

Human Resources and Employment

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2002 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 26, 2002 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Clint Dunford, *Minister of Human Resources and Employment*
February 27, 2002

INTRODUCTION

The Ministry of Alberta Human Resources and Employment consists of four major entities: the Department of Alberta Human Resources and Employment, the Personnel Administration Office, the Alberta Labour Relations Board and the Workers' Compensation Board. Since the Workers' Compensation Board is an independent employer-funded organization, its five-year Strategic Plan is not included with the Ministry's Business Plan. The business plans of the other three entities follow.

DEPARTMENT OF ALBERTA HUMAN RESOURCES AND EMPLOYMENT (AHRE) 2002-2005 BUSINESS PLAN

VISION

Alberta works because we invest in people.

MISSION

To provide a continuum of services and information that enables individuals to succeed in the changing workforce, fosters safe and healthy workplaces and assists people in need.

VALUES AND BELIEFS

Recognition of potential

- We recognize the potential in clients, co-workers, communities and stakeholders

Respect

- We treat our co-workers, clients and stakeholders with honesty, respect and dignity at all times

Caring

- We care about the well-being of our clients, our stakeholders and each other

Learning

- We are committed to improving our skills, knowledge and the quality of our services

Stewardship

- We use public resources wisely to accomplish our goals and report openly on our performance

Commitment

- We value the work we do and believe we make a difference

Self-determination

- We recognize that individuals and organizations have a right and an obligation to govern their own affairs

CHALLENGES AND OPPORTUNITIES

PEOPLE INVESTMENTS

Alberta has had significant success in transforming social assistance to actively support clients to enter the workforce. The department will build on this success by linking its people and skills investments programs to ensure that benefits are available that meet basic needs, prepare people for work and keep people in the workforce. Employment for adults and healthy development for children is a key determinant of our future. Assured Income for the Severely Handicapped (AISH) caseloads are increasing rapidly as a result of an aging population. The challenge is to ensure that investments in people achieve a balance between social and fiscal responsibility.

SKILLS INVESTMENTS

Alberta's economy continues to lead the rest of Canada and the labour market remains tight. To fill skill shortages created by our rapid growth and address future needs created by an aging workforce, the Alberta government needs to continue working with its partners. The challenge is to develop programs for persons with disabilities, Aboriginal peoples and youth that promote and support their full participation in the labour force.

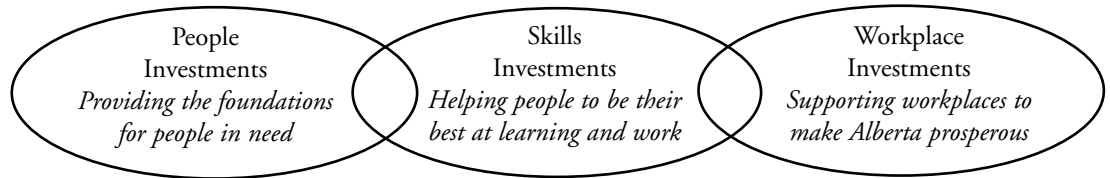
WORKPLACE INVESTMENTS

Workplace incident rates remain a concern as more young and inexperienced workers enter the Alberta workforce. The department's challenge is to ensure compliance with workplace safety regulations during periods of rapid economic growth by developing strategies to motivate employers to improve supervision and train new workers.

The Workers' Compensation Board (WCB) project will ensure that the department, WCB and the Appeals Commission for Alberta Workers' Compensation assume roles and responsibilities that enable them to work together collaboratively. The challenge will be to develop an accountability framework that will ensure the system is transparent and open to stakeholders-employers and employees.

CORE BUSINESSES

Alberta Human Resources and Employment invests in people and workplaces. We help Albertans meet their basic needs and encourage them to become as self-reliant as possible through employment. We help ensure that workplaces are competitive, fair, safe and stable.



