emissions Management Corporation.

Albertans are proud of their environment, abundant natural resources and system of provincial parks and protected areas. These inspire people to discover, value, protect and enjoy the natural world and the benefits it provides for current and future generations. Alberta's vision is for a healthy, clean and prosperous province where Albertans are leaders in environmental conservation, enjoy sustainable economic prosperity and a great quality of life.

The ministry engages with Albertans to ensure the province's environmental, social and economic goals for the future are met. Government is committed to ensuring Alberta's natural resources are managed using innovative and responsible approaches and maximizing their value while protecting Alberta's environment. The ministry engages with all Albertans to listen and understand the challenges and to find the correct path to attain desired environmental, economic and social outcomes. To ensure the sustainability of Alberta's air, land, water and biodiversity, all Albertans will 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](http://www.aep.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

These are challenging times in Alberta and they require leadership and innovation. The pressures on Alberta's landscape mean the Government of Alberta can no longer manage development incrementally. Instead, cumulative social, economic and environmental impacts must be considered in the government's decision-making processes in order to reconcile competing demands on the landscape. An integrated and responsible resource management approach

establishes mechanisms to manage the government's progress towards achieving desired environmental, economic and social outcomes.

Part of the government's commitment to serving Albertans is the development and implementation of regional land-use plans, a key component of the Land-use Framework. These plans have begun to balance outcomes within some regions of Alberta and also address the environmental impacts and opportunities that parks and recreational activities have on the landscape and on Albertans' quality of life. Working with Indigenous peoples will be critical to ensuring success.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: Environment and ecosystem health and integrity**

Albertans care about the health and integrity of their environment and ecosystems. Protection and conservation of Alberta's air, water, land and biodiversity requires productive relationships that include all Albertans. Through managing provincial parks and protected areas, the ministry conserves important ecosystems and ecosystem services. The ministry is committed to a renewed approach to conservation, biodiversity and ecological integrity and works with Albertans to manage the cumulative effects of natural resource development.

Direction to achieve the desired outcomes is provided through policy, regional plans and frameworks, and is supported by education, outreach, authorizations and compliance programs as well as environmental trends and conditions monitoring, evaluating and reporting. The ministry provides an environmental stewardship framework and regulates natural resource access, allocation and use through planning, policy and policy assurance programs. To protect Alberta's environment and ecosystem it is essential for businesses, non-governmental organizations, communities and individuals to comply with pollutant emissions, water withdrawals, wastewater discharges, fish and wildlife harvest limits, and timely land reclamation and remediation to achieve clean air, quality water, sustainable water supplies and productive sustainable lands and ecosystems including biodiversity that meet environmental, economic and social needs for present and future generations.

### **Priority Initiatives:**

- 1.1 Ensure environmental protection, conservation and ecosystem integrity by:
  - completing regional plan development focusing on the North Saskatchewan and Lower Peace regions;
  - ensuring an improved approach to eliminating tailings ponds;
  - implementing regional plans through management frameworks, sub-regional plans and projects;
  - supporting open and transparent access to scientific data and information on Alberta's environmental conditions and trends;
  - transitioning to an open-source environmental information system; and
  - improving water management and quality.
- 1.2 Establish Alberta as an environmental leader by:
  - creating an expert panel to comprehensively review Alberta's climate change policy, consulting with stakeholders and providing feedback on actions Albertans are ready to take on climate change; and
  - developing a comprehensive new provincial policy that demonstrates to the world Alberta's commitment to address climate change.
- 1.3 Develop and initiate implementation of a land reclamation framework.
- 1.4 Participate in the government's review of its existing programs and policies in consultation with Indigenous peoples to identify ways to implement the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.



Performance Measures	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18
1.a Total greenhouse gas emissions <sup>1</sup>	267	263	264	265
1.b Kilograms of municipal solid waste per capita disposed of in landfills <sup>2</sup>	911	666	654	632

**Notes:**

- <sup>1</sup> Measured in million tonnes of CO<sub>2</sub> equivalent, as outlined in *Alberta's 2008 Climate Change Strategy*. Targets and data are measured on a calendar year and there is a reporting lag period.
- <sup>2</sup> The 2013 actual is not reflective of historical trends due to the 2013 southern Alberta floods. Targets are based on the 2012 actual of 691 kg/capita.

Performance Indicators	Actual 2010	Actual 2011	Actual (Year)	Actual (Year)
1.a Air quality index <sup>1</sup>	93%	95%	97% (2012)	96% (2013)
Good air quality days				
1.b Percentage of species at risk <sup>2</sup>			2.2% (2005)	3.6% (2010)

**Notes:**

- <sup>1</sup> The Air Quality Index reflects the overall averaged annual air quality of the province based on provincial ambient air quality objectives of five major pollutants: fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide. In 2011-13 five out of six air zones in Alberta achieved the new Canadian Ambient Air Quality Standards, which focuses on a three year average of the highest occurring concentration levels of two major pollutants: fine particulate matter and ozone. Management action is being taken in the Red Deer region to achieve the standard.
- <sup>2</sup> Results are gathered by the provincial government, universities, colleges and expert biologists, and are reported federally once every five years as legislated by the *Accord for the Protection of Species at Risk in Canada*.

## Desired Outcome Two: Sustainable economic diversification

Albertans wish to generate economic diversification through a green economy that will improve human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. A green economy is one where growth in income and employment is driven by public and private investments that reduce carbon emissions and pollution, enhance energy and resource efficiency and prevent the loss of biodiversity and ecosystem services. The Government of Alberta will utilize policy, regulations and economic instruments to catalyze and enable the growth of a green economy through the investment and development by Albertans in green sectors such as waste, water and energy to enhance efficiency, reduction, reuse and recycling. The development of a green economy promotes the government's bottom line of sustaining and advancing economic, environmental and social well-being for now and into the future.

### Priority Initiatives:

- 2.1 Lead development of a new climate change policy including advancing energy efficiency and renewable energy.
- 2.2 In partnership with other ministries, shift Alberta's economic diversification towards a green economy to create new jobs through programs that assist Albertans in reducing their energy use, which will reduce their costs and greenhouse gas emissions.

### Performance Measure(s):

Performance measure(s) that reflect progress toward achieving outcome two are under development.

## Desired Outcome Three: Social well-being

Albertans love their province and wish to maximize the social benefits a quality natural environment provides. To complement the overall mental and physical health benefits such as active living derived from a healthy environment and ecosystem, the ministry manages Alberta's parks systems land base, facilities and infrastructure. Opportunities are provided for Albertans and visitors to explore natural landscapes and provincial parks, engage in nature-based experiences or outdoor recreational activities and learn about Alberta's natural heritage. These interactions enhance social well-being while contributing to the provincial economy through Alberta's tourism industry. To ensure these opportunities are available, the ministry will work with all Albertans to protect and conserve the province's air, land, water and biodiversity.

### Priority Initiatives:

- 3.1 Implement *Alberta's Plan for Parks* in conjunction with the continued implementation of the Land-use Framework by:
- addressing the commitment to provide modern facilities, high quality recreation experiences and conservation;
  - leading initiatives to create new parks, or expand or reclassify existing parks to help fill conservation, recreation and tourism gaps in the current Alberta provincial parks system;
  - continuing to develop and implement strategies, including the Inclusion Strategy, Science Strategy and the Visitor Experience Strategy, to enable Albertans of all ages, backgrounds and abilities to experience nature through Alberta's provincial parks system;
  - consolidating and modernizing parks legislation, including an updated parks classification system; and
  - encouraging public participation in and support of Alberta Parks through a Parks Advisory Council and a Parks Conservation Foundation.
- 3.2 Implement a provincial recreational trails pilot project that will generate recreational, active living and environmental benefits.

Performance Measures	Last Year Actual	Target 2015-16	Target 2016-17	Target 2017-18
3.a Change in licence sales:				
• Fishing	-1.1%	> Rolling average of last five years' results		
• Hunting	6.5%	> Rolling average of last five years' results		
3.b Provincial park or recreation areas visitation <sup>1</sup>	33.7% (2013-14)	33.0%	33.0%	33.0%

#### Note:

<sup>1</sup> Percentage of adult Albertans who visited a provincial park or recreation area in the last 12 months. The overall number of visits is expected to increase as the province's population continues to grow.

Performance Indicator	Actual 2013	Actual 2014
3.a Visitor satisfaction with the quality of services and facilities at provincial parks	85.6%	86.4%

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

Environment and Parks will work with Health to assure the public is protected now and in the future from the adverse effects of environmental conditions and events. Safety and economic impacts from environmental emergencies are addressed by ministry prevention, mitigation, response and recovery measures. Drinking water facilities that require an approval or registration under the *Environmental Protection and Enhancement Act* are regulated. Ministry support is provided through grant funding to municipalities and First Nations, education, training, planning, forecasting, assessment, coordination and the management of water infrastructure, wildlife interaction and environmental emergencies. Examples of this support are flood recovery and mitigation by water operations infrastructure management, flood and erosion control funding programs and enhanced flow monitoring programs. Collaborative efforts by all Albertans are key to assure protected public health and safety and to build resiliency to mitigate the impacts of catastrophic events.

### Priority Initiatives:

- 4.1 Develop plans and programs to anticipate and minimize impacts of major catastrophic events and to protect communities including:
- a framework to address invasive species in Alberta; and
  - a comprehensive flood mitigation plan to reduce community flood and drought vulnerability including:
    - › an enhanced floodplain and flood hazard mapping program;
    - › Flood Development Regulation implementation limiting future development in provincially-mapped floodways;
    - › Bow Elbow and Highwood River basin structural flood mitigation options; and
    - › local government level grant funding under the Alberta Community Resilience Program to mitigate future extreme flood and drought events.
- 4.2 Continue Alberta Parks' facility and infrastructure recovery work arising from the 2013 southern Alberta floods.

### Performance Measure(s):

Performance measure(s) that reflect progress toward achieving outcome four are under development.

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
4.a Drinking water quality indicator: <ul style="list-style-type: none"> <li>• Percentage of facilities with no significant drinking water quality incidents</li> </ul>	96%	96%	94%	93%

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)

	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Transfers from Government of Canada	13,274	<b>8,453</b>	845	845
Internal Government Transfers	6,230	<b>4,554</b>	3,154	2,054
Investment Income	2,384	<b>40</b>	40	39
Premiums, Fees and Licences	96,113	<b>104,432</b>	105,170	104,690
Other Revenue	244,118	<b>163,984</b>	181,380	161,498
Inter-Ministry Consolidation Adjustment	(6,230)	<b>(4,554)</b>	(3,154)	(2,054)
<b>Total</b>	<b>355,889</b>	<b>276,909</b>	<b>287,435</b>	<b>267,072</b>
<b>EXPENSE</b>				
Ministry Support Services	75,684	<b>73,166</b>	73,417	73,431
Air	26,898	<b>17,339</b>	17,498	17,500
Land	54,105	<b>50,922</b>	56,485	56,484
Water	69,264	<b>63,840</b>	72,361	70,361
Fish and Wildlife	23,092	<b>24,811</b>	24,952	24,952
Integrated Planning	36,376	<b>39,243</b>	37,954	36,854
Parks	78,261	<b>87,464</b>	87,520	86,675
Climate Change	14,464	<b>70,655</b>	68,084	68,084
Land Use Secretariat	7,494	<b>10,463</b>	10,549	10,549
Science and Monitoring	15,251	-	-	-
Alberta Environmental Monitoring, Evaluation and Reporting Agency	49,823	<b>78,000</b>	78,000	78,000
Quasi-Judicial Bodies	11,121	<b>11,909</b>	11,978	11,978
2013 Alberta Flooding	82,273	<b>103,286</b>	74,650	50,000
Inter-Ministry Consolidation Adjustment	(512)	<b>(350)</b>	(350)	(350)
<b>Total</b>	<b>543,594</b>	<b>630,748</b>	<b>613,098</b>	<b>584,518</b>
<b>Net Operating Result</b>	<b>(187,705)</b>	<b>(353,839)</b>	<b>(325,663)</b>	<b>(317,446)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	2,848	-	425	425
Land	3,016	<b>5,000</b>	5,602	5,602
Fish and Wildlife	31	-	297	297
Parks	14,429	<b>19,488</b>	16,220	34,432
Land Use Secretariat	175	-	-	-
Science and Monitoring	730	<b>800</b>	1,000	1,000
Quasi-Judicial Bodies	-	<b>17</b>	17	17
2013 Alberta Flooding	4,074	<b>92,579</b>	135,836	103,377
<b>Total</b>	<b>25,303</b>	<b>117,884</b>	<b>159,397</b>	<b>145,150</b>

# Executive Council

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Rachel Notley, Premier

## THE MINISTRY

The ministry consists of the Department of Executive Council.

The Department of Executive Council supports the premier, Cabinet and other government departments by providing the information and advice necessary for effective policy development and decision-making as well as the dissemination and promotion of policy decisions and initiatives to Albertans and the broader community. Expected outcomes are achieved by:

- supporting long-term strategic planning and policy coordination for government and promotion of cross-ministry coordination of strategic priorities;
- organizing and coordinating the planning and policy meetings that take place within the decision-making process of government and record-keeping of those decisions;
- providing informed advice based on e-scanning, trend analysis and tracking that assists and supports policy development, strategic priorities and decision-making;
- providing advice and support to the premier regarding government operations and the structure and functions of government and its agencies, boards and commissions;
- leading the coordination of Alberta's policies and activities as they relate to other governments within Canada;
- helping ministries communicate and engage with Albertans and tell Alberta's story around the world;
- providing strategic planning coordination and executing state, official, working and private visits to Alberta for international visitors wanting to meet with Government of Alberta officials; and
- providing leadership to the Alberta Public Service.

A more detailed description of Executive Council and its programs and initiatives is available at [www.alberta.ca/executive-council.cfm](http://www.alberta.ca/executive-council.cfm).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

As oil prices have dropped since 2014, Alberta's challenges have become clear: the province's over-reliance on a single commodity; the vulnerability of jobs and public programs to unstable revenues; and the need to better protect the environment while Alberta's population and economy grow.

Alberta's government is moving forward with action to cushion the impact of the downturn on Albertans and build a better future. It is moving to protect jobs and the front-line services Albertans depend on, such as public health care and education; to develop a fairer, more balanced revenue base that will bring stability to public programs; and to foster the growth of a sustainable and diversified economy, whose benefits are widely shared among all Albertans.

Executive Council provides support to the development and advancement of policy and legislative agendas. It provides operations support to Cabinet committees and communications support for informing and engaging Albertans. The ministry is also responsible for provincial ceremonies including the Speech from the Throne, swearing-in ceremonies of Lieutenant Governors, premiers and Cabinet members and state funerals/memorials.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: The government's agenda and decision-making are supported and implemented**

The premier and Cabinet require objective, comprehensive and coordinated information and support to make decisions. The ministry supports government decision-making by providing advice and guidance on policy and legislative-related issues as well as the development of Cabinet committee agendas.

Executive Council supports departments and public agencies in understanding expectations related to leadership and governance.

Official visits by heads of state or government, ambassadors and high commissioners and national ministers to Alberta provide an opportunity to develop new markets while showcasing the province to those visitors. The ministry supports this work in leading the planning and execution of these visits.

#### **Priority Initiatives:**

- 1.1 Provide advice to the premier and Cabinet on the government's policy and legislative priorities to ensure that the government has the best information to implement its agenda.
- 1.2 Provide guidance to ministries to advance policy and legislative proposals that are aligned with addressing priority areas identified by the government.
- 1.3 Support the activities of decision-making bodies and coordinate the policy agenda with Cabinet and its committees.
- 1.4 Provide support and guidance in ensuring a fair and transparent process for recruitment and appointment to public agencies and provide advice on best practices for governance in accordance with the *Alberta Public Agencies Governance Act* through the Agency Governance and Appointment Secretariat.
- 1.5 Provide advice and support to the secretary to Cabinet, clerk of Executive Council and deputy minister and associate deputy minister of Executive Council, the premier's chief of staff and the premier on government operations and the structure and function of ministries.
- 1.6 Lead the development of key visits linked to the government's international priorities.

