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# Human Resources and Employment

BUSINESS PLAN 2006-09

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 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 23, 2006 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]*

Mike Cardinal, *Minister of Human Resources and Employment*  
February 27, 2006

## THE MINISTRY

The Ministry of Human Resources and Employment consists of the government reporting entity of the Department of Human Resources and Employment. It also includes the Personnel Administration Office, the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation and the Workers' Compensation Board (WCB). Since the WCB is an independent employer-funded organization, its five-year Strategic Plan is not included with the Ministry's business plan.

## VISION

*Albertans have a fair, safe and supportive environment in which to live and work*

## MISSION

To contribute to Alberta's economic prosperity and productivity by supporting the development of a skilled and productive labour force; building a strong public service; fostering fair, safe, healthy and productive workplaces; and helping improve the well-being of Albertans.

## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The work of the Ministry, as defined in its business plan, is fully aligned with and supports the Government of Alberta Strategic Business Plan.

<b>Link to 20-Year Strategic Plan.</b> The Ministry supports all four key opportunities and the Capital Plan:	<b>Link to 2006-09 Government Business Plan.</b> The Ministry supports seven of the fourteen Government Business Plan Goals:
<ul style="list-style-type: none"> <li>• Unleashing Innovation</li> </ul>	1. Alberta will have a diversified and prosperous economy (Supported by Ministry Goals 1 & 2) Ensuring Alberta has a productive labour force that meets the needs of the economy today and in the future and Albertans have the skills, supports and information they need to succeed in the labour market contributes to the diversity and prosperity of Alberta's economy.
<ul style="list-style-type: none"> <li>• Leading in Learning</li> </ul>	2. Albertans will be well prepared for lifelong learning and work (Supported by Ministry Goal 2) Providing programs, services, supports and information people need to succeed in the labour market helps Albertans be prepared for lifelong learning and work.
<ul style="list-style-type: none"> <li>• Competing in a Global Market Place</li> </ul>	3. Alberta's international competitiveness will be enhanced (Supported by Ministry Goals 2 & 3) Having skilled workers and promoting fair, safe and healthy work environments will enhance Alberta's international competitiveness.
<ul style="list-style-type: none"> <li>• Making Alberta the Best Place to Live, Work and Visit</li> </ul>	6. Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help (Supported by Ministry Goals 2 & 4) Helping Albertans succeed in the labour market, increasing attachment to the labour force and having opportunities to improve their financial situation will result in more Albertans being self-reliant.  8. Alberta will have a financially stable, open and accountable government (Supported by Ministry Goals 5 & 6) Ensuring the Alberta public service has an integrated, effective and enabling human resource management framework and an engaged and healthy workforce positioned to meet emerging and diverse government goals supports an open and accountable government.  10. Alberta will be a fair and safe place to work, live and raise families (Supported by Ministry Goals 3, 7 & 8) Promoting safe and healthy work environments, fair, equitable and stable labour relations environments and ensuring Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions makes Alberta a fair and safe place to work.
<ul style="list-style-type: none"> <li>• Capital Plan</li> </ul>	14. Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life (Supported by all Ministry Goals)

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Ministry has identified the following environmental factors, which may influence its ability to achieve its goals:

**Department of Human Resources and Employment:** Alberta continues to experience strong economic growth. Megaprojects to develop the oil sands and build pipelines have either been announced or are underway, and money is being invested in infrastructure across the province. Unemployment rates continue to be the lowest in the country and labour force participation rates continue to be the highest.

Although Alberta's population is aging, projections suggest that Alberta's average age will continue to be among the lowest in the country. The Aboriginal population has been increasing and is expected to continue to grow. Over recent years, Alberta has maintained the highest level of net inter-provincial migration and immigration is on the rise.