Develop and deliver programs and services which:

◆ provide financial benefits and personal supports to Albertans in need	◆ help individuals prepare for, train for find and keep employment	◆ contribute to workplaces that are safe, healthy, fair and stable for employees and employers
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GOALS

Goal 1: Low-income Albertans have opportunities to improve their financial situation and attachment to the workforce

Goal 2: Alberta workers have the skills they need to succeed in the labour market

Goal 3: Albertans have quality workplace and labour market information

Goal 4: Alberta has a fair, safe and healthy work environment

Goal 5: Alberta has a productive workforce that meets the needs of the economy today and in the future

Operational Goal 6: Albertans receive effective and efficient programs and services

DESIRED RESULTS AND STRATEGIES

GOAL 1: Low-income Albertans have opportunities to improve their financial situation and attachment to the workforce.

Supports the people and prosperity core businesses of the Government of Alberta and the cross-ministry initiatives on Aboriginal Policy, Alberta Children and Youth, Health Sustainability and Economic Development.

RESULTS	STRATEGIES AND KEY INITIATIVES
1.1 Low-income Albertans are able to support themselves and their families	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Provide services to low-income Albertans who do not receive income support to enhance their independence ◆ Provide financial benefits and services to meet the basic needs of Albertans who are eligible to receive income support ◆ Assist families in accessing support from non-custodial parents <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Implement approved recommendations from the MLA Committee to Review Low-Income Programs ◆ Review funding and delivery of social services for Aboriginal peoples in Alberta, both on- and off-reserve

KEY PERFORMANCE MEASURES

1.1 Relationship between clients receiving financial assistance and the Market Basket Measure (MBM) low-income threshold (Under development)

Supplemental Information

1.1 Caseloads (monthly average)

	2000-2001 Actual	2001-2002 Forecast	2002-2003 Forecast	2003-2004 Forecast	2004-2005 Forecast
Supports for Independence (SFI)	28,354	26,830	26,090	25,830	25,570
Assured Income for the Severely Handicapped (AISH)	26,700	28,675	30,700	32,235	33,200
Widows' Pension	2,362	2,250	2,250	2,250	2,250
Family Maintenance	7,137	6,725	6,523	6,458	6,393
Alberta Child Health Benefit (ACHB) *	62,311	69,000	76,000	80,000	84,000

*Based on total caseload as of March 31, 2001 rather than monthly average

GOAL 2: Alberta workers have the skills they need to succeed in the labour market.

Supports the people and prosperity core businesses of the Government of Alberta and the cross-ministry initiatives on Aboriginal Policy, Alberta Children and Youth, Health Sustainability and Economic Development.

RESULTS	STRATEGIES AND KEY INITIATIVES
2.1 Albertans have the skills they need to obtain and maintain employment	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Provide programs and services that help Albertans plan and manage their careers ◆ Provide programs and services that help workers adapt to changes in the labour market ◆ Continue to deliver employment preparation and support programs targeted at low-income, underemployed and unemployed individuals ◆ Review and renegotiate transfer arrangements under the Labour Market Development Agreement (LMDA) and Employability Assistance for People with Disabilities (EAPD) Agreement in collaboration with other provinces/territories and the Government of Canada ◆ Increase availability of skills training that integrates academic upgrading, employability skills and occupational skills ◆ Design and develop options to assist low-income Albertans to attend part-time learning so that they can achieve greater success in the labour market <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Obtain approval for and implement the Skills Investment Strategy

RESULTS	STRATEGIES AND KEY INITIATIVES
2.2 Albertans who face barriers to employment are able to find work	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Continue to support the work of the Minister's Employability Council in achieving its mandate ◆ Provide employment and training supports for persons with disabilities ◆ Continue to participate in the implementation of the seniors policy initiative that assists older workers ◆ Continue the implementation of the Alberta Youth Employment Strategy that assists young people to make a successful transition to employment ◆ Obtain approval for and implement a policy framework to improve labour force participation of Aboriginal peoples <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Increase employment and training of Aboriginal people through partnerships with industry, Aboriginal organizations and other governments ◆ Assess and analyze delivery of current programs and identify areas for improvement

KEY PERFORMANCE MEASURES

2.1 Percentage of participants employed post-intervention				
2000-2001 actual	2001-2002 (target)	2002-2003 (target)	2003-2004 (target)	2004-2005 (target)
75%	70%	70%	70%	70%

Supplemental Information

2.1	Number of learners participating in employment/training programs and job placement	Percentage of participants employed post-intervention by special group type
	2000/2001 actual	2000/2001 actual
All Learners	41,768	75%
Youth	22,045	81%*
Aboriginal	6,321*	58%*
Persons with Disabilities	2,259*	68%*
Older Workers	7,361*	73%*

*All numbers are preliminary and subject to refinement, and refer to only those clients in employment/training programs and job placement.

