
Human Resources and Employment

BUSINESS PLAN 2003-06

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2003 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 March 19, 2003 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*
March 19, 2003

THE MINISTRY

The Ministry of Alberta Human Resources and Employment (AHRE) consists of five major entities: the Department of Human Resources and Employment (HRE), the Personnel Administration Office (PAO), the Alberta Labour Relations Board (ALRB), the Workers' Compensation Board (WCB) and the Appeals Commission for Alberta Workers' Compensation (Appeals Commission). Since the WCB is an independent employer-funded organization, its five-year Strategic Plan is not included with the Ministry's Business Plan. The Ministry's consolidated plan is composed of four components: Part I-Department of HRE, Part II-PAO, Part III-ALRB, and Part IV-Appeals Commission.

DEPARTMENT OF HUMAN RESOURCES AND EMPLOYMENT

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 see opportunity for everyone

Respect

- We treat everyone as we would like to be treated

Caring

- We want everyone to do well

Learning

- We always strive to improve

Stewardship

- We use public resources wisely

Commitment

- We believe our work makes a difference

Self-determination

- We believe people should make their own decisions

STRATEGIC PRIORITIES

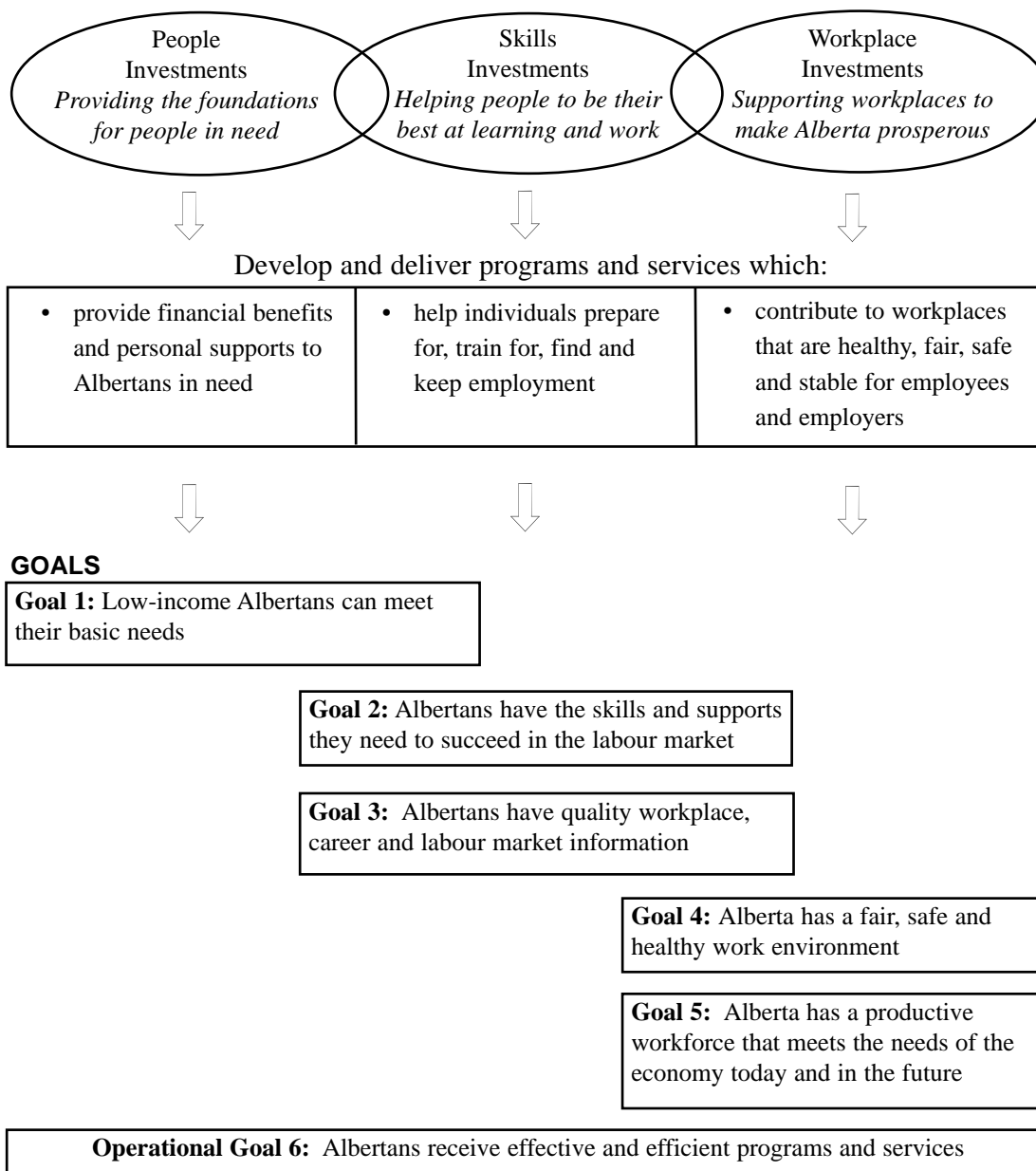
Human Resources and Employment is committed to investing in people and fostering safe and productive workplaces. As people's needs change and the workplace continues to evolve, the department will continue to offer the quality programs and services Albertans deserve.