#### **Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome one are under development.

## **Desired Outcome Two: Alberta's policy interests within Canada are advanced**

The ministry leads the coordination of Alberta's economic resource, environmental, social and fiscal policies and activities as they relate to other governments within Canada. It also works with its partners, clients and stakeholders to develop intergovernmental strategies on issues of importance to Albertans to address challenges and capitalize on new opportunities. The ministry coordinates Alberta's leadership and participation within the Canadian federation in pursuit of a federal system that best serves the needs of Albertans and Canadians. It partners with ministries across government to support effective engagement at intergovernmental meetings on priority issues. The ministry also reviews and approves all intergovernmental agreements to ensure they are consistent with the constitutional obligations and intergovernmental objectives of the Government of Alberta.

### **Priority Initiatives:**

- 2.1 Advance Alberta's interests through a collaborative and principled approach to intergovernmental relations.
- 2.2 Build strong relations with other provincial and territorial governments and the federal government, advocating for Alberta's interests on issues of importance to Albertans.
- 2.3 Provide intelligence, policy advice, strategic analysis and support to the premier and other elected officials to advance Alberta's interests within Canada.
- 2.4 In collaboration with other ministries, define intergovernmental strategies that ensure a coordinated and consistent approach to economic, resource, environmental, social and fiscal policies as they relate to other jurisdictions within Canada.
- 2.5 In collaboration with other ministries, complete timely and consistent reviews and approvals of intergovernmental agreements.

### **Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome two are under development.

## **Desired Outcome Three: Albertans receive clear and coordinated government communications**

Albertans need comprehensive, consistent and coordinated information to engage in two-way communication with their government about programs and services that matter most to them. To achieve this, government communications will be aligned to support ministry communication goals, facilitate the development and implementation of cross-government communication programs and initiatives, efficiently and effectively deliver core communications services and enable the implementation of best practices in communications and governance across government. The delivery of innovative and effective communications will better connect Albertans with the government's initiatives and policy direction.

### **Priority Initiatives:**

- 3.1 Ensure coordinated and effective two-way communication and engagement with Albertans by supporting the development and implementation of strategic communications plans related to departmental priorities and facilitating the development and implementation of cross-government communication programs and initiatives.
- 3.2 Enhance communications with Albertans, other Canadians and the rest of the world by incorporating new technologies, based on emerging trends, and engaging with Albertans to facilitate their feedback on policies and programs.
- 3.3 Efficiently and effectively deliver core government information services, including advertising, corporate products, media planning, research and the government website.
- 3.4 Provide crisis communications coordination and support in times of emergency.

### **Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome three are under development.

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Premiums, Fees and Licences	2	-	-	-
Other Revenue	42	-	-	-
<b>Total</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>				
Office of the Premier / Executive Council	12,434	14,785	14,785	14,785
Intergovernmental Relations	3,745	3,473	3,473	3,473
Public Affairs	6,474	6,815	6,815	6,815
<b>Total <sup>1</sup></b>	<b>22,653</b>	<b>25,073</b>	<b>25,073</b>	<b>25,073</b>
<b>Net Operating Result</b>	<b>(22,609)</b>	<b>(25,073)</b>	<b>(25,073)</b>	<b>(25,073)</b>

**Note:**

<sup>1</sup> The 2015-16 Estimate of \$25.1 million is \$2.1 million less than the comparable 2014-15 Budget of \$27.2 million.



# Health

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Sarah Hoffman, Minister

## THE MINISTRY

The ministry consists of the Department of Health and the following entities: Alberta Health Services, the Health Quality Council of Alberta and Alberta Innovates – Health Solutions. Although these arms-length entities have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* is the first time they are consolidated within the ministry for budget purposes.

The objective of the ministry is to ensure that Albertans receive the right health care services, at the right time, in the right place, provided by the right health care providers and teams. Government is committed to bringing stability to the health care system by finding efficiencies while protecting front-line services. High value care will be made possible through health system leadership and accountability; regular input from Albertans, health system partners and communities; investments into wellness, prevention and primary health care; and ongoing management of performance.

A more detailed description of Health and its programs and initiatives can be found at [www.health.alberta.ca](http://www.health.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The Government of Alberta is restoring stability to the healthcare system that Albertans count on. Following on the heels of multiple reorganizations of the model for delivering health services, a commitment has been made to stabilize the system, which includes restoring planned cuts that would have severely damaged the province's ability to effectively and efficiently deliver care to families in need.

Alberta's population has doubled over the past 35 years, increasing at an annual percentage growth rate of 2.4 per cent over the past decade. This presents both opportunities and challenges. At the same time, the population is aging, with a roughly four per cent annual growth in seniors over the past 20 years. Seniors (individuals 65 years of age and older) now represent about 12 per cent of Alberta's population. As the median age in Alberta rises, so does the demand for services, most notably by people with one or more, often simultaneous, chronic conditions.

Aboriginal people, including First Nations, Metis and Inuit, make up six per cent of Alberta's population. Despite improvements in recent decades, significant gaps remain in overall health status compared to non-Aboriginal Albertans. In particular, Aboriginal populations experience a reduced life expectancy and increased rates of infant mortality, diabetes and suicide. There are opportunities to address health disparities and health service improvements for Aboriginal Albertans through collaboration with the federal government, Aboriginal organizations and other partners.

In many families, women are responsible for the health and wellness of their children, partners and parents. In addition to playing a central role, many women have their own complex health needs. As such, a targeted approach to women's health is needed – one that supports the interests of all women, at all stages of life, which acknowledges that women experience higher incidences of violence and social and economic vulnerabilities. A targeted approach to women's health will ensure gender equality in the provision of health care, for all women (Aboriginal, seniors, disabled, youth, LGBTQ, new Canadians and rural) and will go beyond traditional health services.

These trends highlight the need to update the health system so that Albertans receive timely, high quality and appropriate health services in their home communities wherever possible. By investing in community-based care and health infrastructure and by ensuring services are connected across the continuum of care, the health system can begin to deliver the best possible care and value for Albertans.

### **Improve Health and Modernize Care**

Alberta's health care system needs to focus on delivering high quality access to care, ensuring that resources are invested where they are most needed.

Health's greatest health care costs are hospitals, physicians and drugs. With community-based care as a goal for Alberta's system, spending in these three high-cost areas can be managed in a more prudent and balanced way. This can be achieved by:

- **Protecting patient and population needs:** By directing investments into community-based care services and improving the delivery of primary health care services, the ministry can promote health and wellness and improve the quality of life for Albertans. Investing in primary health care can help avoid unnecessary hospitalizations and can increase the value Albertans receive for their health care spending.
- **Ensuring Albertans receive appropriate care for their health care needs:** Albertans should receive the right care for their conditions, in the right place, at the right time, and by the right team of providers and teams. Funding and compensation models for health professionals should be directed at improving patient-centred care.
- **More efficient spending:** Initiatives aimed at more cost-effective drug procurement and expanded drug coverage need to be pursued.

Sound health system governance, leadership and decision-making are needed to create a culture that supports continuous improvement, excellence and evidence-informed practice. Communication and collaboration between all health system partners and Albertans is necessary to achieve a high-performing health care system. Together, government will deliver high-value care to those who need it, and be patient-focused, efficient and effective for generations to come.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Improved health outcomes for all Albertans

#### Priority Initiatives:

- 1.1 Expand home care which includes enhancing home and community care capacity.
- 1.2 Create 2,000 public long-term care spaces over four years to improve seniors' care and take pressure off acute care systems.
- 1.3 Implement an addiction and mental health strategy.
- 1.4 Enhance the delivery of primary health care services to enable Albertans to be as healthy as they can be.
- 1.5 Address the increasing rates of dementia within an aging population.
- 1.6 Improve the quality of care provided to continuing care clients.
- 1.7 Improve the effectiveness and efficiency of emergency and ambulance services.
- 1.8 Enhance and expand electronic health records to assist Albertans in taking an active role in managing their health and well-being by providing resources and tools through the personal health portal.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Access to continuing care: • Percentage of clients placed in continuing care within 30 days of being assessed	69%	70%	70%	70%

Performance Indicators	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.a Emergency visit rate due to drug use (per 100,000 population)	474.13	541.03	592.83	634.30
1.b Ambulatory care sensitive conditions: • Hospitalization rate for patients under 75 years of age with conditions that could be prevented or reduced if they received appropriate care in an ambulatory setting	309	313	319	316

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

#### Priority Initiatives:

- 2.1 Strengthen policies and practices to protect environmental public health, based on environmental public health science and international best practices.
- 2.2 Modernize the food safety inspection system, in partnership with Alberta Health Services and other government ministries.
- 2.3 Develop and implement programs related to maternal, infant, child and youth health.
- 2.4 Develop a whole-of-government approach to wellness and collaborate with key partners to build community capacity in support of wellness.
- 2.5 Improve and protect the health of Albertans through a variety of strategies, including increased immunization rates.
- 2.6 Develop initiatives with Aboriginal partners and the federal government to improve health services.
- 2.7 Implement a Wait Time Measurement and Waitlist Management Policy to address long wait times in the health care system.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.a Influenza immunization:				
• percentage of Albertans who have received the recommended annual influenza immunization:				
▪ Seniors aged 65 and over	64%	75%	75%	75%
▪ Children aged 6 to 23 months	34%	75%	75%	75%
▪ Residents of long-term care facilities	88%	95%	95%	95%
	(2013-14)			
2.b Childhood immunization rates (by age two):				
• Diphtheria, tetanus, pertussis, polio, Hib	74%	97%	97%	97%
• Measles, mumps, rubella	85%	98%	98%	98%
	(2013)			
2.c Healthy Alberta Risk Trend Index (HARTI):				
• Average number of health risk factors per person aged 20 to 64 years <sup>1</sup>	2.12	2.06	2.00	1.94
	(2013)			

**Note:**

<sup>1</sup> This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of binge drinking.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014
2.a Life expectancy at birth <sup>1</sup>				
• Provincial	81.59	81.68	81.71	81.80
• First Nation <sup>2</sup>	70.79	72.16	72.53	71.68
2.b Infant mortality rate (per 1,000 live births):				
• Provincial	5.10	4.10	4.46	4.57
• First Nation <sup>2</sup>	10.29	8.78	9.69	9.60

**Notes:**

- Adjusted population estimates are used for the denominators of the mortality rates used in the life expectancy calculations. The newly recalculated life expectancy figures will differ slightly from previously reported life expectancy figures released in the Health Business Plan 2014-17.
- With the elimination of health insurance premiums in 2009, Health Canada discontinued confirming First Nations status as part of registering individuals under the Alberta Health Care Insurance Plan. As a result, the number of First Nations that can be accurately identified as being First Nations has been declining.

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

**Priority Initiatives:**

- Improve access to health care providers across the province and develop sustainable strategies that ensure the appropriate education, scope of practice, supply and distribution of health care providers.
- Enhance accountability and promote practice excellence among regulated health care providers.
- Develop sustainable physician compensation models which enable the provision of high quality care and support collaborative practice within a team-based environment.
- Increase access to primary health care services.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
3.a Access to primary care through primary care networks:				
• Percentage of Albertans enrolled in a primary care network	75%	76%	77%	78%

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

### Priority Initiatives:

- 4.1 Create a stable budget for health care services to help people and their families receive the right care, at the right time, from the right provider and in the right place.
- 4.2 Ensure regional health care needs are heard and addressed.
- 4.3 Repair aging health infrastructure and build new health care facilities, where appropriate, to ensure that such infrastructure meets current and future health care needs.
- 4.4 Enhance accountability through improved governance structures and establish clear mandates and roles for all health agencies, boards and commissions.
- 4.5 Improve performance of emergency departments for enhanced patient flow through the acute care system.
- 4.6 Implement a system-wide response to chronic disease management by aligning and integrating current work being done on chronic disease across the province.
- 4.7 Increase the capacity for evidence-informed practice and policy through clinical information systems, enhance data sharing, research, innovation, health technology assessment and knowledge transfer.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
4.a Satisfaction with health care services received: • Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	66%	68%	70%	70%

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
4.a Patient Safety: • Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	12% (2010-11)	11% (2011-12)	11% (2012-13)	11% (2013-14)
4.b Emergency department length of stay: • Percentage of patients treated and admitted to hospital within eight hours (all sites)	53% (2010-11)	55% (2011-12)	55% (2012-13)	54% (2013-14)
4.c Albertans rating of the quality of health care services received (biennial survey)	73% (2008)	75% (2010)	77% (2012)	77% (2014)
4.d Per capita provincial government health expenditures (actual dollars)	\$4,472 (2011)	\$4,587 (2012)	\$4,604 (2013) <sup>1</sup>	\$4,699 (2014) <sup>1</sup>

### Note:

- <sup>1</sup> Forecasted results

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Internal Government Transfers	389,250	<b>380,240</b>	372,240	360,000
Transfer from Alberta Cancer Prevention Legacy Fund	25,000	<b>25,000</b>	20,000	20,000
Transfer from Alberta Heritage Foundation for Medical Research Endowment Fund	91,386	<b>71,280</b>	76,280	76,280
Canada Health Transfer	3,601,124	<b>3,966,890</b>	4,222,527	4,430,310
Transfers from Government of Canada	6,407	<b>13,310</b>	13,487	13,304
Other Health Transfers	2,451	<b>2,398</b>	1,200	1,200
Investment Income	99,702	<b>61,706</b>	66,466	67,466
Supplementary Health Benefit Premiums	47,753	<b>48,000</b>	48,000	48,000
Other Premiums, Fees and Licences	472,390	<b>473,036</b>	512,001	517,001
Refunds of Expense	133,030	<b>113,340</b>	113,540	113,740
Other Revenue	572,980	<b>450,174</b>	476,251	470,295
Inter-Ministry Consolidation Adjustment	(549,384)	<b>(516,320)</b>	(508,320)	(496,080)
<b>Total</b>	<b>4,892,089</b>	<b>5,089,054</b>	<b>5,413,672</b>	<b>5,621,516</b>
<b>EXPENSE</b>				
Ministry Support Services	73,300	<b>84,219</b>	86,488	84,034
Physician Compensation and Development	4,456,412	<b>4,757,156</b>	4,899,461	5,000,420
Drugs and Supplemental Health Benefits	1,864,088	<b>1,934,472</b>	1,992,157	2,130,226
Community Programs and Healthy Living	457,625	<b>473,993</b>	507,255	525,422
Facility-Based Patient Services	5,318,716	<b>5,309,174</b>	5,480,000	5,597,000
Care Based Services	1,760,204	<b>1,845,515</b>	2,055,730	2,216,071
Diagnostic, Therapeutic and Other Patient Services	2,253,717	<b>2,331,167</b>	2,367,381	2,380,842
Administration and Support Services	2,428,091	<b>2,376,853</b>	2,402,247	2,412,247
Information Systems	645,193	<b>642,382</b>	673,286	663,540
Support Programs	155,301	<b>168,167</b>	177,202	184,827
Research and Education	177,259	<b>226,225</b>	205,437	190,022
2013 Alberta Flooding	32,796	-	-	-
Debt Servicing	16,253	<b>16,000</b>	16,000	16,000
Inter-Ministry Consolidation Adjustment	(327,893)	<b>(465,300)</b>	(460,230)	(448,265)
<b>Total</b>	<b>19,311,062</b>	<b>19,700,023</b>	<b>20,402,414</b>	<b>20,952,386</b>
<b>Net Operating Result</b>	<b>(14,418,973)</b>	<b>(14,610,969)</b>	<b>(14,988,742)</b>	<b>(15,330,870)</b>
<b>CAPITAL INVESTMENT</b>				
Information Systems	20,423	<b>24,700</b>	22,230	22,230
Health Facilities and Equipment	643,409	<b>891,815</b>	839,929	774,467
<b>Total</b>	<b>663,832</b>	<b>916,515</b>	<b>862,159</b>	<b>796,697</b>

# Human Services

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Irfan Sabir, Minister

## THE MINISTRY

The ministry consists of the Department of Human Services. Within the department's budget, funding is provided for the Alberta Interagency Council on Homelessness, the Youth Secretariat, the Premier's Council on Alberta's Promise, the Social Care Facilities Review Committee, the Premier's Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee and the Child and Family Services Council for Quality Assurance.