Within this environment, several significant opportunities and challenges have been identified which may influence the Department's ability to contribute to Alberta's economic prosperity and productivity through labour force development and by fostering fair, safe and healthy workplaces:

<b>Demand for Skilled Labour</b>	Strong economic growth leads to increased demand for skilled labour across many sectors. Major growth in mining, oil and gas extraction, and construction (pipelines, infrastructure and other major projects) is expected to drive an increased demand for skilled labour.
<b>Attracting and Retaining Skilled Workers</b>	Industry is experiencing increased competition for skilled workers within the province, across Canada as well as internationally. To attract and retain skilled workers, Alberta will need to promote its high standard of living, exceptional social, cultural and recreational facilities, and enviable quality of life.
<b>Changing Skill Requirements</b>	Skills required in the workplace are constantly changing due to technological advancements and emerging industries. As a result, there is a greater need for workers to upgrade or acquire new skills to remain knowledgeable, competitive and productive.
<b>Employment Standards</b>	The workplace relationships between the employer and worker are changing - more people are working part time, on contract or in other non-traditional ways. With these changes, there is a need to have employment standards in the workplace to meet the needs of employers and employees, and maintain the balance of flexible and productive workplaces.
<b>Workplace Health and Safety</b>	With a booming economy, many new and inexperienced workers enter the labour force, resulting in an increased need to educate employers and employees on health and safety in the workplace.
<b>Labour Relations and Collective Bargaining</b>	During times of skills shortages, technological changes and desire for increased productivity, there are great demands placed on the collective bargaining process to ensure a positive labour relations environment, costs are contained and new ways of doing work are implemented.
<b>Participation of all Albertans in the Labour Force</b>	Groups such as Aboriginal people, youth, immigrants and persons with disabilities are under-represented in the labour force. There is a need to increase both the ability of these groups to compete in the labour market and the willingness of employers to employ these groups.
<b>Rising Costs</b>	Increased costs, particularly for housing, utilities and prescription drugs impact the collective bargaining process and the ability of Albertans to manage their financial needs.

**Personnel Administration Office:** As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends as well as a competitive labour market.

Through the Personnel Administration Office, the Ministry provides leadership in human resource management and works with other ministries to develop innovative and leading human resource practices designed to support the delivery of quality service to Albertans. To effectively position the Alberta public service as an employer that offers a challenging, diverse and rewarding team environment, a number of opportunities and challenges have been identified:

**Employee Engagement and Retention** A dedicated workforce is needed to provide high quality service to Albertans. Continuous development of employees, building strong and positive workplace relationships and valuing employee contributions helps the Alberta government to engage and retain employees.

**Attracting Talent** The Alberta public service needs to effectively attract talent in a competitive labour market where the demand for skilled and knowledgeable workers is high.

**Succession Management** The Government of Alberta is facing a situation where the average age of its employees is increasing and significant numbers are expected to retire in the next 10 years. A strong emphasis is needed to ensure employees with the skills needed to achieve the government's goals will be continuously available in the future.

**Workplace Health** Workplace incidents and injuries affect productivity. The Alberta public service strives to provide a safe, healthy and positive work environment for its employees and supports employee well being.

**Alberta Labour Relations Board:** The Alberta labour relations field is a dynamic one that responds to changes in the economy, demographics, technology and other factors. The Board must respond to these changes while maintaining the underlying principles of Alberta's labour relations legislation. To ensure impartial application of Alberta's labour laws, the Board has identified the following opportunity and challenge:

**Changing Environment** The strength or weakness of the economy as well as changes in demographics and technology impact the labour relations environment. By providing effective and timely investigation, mediation and adjudication services to the Alberta labour relations community, the Board contributes to a healthy, stable labour relations climate.

**Appeals Commission for Alberta Workers' Compensation:** The number of appeals arising from the Workers' Compensation Board review body decisions is significantly above previous five-year averages and general administrative workloads continue to increase. The Appeals Commission provides a fair, independent and timely final level of appeal related to Workers' Compensation decisions. The following challenge and opportunity has been identified which could impact its ability to provide effective appeal service to workers and employers:

**Increasing Workload** As the workload increases, the challenge is to improve the timeliness of appeals processing while maintaining quality decisions and a fair and accessible appeal process. In addition, there is a greater need to work with stakeholders to enhance their understanding of the appeals process.