HRE identifies four key strategic priorities which will be addressed over the next three years:

- A. Low-income Albertans are finding it harder to meet their basic needs. The MLA Committee to Review Low-Income Programs put forward a number of recommendations to address issues relating to low-income Albertans. HRE will be implementing the recommendations that are possible within the Department's budget through a comprehensive system of supports to enable Albertans to live secure, independent and productive lives.
- B. Assured Income for the Severely Handicapped (AISH) caseloads are increasing rapidly both in number and in cost per case as a result of a growing and aging population as well as increasing medical costs. HRE will be working to ensure investments in people achieve a balance between social and fiscal responsibility, securing the long-term sustainability of the program.
- C. Globalization and rapid technological change are transforming Alberta's economy. Alberta is experiencing a tight labour market which is causing a shortage of skilled workers in many occupations. Unemployment rates in some occupations have declined to as low as 0.3%. The challenge is to maximize labour force participation to ensure the inclusion of groups such as people with disabilities, Aboriginal peoples, immigrants and youth. HRE will continue to develop programs and services that ensure under-represented groups have an increased opportunity to acquire the skills they need to be a part of Alberta's labour force.
- D. Continued reduction in workplace injury rates remains a challenge particularly in a period of economic prosperity. A tighter labour market means more new and inexperienced workers are entering the workforce. HRE will be developing strategies to ensure Alberta continues to be among the safest places in the world to work and conduct business.

CORE BUSINESSES

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 workplaces are healthy, fair, safe and stable. Our three core businesses are People, Skills and Workplace Investments.



LINK TO GOVERNMENT OF ALBERTA BUSINESS PLAN

The goals of Human Resources and Employment also support the People, Prosperity and Preservation core businesses of the Government of Alberta and the various corporate cross-ministry initiatives.

GOALS, STRATEGIES AND PERFORMANCE MEASURES

GOAL ONE

1

Low-income Albertans can meet their basic needs

Desired Result 1.1 Low-income Albertans are able to support themselves and their families

- Strategies**
- .1 Provide financial benefits and services to meet the basic needs of Albertans who are eligible to receive income support
 - .2 Provide services to enhance the independence of low-income Albertans who do not receive income support
 - .3 Review funding and delivery of social services for First Nations in Alberta, both on and off reserve
 - .4 Extend the Family Maintenance Program to clients of the Skills Development Program and other programs as approved

- Key Initiatives**
- .1 Implement approved recommendations from the MLA Committee to Review Low-Income Programs
 - .2 Implement approved changes to the Assured Income for the Severely Handicapped (AISH) program to ensure its long-term sustainability

Key Performance Measures

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

1.2 Percentage of Family Maintenance clients with potential for child support who have a child support order or agreement when the Family Maintenance file closes.* (*New Measure*)

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Percentage of clients with child support order or agreement.	No historical data	No historical data	65%	80%	80%	80%

* Family Maintenance files typically close when the client no longer receives Supports for Independence (SFI).