GOAL 3: Albertans have quality workplace and labour market information.

Supports the people and prosperity core businesses of the Government of Alberta and the cross-ministry initiatives on Alberta Children and Youth and the Economic Development.

RESULTS	STRATEGIES AND KEY INITIATIVES
3.1 Albertans have access to quality information on workplace and labour market needs and opportunities	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Develop, promote and provide career and labour market information products and services ◆ Report on Alberta's labour market trends and forecasts ◆ Partner with business, industry, communities and other jurisdictions to share information about the knowledge and skills that will be required in the workplace ◆ In partnership with Alberta Learning, continue to support and expand the Alberta Learning Information Service (ALIS), a website providing information and services for Albertans seeking learning, career or employment opportunities ◆ Develop and distribute workplace safety and employment standards information aimed at inexperienced workers ◆ Provide workers and employers with access to workplace health and safety information <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Establish the department as the primary source for career and labour market information

KEY PERFORMANCE MEASURES

3.1 Percentage of clients satisfied with workplace and labour market information

	1999-2000 Actual	2000-2001 Actual	2001-2002 Target	2002-2003 Target	2003-2004 Target	2004-2005 Target
Labour Market Information						
Centre Services	99%	97%	95%	95%	95%	95%
Customer Satisfaction with Information Materials and Tools*	96%	-	95%	-	95%	-
Career Information Hotline*	95%	-	95%	-	95%	-
Career Development Workshops	88%	88%	85%	85%	85%	85%

*Satisfaction survey completed every two years

Supplemental Information

3.1 Use of workplace, career and labour market information services

	2000/2001 Actual	2001/2002 Forecast	2002/2003 Forecast
Career Counselling Sessions	36,035	37,000	37,000
Group Workshop Participants	37,932	38,000	38,000
Labour Market Information Centre (LMIC) Visits	830,003	850,000	850,000
Career Information Hotline Requests	30,063	30,000	30,000
ALIS Web Site User Sessions	944,519	1,000,000	1,200,000
Number of Career-Related Products Distributed*	665,441	600,000	575,000
Canada-Alberta Job Order Bank (job orders)	54,864	55,000	55,000
Employment Standards Call Centre	184,097	185,000	185,000
Workplace Health and Safety Call Centre (launched January 2001)	6,341	34,000	34,000
Workplace Health and Safety Website page requests (launched January 2001)	95,825	240,000	300,000

* The forecast decrease in printed resources is due to increasing use of the internet

GOAL 4: Alberta has a fair, safe and healthy work environment.

Supports the people and prosperity core businesses of the Government of Alberta and the cross-ministry initiative on Economic Development.

RESULTS	STRATEGIES AND KEY INITIATIVES
4.1 Alberta workplaces are safe and healthy	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Promote the development of effective worksite health and safety systems through the <i>Partnership in Health and Safety Program</i> ◆ Target poor health and safety performers for inspection, and investigate incidents and reported complaints <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Introduce and implement regulatory changes under the <i>Occupational Health and Safety Act</i> ◆ Hold a province-wide forum on Workplace Health and Safety ◆ Implement the new accountability framework, improved decision-making and governance of the Appeals Commission for Alberta Workers' Compensation in collaboration with the Workers' Compensation Board (WCB) and the Commission

RESULTS	STRATEGIES AND KEY INITIATIVES
4.2 Labour and management are able to resolve disputes effectively	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Help organizations develop relationships through better communications, problem solving and labour-management co-operation ◆ Provide mediation services to unions and their employers in resolving disputes ◆ Provide sufficient resources to mediate and arbitrate disputes <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Implement the recommendations of the review of ground ambulances concerning the designation of ambulance workers as an essential service ◆ Hold consultations on the <i>Labour Relations Code</i>
4.3 Alberta employees and employers benefit from fair and balanced employment standards and practices	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Investigate and resolve registered complaints ◆ Target businesses and industries with poor compliance histories and implement strategies to improve compliance ◆ Develop and implement strategies to increase awareness of employment standards legislation ◆ Explore partnership opportunities with industry associations
4.4 Professional and occupational associations in Alberta govern themselves in the public interest	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Consult with professional and occupational associations and stakeholders to ensure that governing legislation is updated and maintained to provide effective professional standards and practices ◆ Promote free movement and equitable access to employment opportunities