## STRATEGIC PRIORITIES 2006-09

Through the Ministry's review of environmental factors, the following strategic priorities have been identified and reinforce Human Resources and Employment's role in Alberta's economic prosperity and productivity and in fostering fair, safe and healthy workplaces. These strategic priorities are in addition to the important ongoing core activities of the Ministry. The strategic priorities are the drivers of the Ministry's key initiatives and link to various Ministry goals.

### DEPARTMENT OF HUMAN RESOURCES AND EMPLOYMENT

- 1. Building and Educating Tomorrow's Workforce Priority**

**Linkage:**  
**Goals 1, 2 and 3**

Co-championing the new Government of Alberta Priority "Building and Educating Tomorrow's Workforce" is a key focus for 2006-09. The objective of the priority is to ensure the availability of a skilled and productive workforce to meet Alberta's economic growth, now and in the future.
- 2. Labour Force Development**

**Linkage:**  
**Goals 1, 2 and 3**

The efforts associated with the Labour Force Development strategic priority are going to contribute to the Building and Educating Tomorrow's Workforce Priority. Partnering with industry, employers, labour organizations and other stakeholders to develop, promote, coordinate and support strategies that foster the growth of the Alberta labour force through the development, attraction and retention of skilled and productive workers are key actions for 2006-09.
- 3. Employment Standards**

**Linkage: Goal 3**

Efforts will be made to ensure that employment standards legislation and programs support the continued productivity of Alberta's workforce while maintaining an effective balance in employer and employee relationships.
- 4. Government of Alberta Priorities**

**Linkage:**  
**Goals 2, 3 and 4**

In addition to the Building and Educating Tomorrow's Workforce, the Department will also contribute on behalf of the Ministry to other Government of Alberta Priorities: Improving Alberta's Health System – The Third Way; Building Aboriginal Self-sufficiency; and Saving Lives and Reducing Injury on Alberta Highways.

### PERSONNEL ADMINISTRATION OFFICE

- 5. Corporate Human Resource Development Strategy**

**Linkage:**  
**Goals 5 and 6**

The Corporate Human Resource Development Strategy is a strategic priority. Initiatives under the strategy are focused on enhancing leadership capacity at all levels; attracting and retaining talent; fostering positive, safe and healthy work environments; and helping employees achieve high performance.

### ALBERTA LABOUR RELATIONS BOARD

- 6. Labour Relations**

**Linkage: Goal 7**

The Board will continue to meet the challenge of ensuring that Alberta's labour relations community is aware of the processes that are available to them, that these processes are communicated in an understandable manner and that these processes are carried out in a consistent and timely manner.

### APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

- 7. Appeals**

**Linkage: Goal 8**

The Appeals Commission will provide accessible and transparent appeals services in a timely manner while maintaining an uncompromised fairness of process.

# CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

## Core Business One: Skills Investments

– Supporting the development of a skilled and productive labour force

### GOAL ONE **1** Alberta has a productive labour force that meets the needs of the economy today and in the future

**What it means** Alberta has a growing and changing economy where employers are aware of the challenges to remain globally competitive and have an increasingly productive labour force. The Department works with partners such as training providers, industry and employers, communities and other orders of government to assess and anticipate labour market trends. The Department also works with its partners to address issues related to labour force development, including labour and skills shortages, changing skills requirements, immigration, labour mobility, labour force planning and productivity.

#### Strategies

- 1.1 Exchange information with business, industry, communities and other jurisdictions on significant trends and issues as well as the knowledge and skills that will be required in the labour market.
- 1.2 Develop alliances with industry and other stakeholders at the local, provincial, national and international level that will contribute to labour force development.
- 1.3 Work with the Apprenticeship Program to encourage youth participation in apprenticeship programs and increase completion rates of program participants.
- 1.4 Align policies and programs for immigrants with Alberta's economic and social priorities.
- 1.5 Ensure professional and occupational associations serve the public interest and governing legislation is sensitive to the needs of all stakeholders.
- 1.6 Promote access to employment opportunities by reducing or eliminating labour mobility barriers.
- 1.7 (*Key Corporate Initiative - Building and Educating Tomorrow's Workforce*) Co-champion the Building and Educating Tomorrow's Workforce Priority on behalf of the Ministry.
- 1.8 (*Key Corporate Initiative - Labour Force Development*) Develop and implement strategies to meet Alberta's labour needs today and in the future.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Inter-provincial rank of labour force participation. <sup>1</sup>	#1 (2004)	#1	#1	#1
1.b Percentage of employers who reported no positions vacant for over four months.	79% (2003)	n/a <sup>2</sup>	75%	n/a <sup>2</sup>

#### Notes:

<sup>1</sup> Number represents inter-provincial ranking where #1 is the highest in Canada.