1.3 Percentage of parents whose children have medical coverage under the Alberta Child Health Benefit (ACHB) program who indicate this coverage helped them obtain or maintain employment. (Under development)

1.4 Percentage of individuals receiving the Adult Health Benefit (AHB) who indicate this coverage helped them obtain or maintain employment. (Under development)

Supplemental Information

1.1 Caseloads (monthly average)

	2001-02 Actual	2002-03 Forecast	2003-04 Forecast	2004-05 Forecast	2005-06 Forecast
Supports for Independence (SFI)	27,009	28,000	27,000	26,400	26,400
Assured Income for the Severely Handicapped (AISH)	28,586	30,330	30,700	31,300	31,955
Alberta Child Health Benefit (ACHB)	66,293	69,000	76,000	80,000	80,000
Widows' Pension	2,241	2,050	1,970	1,870	935
Family Maintenance	6,752	7,000	6,750	6,600	6,600

GOAL TWO

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

Desired Result 2.1 Albertans have the skills and supports they need to obtain and maintain employment

Strategies

- .1 Provide programs and services to help Albertans manage their careers and adapt to the changing labour market
- .2 Provide employment preparation and support programs for underemployed and unemployed low-income Albertans
- .3 Develop options for low-income Albertans to access part-time training, integrated training and training related to skills shortages

Key Initiative

- .1 Implement the Skills Investment Strategy to support the development and maintenance of a skilled workforce, and to address labour shortages in Alberta

Desired Result 2.2 Albertans who face barriers to employment are able to find work

Strategies

- .1 Continue to provide effective programs and services to assist older workers, youth, immigrants, Aboriginal peoples and persons with disabilities to increase their labour force participation, with emphasis on:
 - a) Implementing the approved recommendations of the Minister's Employability Council
 - b) Implementing partnership approaches with industry, training providers and Aboriginal communities
 - c) Supporting the integration of immigrants into the labour force

Key Performance Measure

2.1 Percentage of participants employed post-intervention.

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Percentage of participants employed post-intervention.	75%	74%	70%	70%	70%	70%

Supplemental Information

2.1 Continued

	Number of participants in employment/training programs and services		Percentage of participants employed post-intervention by special group type	
	2000-01 Actual	2001-02 Actual	2000-01 Actual	2001-02 Actual
All Participants	41,768	41,112	75%	74%
Youth	22,045	16,961	81%	80%*
Aboriginal	6,321	5,373	58%	47%*
Persons with Disabilities	2,259	1,933	68%	59%*
Older Workers	7,361*	n/a	73%	67%*

* Numbers are preliminary and subject to refinement, and refer to only those clients in employment/training programs and services.

GOAL THREE

3 Albertans have quality workplace, career and labour market information

Desired Result 3.1 **Albertans have access to quality information on workplace and labour market needs and opportunities**

Strategies

- .1 Provide Albertans with current and quality career and labour market information
- .2 Partner with business, industry, communities and other jurisdictions to share information about the knowledge and skills that will be required in the workplace
- .3 Provide workers and employers with access to workplace health and safety and employment standards information

Key Performance Measure

3.1 **Percentage of clients satisfied with workplace, career and labour market information.**

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Labour Market Information Centre Services	97%	95%	95%	95%	95%	95%
Customer Satisfaction with Information	*	96%	*	95%	*	95%
Materials and Tools*						
Career Information Hotline*	*	96%	*	95%	*	95%
Career Development Workshops	88%	89%	85%	85%	85%	85%
ALIS Web Site*	No historical data		85%	*	85%	*
Job Order Bank Services (JOBS)*	88%	*	85%	*	85%	*
Workplace Health and Safety Call Centre		No historical data		85%	85%	85%
Employment Standards Call Centre*		No historical data		85%	*	85%

* Satisfaction survey completed every two years.