KEY PERFORMANCE MEASURES

4.1 Lost Time Claim Rate: number of lost time claims per 100 person-years worked	2000	2001	2002	2003	2004
	Actual	Target	Target	Target	Target
	3.4	3.2 or lower	3.0 or lower	2.5 or lower	2.0 or lower
4.2 Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Target	Target	Target	Target
	98.3%	99%	99%	99%	99%
4.3 Number of employment standards complaints registered for investigation as a percentage of Alberta's eligible workforce	2000	2001	2002	2003	2004
	Actual	Target	Target	Target	Target
	0.33%	0.50% or lower	0.50% or lower	0.50% or lower	0.50% or lower

Supplemental Information

4.1 Inter-provincial ranking of Alberta's person-days lost due to workplace injury and illness	2000	2001	2002	2003	2004
	Estimate	Target	Target	Target	Target
	Among the three lowest in Canada	Maintain rank as among the three lowest in Canada	Maintain rank as among the three lowest in Canada	Second lowest in Canada	Lowest in Canada

GOAL 5: Alberta has a productive workforce that meets the needs of the economy today and in the future.

Supports the Prosperity core business of the Government of Alberta and the cross-ministry initiative on Economic Development.

RESULTS	STRATEGIES AND KEY INITIATIVES
5.1 Alberta employers have the skilled workforce they need	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Develop alliances at the local, provincial, national and international level that will contribute to human resource development ◆ Promote workforce effectiveness (work-life balance, lifelong learning, workplace values) ◆ Identify industrial sector and labour market trends ◆ Promote employer participation and investment in workforce development <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Implement <i>Prepared for Growth: Building Alberta's Labour Supply</i> ◆ Work with partners and stakeholders to define the roles of industry and Government in workplace training

KEY PERFORMANCE MEASURES

5.1 Number of occupations that are in a skill shortage situation as defined by an unemployment rate below 3% (new)

2000/2001 Actual	2001/2002 Target	2002 /2003 Target	2003/2004 Target	2004/2005 Target
25	24	22	20	18

GOAL 6: Albertans receive effective and efficient programs and services.

Supports the People, Prosperity and Preservation core businesses of the Government of Alberta and the cross-ministry initiatives on Aboriginal Policy, Alberta Children and Youth, Health Sustainability and Economic Development.

RESULTS	STRATEGIES AND KEY INITIATIVES
6.1 Albertans are satisfied with the overall quality of department programs and services	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Evaluate AHRE programs and services regularly ◆ Maintain accessible, timely and effective appeals processes for department clients ◆ Develop a new case management and payment system to support skills and people investment programs ◆ Continue to implement the department's human resource plan and staff development strategies with a focus on implementing the leadership and continuity plan ◆ Continue to implement AHRE's Strategic Plan for Information Management and Technology ◆ Continue to review and update the Internal Financial Control Strategy ◆ Promote evidence-based approach to planning and developing of AHRE's policies, programs and services <p>Key Initiatives</p> <ul style="list-style-type: none"> ◆ Develop and implement a comprehensive business resumption plan ◆ Implement an Intern and Co-op employment program within the department for persons with disabilities and Aboriginal peoples
6.2 Alberta's dependent adults receive the best possible representation	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Continue to provide guardianship services to dependent adults in Alberta where no appropriate party is available to assume private guardianship ◆ Encourage private guardians to assume responsibility whenever possible ◆ Encourage Albertans to plan for their future through the use of personal directives

RESULTS	STRATEGIES AND KEY INITIATIVES
6.3 Stakeholders and partners are satisfied with the contribution of the department in key cross-ministry initiatives	<p>Strategies</p> <ul style="list-style-type: none"> ◆ Provide opportunities and vehicles for the department's external stakeholders' input into initiatives ◆ Continue to actively support the four Government cross-ministry policy initiatives: Aboriginal, Children and Youth, Health Sustainability and Economic Development ◆ Continue to support other cross-ministry initiatives including the four Key Administrative Initiatives: Alberta Corporate Service Centre, Corporate Human Resource Development Strategy, Corporate Information Management/Information Technology Strategy and One Window Access Project

Business Resumption Plan

A Business Resumption Planning template was developed within the department and it has received the support of the Disaster Services Branch of Municipal Affairs. The template will be distributed to worksites throughout the department for completion.