Human Services works to improve quality of life for Albertans through delivery of respectful, adaptive supports and innovative, prevention-focused programs and policy. The ministry strives to ensure that Albertans are supported – that they have the resources and skills to optimize their quality of life, that they are protected and safe in their homes and communities and that they are enabled and empowered to be successful.

A more detailed description of Human Services and its programs and initiatives can be found at:  
[www.humanservices.alberta.ca](http://www.humanservices.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Human Services operates in a very complex environment. For many years, Alberta has had one of the strongest economies and has been one of the fastest growing populations in Canada. Alberta's population has grown to almost 4.2 million people as employment opportunities, higher wages and the possibility of a better future have drawn people from across Canada and the world to Alberta. A growing and diverse population means increased pressure on programs and services. At the same time, there is growing understanding, as demonstrated by the recommendations of the Truth and Reconciliation Commission, that all orders of government must focus attention on the needs and strengths of Aboriginal people and communities. This includes working with the federal government to ensure jurisdictional conflicts do not prevent children from receiving services they need and implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.

Approximately one in 10 of Alberta's children live in poverty and nearly one-third do not have the basic skills they need when they start kindergarten. Children, youth and families with mental health concerns, addictions and other complex needs require dedicated services and supports. Improving outcomes for children means improving the quality of life for families. Thoughtful consideration must be given to how government can best align programs and services to continue to assist lower-income families, particularly when Albertans currently working full-time at minimum wage may still fall below the low-income measure.

Despite these challenges, the government is committed to achieving better social outcomes for Albertans by ensuring service delivery is integrated, transparent, person-centred and collaborative. The ministry is focused on assuring the quality of services and improving how Albertans navigate services. Historically, social service programs have been spread across a number of ministries, making it difficult for Albertans to know how to access and navigate the system to get the supports they need. A person-centred, integrated service delivery approach that focuses on the individual's unique needs and circumstances will make the system easier to navigate and help ensure Albertans receive the services and benefits they need, when they need them.

In addition, the ministry is placing unprecedented emphasis on preventive initiatives so future generations of strong, self-reliant Albertans will need fewer interventions and supports in their lives. Preventive efforts include addressing the root causes of poverty, family violence, sexual violence, bullying and homelessness. For example, government is focusing on giving children the best start in life by providing resources and support to create nurturing families, secure early learning environments and inclusive communities that children need to grow and thrive.

To facilitate better integration of the support systems that have been created to support Albertans in need and to ensure that assistance is getting to those who need it, the Government of Alberta is committed to creating stability in social service delivery in the province. Funding provided to Human Services will be an investment to improve the system and provide assistance to families who need it.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges**

The well-being of the province is dependent on the well-being of Albertans, their families and communities. Better social outcomes become possible with resilient individuals, thriving families and inclusive communities. While assisting Albertans in crisis is important, focusing on root causes of social and economic exclusion in the present helps to prevent future crises from occurring and supports the development of stronger individuals, communities and families.

#### **Priority Initiatives:**

- 1.1 Enhance and promote parenting resources and supports and community-based early childhood services.
- 1.2 Increase affordability and quality of child care and create new child care spaces.
- 1.3 Develop and implement a cross-ministry approach for poverty reduction.
- 1.4 Implement the Alberta Child Benefit to support children in all lower-income Alberta families and enhance the Alberta Family Employment Tax Credit.
- 1.5 Strengthen the focus on preventing Fetal Alcohol Spectrum Disorder.
- 1.6 Build on preventive approaches in the child intervention system and implement reforms to the child intervention system, focusing on keeping families together, addressing the root causes that bring children into care and promoting collaborative solutions.
- 1.7 Prevent and address family violence, sexual violence and bullying by creating additional women's shelter spaces, collaborating with communities and other ministries to address root causes and promoting healthy relationships across the lifespan.
- 1.8 Partner with Health to improve addictions and mental health supports for children and youth.



Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (biennial survey): • Family Violence • Bullying	69% 70% (2013-14)	72% 72%	n/a n/a	73% 73%
1.b Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	80% (2013-14)	82%	82%	83%
1.c 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)	91% (2012-13)	n/a	92%	n/a
1.d Percentage of licensed day-care programs and contracted family day-home agencies that are accredited or participating in accreditation	96% (2013-14)	97%	97%	97%

### Desired Outcome Two: Albertans receive higher quality programs and services that are more coordinated, seamless and tailored to their needs to maximize their potential

Human Services is working to improve Albertans' experiences accessing and navigating social support systems. Better service delivery means focusing on individual Albertans' needs (being "citizen-centred") rather than focusing on programs. With many services in place to meet a variety of needs, Albertans may find it difficult to know where to go for help or what help is available. Integrating the service delivery system will enable Human Services to provide Albertans with better support and simplified access to the services and benefits they need – in person, online or over the phone – to help them achieve better outcomes for themselves.

#### Priority Initiatives:

- 2.1 Ensure disability supports and services are integrated so persons with disabilities receive appropriate supports in the most efficient and effective manner across their lifespan.
- 2.2 Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.
- 2.3 Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels.
- 2.4 Simplify access to financial supports by integrating income programs.
- 2.5 Through evaluation, quality assurance and performance management, ensure effectiveness, accountability and transparency of Human Services programs and services.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.a Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (biennial survey)	87% (2012-13)	n/a	89%	n/a
2.b Service providers' satisfaction with supports and decision-making services provided by the Office of the Public Guardian and Trustee (biennial survey)	93% (2013-14)	95%	n/a	95%
2.c Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program <sup>1</sup>	75% (2013-14)	76%	77%	78%

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.d Percentage of participants employed after leaving Income Support <sup>1,2</sup>	57% (2013-14)	60%	60%	61%
2.e Assured Income for the Severely Handicapped (AISH) client quality-of-life index <sup>3</sup>	78% (2013-14)	79%	80%	81%

**Notes:**

- <sup>1</sup> Starting in 2015, this measure will be based on a sample of clients surveyed between January and December each year rather than a sample surveyed between September and January.
- <sup>2</sup> Those that 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 AISH).
- <sup>3</sup> The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, the ability to live independently, manage health issues and get involved in the community.

**Desired Outcome Three: Greater collaboration between government, communities and Aboriginal partners to strengthen services and achieve shared social outcomes**

All sectors of our society have a role to play in improving the quality of life of Albertans. Human Services continues to build on already strong foundational relationships with government, community and Aboriginal partners to deliver on shared priorities. This means sharing the right information to help staff deliver services efficiently and to allow government to make the best decisions to improve services. It means engaging with Aboriginal leaders, communities and partners on challenges that affect Aboriginal children and families and building on the strengths in Aboriginal communities. It also means working with other government departments to ensure training and employment initiatives for all Albertans are planned and delivered in a coordinated way. Finally, it means working with the non-profit and voluntary sector to ensure a sustainable continuum of supports is available for vulnerable Albertans.

**Priority Initiatives:**

- 3.1 Work with Aboriginal communities, leaders and partners to strengthen relationships and develop collaborative strategies that support Aboriginal people.
- 3.2 Work closely with Aboriginal leaders to review ministry programs and policies to identify ways to implement the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.
- 3.3 Provide targeted training and supports to assist Albertans with finding and maintaining employment, with special attention to specific populations who require extra support such as Aboriginal people, immigrants, people with disabilities and youth.
- 3.4 Increase employment opportunities for individuals with disabilities through collaboration with public and private sector employers.
- 3.5 Work with key stakeholders and communities to develop an inclusion and accessibility strategy for Albertans with disabilities.
- 3.6 Work with contracted agency partners to enhance program and service delivery in the community.
- 3.7 Improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of children and families.
- 3.8 Work with the Family and Community Support Services community on a renewed vision to support improved social outcomes for Albertans.

<b>Performance Measures</b>	<b>Last Actual 2013-14</b>	<b>Target 2015-16</b>	<b>Target 2016-17</b>	<b>Target 2017-18</b>
3.a Percentage of children and youth with a new child intervention file who did not have a file closure in the previous 12 months <sup>1</sup>	84%	87%	87%	87%
3.b Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	39%	50%	50%	53%

**Note:**

<sup>1</sup> Includes children and youth that are in care and not in care.

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Services on First Nations Reserves	53,673	<b>60,478</b>	62,246	64,075
Labour Market Development	158,487	<b>151,560</b>	144,481	137,377
Other Federal Transfers	25,580	<b>22,113</b>	25,868	24,430
Premiums, Fees and Licences	5,516	<b>5,404</b>	5,372	5,372
Other Revenue	29,095	<b>20,205</b>	22,059	22,061
Inter-Ministry Consolidation Adjustment	(2)	-	-	-
<b>Total</b>	<b>272,349</b>	<b>259,760</b>	<b>260,026</b>	<b>253,315</b>
<b>EXPENSE</b>				
Ministry Support Services	37,158	<b>37,683</b>	38,262	38,256
Employment and Income Support	728,227	<b>769,919</b>	750,209	751,350
Child Intervention	712,623	<b>736,231</b>	767,996	809,954
Child Care	280,612	<b>296,897</b>	371,897	396,897
Assured Income for the Severely Handicapped	917,610	<b>950,630</b>	960,613	980,612
Support to Persons with Disabilities	1,047,563	<b>1,067,411</b>	1,067,692	1,066,847
Public Guardian and Trustee Services	28,278	<b>30,098</b>	30,098	30,093
Family and Community Support Services	76,562	<b>101,131</b>	101,131	101,131
Homeless and Outreach Supports	162,240	<b>177,941</b>	177,941	177,941
Common Service Access	15,209	<b>15,081</b>	15,081	15,081
Early Intervention Services for Children and Youth	95,525	<b>90,279</b>	90,279	90,279
Family and Community Safety	21,309	<b>36,685</b>	21,674	21,674
Alberta Child Benefit	-	-	147,000	196,000
2013 Alberta Flooding	3,579	<b>1,400</b>	1,100	1,100
Inter-Ministry Consolidation Adjustment	(24,790)	<b>(23,500)</b>	(23,500)	(23,500)
<b>Total</b>	<b>4,101,705</b>	<b>4,287,886</b>	<b>4,517,473</b>	<b>4,653,715</b>
<b>Net Operating Result</b>	<b>(3,829,356)</b>	<b>(4,028,126)</b>	<b>(4,257,447)</b>	<b>(4,400,400)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	119	<b>549</b>	494	494
Employment and Income Support	4,053	<b>2,869</b>	2,582	2,582
Child Intervention	661	<b>2,775</b>	1,539	1,539
Support to Persons with Disabilities	291	<b>608</b>	547	547
<b>Total</b>	<b>5,124</b>	<b>6,801</b>	<b>5,162</b>	<b>5,162</b>

# Infrastructure

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Brian Mason, Minister

## THE MINISTRY

The ministry consists of the Department of Infrastructure.

Infrastructure builds, maintains and manages public infrastructure across the province.

The ministry is responsible for leading the development of the provincial Capital Plan, ensuring predictable and sustainable funding is directed toward delivering on priority infrastructure commitments. The ministry works with stakeholders and industry to develop and deliver innovative capital projects, ensuring that new construction is balanced with opportunities to renovate, repurpose and revitalize existing facilities. 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.

The ministry works in collaboration with partners to deliver public infrastructure that matters most to Albertans and helps to support future growth opportunities by ensuring effective management of public assets over their entire lifecycle.

Infrastructure focuses on the following key outcomes:

- transparent, efficient decision-making and operations providing value to Albertans;
- quality public facilities and services that meet current and future provincial needs; and
- sustainable management of provincial infrastructure.

A more detailed description of Infrastructure and its programs and initiatives can be found at [www.infrastructure.alberta.ca](http://www.infrastructure.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The decline in oil prices and the resulting economic downturn has created a major shift in Alberta's economy.

Renewed investment in infrastructure will help stimulate the economy, create jobs and ensure Albertans have necessary public infrastructure. The timing of investments in essential infrastructure can help maintain jobs in the short term, while building a more efficient and competitive economy in the longer term. Developing a strategic Capital Plan helps ensure public assets are developed and maintained, taking into consideration demographic, labour market and regional trends across the province.

Alberta's continued population growth and an underinvestment in infrastructure has resulted in an infrastructure backlog, requiring significant reinvestment to "catch-up" and meet the needs of Albertans, while also ensuring existing infrastructure is maintained in a sustainable manner.

The government takes into consideration the entire life-cycle of a project or property, from planning to operations and ultimately disposal, in order to support the efficient and cost-effective delivery of provincial services and programs. Preservation of infrastructure assets, including maintenance and rehabilitation, can extend their useful life and reduce costs in the long-term.

The way buildings are designed, built, managed and used can have a significant impact on the environment. Infrastructure recognizes the importance of sustainability and is committed to the responsible management of government assets. The ministry is committed to embracing environmental stewardship in all aspects of its business, from supporting renewable energy technologies and waste reduction, to aligning its business with environmental standards established by research-driven best practices.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### **Desired Outcome One: Innovative and responsible infrastructure solutions that meet current and future provincial needs**

Timely provision of public infrastructure to meet community needs in a cost-effective and efficient manner, consistent with retention of the province's environmental, social and economic values.

#### **Priority Initiatives:**

- 1.1 Develop a responsible and sustainable provincial Capital Plan, focused on modern and efficient public infrastructure.
- 1.2 Improve and strengthen the provincial capital planning process, in collaboration with partner ministries, to identify long-term strategic priorities for infrastructure investment.
- 1.3 Explore innovative project delivery mechanisms to deliver infrastructure projects on time, on budget and to specification.
- 1.4 Advance the effective delivery of Alberta's procurement model.
- 1.5 Enhance local partnerships with partner ministries and industry to increase transparency and accountability regarding infrastructure decisions and priorities.
- 1.6 Effectively deliver health, learning and other public infrastructure projects while addressing Alberta's infrastructure shortage.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Health facilities – physical condition:				
• Percentage in good condition	75%	85%	85%	85%
• Percentage in fair condition	21%	13%	13%	13%
• Percentage in poor condition	4%	2%	2%	2%
1.b School facilities – physical condition:				
• Percentage in good condition	57%	57%	60%	60%
• Percentage in fair condition	42%	42%	39%	39%
• Percentage in poor condition	1%	1%	1%	1%
1.c Post-secondary facilities – physical condition:				
• Percentage in good condition	72%	68%	66%	70%
• Percentage in fair condition	27%	29%	32%	29%
• Percentage in poor condition	1%	3%	2%	1%

## Desired Outcome Two: Alberta's public infrastructure is effectively managed and environmentally sustainable

Provincial infrastructure supports are provided to work in parallel with government, to maximize service delivery and enhance quality of life.