Supplemental Information

3.1 Use of workplace, career and labour market information services.

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Career and Employment Counselling Sessions (formerly Career Counselling Sessions)	36,035	36,275	37,000	37,800	38,500	39,300
Group Workshop Participants	37,932	39,018	39,000	40,100	40,700	41,300
Labour Market Information Centre (LMIC) Visits	830,003	1,005,246	1,000,000	1,100,000	1,200,000	1,300,000
Career Information Hotline Requests	30,063	30,374	30,400	30,700	31,000	31,300
Canada-Alberta Job Order Bank Services (JOBS)	54,864	52,392	55,000	55,000	57,000	60,000
Employment Standards Call Centre	184,097	178,284	185,000	185,000	185,000	185,000
Workplace Health and Safety Call Centre (launched January 2001)	6,341	27,663	34,000	38,000	39,000	40,000
Workplace Health and Safety Website page requests (launched January 2001)	95,825	577,759	950,000	1,000,000	1,100,000	1,200,000
ALIS Web Site User Sessions	944,519	1,238,965	1,200,000	1,300,000	1,400,000	1,500,000
Number of Career-Related Products Distributed*	665,441	638,347	575,000	550,000	500,000	450,000

* The decrease forecasted in printed resources is due to increasing use of the ALIS website.

GOAL FOUR

4

Alberta has a fair, safe and healthy work environment

Desired Result 4.1 Alberta workplaces are safe and healthy

Strategies

- .1 Introduce and implement regulatory changes under the *Occupational Health and Safety Act*
- .2 Target poor health and safety performers for inspection, and investigate incidents and reported complaints

Key Initiative

- .1 Implement the “*Work Safe Alberta*” strategy to improve workplace safety in Alberta

Desired Result 4.2 Labour and management are able to resolve disputes effectively

Strategies

- .1 Assist employer and employee groups in further developing positive relationships through dispute resolution methods
- .2 Provide mediation services to unions and employers in resolving collective bargaining disputes
- .3 Implement approved recommendations of the review of ground ambulances concerning the designation of ambulance workers as an essential service
- .4 Implement approved recommendations of the MLA Labour Relations Code Review Committee

Desired Result 4.3 Alberta employees and employers benefit from fair and balanced employment standards and practices

Strategies

- .1 Investigate and resolve registered complaints
- .2 Target businesses with poor compliance histories and implement strategies to improve compliance

Desired Result 4.4 Professional and occupational associations in Alberta govern themselves in the public interest

Strategies

- .1 Consult with professional and occupational associations and stakeholders to ensure governing legislation is updated and maintained to provide effective professional standards and practices
- .2 Promote equitable access to employment opportunities by reducing or eliminating labour mobility barriers

Key Performance Measures

4.1 Lost-Time Claim Rate: number of lost time claims per 100 person-years worked.

Calendar Year	2000 Actual	2001 Actual	2002 Target	2003 Target	2004 Target	2005 Target
Number of lost time claims per 100 person-years worked.	3.4	3.2	3.0 or lower	2.5 or lower	2.0 or lower	2.0 or lower

4.2 Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	98.3%	98.2%	99.0%	98.0%	98.0%	98.0%

4.3 Number of employment standards complaints registered for investigation as a percentage of Alberta's eligible workers.

Calendar Year	2000 Actual	2001 Actual	2002 Target	2003 Target	2004 Target	2005 Target
Number of employment standards complaints as a percentage of Alberta's eligible workers registered for investigation.	0.33%	0.30%	0.50% or lower	0.50% or lower	0.50% or lower	0.50% or lower

Supplemental Information

- 4.1 Percentage change in the lost-time claim rate for targeted employers - employers with a poor health and safety record. (Under development)
- 4.2 Percentage of the public aware of workplace health and safety. (Under development)
- 4.3 Percentage change in the number of Certificate of Recognition (COR) holders. (Under development)

GOAL FIVE

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

Desired Result 5.1 Alberta employers have the skilled workforce they need

Strategies

- .1 Identify, and advise stakeholders on, significant labour market trends and issues
- .2 Promote employer participation and investment in workforce development
- .3 Continue to implement *Prepared for Growth: Building Alberta's Labour Supply*
- .4 Promote workforce effectiveness (work-life balance, lifelong learning, workplace values)
- .5 Develop alliances at the local, provincial, national and international level that will contribute to human resource development

Key Performance Measure

5.1 Number of occupational groupings that are in a skill shortage situation as defined by an unemployment rate that is below 3%.