KEY PERFORMANCE MEASURES

6.1 Satisfaction of individuals who have used key departmental programs

	2000-2001 Actual	2001-2002 Target	2002-2003 Target	2003-2004 Target	2004-2005 Target
Employment/Training Programs and Job Placement	92%	90%	90%	95%	95%
Career and Employment Assistance Services	82%	85%	85%	85%	85%
Supports for Independence (SFI)	70%	85%	85%	85%	85%
Alberta Child Health Benefit recipient families	92%	-	95%	-	95%
Supports and services provided by the Office of the Public Guardian:					
Service Providers	92%	-	90%	-	90%
Private Guardians	86%	-	90%	-	90%

6.2 Percentage of dependent adults with private guardians

	2000-2001 Actual	2001-2002 Target	2002-2003 Target	2003-2004 Target	2004-2005 Target
	80.9%	80% or higher	80% or higher	80% or higher	80% or higher

6.3 Other government departments' perception of the department's contribution on key initiatives

	2000-2001 Actual	2001-2002 Target	2002-2003 Target	2003-2004 Target	2004-2005 Target
	83%	85%	85%	85%	85%

Supplemental Information

6.2 Office of the Public Guardian Caseload

	2000-2001 Actual*	2001-2002 Forecast	2002-2003 Forecast	2003-2004 Forecast	2004-2005 Forecast
Dependent Adults with Public Guardian	1,913	2,000	2,040	2,080	2,080
Dependent Adults with Private Guardian	7,460	7,900	8,080	8,260	8,260

*As at March 31, 2001

PERSONNEL ADMINISTRATION OFFICE (PAO) 2002-2005 BUSINESS PLAN

GOVERNMENT'S PREFERRED FUTURE OF THE ALBERTA PUBLIC SERVICE

The Alberta Public Service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans.

VISION

PAO- Building a strong public service.

MISSION

Our mission is to provide corporate human resource strategies, policy frameworks and strategic support services that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta public service. Our mission supports the government's core businesses of people, prosperity and preservation.

CORE BUSINESS

Provide strategic direction and services for human resource management in the Alberta public service.

CHALLENGES AND OPPORTUNITIES

As an employer, the Government of Alberta is operating in a competitive labour market with global influences and will need to compete effectively for talent to ensure that Albertans continue to receive quality, affordable services. To accomplish this, the Personnel Administration Office will work with departments to position the Alberta public service as an employer of choice. PAO will continue to develop effective human resource policies and strategies that ensure a safe work environment, build leadership capacity and attract and retain employees.

GOALS

Strategic Leadership

- Strategic leadership to departments in addressing cross-department human resource needs and issues, and developing and implementing the corporate human resource plan

Alignment/Commitment

- Compensation and recognition programs that support contribution to government goals

Well-being

- A safe work environment and support to the well-being of employees

Competence/Versatility

- A workforce with the knowledge, skills and abilities to meet current and future needs

GOAL 1: Strategic Leadership

Strategic leadership to departments in addressing cross-department human resource needs and issues, and developing and implementing the corporate human resource plan.