<sup>2</sup> Survey conducted every two years.

## Albertans have the skills, supports and information they need to succeed in the labour market

**What it means** Skills required to successfully compete in Alberta's labour market are changing with the province's economic growth, technological advancements and the emergence of new industries. Albertans will continue to acquire the knowledge and skills they need to participate in current and future opportunities, and be self-reliant and contributing members of society. The Department contributes to Alberta's economy by assisting Albertans to get the career and labour market information, supports and skills they need to find and keep a job.

### Strategies

- 2.1 Provide programs and services to help Albertans develop skills, find and keep employment, manage their careers and adapt to the changing labour market.
- 2.2 Provide programs and services to assist under-represented groups (e.g., youth, immigrants, Aboriginal people, older workers, persons with disabilities, Albertans with low income) to develop skills and increase their labour force participation.
- 2.3 Develop and publish career and labour market information products and resources.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Percentage of clients reporting satisfaction with the program/service:				
• Career Information				
– Career Development Information Services	81%	85%	85%	85%
– Career Development Workshops	81%	85%	85%	85%
– ALIS (Alberta Learning Information Service) website	88% <sup>1</sup>	n/a <sup>2</sup>	n/a <sup>2</sup>	85%
– Job Order Bank Services	82%	85%	n/a <sup>3</sup>	85%
– Labour Market Information Centre Services	95%	95%	n/a <sup>3</sup>	95%
– Materials and Resources	99% <sup>4</sup>	n/a <sup>3</sup>	95%	n/a <sup>3</sup>
– Career Information Hotline	92% <sup>4</sup>	n/a <sup>3</sup>	90%	n/a <sup>3</sup>
– Student Funding Contact Centre	74%	85%	n/a <sup>3</sup>	85%
• Work Foundations	91%	85%	85%	85%
• Training for Work	88%	85%	85%	85%
2.b Percentage of participants employed post-intervention.	81%	80%	80%	80%
2.c Percentage of participants who indicate their training helped prepare them for future employment.	87%	85%	85%	85%

#### Notes:

- 1 2002-03 result.
- 2 Satisfaction survey conducted every three years.
- 3 Satisfaction survey conducted every two years.
- 4 2003-04 result.

## Core Business Two: Workplace Investments

– Promoting fair, safe, healthy and productive workplaces

GOAL THREE

# 3

### Alberta has a fair, safe and healthy work environment

**What it means** Fair, safe, healthy and productive workplaces help keep Alberta prosperous and competitive in the global economy. The Department helps organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Department also promotes, regulates and provides information on workplace health and safety, and fair and balanced employment standards and practices.

#### Strategies

- 3.1 Support Alberta's workplaces to resolve workplace issues effectively by providing mediation, arbitration and facilitation services.
- 3.2 Implement approaches to enhance compliance with employment standards and workplace health and safety.
- 3.3 Continue to build upon the success of the Work Safe Alberta initiative and implement new approaches to further reduce work related injury and disease.
- 3.4 Review workplace legislation to ensure it is current and relevant to Alberta's workplaces, including any possible recommendations arising from the MLA Labour Relations Code Review.
- 3.5 Provide Albertans with access to workplace health and safety and employment standards information.
- 3.6 (*Key Corporate Initiative - Employment Standards*) Implement approved recommendations arising from the review of the Employment Standards Code and Regulation.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
3.a Lost-Time Claim Rate (LTC) <sup>1</sup> : number of lost-time claims per 100 person-years worked.	2.6 (2004)	2.0	2.0	2.0
3.b Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	99.4% (2004-05)	98%	98%	98%
3.c Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards.	97.6% (2004-05)	97% <sup>2</sup>	97% <sup>2</sup>	97% <sup>2</sup>
3.d Satisfaction of individuals and organizations which have used selected workplace programs and services:				n/a <sup>3</sup>
• Workplace Health and Safety Contact Centre	98% (2003-04)	n/a <sup>3</sup>	90%	
• Employment Standards Contact Centre	97% (2003-04)	n/a <sup>3</sup>	90%	n/a <sup>3</sup>