	2001 Actual	2002 Actual	2003 Target	2004 Target	2005 Target	2006 Target
Number of occupational groups in a skill shortage situation.	26*	22	22	20	18	Under development

* Annual average data based on calendar year. Method of reporting changed to be consistent with Statistics Canada's Labour Force Survey data.

6 Albertans receive effective and efficient programs and services (Operational Goal)

Desired Result 6.1 Albertans receive quality department programs and services

Strategies

- .1 Continue to provide quality support for the design and delivery of the Department's programs and services
- .2 Continue to improve internal and external communication regarding HRE's programs and services
- .3 Continue to implement the Department's Human Resource Plan, Information Management and Technology Plan and the Internal Financial Control Strategy
- .4 Maintain accessible, timely and effective appeals processes for department clients
- .5 Evaluate HRE programs and services regularly using an evidence-based approach

Desired Result 6.2 The Department contributes effectively to cross-ministry initiatives

Strategies

- .1 Continue to support the four Government cross-ministry priority policy initiatives: Health Sustainability, Aboriginal Policy, Children and Youth, and Economic Development Strategy
- .2 Continue to support other cross-ministry initiatives including the four Key Administrative Initiatives: Corporate Human Resource Development Strategy, Alberta Corporate Service Centre, Corporate Information Management/Information Technology Strategy and Service Alberta
- .3 Provide opportunities for the Department's external stakeholders' input into initiatives

Key Performance Measures

6.1 Satisfaction of individuals who have used selected departmental programs and services.

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Employment/Training Programs	92%	93%	90%	95%	95%	95%
Career and Employment Assistance Services	82%	86%	85%	85%	85%	85%
Supports for Independence (SFI)	70%	79%	85%	85%	85%	85%
Alberta Child Health Benefit recipient families*	92%	*	95%	*	95%	*
Employment Standards*		No historical data		85%	*	85%
Workplace Health and Safety		No historical data		85%	85%	85%

* Satisfaction survey completed every two years.

6.2 Other government departments' satisfaction with the department's contribution on key initiatives.

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
Other government departments' satisfaction with the department's contribution on key initiatives.	83%	94%	85%	90%	90%	90%

PERSONNEL ADMINISTRATION OFFICE BUSINESS PLAN 2003-06

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

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

STRATEGIC PRIORITIES

As an employer, the Government of Alberta operates in a competitive labour market and must effectively attract and retain talent to ensure that Albertans continue to receive quality, affordable services. The Corporate Human Resource Development Strategy, a cross-ministry initiative, is the strategic priority for the Personnel Administration Office. Initiatives under the strategy are focused on enhancing leadership capacity at all levels, attracting and developing talent and, ensuring the management of human resources continues to be aligned with government goals and priorities.

CORE BUSINESS

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

LINK TO GOVERNMENT OF ALBERTA BUSINESS PLAN

PAO supports the government's core businesses of People, Prosperity and Preservation.

GOALS

Strategic Leadership

- A corporate approach to human resource management that positions the Alberta public service as an employer of choice.

Alignment/Commitment

- A workforce that contributes to and supports 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.

1 Strategic Leadership: A corporate approach to human resource management that positions the Alberta public service as an employer of choice.