### Priority Initiatives:

- 2.1 Embrace opportunities to maximize the value of public infrastructure investments, help set the stage for economic stimulus in the medium and long-term and minimize the cost of maintaining infrastructure assets.
- 2.2 Manage assets using an integrated, life-cycle approach, ensuring public infrastructure is operated in a sustainable and environmentally responsible manner.
- 2.3 Examine opportunities to align provincial infrastructure operations with energy efficient technologies and best practices that reflect government values.
- 2.4 Facilitate efficient government accommodation services through optimal space utilization.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a Energy consumption in mega joules per square metre in government-owned and operated facilities	1,610	1,600	1,595	1,590
2.b Percentage difference between average operating costs per rentable square metre of government-owned and operated office space and privately operated leased space	11%	±5%	±5%	±5%
2.c Government-owned and operated facilities – physical condition:				
• Percentage in good condition	72%	67%	68%	68%
• Percentage in fair condition	27%	30%	29%	29%
• Percentage in poor condition	1%	3%	3%	3%

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)

	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Transfers from Government of Canada	295	<b>403</b>	1,668	3,181
Investment Income	333	-	-	-
Premiums, Fees and Licences	4,172	<b>2,648</b>	2,756	2,756
Other Revenue	144,480	<b>27,917</b>	84,921	109,586
Inter-Ministry Consolidation Adjustment	(4,457)	<b>(6,520)</b>	(10,450)	(3,485)
<b>Total</b>	<b>144,823</b>	<b>24,448</b>	<b>78,895</b>	<b>112,038</b>
<b>EXPENSE</b>				
Ministry Support Services	24,312	<b>24,870</b>	25,275	25,688
Health Facilities Support	450,463	<b>585,691</b>	587,678	542,159
Capital Construction Program	18,778	<b>18,234</b>	17,091	17,202
Strategic Partnerships Office	1,858	<b>2,975</b>	2,972	2,851
Property Management	351,544	<b>358,237</b>	375,030	380,516
Asset Management	3,613	<b>7,527</b>	7,561	7,561
Realty Services	227,591	<b>201,852</b>	237,120	246,465
2013 Alberta Flooding	54,287	<b>43,938</b>	14,330	1,523
Debt Servicing	144	<b>211</b>	190	168
Inter-Ministry Consolidation Adjustment	(450,216)	<b>(587,534)</b>	(589,551)	(543,889)
<b>Total</b>	<b>682,374</b>	<b>656,001</b>	<b>677,696</b>	<b>680,244</b>
<b>Net Operating Result</b>	<b>(537,551)</b>	<b>(631,553)</b>	<b>(598,801)</b>	<b>(568,206)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	3,206	<b>3,953</b>	3,558	3,558
Capital Construction Program	169,907	<b>319,321</b>	929,259	1,538,021
Strategic Partnerships Office	498	-	-	-
Property Management	25,713	<b>66,158</b>	74,129	77,549
Realty Services	18,554	<b>45,579</b>	8,300	8,300
2013 Alberta Flooding	751	<b>10,515</b>	11,000	2,249
<b>Total</b>	<b>218,629</b>	<b>445,526</b>	<b>1,026,246</b>	<b>1,629,677</b>



# Jobs, Skills, Training and Labour

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Lori Sigurdson, Minister

## THE MINISTRY

The ministry consists of the Department of Jobs, Skills, Training and Labour. 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 Occupational Health and Safety Council, which are accountable to the minister. The Workers' Compensation Board, which is an employer-funded, non-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is also accountable to the minister.

The ministry's role in workforce and workplace policy and program development contributes to a better quality of life for Albertans. It supports the needs of workers, employers and Albertans by focusing on growing a skilled workforce for the jobs of today as well as tomorrow, through a workplace environment that is safe, fair and healthy.

A more detailed description of Jobs, Skills, Training and Labour and its programs and initiatives can be found at [www.work.alberta.ca](http://www.work.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The ministry bridges the gap between Albertans who need work and businesses that need workers. By helping Albertans have the right skills and helping workers find and retain employment, Alberta will become even stronger and more prosperous.

The ministry provides legislation, policy development, program design, education, compliance and enforcement programs to ensure adequate health, safety and employment standards for Alberta workers. Additionally, a fair and balanced framework for collective bargaining contributes to a stable labour relations environment.

The ministry will be working toward ensuring all workers are treated equally and that Alberta is more closely aligned with international standards with respect to workers' rights. This includes providing workers in the farm and ranch sector with the protections workers have in other sectors.

For too long, Alberta has been the only Canadian jurisdiction that maintains broad exemptions for the farm and ranch sector with respect to core labour legislation.

Even with fluctuations in the economy there are still industries where labour shortages persist. The ministry works with its partners to attract, retain and develop the workforce Alberta needs. The ministry works with the federal government to ensure labour and immigration policies are flexible and responsive to the unique needs of Alberta. The ministry also directly intervenes, as necessary, with a view to ensuring the rights of Alberta workers are respected. In addition to a sound strategy and plan, businesses require a social licence to operate. This is achieved, in part, by understanding and embracing Alberta's standards related to treating employees fairly, as well as proactively assessing work site operations to protect workers from harm.

The ministry works with its partners to plan and develop programs that promote a skilled and adaptable workforce that supports a sustainable and prosperous economy. The ministry has a leadership role in working with labour, industry and other ministries to develop labour market information, to help workers acquire the right skills to be nimble and productive and to enhance the health, well-being and rights of all workers.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Albertans have the skills demanded by Alberta's labour market

The ministry focuses on policy leadership, development of labour market information and targeted programs and services that support skills training for Albertans. It works with Albertans and employers to address skill mismatches and under-employment.

#### Priority Initiatives:

- 1.1 Target skills training funds to support Albertans and their employers to ensure that programs are relevant and expected outcomes are achieved in collaboration with other ministries.
- 1.2 Develop and administer workplace training and employment programs to assist Albertans in attaching to the labour force and maintaining employment and increasing employer engagement and investment in workplace training.
- 1.3 Contribute to the implementation of recommendations outlined by the Truth and Reconciliation Commission and the United Nations Declaration on the Rights of Indigenous Peoples.
- 1.4 Develop career awareness tools and targeted initiatives to support and assist all Albertans and, in particular, underrepresented groups, in being better prepared to fully participate in Alberta's economy.
- 1.5 Develop and implement a new labour market information and intelligence system to support informed decision-making by Albertans, government, communities, training providers and employers.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18
1.a Interprovincial rank of Alberta's labour force participation rate (#1 is the highest) <sup>1</sup>	#1	#1	#1	#1

#### Note:

- <sup>1</sup> Labour force participation rate represents the percentage of Albertans aged 15 to 64 who are either employed or actively seeking employment.

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.a Labour force participation rate of:				
• All Albertans	73.0%	73.6%	73.6%	73.1%
• Aboriginal Albertans living off-reserve	70.4%	67.5%	71.0%	71.9%
• Alberta's immigrant population	68.9%	70.2%	70.1%	68.4%
• Alberta youth (aged 15–24)	69.1%	69.9%	68.2%	67.9%

## Desired Outcome Two: Alberta is able to attract and retain a skilled, resilient and productive workforce

Many Alberta employers face challenges in finding and retaining workers at all skill levels and in high-demand occupations. The ministry focuses on programs and services that attract workers to Alberta, assist Albertans in upgrading their skills and support employers as needed. It leads the work with other ministries, industry and the federal government to shape Alberta's labour market policy. The ministry develops and implements policies, legislation, strategies and programs to address labour force needs, including skills shortages. The ministry also works to increase labour mobility and reduce barriers to employment to improve participation in Alberta's labour force. Key areas of focus for the ministry include policy and program development and/or delivery in areas such as increasing participation of all Albertans who are willing and able to work, workplace productivity, governance and licensing of professions, foreign qualification recognition, labour mobility, international marketing, labour attraction and selection of immigrants.

### Priority Initiatives:

- 2.1 Improve participation in Alberta's workforce, particularly among underrepresented groups.
- 2.2 Encourage job creation through the Job Creation Incentive Program and by connecting Alberta employers to the programs and services that support their role as job creators and the builders of a skilled workforce.
- 2.3 Leverage targeted attraction and retention strategies and the implementation of labour mobility priorities to assist Alberta employers in supplementing their workforce. Further address productivity through targeted work with employers to increase workplace essential skills.
- 2.4 Develop and implement initiatives to strengthen the recognition of qualifications of workers coming from outside Alberta, including increasing the capacity of professional regulatory organizations.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18
2.a Number of principal economic applicants that choose Alberta as their destination <sup>1</sup>	9,064	8,900	8,900	8,900

### Note:

- <sup>1</sup> The principal economic applicant means the person who was approved to enter Canada based on an assessment of their education, work experience and language ability. It does not include their spouse or dependent children.

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012
2.a Percentage of Alberta Immigrant Nominee Program nominees who report that they are still residing and working in Alberta one year after obtaining permanent residency	90.4%	87.8%	82.4%	88.5%

## Desired Outcome Three: Alberta has safe, fair and healthy workplaces

Alberta's workplace legislation, policies and programs help keep workers safe, ensure employees and employers are treated fairly and provide a fair and balanced framework for the process of collective bargaining. The ministry promotes, regulates and monitors Alberta's workplaces and encourages positive relations through effective communication, education, enforcement and dispute resolution. Safe, fair and healthy workplaces contribute to labour productivity and improve the quality of life for Albertans. They also make Alberta a more attractive place to live and work.

### Priority Initiatives:

- 3.1 Improve the ability to identify workplace trends and continuously improve occupational health and safety and employment standards policy, legislation and programs.
- 3.2 Ensure Alberta's labour legislation and policies remain effective, efficient, relevant and provide effective dispute resolution services.
- 3.3 Improve the delivery of employment standards to Albertans with a focus on providing quality, timely and fair services.
- 3.4 Develop a comprehensive strategic framework for injury and illness prevention, in collaboration with partners and other government ministries.
- 3.5 Improve workplace compliance with occupational health and safety legislation by enhancing evidence-based proactive program initiatives, while balancing education and enforcement activities.
- 3.6 Promote safe, fair and healthy workplaces that support a positive workplace culture through improved knowledge, attitudes and behaviours.
- 3.7 Incorporate the farm and ranch sector into Alberta's labour laws to ensure farm and ranch workers enjoy the same protections as workers in all other sectors.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
3.a Lost-time claim rate: • Number of lost-time claims per 100 person-years worked	1.35 (2013)	1.35	1.33	1.31
3.b Disabling injury rate: • Number of disabling injuries per 100 person-years worked	2.67 (2013)	2.60	2.55	2.51
3.c Percentage of employment standards complaints completed within 180 days of date complaint received	61% (2013-14)	63%	65%	67%
3.d Percentage of employment standards complaints with voluntary resolution	78% (2013-14)	79%	80%	81%
3.e Percentage of employed Albertans who perceive Alberta workplaces are safe	93% (2013-14)	94%	95%	95%

## Desired Outcome Four: Alberta's collective bargaining laws are fairly and equitably applied

The Alberta Labour Relations Board is an independent and impartial tribunal responsible for the day-to-day application and interpretation of Alberta's labour laws. It processes applications and holds hearings. The Board actively encourages dispute resolution, employs officers for investigations and makes major policy decisions. Governing legislation related to this program includes the *Labour Relations Code*, *Public Service Employee Relations Act*, and *Police Officers Collective Bargaining Act*. The Board also has limited responsibility under various other pieces of legislation.

The Board's mission is to administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way.

### Priority Initiatives:

- 4.1 Continue to provide efficient, timely, effective and consistent services to the Alberta labour relations community.
- 4.2 Promote the use of alternative dispute resolution methods to solve issues before reaching formal hearings.
- 4.3 Continue to issue clear and timely decisions.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
4.a Average number of days from the acceptance of an application to the date of the first hearing	58	70	70	70
4.b Percentage of decisions rendered by the Labour Relations Board within 90 calendar days from the completion of the hearing(s)	84%	85%	85%	85%

## Desired Outcome Five: Albertans have access to timely, fair and independent appeal services through the Appeals Commission for Alberta Workers' Compensation

The Appeals Commission for Alberta Workers' Compensation is the final level of appeal for workers' compensation matters in Alberta. The Appeals Commission operates under the authority of the *Workers' Compensation Act*. Its mission is to provide a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice. The Appeals Commission is independent of the Workers' Compensation Board and is accountable to the Minister of Jobs, Skills, Training and Labour.

### Priority Initiatives:

- 5.1 Continue to provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.
- 5.2 Enhance the existing quality management program to ensure the quality and timeliness of the decisions published by the Commission.
- 5.3 Enhance access to justice by providing stakeholders with the assistance they require to be active participants in the appeals process.
- 5.4 Enhance information technology resources, including transitioning to electronic document management, to enable the Commission to be more responsive and timely in the course of an appeal.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
5.a 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	99%	98%	98%	98%

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Labour Market Development	15,247	<b>22,941</b>	30,758	38,566
Premiums, Fees and Licences	1,325	<b>2,185</b>	2,185	2,185
Transfers from Government of Canada	1,212	<b>1,075</b>	413	-
Other Revenue	50,357	<b>57,846</b>	58,072	58,083
<b>Total</b>	<b>68,141</b>	<b>84,047</b>	<b>91,428</b>	<b>98,834</b>
<b>EXPENSE</b>				
Ministry Support Services	9,002	<b>10,318</b>	10,381	10,381
Workforce Strategies	67,373	<b>97,433</b>	114,492	121,837
Safe, Fair and Healthy Workplaces	56,874	<b>61,616</b>	64,918	63,938
Labour Relations Board	3,183	<b>3,631</b>	3,698	3,698
Appeals Commission for Alberta Workers' Compensation	12,115	<b>13,294</b>	13,816	13,686
Job Creation Incentive Program	-	<b>22,250</b>	89,000	66,750
Inter-Ministry Consolidation Adjustment	(20,127)	<b>(20,000)</b>	(20,000)	(20,000)
<b>Total</b>	<b>128,420</b>	<b>188,542</b>	<b>276,305</b>	<b>260,290</b>
<b>Net Operating Result</b>	<b>(60,279)</b>	<b>(104,495)</b>	<b>(184,877)</b>	<b>(161,456)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	6	-	-	-
Workforce Strategies	367	-	-	-
Safe, Fair and Healthy Workplaces	172	<b>900</b>	900	900
Appeals Commission for Alberta Workers' Compensation	214	<b>300</b>	-	-
<b>Total</b>	<b>759</b>	<b>1,200</b>	<b>900</b>	<b>900</b>

# Justice and Solicitor General

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Kathleen Ganley, Minister

## THE MINISTRY

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 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 and have access to a fair and innovative justice system. Working alongside its partners in law enforcement, the judiciary and other stakeholders, the ministry has a direct or shared responsibility, or an interest in, all elements of the justice system in Alberta. Its programs and services help ensure Albertans' security through efficient functioning of courts, corrections and law enforcement. It administers the courts in Alberta, which includes responsibility for the Alberta Crown Prosecution Service, provides information and dispute resolution options for people accessing the court system and provides effective custody and community supervision services. The ministry also supports, educates and trains police commissions and policing committees who oversee municipal police services and has a role to play in delivering legal aid to Albertans, through agreements with the Law Society of Alberta and Legal Aid Alberta.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at [www.justicesolgen.alberta.ca](http://www.justicesolgen.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Alberta is a young, diverse and growing province. The ministry is committed to an accessible, effective, transparent and efficient system of justice for all Alberta communities.

Safe communities are a top priority for the ministry. Through work with partners in policing, courts, Health and Human Services, as well as communities, a coordinated effort is required to provide security and support to Albertans.

An accessible justice system is one that is fair and transparent. The ministry's work will be grounded in these principles, whether through responding to the efforts of individual Albertans to access the justice system or working with vulnerable communities who are looking for better access to services. The ministry will also work to improve fairness in the system by identifying ways in which to improve the relationship between the justice system and Indigenous peoples in the province.

Albertans want to be involved in creating an open and responsive justice system that works for all Albertans and reflects current values. The justice system is responding to the challenge to innovate, and new ideas are making their way into the legal system including simplifying procedures where appropriate. The ministry is adapting to serve and work with Albertans so they have access to the right resources to meet their needs. Innovative programs and services are required to meet the needs of Alberta's diverse and growing population. This involves finding opportunities to better use resources such as technology.