OBJECTIVE	STRATEGIES
Greater integration and effectiveness in addressing priority human resource issues	1. Work with key stakeholders to develop the annual corporate human resource plan including the corporate human resource development strategy and ensure its implementation through the development of complementary departmental plans and re-aligned human resources delivery
Increased ability for departments to meet their diverse human resource needs	2. Coordinate the use of the Corporate Human Resource Research and Development Fund to support priority human resource needs 3. Provide support to cross-ministry initiatives 4. Work with departments to promote excellence in service delivery across the public service 5. Seek out and use information technology to enhance human resource decision making and effectiveness 6. Provide expert human resource consulting 7. Maintain an ongoing review of human resource directives and regulations to ensure they are current and relevant

PERFORMANCE MEASURES

(source: client satisfaction survey)

	1997-1998 Baseline	1999-2000 Actual	2000-2001 Actual	2001-2002 Target	2002-2005 Targets
Client satisfaction with human resource strategies and policy frameworks	58%	81% (1998/1999 survey)	77%	Survey not conducted	Maintain at 80% or higher
Client satisfaction with working relationships with PAO	89%	96% (1998/1999 survey)	90%	Survey not conducted	Maintain at 90% or higher

GOAL 2: Alignment/Commitment

Compensation and recognition programs that support contribution to government goals.

OBJECTIVE	STRATEGIES
Enhance the effective use of performance management	8. Continue to partner with departments to implement enhanced performance management processes 9. Work with departments to promote recognition of employee contribution to business plan goals 10. Coordinate the Premier's Award of Excellence program
An effective and relevant total compensation strategy	11. Continue to develop and review strategies to assist departments in compensating and rewarding employees 12. Update the non-management classification plan using a phased-in approach 13. Conduct collective bargaining

PERFORMANCE MEASURES

(source: core measures survey)

	1997-1998 Baseline	1999-2000 Actual	2000-2001 Actual	2001-2002 Target	2002-2005 Targets
% of employees who understand how their work contributes to their department's business plan	77%	81%	78%	80%	80%
% of employees who report their organization helps them know and understand how well they are performing	n/a	66%	68%	70%	70%

GOAL 3: Well-being

A safe work environment and support to the well-being of employees.

OBJECTIVE	STRATEGIES
Support employees in managing their own well-being	14. Deliver an employee assistance program for public service employees 15. Promote targeted wellness initiatives in the Alberta public service
Reduce incidents/injury and illness/LTD rates	16. Work with departments to promote and implement their occupational health and safety programs 17. Work with high and medium risk departments to implement the Partnerships in Health and Safety program 18. Continue to develop and enhance disability management initiatives

PERFORMANCE MEASURES

(sources: IMAGIS database, WCB, department data, PAO, Great-West Life)

Calendar Year	1997 Baseline	1999 Actual	2000 Actual	2001 Target	2002-2005 Targets
Time lost due to incidents/injuries Workdays lost per 10,000 person days worked	n/a	34.9 days	42.5 days	Maintain or reduce	Maintain or reduce
Frequency of incidents/injuries Lost time claim rate per 10,000 person days worked	n/a	1.54	1.47	Maintain or reduce	Maintain or reduce
Fiscal Year	1997-1998 Baseline	1999-2000 Actual	2000-2001 Actual	2001-2002 Target	2002-2005 Targets
Time lost due to general illness Average number of days lost per employee	4.5 days	4.6 days	4.3 days	Maintain or reduce	Maintain or reduce
Long Term Disability (LTD) incidence rate Number of new claims per 1,000 employees	15.8 claims	14.2 claims	13.9 claims	Maintain or reduce	Maintain or reduce

GOAL 4: Competence/Versatility

A workforce with the knowledge, skills and abilities to meet current and future needs.

OBJECTIVE	STRATEGIES
Departments are positioned to respond to emerging and diverse human resource needs	19. Develop strategies to attract and retain new graduates and skilled employees 20. Develop strategies to foster continuous learning and build leadership capacity 21. Provide a corporate search program to attract and recruit executive managers and senior officials; assist departments in facilitating internal and external executive mobility; and provide search consulting for senior positions with significant agencies, boards and commissions

PERFORMANCE MEASURES

(source: core measures survey)

	1997-1998 Baseline	1999-2000 Actual	2000-2001 Actual	2001-2002 Target	2002-2005 Target
% of managers who report their employees have the skills to meet current and future needs	n/a n/a	93% current 81% future	92% current 81% future	90% current 80% future	90% current 80% future

ALBERTA LABOUR RELATIONS BOARD (ALRB)

2002-2005 BUSINESS PLAN

INTRODUCTION

The Labour Relations Board oversees four labour relations statutes:

- ◆ The Labour Relations Code
- ◆ The Public Service Employee Relations Act
- ◆ The Police Officers Collective Bargaining Act
- ◆ The Management Exclusion Act

The Labour Relations Board is an independent and impartial tribunal. It is responsible for the day-to-day application and interpretation of the legislation and its own rules and also processes the various applications required by the statutes.