Desired Result 1.1 Integrated and effective human resource management

Strategies

- .1 Lead the development of the annual corporate human resource plan including the Corporate Human Resource Development Strategy and work with departments to guide implementation
- .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

Desired Result 1.2 Increased ability for departments to meet their diverse human resource needs

Strategies

- .1 Seek out and use information technology to enhance human resource management
- .2 Provide expert human resource consulting
- .3 Develop and maintain human resource policies, directives and regulations to ensure they are current and relevant

Performance Measures*

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-06 Target
Client satisfaction with human resource strategies and policy frameworks.	81% (1998-99 survey)	77%	survey not conducted	80%	80%
Client satisfaction with working relationships with PAO.	96% (1998-99 survey)	90%	survey not conducted	90%	90%

* Source: client satisfaction survey.

2 Alignment / Commitment: A workforce that contributes to and supports government goals.

Desired Result 2.1 Effective performance management

Strategies

- .1 Partner with departments to enhance performance management practices
- .2 Work with departments to promote recognition of employee contribution to business plan goals
- .3 Promote and recognize business excellence through the Premier's Award of Excellence program

Desired Result 2.2 An effective and relevant total compensation strategy

Strategies

- .1 Develop and review strategies to compensate and reward employees
- .2 Implement the new non-management classification plan using a phased-in approach
- .3 Conduct collective bargaining

Performance Measures*

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-06 Target
% of employees who understand how their work contributes to their department's business plan.	81%	78%	81%	82%	82%
% of employees who report their organization helps them know and understand how well they are performing.	66%	68%	67%	70%	70%

* Source: corporate employee survey.

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

Desired Result 3.1 Support employees in managing their own well-being

- Strategies**
- .1 Deliver an employee assistance program for public service employees
 - .2 Promote targeted workplace health initiatives in the Alberta public service

Desired Result 3.2 Reduce health related time lost

- Strategies**
- .1 Work with departments to promote and implement their occupational health and safety programs
 - .2 Work with departments to implement the Partnerships in Health and Safety program
 - .3 Develop and enhance disability management initiatives

Performance Measures*

Calendar Year	1999 Actual	2000 Actual	2001 Actual	2002 Target	2003-06 Target
Work days lost (per 100 person years worked).	Methodology revised	Methodology revised	53.8**	53.8	48.5
Lost time claims rate (per 100 person years worked).	New measure	New measure	1.7**	1.7	1.6
	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-06 Target
Time lost due to general illness (average number of days lost per employee).	4.7	4.4	4.2	4.2	4.0
Long Term Disability (LTD) incidence rate (number of new claims per 1,000 employees).	14.2	13.9	11.8	11.8	11.5

* Sources: IMAGIS database, WCB, department data, PAO, Great-West Life.

** Preliminary data.

4 Competence / Versatility: A workforce with the knowledge, skills and abilities to meet current and future needs.

Desired Result 4.1 The Alberta public service is positioned to respond to emerging and diverse human resource needs

- Strategies**
- .1 Develop and enhance strategies to attract and retain talent
 - .2 Work with departments to enhance employee capacity to deliver excellent service to Albertans
 - .3 Develop and enhance strategies to foster continuous learning and build leadership capacity for all employees
 - .4 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 Measure*

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-06 Target
% of managers who report their employees have the skills to meet current and future needs.	93%	92%	90%	90%	90%
	(current)	(current)	(current)	(current)	(current)
	81%	81%	80%	80%	84%
	(future)	(future)	(future)	(future)	(future)

* Source: corporate employee survey.

ALBERTA LABOUR RELATIONS BOARD BUSINESS PLAN 2003-06

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.

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*

Alberta's labour relations laws ensure employees have the right to seek collective bargaining with their employers through a trade union of their choice. This legislation describes how a trade union obtains status as a representative organization and the framework for collective bargaining. Rules of fair play govern trade unions, employers, and employees in their labour relations activities.

Board activities are largely client and caseload driven. The Board maintains tight control over its case handling and vote mechanisms. The Board recognizes that the timely resolution of labour relations differences involves the interests of the public as a whole as well as the interests of the parties directly involved in the difference.

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

A fair and equitable labour relations climate in Alberta.

MISSION

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; and
3. Providing timely, appropriate, impartial resolution of those differences.

STRATEGIC PRIORITIES

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.