Albertans have legitimately high expectations about how their government should perform and it is critical that the ministry deliver client-focused programs that are accessible, affordable, efficient and timely. The ministry will work with justice system stakeholders and other government partners to collectively meet the needs of Albertans, giving consideration to ease of access for clients, rather than ease of delivery for government.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: Alberta's communities are safe, secure and resilient**

Protecting Albertans and supporting safety at the community level is a primary focus of the ministry. Albertans have said they value safe and secure communities. Ministry programs and policies are continuously improved to take a preventative approach to crime and respond effectively to reduce the impact of crime on Albertans, their families and communities. The ministry enhances public safety through custody, supervision and rehabilitative opportunities for individuals under correctional authority. Through targeted programming linking offenders with the services they need to improve their quality of life and community safety, the ministry aims to reduce risk factors and promote protective factors to help communities thrive. The ministry will work collaboratively with other ministries to ensure that Albertans have access to the right services to meet their needs.

#### **Priority Initiatives:**

- 1.1 Together with partners, create innovative policy on community safety issues affecting law enforcement, vulnerable Albertans, including those with addiction and mental health issues, and the justice system.
- 1.2 Review the structure and program delivery of organized and serious crime enforcement services within the province to ensure they are responsive to community needs, while effectively managing resources.
- 1.3 Enhance and formalize the processes for information sharing practices between Correctional Services and other enforcement agencies so that intelligence gathered within correctional facilities is shared appropriately to prevent and detect criminal offences.
- 1.4 Work with partners to enhance policies and programs to rehabilitate and support individuals involved in the justice system, ensuring the services and supervision provided are responsive, coordinated and consistent; and, that they are appropriate given the needs and risks of varying offender populations.
- 1.5 Work with First Nations partners to develop culturally appropriate crime prevention initiatives.



Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Percentage of Albertans who feel safe walking alone in their area after dark <sup>1</sup>	82%	n/a	84%	n/a
1.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months <sup>1</sup>	83%	n/a	87%	n/a
1.c Number of escapes from secure custody or during transport	1	0	0	0
1.d Percentage of offenders successfully completing their sentence while on temporary absence without incurring new criminal charges <sup>2</sup>	99.6%	100%	100%	100%

**Notes:**

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

<sup>2</sup> New methodology uses temporary absences revoked due to re-offence rather than temporary absences suspended.

## Desired Outcome Two: Alberta has a modern justice system that enables timely and appropriate outcomes

Improving access to justice by focusing on innovative solutions to ensure that the right resources are used in the right cases will help ensure that the adversarial process is available to protect rights in serious cases, while also allowing Albertans access to simpler or better suited means of dispute resolution where appropriate. The ministry is committed to providing alternate dispute resolution processes, expanding and improving case management and examining pre-trial processes and non-court based options with partners and stakeholders. This will improve client outcomes, improve access to justice and allow justice and court resources to be appropriately focused on the timely resolution of serious or complex criminal, family or civil matters.

### Priority Initiatives:

- 2.1 In partnership with the Alberta Courts and other stakeholders, reform the family justice system in Alberta to make it more open and responsive by providing families with coordinated services to resolve disputes without having to go to court whenever possible, and, when court processes are required, making them less adversarial.
- 2.2 Review ticket processing to improve traffic safety while developing a fair, accessible and sustainable process for Albertans to dispute tickets and ensure that resources are effectively utilized.
- 2.3 Examine innovative policies, processes and practices for bail/remand, pre-trial supervision and intermittent sentences to focus ministry efforts on supervision of medium and high-risk offenders.
- 2.4 Explore actions that promote excellence in prosecutions.
- 2.5 Reduce case processing time by expanding remote court scheduling and improving the electronic flow of information.
- 2.6 Continue to simplify processes and expand dispute resolution options in Provincial Court to resolve civil claims (small claims) in a timely, cost-effective manner.
- 2.7 Continue to review opportunities to enhance technology to support the management of individuals under correctional jurisdiction.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime <sup>1</sup>	80% (2013-14)	n/a	83%	n/a

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
2.b Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta	117 days (2011-12)	116 days	116 days	116 days

**Note:**

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

### Desired Outcome Three: Ensuring fair process for Albertans

The ministry is taking a citizen-centred approach to address the needs of those involved in the justice system through the use of technology, simplification of processes and bridging the gap between rural and urban service levels. The priority is to challenge assumptions, processes and systems to deliver services that are targeted, appropriate and cost-effective. Understanding the various components of the justice system and how they interact with other social systems will enable the ministry and its employees to expand availability, streamline services and maximize program capacity.

#### Priority Initiatives:

- 3.1 Engage with partners and stakeholders to support improvements in legal aid.
- 3.2 Improve client awareness and satisfaction of Family Support Order Services (made up of the Maintenance Enforcement Program and Child Support Recalculation Program) through improved client and stakeholder engagement.
- 3.3 Explore ways to ensure that victims are dealt with in a sensitive (including culturally sensitive) way and that they are supported through the justice system.
- 3.4 Collaborate with partners to develop a process for the online payment of fines, fees and debts that will be more accessible, user-friendly and timely for Albertans than the current court administration process, and will allow the redeployment of court resources to more serious or complex matters.
- 3.5 Create and implement a sustainable and innovative infrastructure plan for courthouses across the province that will focus on the needs of Albertans, taking into consideration the increasing number of Albertans who represent themselves in court.
- 3.6 Implement recommendations from Results-based Budgeting, as appropriate, to improve the ministry's ability to protect Albertans.
- 3.7 Develop and implement a strategic workforce plan to include succession and talent management, ensuring the right people are in the right place, at the right time to deliver service to Albertans.
- 3.8 Continue to implement the ministry's information management and technology strategic plan to improve the ministry's ability to deliver services to Albertans.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
3.a Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	85%	86%	86%	87%
3.b Maintenance Enforcement Program's compliance rate on cases enrolled, by regular monthly payments	73%	74%	74%	75%

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Transfers from Government of Canada	35,946	<b>33,530</b>	33,330	33,330
Investment Income	1,402	<b>970</b>	970	995
Motor Vehicle Accident Claim Fees	22,774	<b>23,600</b>	24,000	24,500
Other Premiums, Fees and Licences	16,577	<b>23,253</b>	23,253	23,253
Fines and Penalties	145,915	<b>203,507</b>	209,307	215,307
Maintenance Enforcement	15,189	<b>14,974</b>	14,977	15,012
Other Revenue	24,080	<b>23,800</b>	29,000	29,808
Inter-Ministry Consolidation Adjustment	(564)	<b>(525)</b>	(525)	(525)
<b>Total</b>	<b>261,319</b>	<b>323,109</b>	<b>334,312</b>	<b>341,680</b>
<b>EXPENSE</b>				
Ministry Support Services	62,956	<b>63,277</b>	60,959	59,459
Resolution and Court Administration Services	204,327	<b>209,764</b>	208,451	210,451
Legal Services	55,443	<b>55,498</b>	55,371	55,371
Alberta Crown Prosecution Service	97,095	<b>92,698</b>	92,811	92,811
Support for Legal Aid	64,310	<b>66,000</b>	69,500	69,500
Justice Services	42,788	<b>43,417</b>	42,877	42,912
Public Security	479,554	<b>500,315</b>	509,640	505,913
Correctional Services	266,244	<b>267,280</b>	269,283	269,312
Alberta Human Rights	8,530	<b>8,424</b>	8,399	8,424
Motor Vehicle Accident Claims	21,063	<b>21,237</b>	21,212	21,162
Victims of Crime Fund	30,144	<b>33,197</b>	34,597	36,297
Inter-Ministry Consolidation Adjustment	(308)	<b>(525)</b>	(525)	(525)
<b>Total</b>	<b>1,332,146</b>	<b>1,360,582</b>	<b>1,372,575</b>	<b>1,371,087</b>
<b>Net Operating Result</b>	<b>(1,070,827)</b>	<b>(1,037,473)</b>	<b>(1,038,263)</b>	<b>(1,029,407)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	3,690	<b>1,105</b>	549	549
Resolution and Court Administration Services	554	<b>1,000</b>	1,000	1,000
Legal Services	25	-	-	-
Alberta Crown Prosecution Service	171	-	-	-
Justice Services	180	<b>620</b>	620	620
Public Security	90,023	<b>67,234</b>	26,663	7,362
Correctional Services	128	<b>150</b>	150	150
Victims of Crime Fund	-	<b>25</b>	25	25
<b>Total</b>	<b>94,771</b>	<b>70,134</b>	<b>29,007</b>	<b>9,706</b>



# Municipal Affairs

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Deron Bilous, Minister

## THE MINISTRY

The ministry consists of the Department of Municipal Affairs and the Safety Codes Council. The ministry also includes the Municipal Government Board, the New Home Buyer Protection Board, the Special Areas Board, and seven improvement districts—all of which are accountable to the minister.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at [www.municipalaffairs.alberta.ca](http://www.municipalaffairs.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The Department of Municipal Affairs is launching a new relationship with municipalities that strengthens Alberta's communities and provides opportunities for Albertans to succeed.

The following issues, trends, opportunities and challenges frame the environment within which Municipal Affairs operates and impact the ministry's ability to achieve its desired outcome of viable, safe, and resilient municipalities and communities for an improved quality of life for Albertans.

### Population Growth and Shifts

Alberta's population is growing and shifting. In some parts of Alberta the population is declining. Low birth rates and greater life expectancy are creating an aging population. As well, the impact of the large baby boom group will accentuate the shift toward an older population. Consistent net-migration from across Canada and globally adds yet another dimension to the shifting population landscape. These shifts put pressure on municipalities to meet changing local needs and on the ministry to ensure municipalities have access to the necessary tools and resources to respond to these needs and to plan for sustainable growth.

### Safe Communities

Alberta's safety codes and standards system is critical for contributing to safe communities. Alberta, like all other provinces and territories, adopts national codes and standards with the goal of achieving a harmonized safety codes system across Canada. New technologies and industries are being developed at an exceedingly fast pace and are increasingly global in scope. The desire for renewable and more efficient energy systems is prevalent as the climate changes. The need to ensure Alberta's codes and standards keep pace with national standards is critical to successfully meet these challenges.

As the climate changes, disaster events such as floods and wildfires are occurring more often. This produces a significant impact on emergency prevention and mitigation, preparedness, response, recovery and safety services. At the same time, smaller municipalities are facing increasing pressures on their largely volunteer emergency response organizations.

The 2013 southern Alberta floods highlighted the devastating consequences of such events and continue to draw on the ministry's resources and expertise. These floods resulted in the largest natural disaster in provincial history and the Government of Alberta responded with the largest disaster recovery program in Canadian history. Municipal Affairs is committed to resolving outstanding disaster recovery claims, learning lessons from 2013 to improve the Disaster Recovery Program, and ensuring that when Albertans are impacted by a disaster, government acts quickly and effectively to help them recover. In addition, the ministry is providing safety codes and fire services advice and support and is working with federal, provincial and territorial governments to develop a province-wide, all-hazards risk assessment program that will include a flood risk component. The Government of Alberta will continue to work with community partners, including local governments, industry and the public, to build resilience in Alberta's communities.

### **Viability and Sustainability of Municipalities**

Municipal infrastructure is key to supporting Alberta's economy. Across Alberta there are challenges to replace or repair aging infrastructure including roads, bridges, and recreation and cultural facilities. In addition, some smaller municipalities have insufficient capacity to provide core functions such as financial management.

To support municipalities and communities, the ministry provides a range of advisory services and delivers key funding programs such as the Municipal Sustainability Initiative and the Federal Gas Tax Fund. Municipal Affairs is also working to increase access to public library information and resources for all Albertans.

Regional inter-municipal relationships continue to increase in importance. By planning and working together, municipalities can more effectively address broader regional issues such as infrastructure and public safety. Building regional partnerships and maximizing regional efficiencies is essential to municipal efforts to better serve Albertans.

### **Increasing Public Expectations and Stakeholder Engagement**

More municipalities and Albertans have increasingly high expectations for the way that government operates. They are seeking greater access to information, more meaningful public engagement, improved responsiveness to questions and concerns, more funding, and better delivery of programs and services.

There are opportunities for the ministry to be more proactive in working in partnership with municipalities, stakeholders and Albertans to make the right choices and get the best possible value for the citizens of the province. The ministry works with its partners, clients, and stakeholders to develop cooperative approaches on issues of mutual importance and to address challenges.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

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

#### **Priority Initiatives:**

- 1.1 Update the *Municipal Government Act* to support Alberta's municipalities in governing in an accountable, collaborative, sustainable, inclusive and effective manner.
- 1.2 Work with the cities of Calgary and Edmonton to ensure the city charter process is mutually developed so that these major metropolitan centres have the tools to govern efficiently and effectively over the long term.
- 1.3 Work with municipalities and metropolitan regions to strengthen regional planning and service delivery, to ensure that decisions on land use and service provision are made in the best interests of all Albertans.
- 1.4 Support the long-term recovery of municipalities affected by the 2013 southern Alberta floods.

- 1.5 Provide stable, predictable funding to municipalities through the Municipal Sustainability Initiative and other grant programs to assist municipalities in meeting their strategic long-term infrastructure needs.
- 1.6 Consult with municipalities to review the linear assessment and property tax system.
- 1.7 Enhance Albertans' access to public library resources by continuing to provide operating grants and invest in the province-wide library network.
- 1.8 Assist municipalities to build capacity and accountable municipal operations through the Municipal Sustainability Strategy, the Municipal Internship Program, training opportunities, financial management support, reviews, inspections and other outreach and advisory activities.

**Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome one are under development.

**Desired Outcome Two: Strengthen measures that ensure Albertans are safe in their homes and communities**

**Priority Initiatives:**

- 2.1 Complete implementation of the *Safety Codes Act* amendments to improve the timeliness of how Alberta adopts new safety code editions, enforcement of safety codes through addition of an administrative penalty framework and improving the accountability of accredited agencies working in the province.
- 2.2 Provide monitoring and coaching assistance to municipalities, corporations, agencies, home warranty stakeholders, delegated administrative organizations and the Safety Codes Council.
- 2.3 Work with the Safety Codes Council and stakeholders to develop and adopt safety codes for the building, fire, accessibility, electrical, gas, plumbing, private sewage, pressure equipment, elevator, amusement ride and passenger ropeway disciplines.
- 2.4 Improve residential construction quality and protect new home buyers through regulated warranty standards.
- 2.5 Foster collaboration and regional initiatives between municipalities to improve emergency response services.

**Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome two are under development.

**Desired Outcome Three: Improve Alberta's preparedness for disasters and emergencies**

**Priority Initiatives:**

- 3.1 Support the ongoing 2013 southern Alberta flood recovery efforts and strengthen the Disaster Recovery Program, including the process for initial level of appeal.
- 3.2 Strengthen the prevention, mitigation and preparedness efforts of public safety partners and co-ordination of the provincial public safety and disaster management framework.
- 3.3 Continue to enhance the systems that support emergency and disaster response activities for the Government of Alberta, municipalities and other emergency management partners.
- 3.4 Work with partners to enhance public alerting and the integration of emergency data and information systems.
- 3.5 Work with federal, provincial, territorial and municipal governments to develop policy options for a provincial all-hazard mitigation program including investments in flood mitigation and erosion control.
- 3.6 Carefully examine lessons learned from the government's response to the 2013 floods to identify ways to improve Alberta's disaster recovery systems.

**Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome three are under development.

**Desired Outcome Four: Fair, timely, and well-reasoned decisions are provided on matters before the Municipal Government Board and the New Home Buyer Protection Board**

**Priority Initiatives:**

- 4.1 Deliver an effective process for subdivision appeals, inter-municipal disputes, annexation applications, linear and equalized assessment complaints, and appeals from decisions of the registrar made under the *New Home Buyer Protection Act*.
- 4.2 Deliver an effective and timely process for disaster recovery program appeals before the Municipal Government Board.
- 4.3 Provide board members and support to municipal Composite Assessment Review Boards.
- 4.4 Provide training to Assessment Review Board members and clerks.