Board activities are largely client and caseload driven. The Board maintains tight control over its case handling and vote mechanisms.

The *Labour Relations Code* encourages parties to settle their disputes, wherever possible, through honest and open communication. The Board offers informal settlement options to the parties, but it also has inquiry and hearing powers to make binding rulings whenever necessary.

VISION STATEMENT

A fair and equitable labour relations climate in Alberta.

MISSION STATEMENT

To administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way. It will do this by:

1. educating the labour relations community and the public of their statutory rights and obligations
2. developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resorting to litigation
3. providing timely, appropriate, impartial resolution of those differences

CORE ACTIVITIES

The Board's core activities arise from the responsibilities placed on it by the labour relations legislation it oversees. These activities are:

- ◆ the investigation, processing, and determination of applications made to the Board by parties in Alberta's collective bargaining regime
- ◆ the formal adjudication of issues arising out of the application/complaint process
- ◆ the informal mediation of differences in attempts to limit the need for formal adjudication and help build mutually beneficial relationships between parties

GOAL 1: To provide timely, effective and efficient services to the Alberta labour relations community.

STRATEGY	PERFORMANCE MEASURE*
Investigate applications in a timely and accurate manner to ensure early resolution of differences.	<ul style="list-style-type: none"> ◆ The average number of days from receipt of an application to the first date that a hearing is held. These averages will provide an indication of the timeliness of the Board's investigative and administrative services

INDICATORS / GOALS

The average number of days from the acceptance of an application to the date of the first hearing is to be:

2002-03	2003-04	2004-05
65 days	65 days	60 days

* This measure has been changed from previous year measures for two reasons. The previous methodology tracked the timeliness of applications from the date of application to the rendering of the final decision. This duplicated, in the decision writing area, the measures in goal number three. It also covered the time from the beginning of the hearing process to its conclusion. This is a period of time where the Board has little control over timelines as it is the availability of the parties and their legal counsel which are the main determinants in the scheduling of hearings. The new methodology will now be a measure of the efficiency of the investigative and administrative processes of the Board.

GOAL 2: The Board promotes the use of Alternative Dispute Resolution methods to resolve issues before reaching formal hearings.

STRATEGY	PERFORMANCE MEASURE
Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications.	<ul style="list-style-type: none"> ◆ Percentage of applications, with Board involvement, settled before reaching a formal hearing. This provides an indication of the successful use of Alternative Dispute Resolution methods

INDICATORS / GOALS

Percentage of applications settled through Board intervention will be*:

2002-03	2003-04	2004-05
51%	53%	55%

* Certifications and Revocations are not included as they are mandated to go to hearing if applicant demonstrates sufficient statutory requirements. However, it is common for the numerous and sometimes complicated issues relating to these applications to benefit from Board settlement efforts.

GOAL 3: Decisions must be clear and timely so the parties can quickly implement the resolution.

STRATEGY	PERFORMANCE MEASURE
Minimize the length of time that parties await decisions.	<ul style="list-style-type: none"> ◆ Percentage of decisions rendered within the prescribed number of calendar days from the completion of the hearing(s)

INDICATORS / GOALS

Percentage of decisions rendered within 90 calendar days from the completion of the hearing is to be:

2002-03	2003-04	2004-05
85%	85%	85%

WORKERS' COMPENSATION BOARD (WCB)

The Government of Alberta is responsible for the Workers' Compensation Act and regulations under the Act. This Act establishes the Workers Compensation Board (WCB). The WCB reports to the Government through the Minister of Human Resources and Employment; however, the legislation gives the WCB exclusive and final jurisdiction to make all decisions on questions arising under the Act or regulations.

In Alberta, the WCB is an independent organization and a not-for-profit mutual insurance corporation that manages the workers' compensation insurance business. The completely employer-funded organization is overseen by a board of directors representative of the interests of labour, employers and the general public. WCB - Alberta provides cost-effective disability and liability insurance for more than 94,000 employers and 1.2 million workers in Alberta.