CORE BUSINESSES

The two core businesses are 1) Labour Relations - Adjudication and 2) Labour Relations - Investigations/Mediation. The Board's core businesses arise from the responsibilities placed on it by the labour relations legislation it oversees. The key activities are:

- Investigating, processing, and determining applications made to the Board by parties in Alberta's collective bargaining regime;

- Adjudicating issues arising out of the application/complaint process;
- Mediating differences to limit the need for formal adjudication and help build mutually beneficial relationships between parties;
- Educating Alberta's labour community in the interpretation of Alberta's labour relations legislation and the Board's rules, policies and procedures; and
- Developing formal and informal consultative processes with the province's labour relations community to ensure that Board policies and procedures are sensitive to the current realities in the community.

LINK TO GOVERNMENT OF ALBERTA BUSINESS PLAN

The Labour Relations Board actively consults with the labour relations community to provide better working environments and opportunities for increased productivity.

GOAL ONE

1 The Alberta labour relations community receives timely, effective and efficient services

It is important from a labour relations perspective that all matters brought before the Board be dealt with as quickly as possible to ensure these situations don't grow into larger, more complicated issues.

Desired Result 1.1 **Reduced number of days from the acceptance of an application to the date of the first hearing**

Strategies .1 Investigate applications in a timely and accurate manner to ensure early resolution of differences

Performance Measure*

	2003-04 Target	2004-05 Target	2005-06 Target
1.1 Average number of days from the acceptance of an application to the date of the first hearing.	65 days	65 days	60 days

* Note: 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.

Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings

In many applications before the Board, there is an opportunity for officials of the Board, during the process, to help settle disputes before they get to hearing. These types of facilitated settlements help build effective relationships.

Desired Result 2.1 Use of Alternate Dispute resolution is successful

Strategies .1 Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications

Performance Measure*

	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
2.1 Percentage of applications, with Board involvement, settled before reaching a formal hearing.	55%	51%	51%	53%	55%

* Note: 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.

Make clear and timely decisions for the parties to quickly implement the resolution

Desired Result 3.1 Minimize the length of time that parties await decisions

Strategies .1 Decisions are rendered within 90 calendar days from the completion of the hearing
.2 All decisions to be rendered within 180 calendar days from the completion of the hearing(s)

Performance Measure

	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
3.1 Percentage of decisions rendered within the prescribed number of calendar days from the completion of the hearing(s).	84%	85%	85%	85%	85%
3.2 Percentage of decisions rendered within 180 calendar days from the completion of the hearing (<i>New Measure</i>).			100%	100%	100%

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION (APPEALS COMMISSION) BUSINESS PLAN 2003-06

The Appeals Commission is an administrative tribunal providing a final level of appeal for workers' compensation matters in the Province of Alberta.

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.

VALUES

Respect

- We respect all persons treating them with honesty and integrity.

Excellence

- We are committed to excellence in service through quality and consistency.

Fairness

- We achieve fairness through being impartial and unbiased.

Co-operation

- We achieve co-operation through sincere, open communication and teamwork.

STRATEGIC PRIORITIES

The Appeals Commission has opportunities to improve understanding and openness of the appeal system through education and provision of information. The challenge is to provide a timely appeal service while maintaining an uncompromised fairness of process.

CORE BUSINESS

The core business is providing appeal services for workers' compensation matters. The key activities are:

- Informing and educating workers and employers of the appeal process and the Appeals Commission rules and procedures.
- Identifying, gathering and sharing of information regarding appeal matters through a pre-hearing unit process.
- Examining, inquiring into, hearing and determining all matters arising under the *Workers' Compensation Act* and Regulations on appeals of decisions of the Workers' Compensation Board.
- Communicating the interpretation and application of legislation and Workers' Compensation Board policy through publication of decisions.