#### Notes:

<sup>1</sup> The Lost-Time Claim Rate provides an estimate of the probability of disabling injury or disease to a worker during a period of one year's work. The lower the Lost-Time Claim Rate, the lower the probability of worker injury or disease.

<sup>2</sup> The 2005-06 review of Employment Standards may impact future results and targets.

<sup>3</sup> Satisfaction survey conducted every two years.



## Core Business Three: People Investments

– Helping Albertans improve their well-being

GOAL FOUR

# 4

## Albertans have opportunities to improve their financial situation and attachment to the labour force

**What it means** Albertans in need will receive help to support themselves and their families. The Department provides health benefits, child support services and financial assistance to help Albertans improve their skills and employability, and be as independent as possible.

### Strategies

- 4.1 Provide income support to Albertans in need, including learners who are improving their skills through training and Albertans escaping family violence.
- 4.2 Increase the attachment of Albertans to the labour market by providing health benefits to children of families with low income, and current and former Income Support recipients.
- 4.3 Increase the financial independence of current and former Income Support recipients by providing child support services to help ensure non-custodial parents provide financial support for their children.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
4.a Percentage of Child Support Services clients for whom a support order or agreement is obtained.	78%	80%	80%	80%
4.b Percentage of Alberta Child Health Benefit (ACHB) parents who agree they are able to obtain health services they would not otherwise have been able to get for their children.	88%	85%	n/a <sup>1</sup>	85%
4.c Satisfaction of individuals with program/service: Income Support.	72%	85%	85%	85%
4.d Percentage of participants employed after leaving Income Support.	71%	70%	70%	70%

**Note:**

<sup>1</sup> Satisfaction survey conducted every two years.

## Core Business Four: Human Resource Management

– Providing strategic leadership of human resource management in the Alberta public service

GOAL FIVE

# 5

## An integrated, effective and enabling human resource management framework in the Alberta public service

**What it means** A comprehensive policy framework for human resource management enables a quality and productive work environment and strengthens accountability for the management of human resources in the Alberta public service. The framework provides a corporate approach in the areas of benefits, compensation, classification, labour relations, collective bargaining, staffing, employee engagement, workforce development and workplace health and safety which is established in collaboration and consultation with stakeholders. Functional experts provide consulting services to ministries and the Human Resource community to support the effective implementation of human resource initiatives. The Personnel Administration Office takes a leadership role in developing the capacity of the human resources community. Information technology tools and communication strategies are sought out and used to leverage the effectiveness of human resource programs.

### Strategies

- 5.1 Develop and maintain comprehensive human resource policies, directives and programs.
- 5.2 Address emerging human resource trends and issues.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
5.a Client satisfaction with human resource strategies and policy frameworks.	79%	82%	n/a <sup>1</sup>	85%
5.b Client satisfaction with working relationships with the Personnel Administration Office.	92%	93%	n/a <sup>1</sup>	93%

**Note:**

<sup>1</sup> Satisfaction survey conducted every two years.

## An engaged and healthy public service that is positioned to meet emerging and diverse government goals

**What it means** The public service is dedicated to superior client service and business excellence in delivering programs and services to Albertans. The ability to attract, engage, develop and retain skilled and knowledgeable employees and to address succession management within the public service is critical to achieving the goals of government. Engaged employees feel valued and are committed to their work. The overall productivity and success of employees is supported through a healthy and safe work environment, opportunities for input and involvement, and ongoing recognition for a job well done. Addressing issues of work/life balance and building effective working relationships contributes to a quality work environment. A strong commitment to building capacity and continuous learning ensures there are talented people to meet the challenges of today and the future.