<b>Performance Measure</b>	<b>Last Actual 2013-14</b>	<b>Target 2015-16</b>	<b>Target 2016-17</b>	<b>Target 2017-18</b>
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	91%	88%	88%	88%

<b>Performance Indicator</b>	<b>Actual 2010-11</b>	<b>Actual 2011-12</b>	<b>Actual 2012-13</b>	<b>Actual 2013-14</b>
4.a Percentage satisfied or neutral regarding Municipal Government Board support to Municipal Composite Assessment Review Boards	100%	100%	97%	99%



## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Building Canada - Communities Component	4,841	<b>433</b>	-	-
2013 Alberta Flood Assistance	(423,101)	-	-	-
Other Transfers from Government of Canada	(861)	<b>28,100</b>	37,000	15,500
Premiums, Fees and Licences	32,355	<b>32,555</b>	41,374	41,756
Investment Income	689	<b>208</b>	215	215
Other Revenue	788,489	<b>5,646</b>	5,491	5,615
Federal Gas Tax Fund	213,683	<b>209,280</b>	219,086	219,086
Inter-Ministry Consolidation Adjustment	(51)	-	-	-
<b>Total</b>	<b>616,044</b>	<b>276,222</b>	<b>303,166</b>	<b>282,172</b>
<b>EXPENSE</b>				
Ministry Support Services	15,034	<b>18,694</b>	19,322	19,322
Municipal Assessments and Grant Administration	14,832	<b>18,296</b>	18,345	18,450
Municipal Services and Legislation	11,068	<b>12,552</b>	12,552	12,552
Municipal Sustainability Initiative	1,638,337	<b>876,889</b>	1,285,546	1,295,622
Federal Grant Programs	223,340	<b>266,347</b>	293,086	250,086
Grants in Place of Taxes	59,595	<b>64,695</b>	66,636	67,838
Alberta Community Partnership	48,424	<b>40,000</b>	38,059	36,857
Public Safety	14,100	<b>17,661</b>	17,661	17,661
Alberta Emergency Management Agency	65,873	<b>34,891</b>	34,891	34,891
Municipal Government Board	4,450	<b>4,622</b>	4,622	4,622
Library Services	32,662	<b>36,049</b>	36,049	36,049
Safety Codes Council	7,959	<b>10,463</b>	18,764	19,234
2013 Alberta Flooding	45,981	<b>29,823</b>	18,052	-
<b>Total</b>	<b>2,181,655</b>	<b>1,430,982</b>	<b>1,863,585</b>	<b>1,813,184</b>
<b>Net Operating Result</b>	<b>(1,565,611)</b>	<b>(1,154,760)</b>	<b>(1,560,419)</b>	<b>(1,531,012)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	230	<b>95</b>	85	85
Municipal Assessments and Grant Administration	910	<b>940</b>	847	847
Municipal Services and Legislation	-	<b>95</b>	85	85
Public Safety	2,543	-	-	-
Alberta Emergency Management Agency	295	<b>3,500</b>	2,000	3,500
Safety Codes Council	93	<b>168</b>	168	168
<b>Total</b>	<b>4,071</b>	<b>4,798</b>	<b>3,185</b>	<b>4,685</b>



# Seniors

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Sarah Hoffman, Minister

## THE MINISTRY

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

The ministry promotes the health and well-being of seniors who helped build Alberta and continue to contribute to the strength of Alberta's families and communities. The ministry also supports those in need of affordable housing options and services. The ministry works with seniors, Albertans who require housing supports, their families and caregivers, communities and other government partners to support the independence and dignity of citizens.

A more detailed description of the ministry and its programs and initiatives can be found at [www.seniors.alberta.ca](http://www.seniors.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

### A growing population

Alberta's population will continue to grow and is forecast to reach 5 million people in just over 10 years. As it grows, the median age will increase and it will become increasingly diverse as arrivals from other countries will account for a significant share of new residents. The number of seniors (65 years of age and older) in Alberta grows by just over 50 people each day and is projected to almost double by 2030, reaching almost 1 million and representing almost 20 per cent of the population. Within the seniors group there will also be a rapid rise in the share of the general population who are 80 years of age and older. These numbers are important when planning to meet the demand for services such as health care, seniors' housing and facility-based care while bringing stability to the system.

Seniors contribute in many ways to the health and well-being of Alberta. They bring experience and knowledge to a wide variety of workplaces and their families. Alberta's seniors enhance communities through many ways including volunteerism. About half of Alberta's seniors (49.6 per cent) participate in some sort of community volunteer work, higher than the national average of 36.5 per cent. They are important members of Alberta's communities and government is committed to providing the supports and respect they deserve to live with dignity.

In addition to providing services to Albertans 65 years of age and older, the ministry also provides housing supports to Albertans with diverse needs, including persons with disabilities, Albertans affected by mental illness and addictions and low-income families. In times of economic growth, higher housing costs make it increasingly difficult for low-income Albertans to access appropriate housing. When the economy slows, affordability may improve but demand may increase as more people seek housing support. Whether the economy is growing, slowing or stabilizing as Alberta's overall population grows, the need for affordable housing increases.

#### **Changes to federal support programs**

Federal-provincial cost-sharing agreements supporting affordable housing, which have been in place for decades, will expire between now and 2033. With no new federal funding commitments in place, the financial sustainability of Alberta's current social and affordable housing model will be a significant challenge.

Maintaining the province's stock of social and affordable housing also presents a related challenge. The majority of Alberta's government-owned and supported housing facilities were built between 1960 and 1980, with 50 to 60-year lifespans. Annual investment in the renewal and preservation of these aging buildings is required to ensure the safety, security and comfort of residents.

Beginning in 2023, the federal government has said it will increase the eligibility age for the main federal income support programs for seniors, Old Age Security and the Guaranteed Income Supplement. This change will have significant implications for seniors and their families.

#### **Meeting diverse needs**

Alberta's changing demographic, health care and other societal trends are reflected in the programs Seniors and its partners provide to support the aging population and those in need of affordable housing. The needs of those served are often complex and multi-faceted, requiring collaboration across government. For example, as Albertans live longer into their 80s and 90s, the incidence of dementia is expected to increase which requires different types of care approaches and care settings.

Seniors has an important role to play in addressing these issues and ensuring that clients have the right level of care, with the right provider, in the right place and at the right time. This includes making evidence-based decisions and coordinating work with other ministries to develop and implement collaborative community-based approaches that assist seniors and other Albertans in need of support.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: Seniors are safe and able to live with dignity**

Seniors is committed to developing environments that enhance the safety and well-being of seniors. Working in collaboration with Health, Seniors will create long-term care spaces to ensure seniors can access the care they need, when they need it. The ministry will also undertake upgrades to existing seniors' accommodations to address fire and safety code concerns and raising awareness of the signs of elder abuse, supporting prevention initiatives and community-based response. Elder abuse can take many forms, including neglect, medicinal, emotional, physical, sexual and financial. The ministry's elder abuse strategy provides an overall context for how government will work with all sectors to prevent and address elder abuse and improve support for Albertans affected by elder abuse.

**Priority Initiatives:**

- 1.1 Work with Health to support the creation of 2,000 new long-term public care spaces over the next four years.
- 1.2 Implement an elder abuse strategy that focuses on awareness and prevention and supports community-based responses.
- 1.3 Collaborate with stakeholders to develop environments that enhance seniors' safety and well-being.
- 1.4 Address the fire code and safety issues surrounding existing seniors' accommodations in Alberta.

Performance Indicator	Actual 2012-13	Actual 2013-14	Actual 2014-15
2.a Increase in 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	82%	94%	85%
• Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse	91%	96%	89%

**Desired Outcome Two: Seniors are empowered to live independently and stay in their chosen communities**

Government wants seniors to be empowered to stay in their home communities and to live healthy, active lives. The ministry provides support that allows seniors to maintain their independence and continue to participate in family and community life. The ministry provides a number of programs to support seniors including financial assistance for low-income individuals through the Alberta Seniors Benefit, the Special Needs Assistance for Seniors program and the Seniors Property Tax Deferral program.

**Priority Initiatives:**

- 2.1 Develop and provide individual and community-based supports that enable seniors to stay in their homes and remain active in their communities.
- 2.2 Increase awareness of supports for seniors.
- 2.3 Continue to create opportunities for seniors to leverage their resources to contribute to their independence.
- 2.4 Work with other ministries, levels of government and community partners to empower seniors and provide the supports they need.

Performance Measure	Last Actual 2012	Target 2015-16	Target 2016-17	Target 2017-18
1.a Seniors' Average Income:				
• Percentage by which seniors average income exceeds the Canadian average	+18.3%	Continue to exceed national average		

**Desired Outcome Three: Appropriate housing and housing supports will be available to those most in need**

The ministry works to ensure that housing and related supports are available to vulnerable people across the province. Funding goes toward new and existing developments, as the ministry provides both operational and capital funding to maintain, renovate and develop housing. The ministry also provides capital grants to help develop and upgrade supportive and facility living accommodation options in communities across Alberta. These supports enable individuals to live independently and in their home communities.

**Priority Initiatives:**

- 3.1 Work with all levels of government and housing providers on program renewal initiatives to provide sustainable housing programs serving those most in need.
- 3.2 Using a co-management approach with housing providers, promote effective asset management and project development strategies for effective preservation and renewal of government-owned and supported housing.
- 3.3 Renew government disaster recovery housing programs, including disaster mitigation, response and recovery protocols for government-owned and supported housing.
- 3.4 Collaborate with housing management bodies and other housing providers on enhancing their capacity to provide local housing options for those most in need.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
3.a Housing facilities condition rating index:				
• Percentage in good condition	33%	34%	35%	36%
• Percentage in fair condition	62%	62%	62%	62%
• Percentage in poor condition	5%	4%	3%	2%

STATEMENT OF OPERATIONS  
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Other Transfers from Government of Canada	75,945	<b>92,632</b>	92,447	92,282
Investment Income	2,329	<b>2,105</b>	2,200	2,400
Other Revenue	38,457	<b>7,530</b>	6,845	6,845
<b>Total</b>	<b>116,731</b>	<b>102,267</b>	101,492	101,527
<b>EXPENSE</b>				
Ministry Support Services	5,914	<b>9,471</b>	9,471	9,471
Seniors Services	36,789	<b>35,758</b>	35,767	35,767
Alberta Seniors Benefit	338,384	<b>352,509</b>	352,509	352,509
Housing	9,296	<b>12,830</b>	12,830	12,830
Affordable Supportive Living Initiative	10,758	-	-	-
Alberta Social Housing Corporation	241,047	<b>208,852</b>	216,891	214,942
2013 Alberta Flooding	4,465	<b>480</b>	-	-
<b>Total</b>	<b>646,653</b>	<b>619,900</b>	627,468	625,519
<b>Net Operating Result</b>	<b>(529,922)</b>	<b>(517,633)</b>	(525,976)	(523,992)
<b>CAPITAL INVESTMENT</b>				
Alberta Social Housing Corporation	88,382	<b>168,034</b>	116,725	143,758
<b>Total</b>	<b>88,382</b>	<b>168,034</b>	116,725	143,758





# Service Alberta

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Deron Bilous, Minister

## THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta focuses on the following key desired outcomes:

- Consumer protection is enhanced, government is transparent and Albertans' information is safeguarded;
- Modernized government technology infrastructure and effective use of government resources; and
- Albertans have quality interactions with the Government of Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at [www.servicealberta.ca](http://www.servicealberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Government is taking steps to better protect consumers, utilizing technology to improve the quality of Albertans' interaction with government and working to use taxpayer resources more efficiently.

Alberta's current economic situation requires leadership and innovation to find new, more efficient ways to serve a growing population. Tough choices are required but the Government of Alberta will maintain and protect services to meet the needs of Albertans.

Service Alberta plays a strategic role within government in driving modernization and fostering the effective and efficient delivery of government programs, services and information.

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 the ministry with numerous opportunities and challenges. Two key trends that influence those opportunities and challenges and the ministry's priorities are changing citizen expectations and population growth.

### Changing Citizen Expectations

Shifting preferences from traditional in-person or telephone service delivery channels to the Internet reflects preferences that are already common place in the private sector. This shift is creating new expectations and opportunities for the Government of Alberta to deliver online programs and services to Albertans. Service Alberta, with its ministry partners, will position the government to take advantage of these opportunities. Diversifying service channels provides citizens choice by improving accessibility to government services anytime, anywhere, using any

Internet accessible device of their choice. Online service delivery also allows the ministry to expand public access to the government's data and information while maintaining confidentiality, integrity and availability of the information Albertans have entrusted to the government.

### Population Growth

As Alberta's population grows, the government faces increasing pressure to deliver programs and services in more efficient and effective ways. Service Alberta will:

- work with its ministry partners and stakeholders to identify opportunities for innovation in service delivery to enable Albertans access to services how, where and when they want;
- work with other ministries to modernize their systems and processes; and
- introduce new technologies to improve citizen interactions with government that are convenient, secure, trusted and efficient.

Changing citizen expectations and population growth are making the social and business environment more complex and increasing the possibility that Albertans' consumer interactions and personal information could be at risk. Service Alberta will establish and enhance standards and deliver programs for Albertans with a focus on consumer protection in the marketplace and protection of personal information.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Consumer protection is enhanced

#### Priority Initiatives:

- 1.1 Develop an Alberta consumers' agenda that enhances consumer protection, especially for vulnerable members of society, and enables consumers and businesses to operate in a fair, efficient and openly competitive marketplace.
- 1.2 Ensure effectiveness and relevance of legislation and regulations related to consumer protection, including the *Fair Trading Act*.

#### Performance Measure(s)

Performance measure(s) that reflect progress toward achieving outcome one are under development.

### Desired Outcome Two: Government is transparent and Albertans' information is safeguarded

#### Priority Initiatives:

- 2.1 Ensure effectiveness and relevance of legislation, including but not limited to the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*.
- 2.2 Ensure the confidentiality, integrity and availability of Albertans' information which has been entrusted to the government.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentage of FOIP requests completed by government public bodies within 60 days or less	90%	95+%	95+%	95+%
2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	96%	95+%	95+%	95+%

## Desired Outcome Three: Modernized government technology infrastructure and effective use of government resources

### Priority Initiatives:

- 3.1 Advance the strategic vision and direction for SuperNet.
- 3.2 Improve the government's productivity through enterprise and shared services.
- 3.3 Modernize the government's technology infrastructure and business applications to realize efficiencies.
- 3.4 Migrate ministries into the shared technology infrastructure and standardized technology services.
- 3.5 Adopt innovative practices in how government procures such as electronic procurement.
- 3.6 Leverage government buying power by working with ministries and other levels of government to deliver best value in the procurement of goods and services.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
3.a Percentage of invoices paid electronically	82%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	74%	80%	80%	80%

### Performance Measure(s)

Performance measure(s) that reflect progress toward achieving outcome two are under development.

## Desired Outcome Four: Albertans have quality interactions with the Government of Alberta

### Priority Initiatives:

- 4.1 Expand and enhance online delivery of government services by using secure digital identity and e-commerce technologies.
- 4.2 Improve Albertans' access to affordable registry services by using innovative service delivery methods, including leading-edge technology.
- 4.3 Advance the open government initiative to improve the way government shares and receives information with and from Albertans.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	70% (2012-13)	n/a	80%	n/a
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	71% (2012-13)	n/a	80%	n/a
4.c Number of open government data sets and publications available online	271 <sup>1</sup> (2013-14)	4,000	4,500	5,000
4.d Number of Albertans with MyAlberta Digital Identity accounts (millions)	0 <sup>2</sup> (2013-14)	0.0025	0.3	1.0
4.e Number of services available through MyAlberta eServices	0 <sup>2</sup> (2013-14)	5	10	25
4.f Number of transactions completed through MyAlberta eServices (millions)	0 <sup>2</sup> (2013-14)	0.01	0.40	0.80

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
4.g Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	92%	90+%	90+%	90+%
• Consumers	90%	90+%	90+%	90+%
• Health	94%	90+%	90+%	90+%
• 310-0000	88%	90+%	90+%	90+%
	(2013-14)			

**Notes:**

- <sup>1</sup> Represents the number of data sets only and does not include publications. Targets going forward include publications.
- <sup>2</sup> Last actual is zero as the program was not yet implemented.