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

The Appeals Commission independently hears, upon request by appellants, appeals of WCB decisions and prepares written decisions. The Commission will become part of the Ministry of Alberta Human Resources and Employment and will develop a business plan and performance measures that are consistent with the Accountability Framework.

Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget*	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
EXPENSE						
Core Business						
People Investments	710,677	743,655	728,581	760,403	781,752	796,832
Skills Investments	272,860	285,234	266,114	263,436	242,347	228,361
Workplace Investments	14,041	15,698	16,822	24,716	24,727	23,633
Human Resource Management	7,747	7,944	7,864	8,051	8,195	8,195
Labour Relations Adjudication	1,162	1,201	1,219	1,257	1,278	1,278
Labour Mediation	993	1,027	1,043	1,070	1,089	1,089
MINISTRY EXPENSE	1,007,480	1,054,759	1,021,643	1,058,933	1,059,388	1,059,388

* The Comparable 2001-02 Budget for Expense has been restated to include a negative statutory valuation adjustment of \$34,800,000.

Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget*	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
REVENUE						
Transfers from Government of Canada	457,277	395,913	426,174	442,313	437,682	431,628
Premiums, Fees and Licences	283	270	270	270	270	270
Other	12,248	12,540	12,600	18,725	18,725	18,725
MINISTRY REVENUE	469,808	408,723	439,044	461,308	456,677	450,623
EXPENSE						
Program						
Supports for Independence	274,368	268,811	252,010	248,214	247,745	247,262
Assured Income for Severely Handicapped	301,499	335,966	330,738	361,237	383,074	398,476
Widows Pension	8,303	8,500	8,100	8,100	8,100	8,100
Child Health Benefits	16,571	17,266	18,525	19,266	20,266	21,266
Shelters for Homeless Adults	11,189	12,870	13,881	14,496	14,414	14,414
Income Support - Program Support/Delivery	79,752	82,352	85,202	89,920	88,471	88,562
Skills Development	140,656	140,324	127,001	118,327	112,862	100,852
Skills for Work	14,873	23,264	19,601	21,064	18,741	17,241
Employment Preparation Programs	11,113	11,959	11,186	12,606	13,289	13,289
Employment Initiatives	17,711	19,507	17,142	18,026	13,940	12,100
Other Skills Programs	59,346	57,273	58,225	58,594	49,174	49,514
Skills Investment - Support	23,079	26,076	26,084	28,205	28,264	28,264
Workplace Relationships	1,081	1,382	1,204	1,451	1,527	1,527
Workplace Health and Safety	7,869	8,249	9,327	9,271	9,146	9,146
Employment Standards	4,076	4,144	4,185	4,391	4,437	4,437
Workplace Investments - Support/Tribunal	564	1,547	1,671	2,983	2,997	1,997
Labour Relations and Adjudication	2,155	2,228	2,262	2,327	2,367	2,367
Personnel Administration Office	7,747	7,944	7,864	8,051	8,195	8,195
Appeals for Alberta Workers' Compensation	-	-	-	6,000	6,000	6,000
Ministry Support Services	22,527	25,017	26,134	26,324	26,299	26,299
Valuation Adjustments and Other Provisions	3,001	80	1,301	80	80	80
MINISTRY EXPENSE	1,007,480	1,054,759	1,021,643	1,058,933	1,059,388	1,059,388
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(537,672)	(646,036)	(582,599)	(597,625)	(602,711)	(608,765)

* The Comparable 2001-02 Budget for Expense has been restated to include a negative statutory valuation adjustment of \$34,800,000.

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget*	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	469,808	408,723	439,044	461,308	456,677	450,623
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	469,808	408,723	439,044	461,308	456,677	450,623
Ministry Program Expense	1,007,480	1,054,759	1,021,643	1,058,933	1,059,388	1,059,388
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	1,007,480	1,054,759	1,021,643	1,058,933	1,059,388	1,059,388
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(537,672)	(646,036)	(582,599)	(597,625)	(602,711)	(608,765)

* The Comparable 2001-02 Budget for Expense has been restated to include a negative statutory valuation adjustment of \$34,800,000.