### Strategies

- 6.1 Attract and retain talent.
- 6.2 Foster continuous learning and employee development.
- 6.3 Support and enhance employee performance.
- 6.4 Foster a positive, safe and healthy work environment.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
6.a Percentage of employees who are satisfied with their employment in the Alberta public service.	79% (2004-05)	81%	83%	85%
6.b Percentage of employees who are satisfied with the learning and development opportunities available to them.	68% (2004-05)	70%	72%	74%
6.c Percentage of employees who are satisfied with how clearly work expectations are communicated to them.	69% (2004-05)	71%	73%	75%
6.d Alberta public service Lost-Time Claim Rate (per 100 person-years worked).	1.7 <sup>1</sup> (2004)	1.5	1.5	1.5

**Note:**

<sup>1</sup> Data based on calendar year.

## Core Business Five: Labour Relations - Adjudication/Investigations/Mediation

– Impartial application of Alberta's labour laws

GOAL SEVEN

# 7

### Alberta has a fair, equitable and stable labour relations environment

**What it means** 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 frequently conducts hearings on matters arising from both private and public employment sectors. Some, but not all, of the issues that come before the Alberta Labour Relations Board include certifications, revocations, various votes, bargaining unit determinations, unfair labour practices which fall under the *Labour Relations Code*, *Public Service Employee Relations Act* and *Police Officers Collective Bargaining Act*.

#### Strategies

- 7.1 Provide timely, effective and efficient services to the Alberta labour relations community.
- 7.2 Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings.
- 7.3 Make clear and timely decisions for the parties to quickly implement resolutions.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
7.a Average number of days from the acceptance of an application to the date of the first hearing.	78	44	44	44
7.b Percentage of applications, with Board involvement, settled before reaching a formal hearing. <sup>1</sup>	79%	56%	57%	57%
7.c Percentage of decisions rendered within 90 calendar days from the completion of the hearing(s).	76%	85%	85%	85%
7.d Percentage of decisions rendered within 180 calendar days from the completion of the hearing(s).	95%	100%	100%	100%

#### Note:

- <sup>1</sup> 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.

**Core Business Six: Appeal Service from Workers' Compensation Decisions**  
 – Hearing worker and employer appeals arising from WCB review body decisions

GOAL EIGHT



**Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions**

**What it means** The Appeals Commission for Alberta Workers' Compensation (Appeals Commission) reviews and makes decisions on worker and employer appeals arising from Workers' Compensation Board (WCB) review body decisions. Alberta requires an independent and impartial body as a final level of appeal from the decisions of the WCB. The fair and consistent application of legislation, policy and the principles of natural justice is required to ensure decisions are upheld on review.

**Strategies**

- 8.1 Provide a timely appeal service.
- 8.2 Provide fair decisions on appeals applications.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
8.a Average number of days of processing time required by the Appeals Commission from the date the appeal is received until the appeal is finalized:				
• Standard Appeals	213	170	145	145
• Complex Appeals	234	230	210	210
8.b Percentage of the total number of Appeals Commission decisions issued that are either not challenged or are not overturned upon review by the Courts, the Ombudsman or by the Appeals Commission on reconsideration.	99.5%	Greater than 98.0%	Greater than 98.0%	Greater than 98.0%

**EXPENSE BY CORE BUSINESS**  
(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Skills Investments	284,012	307,525	293,460	320,844	316,230	312,241
Workplace Investments	25,194	26,786	27,861	29,801	29,808	29,814
People Investments	423,730	410,331	431,714	405,636	406,073	406,441
Human Resource Management	10,741	16,208	15,598	20,338	20,338	20,338
Labour Relations - Adjudication / Investigation / Mediation	2,797	2,861	2,976	2,924	2,924	2,924
Appeal Service from Workers' Compensation Decisions	6,912	8,237	8,237	9,596	9,835	10,162
<b>MINISTRY EXPENSE</b>	<b>753,386</b>	<b>771,948</b>	<b>779,846</b>	<b>789,139</b>	<b>785,208</b>	<b>781,920</b>

# MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	20,233	11,769	11,769	12,769	12,769	12,769
Transfers from Government of Canada	214,019	217,113	211,631	218,010	214,060	213,423
Premiums, Fees and Licences	327	300	279	300	300	300
Other Revenue	25,228	23,687	23,575	27,016	27,155	27,382
<b>MINISTRY REVENUE</b>	<b>259,807</b>	<b>252,869</b>	<b>247,254</b>	<b>258,095</b>	<b>254,284</b>	<b>253,874</b>
<b>EXPENSE</b>						
<b>Program</b>						
People and Skills Investments - Support*	118,045	115,922	123,537	121,716	121,716	121,716
Supporting Employment*	252,959	276,770	261,255	286,153	281,833	278,218
Partnership with Industry and Employers*	2,665	2,986	2,700	3,148	3,298	3,298
Supporting People in Transition*	174,373	161,409	155,114	137,727	133,539	129,253
Supporting People in Need*	140,112	139,980	161,533	156,646	160,834	165,120
Workplace Investments - Support	1,558	1,597	1,628	1,608	1,608	1,608
Workplace Relationships	1,929	2,246	2,376	2,591	2,591	2,591
Workplace Health and Safety	15,462	16,522	16,919	18,917	18,917	18,917
Employment Standards	5,428	5,497	5,982	5,647	5,647	5,647
Labour Relations and Adjudication	2,797	2,861	2,976	2,924	2,924	2,924
Personnel Administration Office	9,222	13,573	13,562	17,703	17,703	17,703
Workers' Compensation Appeals	6,912	8,237	8,237	9,596	9,835	10,162
Ministry Support Services	19,936	21,689	21,580	22,104	22,104	22,104
Valuation Adjustments and Other Provisions	1,988	2,659	2,447	2,659	2,659	2,659
<b>MINISTRY EXPENSE</b>	<b>753,386</b>	<b>771,948</b>	<b>779,846</b>	<b>789,139</b>	<b>785,208</b>	<b>781,920</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(493,579)</b>	<b>(519,079)</b>	<b>(532,592)</b>	<b>(531,044)</b>	<b>(530,924)</b>	<b>(528,046)</b>

\* Includes Alberta Works programs

# CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Ministry Revenue	259,807	252,869	247,254	258,095	254,284	253,874
<i>Inter-ministry consolidation adjustments</i>	(20,233)	(11,769)	(11,769)	(12,769)	(12,769)	(12,769)
<b>Consolidated Revenue</b>	<b>239,574</b>	<b>241,100</b>	<b>235,485</b>	<b>245,326</b>	<b>241,515</b>	<b>241,105</b>
Ministry Expense	753,386	771,948	779,846	789,139	785,208	781,920
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>753,386</b>	<b>771,948</b>	<b>779,846</b>	<b>789,139</b>	<b>785,208</b>	<b>781,920</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(513,812)</b>	<b>(530,848)</b>	<b>(544,361)</b>	<b>(543,813)</b>	<b>(543,693)</b>	<b>(540,815)</b>

## APPENDIX

### VISION AND MISSION STATEMENTS

#### DEPARTMENT OF HUMAN RESOURCES AND EMPLOYMENT

##### VISION

*Alberta works because we invest in people*

##### MISSION

To contribute to Alberta's economic prosperity and productivity by providing information and services to support the development of a skilled and productive labour force; fostering fair, safe, healthy and productive workplaces; and helping improve the well-being of Albertans.

#### PERSONNEL ADMINISTRATION OFFICE (PAO)

##### VISION

*PAO - Building a strong public service*

##### MISSION

To provide corporate human resource strategies, policy frameworks and strategic support services that enable ministries to fulfill their business plans and achieve government's vision of the Alberta public service.

#### ALBERTA LABOUR RELATIONS BOARD

##### VISION

*A fair and equitable application of Alberta's collective bargaining laws*

##### MISSION

To administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way.

#### APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

##### VISION

*The leader in innovative appeal services*

##### MISSION

To provide a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice.