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Motor Vehicles	516,244	<b>525,100</b>	533,100	543,500
Land Titles	91,109	<b>90,000</b>	82,000	84,000
Other Premiums, Fees and Licences	39,011	<b>42,300</b>	51,700	52,700
Utilities Consumer Advocate	7,620	<b>9,195</b>	9,195	9,195
Other Revenue	75,039	<b>68,280</b>	63,115	63,115
Inter-Ministry Consolidation Adjustment	(67,426)	<b>(66,405)</b>	(61,490)	(61,490)
<b>Total</b>	<b>661,597</b>	<b>668,470</b>	<b>677,620</b>	<b>691,020</b>
<b>EXPENSE</b>				
Ministry Support Services	11,202	<b>12,238</b>	12,241	12,241
Land Titles	13,285	<b>12,735</b>	11,935	11,935
Motor Vehicles	20,320	<b>19,795</b>	16,195	16,195
Other Registry Services	10,727	<b>9,340</b>	9,090	9,090
Registry Information Systems	24,555	<b>26,435</b>	26,435	26,435
Consumer Awareness and Advocacy	20,668	<b>23,080</b>	23,080	23,080
Utilities Consumer Advocate	7,620	<b>9,195</b>	9,195	9,195
Business Services	102,733	<b>107,790</b>	102,895	102,895
Technology Services	137,596	<b>152,900</b>	157,700	158,700
Inter-Ministry Consolidation Adjustment	(67,426)	<b>(66,405)</b>	(61,490)	(61,490)
<b>Total</b>	<b>281,280</b>	<b>307,103</b>	<b>307,276</b>	<b>308,276</b>
<b>Net Operating Result</b>	<b>380,317</b>	<b>361,367</b>	<b>370,344</b>	<b>382,744</b>
<b>CAPITAL INVESTMENT</b>				
Motor Vehicles	225	-	-	-
Registry Information Systems	6,863	<b>13,514</b>	8,805	3,603
Consumer Awareness and Advocacy	668	-	-	-
Business Services	13,719	<b>13,490</b>	12,765	12,765
Technology Services	17,218	<b>18,917</b>	33,197	31,129
<b>Total</b>	<b>38,693</b>	<b>45,921</b>	<b>54,767</b>	<b>47,497</b>



# Status of Women

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Shannon Phillips, Minister

## THE MINISTRY

The ministry consists of the Department of Status of Women.

Alberta's most valuable resource is its citizens and a key component of the citizenry is women. To address the issues women in Alberta are facing, the Government of Alberta has established the Ministry of the Status of Women. The ministry will help ensure the diverse priorities of women will receive the attention they require by developing a mandate focused on issues not currently central to mandates in other Government of Alberta ministries. Status of Women will also collaborate with other ministries to achieve objectives focused on women's issues in Alberta. Using a systems approach, the ministry is designed for the Alberta context and will use data and analytics to both target action and support the shaping of key policies that are in place to improve the lives of women and girls in Alberta. The approach will utilize multiple levers across the government and communities and work closely with with partners and stakeholders with deep knowledge and ability to take frontline action. Government will engage Albertans to make a difference through education and awareness to assist women and girls in reaching their fullest potential.

A more detailed description of Status of Women and its programs and initiatives can be found at [www.statusofwomen.alberta.ca](http://www.statusofwomen.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The minister of the Status of Women was announced by Alberta's premier on May 24, 2015 and the ministry was created on July 6, 2015. While this portfolio is new, many of the issues and concerns related to women and girls as a population are not. The development of policies, programs and services to address these issues and concerns in Alberta have not been given the necessary attention they require. The Canadian Centre for Policy Alternatives ranked Edmonton and Calgary as among the worst places for a woman to live in Canada. Alberta has one of the highest rates of sexual violence in Canada, and has the second highest rate of self-reported spousal violence in Canada. Furthermore, women's average total income in Alberta is just 58 per cent of men's, and females comprise 62 per cent of minimum wage earners in the province. Additionally, women in Alberta are disproportionately responsible for large amounts of unpaid work compared to men and to women in other provinces.

Through ongoing research and engagement strategies, the ministry is continuing to reach a better understanding of stakeholders' experiences and their perspective on how this new ministry can best influence policy development and service delivery. Key policy streams include:

- economic security and prosperity;
- violence against women and girls;
- leadership and democratic participation;
- health and well-being;
- justice and access to the legal system; and
- natural resource-based economy.

Building a better Alberta means realizing the potential of the women who live here and ensuring the necessary policies, programs and services are in place for greater gender equality in Alberta. Government is in the very early stages of exploring the complexity of gender equality and there is more work to do before the ministry communicates a clear and meaningful mandate; however, the key message is straightforward: Empowering women in Alberta will play an important part in continuing to build a stronger and more prosperous province.

## **DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

### **Desired Outcome One: The ministry's organizational structure and mandate enhance the status of women in Alberta**

Development of a ministry to provide the building blocks for ongoing sustainable economic and social equity for women begins with the clear articulation of the mandate and the creation of an organizational structure to support women on their journey to realizing their full potential. These foundational components will provide the basis for coordinated support through policy development and implementation across the Government of Alberta.

#### **Priority Initiatives:**

- 1.1 Establish and communicate a ministry mandate to support women in Alberta to achieve their full social, economic and political potential.
- 1.2 Work with other Government of Alberta ministries to ensure an effective and efficient organizational structure is in place to support the ministry's mandate regarding issues in relation to the status of women.
- 1.3 Develop key performance measures and indicators to measure progress toward achievement of the identified ministry outcomes.
- 1.4 Explore opportunities to establish an advisory body to support the ministry as it solidifies its mandate and sets forward direction.

#### **Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome one are under development.



## **Desired Outcome Two: Awareness and understanding of the issues impacting the status of women in Alberta**

One of the first steps toward changing the future for women in Alberta is generating the awareness and understanding of the status of women. Once this is achieved and the opportunities and challenges are identified coupled with knowledge from cross-jurisdictional and local experience, a strategic plan can be developed. The implementation of the plan will ensure that all Albertans can develop to their fullest potential.

### **Priority Initiatives:**

- 2.1 Develop and implement a broad engagement strategy regarding the status of women in Alberta including cross-jurisdictional reviews, multi-departmental discussions and targeted external engagement sessions.
- 2.2 Conduct research and analysis to gain a comprehensive understanding of opportunities, challenges and lessons learned regarding the status of women across jurisdictions and uniquely in Alberta.
- 2.3 Work with other ministries, jurisdictions and the federal government to partner on relevant ongoing and new initiatives and strategies to enhance the status of women in Alberta.

### **Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome two are under development.

## **Desired Outcome Three: Albertans receive high quality programs and services**

Research has identified areas of immediate need where there are currently gaps in programming. These issues may not be central to mandates in other ministries.

### **Priority Initiatives:**

- 3.1 Identify one policy area where the ministry will lead development of a cross-ministerial strategy to enhance the status of women in Alberta.
- 3.2 Develop a program targeted at young girls and teenage girls.
- 3.3 Develop a program targeted at engaging men and boys.
- 3.4 Establish a grants program targeting specific initiatives aimed at improving the lives of women and girls in Alberta.

### **Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome three are under development.

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)

	Comparable			
	2014-15 Actual	<b>2015-16 Estimate</b>	2016-17 Target	2017-18 Target
<b>EXPENSE</b>				
Ministry Support Services	-	<b>1,000</b>	1,060	1,060
Women's Equality and Advancement	374	<b>447</b>	458	458
<b>Total</b>	<b>374</b>	<b>1,447</b>	<b>1,518</b>	<b>1,518</b>
<b>Net Operating Result</b>	<b>(374)</b>	<b>(1,447)</b>	<b>(1,518)</b>	<b>(1,518)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	-	-	50	50
<b>Total</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>

# Transportation

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Brian Mason, Minister

## THE MINISTRY

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board.

Transportation provides a safe, integrated, innovative and sustainable transportation system that supports Alberta's economy and quality of life. The ministry undertakes the following key activities:

- preserving and developing the provincial highway system;
- managing transportation safety;
- supporting municipalities with transit and water/wastewater facilities; and
- developing a multi-modal transportation network.

A more detailed description of Transportation and its programs and initiatives can be found at [www.transportation.alberta.ca](http://www.transportation.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

The Government of Alberta is committed to providing a safe, efficient, sustainable transportation system that is affordable and meets the needs of all Albertans. A reliable, multi-modal transportation network will help ensure a diversified, value-added economy that supports Alberta's quality of life, fosters innovation and embraces Alberta's growing population.

### Foundation for the Future

Government is developing a transportation strategy for Alberta based on input from public consultations and engagement with key stakeholders. This strategy will cover all forms of transportation, connectivity and ways to move people and products to promote and attract investment, encourage regulatory harmonization, enhance safety and investigate and integrate innovative delivery methods and technologies. It will also provide an overarching direction looking to the future and help guide decisions on transportation investment, policies and programs over the long-term. A coordinated approach across governments, industry and other transportation stakeholders is critical for addressing Alberta's transportation challenges. The ministry will continue working closely with all partners, stakeholders and Alberta's Indigenous people to build a relationship of trust and respectful consultation. This engagement supports work toward a safe, efficient, affordable and environmentally sustainable transportation system in the long-term.

### **Supporting a Diversified and Value-Added Economy**

The continued strengthening and building of a better economy to support Alberta families depends on a safe and accessible transportation system. Smart investments in transportation infrastructure will contribute to a strong economy by improving the flow of people and goods throughout the province and expanding access to markets within Alberta, across Canada and globally. Support toward the development of effective connections between the various modes of transportation (road, rail, air, port, active transportation and public transit) will enable a reliable and well-integrated transportation system. Government will work with partners and stakeholders to make strategic investments in the transportation system to enhance Albertans' quality of life and will work with other jurisdictions and Transport Canada to promote enhanced oversight of air and rail transport, and improved access for rail transport, particularly with respect to shipments of Alberta products to export markets.

### **Safe Road Users, Vehicles and Infrastructure**

In 2013, more than 141,000 motor vehicle collisions resulted in 358 fatalities and 18,650 injuries. The combined fatal and major injury collision rate per 100,000 population has been on a downward trend over the last several years; however, growth and development in Alberta means improving transportation safety will continue to be both a challenge and a priority for the ministry. In light of this, the ministry will continue to develop strategies under the Safer Systems Approach to promote safer road users, vehicles and infrastructure, and better educate all Albertans about transportation safety. The ministry continues to support recovery from the devastating floods that took place in southern Alberta and the Regional Municipality of Wood Buffalo in 2013. The ministry has also undertaken activities to reduce impacts of future floods including restoring damaged roadways, bridges and other related structures to a pre-flood condition and improving flood mitigation and the province's emergency response capacity.

### **Protecting Our Environment**

The ministry is committed to protecting Alberta's environment and will continue working to balance the impact of activities on the environment, and review opportunities with partners for programs and projects to further address environmental risks, such as promoting transit-friendly and active transportation options, such as cycling and walking. In addition, new and innovative practices must be developed for the design, construction and maintenance of the province's transportation infrastructure to enhance the efficient use of resources and water management infrastructure to protect the safe supply of water for domestic, agricultural, industrial and recreational uses.

### **Balancing Transportation Maintenance and Expansion in an Affordable Manner**

The challenges of Alberta's aging transportation infrastructure and a large highway network of more than 31,000 kilometres will be addressed by engaging in strategic approaches developed through transportation asset management processes. These will enable well-informed and transparent decision-making and identify investment opportunities, taking into account key areas of the ministry's business, including safety, community support, intermodal connectivity, economic vitality, asset longevity, value for money and seamless delivery. Implementing innovative and cost-effective options and protecting the province's assets by investing wisely to extend the life, use and cost of transportation infrastructure will make the best possible use of available funding and resources and ensure that Alberta's transportation system remains sustainable over the long-term. The ministry supports the government's capital planning process and will need to ensure Alberta's transportation system keeps pace with the province's growing population, connects communities and enhances the quality of life for Alberta's families. The ministry will work with its partners to ensure municipalities have resources to fulfill their infrastructure priorities, including transit. The ministry will also work to ensure Indigenous communities have reliable access to clean and safe drinking water.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: A well-integrated, multi-modal transportation system that connects communities and supports a diversified and value-added economy

Alberta's economic growth and increasing population call for a transportation network that connects people, places and products both in and beyond Alberta. The network must facilitate competitiveness and enable connected communities, enhancing Albertans' quality of life.

#### Priority Initiatives:

- 1.1 Create and implement a transportation strategy to develop a multi-modal system that will support a high quality of life, strong economy and a healthy environment for all Albertans to meet growing urban, rural and regional transportation needs.
- 1.2 Complete the twinning of Highway 63 between Grassland and Fort McMurray to improve safety for travellers and accommodate economic activity.
- 1.3 Continue construction on the Edmonton and Calgary ring roads.
- 1.4 Develop a long-term infrastructure plan with other governments and industry that supports the outcomes of the transportation strategy.
- 1.5 Promote harmonized standards and regulations with partner jurisdictions and clearly communicate objectives to industry.
- 1.6 Enhance rural bus services and enable urban and regional transit services by collaborating with partners to develop and implement options to support community transit strategies promoting accessible, affordable and inclusive transit for families, Albertans in need, seniors and people with disabilities.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Highway 63 twinning between Grassland and Fort McMurray: • Percentage of twinned highway kilometres open to travel	22%	67%	100%	100%
1.b Ring roads in Edmonton and Calgary: • Percentage of combined ring road kilometres open to travel	80.6%	80.6%	84.0%	84.0%

Performance Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014
1.a Alberta's exports by mode of transportation (\$ millions):				
• Intermodal (rail and marine)	21,467	21,983	24,443	27,322
• Road	8,279	9,572	7,623	8,964
• Air	1,486	1,651	1,781	1,884

**Desired Outcome Two: Long-term sustainability and affordability of Alberta’s transportation system**

A transportation system to serve Albertans both now and in the future requires smart investment and a detailed understanding of assets. The provincial transportation network is a vital component that enhances the economic prosperity and social growth of the province. Preservation of transportation infrastructure, including maintenance and rehabilitation, extends its useful life and reduces long-term costs. Strategic decision-making in operating, maintaining and upgrading essential highway network capacity will help ensure optimal use and long-term sustainability of the province’s transportation assets.

**Priority Initiatives:**

- 2.1 Create and implement a transparent infrastructure plan to sustain an efficient and effective road network in Alberta.
- 2.2 Enhance transportation asset management planning to support strategic decision-making, taking into account life-cycle costs, economic, environmental and social impacts.
- 2.3 Investigate and implement innovative technology, standards and approaches to reduce costs and promote the long-term affordability of the transportation system.
- 2.4 Implement approaches to ensure highway operations and maintenance achieve the results Albertans need.
- 2.5 Continue expansion of the automated permitting Transportation Routing and Vehicle Information Multi-Jurisdictional system across municipalities throughout Alberta.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a Physical condition of provincial highway surfaces:				
• Percentage in good condition	57.8%	55.5%	55.5%	55.5%
• Percentage in fair condition	27.1%	28.0%	28.0%	28.0%
• Percentage in poor condition	15.1%	16.5%	16.5%	16.5%

**Desired Outcome Three: A transportation system that supports environmental stewardship and the quality of life for all communities**

The ministry will support initiatives such as increased access to transit, that promote environmental sustainability of the transportation system and support a high quality of life for Albertans by aiming to lower transportation costs for families, reduce greenhouse gases and contribute to protecting the environment.

**Priority Initiatives:**

- 3.1 Develop and implement standards, design and planning of the transportation system that support environmental stewardship objectives and enhance the efficient use of resources.
- 3.2 Investigate opportunities and partnerships to reduce greenhouse gases from transportation sources.
- 3.3 Promote the development of public transit systems through grant funding programs to support municipal and regional transportation.
- 3.4 Identify transportation initiatives to advance energy efficiencies as a component of the government’s Climate Change Strategy.
- 3.5 Ensure all Albertans have reliable access to clean drinking water and water/wastewater treatment systems by providing funding, through the Alberta Municipal Water/Wastewater Partnership program and the Water for Life program, to assist municipalities with the provision of water supply, water treatment and wastewater treatment and disposal facilities.
- 3.6 Work with partners to ensure Indigenous communities have reliable access to clean and safe drinking water.

Performance Measure	Last Actual 2012-13	Target 2015-16	Target 2016-17	Target 2017-18
3.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	93%	n/a	95%	n/a

### Desired Outcome Four: A safe and secure transportation system that protects Albertans

The safe and secure movement of Albertans and goods across the transportation system is enhanced by education, innovative technologies, safety regulations and safer infrastructure, increasing Albertans' quality of life and resulting in lower death and casualty rates. Eliminating high-risk vehicle operation and improving driver behaviors saves lives.

#### Priority Initiatives:

- 4.1 Continue to implement transportation safety strategies in support of the Traffic Safety Plan 2015 to reduce collisions, injuries and fatalities on Alberta roadways, and develop the new five-year Transportation Safety Plan 2020 and an Indigenous transportation safety strategy to build upon these improvements.
- 4.2 Promote and enhance the Traveller Information Portal (511 Alberta) to provide drivers with reliable and timely travel condition information.
- 4.3 Continue to develop amendments to the *Traffic Safety Act* and regulations to enhance the safety of transportation system users.
- 4.4 Investigate and implement appropriate innovative technologies and approaches that promote a safe and intelligent transportation system.
- 4.5 Work with law enforcement, other levels of government, emergency responders and other partners to enhance early response systems and ensure the safe and secure transportation of dangerous goods through communities and strengthen critical infrastructure to reduce the impacts of small and large emergency incidents.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
4.a Combined fatal and major injury collision rate per 100,000 population <sup>1</sup>	66.6	63.0	60.8	58.5

#### Note:

- <sup>1</sup> Actual rate is calculated as a three-year rolling average.

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Other Transfers from Government of Canada	7,632	<b>7,171</b>	8,294	8,662
Building Canada - Base Component	7,397	<b>7,397</b>	7,397	7,397
Building Canada - Major Infrastructure Component	4,669	<b>4,868</b>	4,868	4,868
Infrastructure Stimulus Fund	4,221	<b>4,221</b>	4,221	4,221
Premiums, Fees and Licences	34,014	<b>33,900</b>	33,900	33,900
Refunds of Expense	6,272	<b>1,475</b>	1,475	1,475
Other Revenue	20,984	<b>34,220</b>	14,899	14,962
<b>Total</b>	<b>85,189</b>	<b>93,252</b>	<b>75,054</b>	<b>75,485</b>
<b>EXPENSE</b>				
Ministry Support Services	32,413	<b>32,337</b>	32,200	32,200
Program Services and Support	23,925	<b>31,202</b>	39,347	39,347
Traffic Safety Services	31,313	<b>36,578</b>	36,578	36,578
Alberta Transportation Safety Board	1,609	<b>2,360</b>	2,360	2,360
Provincial Highway Maintenance and Preservation	962,816	<b>931,048</b>	964,731	1,000,414
Capital for Emergent Projects	6,600	<b>300</b>	-	-
Municipal Transportation Grant Programs	213,818	<b>215,000</b>	305,000	370,000
Municipal Water Infrastructure Grant Programs	82,084	<b>55,000</b>	130,000	105,000
Northeast Alberta Strategic Projects	61,653	-	-	-
2013 Alberta Flooding	6,497	<b>5,800</b>	-	-
Debt Servicing	71,922	<b>70,741</b>	82,527	94,258
<b>Total</b>	<b>1,494,650</b>	<b>1,380,366</b>	<b>1,592,743</b>	<b>1,680,157</b>
<b>Net Operating Result</b>	<b>(1,409,461)</b>	<b>(1,287,114)</b>	<b>(1,517,689)</b>	<b>(1,604,672)</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	4,622	<b>5,622</b>	4,382	4,382
Capital for Emergent Projects	2,643	<b>6,110</b>	-	-
Ring Roads	512,000	<b>720,926</b>	509,464	587,212
Northeast Alberta Strategic Projects	436,766	<b>291,015</b>	103,246	55,999
Provincial Highway Construction Projects	172,866	<b>344,803</b>	136,566	249,565
Bridge Construction Projects	33,109	<b>36,414</b>	51,750	68,150
Provincial Highway Rehabilitation	139,507	<b>309,701</b>	320,000	360,000
Water Management Infrastructure	9,831	<b>20,500</b>	10,180	10,000
2013 Alberta Flooding	29,389	<b>78,937</b>	33,000	-
<b>Total</b>	<b>1,340,733</b>	<b>1,814,028</b>	<b>1,168,588</b>	<b>1,335,308</b>



# Treasury Board and Finance

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Joe Ceci, President of Treasury Board, Minister of Finance

## THE MINISTRY

The ministry consists of the Department of Treasury Board and Finance, together with Corporate Human Resources as well as the following provincial agencies: Alberta Capital Finance Authority, Alberta Gaming and Liquor Commission, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, Alberta Treasury Branches (ATB) and its subsidiaries, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation (AIMCo) and its subsidiaries, as well as 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 the activities of N.A. Properties (1994) Ltd. and Gainers Inc.

More details about Treasury Board and Finance programs and initiatives can be found at [www.finance.alberta.ca](http://www.finance.alberta.ca). A more detailed description of Corporate Human Resources and its programs and services can be found at [www.chr.alberta.ca](http://www.chr.alberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

A tough economic environment requires a responsible, considered and balanced approach to making budget decisions. The province's financial plan is based on three key pillars:

- Stabilizing key public services.
- Moving forward on a prudent, sensible and responsible fiscal plan to return to a balanced budget.
- Building partnerships with Alberta's job creators to create employment and build prosperity.

Government recognizes that an over-dependence on volatile resource revenue to fund government programs and services is not prudent fiscal management. Putting Alberta on the path to economic recovery means diversifying Alberta's economy, reducing the province's over-dependence on unrefined energy exports and creating more jobs with more upgrading and processing in Alberta rather than in other countries. Ensuring a full and fair return to the people of Alberta for their energy resources while maintaining a warm welcome for investors, upholding their right to earn fair returns, is also a priority for government and further supports the original vision for Alberta's Heritage

Savings Trust Fund. Government will make necessary changes in a responsible manner, being mindful of the province's economic circumstances, consulting widely with Albertans, industry and other relevant stakeholders, and understanding that change is most successful when there is openness and transparency.

An engaged, effective and non-partisan public service with expertise across a range of areas is vital to addressing complex challenges and meeting the needs of the citizens of a growing province. Government is committed to strengthening the Alberta Public Service as an inclusive and innovative organization where all employees are able to develop and contribute their best.

## DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS

### Desired Outcome One: Strong and sustainable government finances

#### Priority Initiatives:

- 1.1 Provide advice and recommendations on spending, cost saving initiatives, efficiencies, proposed revenue initiatives and long-term stability to better align with priorities.
- 1.2 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta's tax system and provide supporting recommendations.
- 1.3 Support a tax system where everyone contributes fairly and invests in services that Albertans value.
- 1.4 Advance electronic services for Alberta's tax and revenue programs.
- 1.5 Invest up to three per cent of the Heritage Savings Trust Fund in investments that provide direct economic benefit to Alberta.
- 1.6 Lead the modernization of Alberta's gaming industry through investments in new technology and game offerings to sustain revenue for the Alberta Lottery Fund.
- 1.7 Provide reliable economic, demographic and revenue forecasts.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
1.a Alberta's credit rating (blended credit rating for domestic debt)	AAA	AAA	AAA	AAA
1.b The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5% <sup>1</sup>	12.7% (Exceeded target by 6.4 %)		CPI plus 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 <sup>2</sup>	1.2%	1%	1%	1%

#### Notes:

- 1 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. The total long term expected return on the Fund would also include the additional one per cent annualized return added through active management in measure 1.c.
- 2 This measure is used to determine the impact of AIMCo active fund management on performance and is measured as the difference between actual returns and policy benchmark returns for each fund.

Performance Indicator	Actual 2011-12	Actual 2012-13	Actual 2013-14
1.a Alberta savings (\$ millions):			
• The Alberta Heritage Savings Trust Fund book value	14,652	14,813	15,006
• The Contingency Account balance	7,497	3,326	4,658
• Endowment and other funds	3,284	3,363	3,556

## Desired Outcome Two: Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans

### Priority Initiatives:

- 2.1 Improve access to capital for Alberta's small- and medium-sized enterprises through ATB Financial.
- 2.2 Lead and implement changes to keep the regulation of Alberta's pension, insurance and financial institutions sectors strong, modern and ensure risks are managed effectively.
- 2.3 Work with other jurisdictions on an improved, harmonized securities regulatory system that protects investors.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a ATB Financial return on average risk weighted assets	1.0%	0.9%	0.7%	1.0%

## Desired Outcome Three: Accountable, effective and efficient government

### Priority Initiatives:

- 3.1 Examine overall spending priorities as well as how efficiently tax dollars are being used to deliver programs and services.
- 3.2 Conduct a comprehensive review to develop a modern framework and governance model that will enable more effective and efficient use of the government's financial assets.
- 3.3 Collect and administer revenue fairly, effectively and efficiently.
- 3.4 Present Alberta's finances in a clear format reflecting public sector accounting standards.
- 3.5 Strengthen accountability by working with ministries to provide enhanced financial disclosure for the public, develop and improve performance measures and ensure appropriate results reporting and performance variance analysis in ministry annual reports.
- 3.6 Provide government-wide management and dissemination of official statistics.
- 3.7 Strengthen accountability of the ministry's agencies to government policy.
- 3.8 Use qualitative and quantitative analysis to review all regulation changes, ensuring they will effectively implement policy direction while allowing stakeholders to easily understand and comply with requirements.
- 3.9 Ensure that benefits from charitable gaming are distributed effectively to charities to support worthy causes across the province.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
3.a Sustainable operating spending growth (operating spending relative to population plus CPI)	3.3% (operating spending) 5.6% (population plus CPI)	Operating spending growth will not exceed population plus CPI growth		
3.b Ratio of amounts added to the net tax revenue to costs of administration (as a measure of efficiency)	18:1 <sup>1</sup>	12:1	12:1	12:1

### Note:

- <sup>1</sup> The ratio for 2013-14 was higher than the 12:1 target. This is due to significant recoveries made by applying reassessments in Alberta similar to those used by the Canada Revenue Agency at the federal level. Most of these reassessments are currently under objection. Removing the impact of these reassessments results in a revised ratio result of 13:1 for 2013-14.

Performance Indicators	Actual 2011-12	Actual 2011-12	Actual 2012-13	Actual 2013-14
3.a Financial reporting: • Auditor General opinion on Government of Alberta Consolidated Financial Statements	unqualified	unqualified	unqualified	unqualified
3.b Alberta budget variance: • Percentage change in actual government operating expense from budget	-1.1%	-0.4%	-0.9%	3.0%

## Desired Outcome Four: A strong and inclusive public service working together for Albertans

### Priority Initiatives:

- 4.1 Deliver a range of initiatives to support a diverse workforce with the capacity and expertise to serve Albertans.
- 4.2 Improve employee engagement across the public service.
- 4.3 Strengthen the foundations of the human resource system supporting the Alberta Public Service.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
4.a Alberta Public Service employee engagement index <sup>1</sup>	59%	62%	65%	68%

#### Note:

<sup>1</sup> Index consists of seven questions that measure outcomes of employee engagement in the Alberta Public Service.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
4.a Employee engagement index inter-jurisdictional average <sup>1</sup>	66%	n/a	66%	62% <sup>2</sup>

#### Note:

<sup>1</sup> Provides average index results on the employee engagement index questions enabling benchmarking of the Alberta Public Service's Employee Engagement results with other public service jurisdictions across Canada.

<sup>2</sup> New baseline data.

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Personal Income Tax	11,041,760	<b>12,046,732</b>	12,651,488	13,182,435
Corporate Income Tax	5,796,400	<b>4,745,222</b>	4,826,255	4,849,044
Other Taxes	2,323,799	<b>2,967,263</b>	3,224,728	3,303,284
Transfers from Government of Canada	1,456,563	<b>1,517,709</b>	1,567,382	1,619,663
Investment Income	2,724,023	<b>2,557,088</b>	2,267,594	2,195,797
Net Income from Commercial Operations	2,655,946	<b>2,715,674</b>	2,793,568	2,984,181
Premiums, Fees and Licences	184,896	<b>172,496</b>	170,193	208,401
Other Revenue	371,240	<b>344,611</b>	342,248	351,653
Inter-Ministry Consolidation Adjustment	(155,729)	<b>(158,019)</b>	(159,930)	(174,287)
<b>Total</b>	<b>26,398,898</b>	<b>26,908,776</b>	<b>27,683,526</b>	<b>28,520,171</b>
<b>EXPENSE</b>				
Ministry Support Services	35,583	<b>32,845</b>	32,693	32,598
Budget Development and Reporting	4,464	<b>5,389</b>	5,389	5,389
Fiscal Planning and Economic Analysis	5,398	<b>5,919</b>	5,896	5,896
Investment, Treasury and Risk Management	738,758	<b>667,728</b>	685,699	705,492
Office of the Controller	2,616	<b>2,884</b>	2,884	2,884
Corporate Internal Audit Services	3,966	<b>3,988</b>	3,988	3,988
Tax and Revenue Management	30,865	<b>33,783</b>	33,783	33,783
Financial Sector and Pensions	173,607	<b>193,442</b>	192,536	192,546
Corporate Human Resources	19,359	<b>21,183</b>	21,183	21,183
Gaming	28,877	<b>35,600</b>	35,600	35,600
Teachers' Pre-1992 Pensions Liability Funding	456,311	<b>465,000</b>	475,500	480,500
Alberta Family Employment Tax Credit	113,591	<b>116,038</b>	136,877	144,972
Scientific Research and Experimental Development Tax Credits	84,207	<b>82,000</b>	84,000	84,000
Corporate Income Tax Allowance Provision	73,505	<b>15,000</b>	15,000	11,500
Debt Servicing				
General Government	124,290	<b>132,553</b>	146,102	223,130
School Construction Debentures	4,301	<b>2,830</b>	1,798	996
Alberta Capital Finance Authority	230,006	<b>180,087</b>	144,363	195,973
Direct Borrowing for Capital Purposes	250,602	<b>350,825</b>	504,930	713,596
Pension Provision				
Change in Unfunded Pension Obligation	(403,685)	<b>(4,000)</b>	(67,000)	(125,000)
Inter-Ministry Consolidation Adjustment	(391,041)	<b>(386,895)</b>	(389,117)	(407,208)
<b>Total</b>	<b>1,585,580</b>	<b>1,956,199</b>	<b>2,072,104</b>	<b>2,361,818</b>
<b>Net Operating Result</b>	<b>24,813,318</b>	<b>24,952,577</b>	<b>25,611,422</b>	<b>26,158,353</b>
<b>CAPITAL INVESTMENT</b>				
Ministry Support Services	2,773	<b>2,725</b>	2,478	2,478
Investment, Treasury and Risk Management	11,782	<b>11,903</b>	9,000	5,000
Financial Sector and Pensions	15,634	<b>18,069</b>	3,744	1,925
Corporate Human Resources	10	-	-	-
<b>Total</b>	<b>30,199</b>	<b>32,697</b>	<b>15,222</b>	<b>9,403</b>



# MINISTRY BUSINESS PLANS

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