GOAL ONE

1 To provide a timely appeal service

Desired Result 1.1 Improved appeal process and timelines as per set standards

Strategies .1 Reduce the length of time to process an appeal

Performance Measures

	2001 Actual*	2002-03 Target**	2003-04 Target**	2004-05 Target**	2005-06 Target**
1.1 Average number of days from appeal to decision issued.	149	141	134	130	128
1.2 Average number of days from hearing to decision issued.	36	35	33	30	30
1.3 Percent of initial appeals processed within 125 days.	44%	47%	57%	67%	75%
1.4 Percent of initial decisions issued within 30 days of hearing.	62%	65%	75%	80%	85%

* Denotes calendar year

** Denotes fiscal year April 1-March 31

2

To provide fair decisions consistent with legislation and policy**Desired Result 2.1 Increased number of results upheld on review**

Strategies .1 Increase number of Appeals Commission decisions upheld on review

Performance Measures

	2001 Actual*	2002-03 Target**	2003-04 Target**	2004-05 Target**	2005-06 Target**
2.1 Number of decisions sent back by the Courts for the Appeals Commission to rehear.	2	3	0	0	0
2.1 Number of decisions sent back by the Ombudsman to the Appeals Commission with recommendations to correct procedural deficiencies or rehear.	6	4	3	2	1
2.3 Number of times the Appeals Commission reconsiders its own decision ("own motion").	8	6	4	3	2
2.4 Number of decisions clarified by the Appeals Commission at the request of a party.	10	9	8	6	4

* Denotes calendar year

** Denotes fiscal year April 1-March 31

3

To provide accessible and transparent appeal services based on our values of respect, excellence, fairness and co-operation**Desired Result 3.1 Stakeholders are satisfied with the appeal services and processes**

Strategies .1 Continue to develop the expertise and knowledge base of the Commission
.2 Develop and implement services and processes that satisfy the needs of stakeholders

Performance Measures

	2001 Actual*	2002-03 Target**	2003-04 Target**	2004-05 Target**	2005-06 Target**
3.1 Satisfaction with accessibility of information and services.	N/A		Under Development		
3.2 Satisfaction with transparency of procedures and policies used.	N/A		Under Development		
3.3 Satisfaction with expertise, skills, knowledge and competencies.	N/A		Under Development		
3.4 Satisfaction with courtesy and respect perceived when dealing with the Commission.	N/A		Under Development		

* Denotes calendar year

** Denotes fiscal year April 1-March 31

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
EXPENSE						
Core Business						
People Investments	701,749	741,677	739,066	756,658	759,230	763,895
Skills Investments	269,503	262,087	287,316	272,030	271,754	271,620
Workplace Investments	18,624	19,506	19,676	22,648	22,186	22,182
Human Resource Management	7,242	8,086	10,686	10,935	10,935	10,935
Labour Relations - Adjudication	1,009	1,257	1,291	1,473	1,365	1,365
Labour Relations - Investigations/Mediation	1,330	1,070	1,100	1,255	1,163	1,163
Workers' Compensation Appeals	-	6,000	4,237	6,350	6,350	6,350
MINISTRY EXPENSE	999,457	1,039,683	1,063,372	1,071,349	1,072,983	1,077,510

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
REVENUE						
Transfers from Government of Canada	442,912	442,258	335,584	385,787	384,476	377,086
Premiums, Fees and Licences	177	165	165	104	110	114
Other	16,439	18,725	20,312	18,420	18,050	18,050
MINISTRY REVENUE	459,528	461,148	356,061	404,311	402,636	395,250
EXPENSE						
Program						
Supports for Independence	253,182	248,134	259,238	263,189	257,609	257,713
Assured Income for the Severely Handicapped	325,562	359,237	349,637	357,099	364,039	371,735
Widows' Pension	7,879	8,100	7,450	6,900	6,800	3,800
Alberta Child Health Benefit	17,243	19,266	18,266	20,972	21,972	21,972
Alberta Adult Health Benefit	1,261	2,080	2,200	3,500	3,700	3,900
Income Support - Program Support/Delivery	80,723	86,965	86,355	87,122	87,208	86,912
Career Information	40,271	40,755	42,473	39,170	39,170	39,170
Work Foundations	109,764	91,683	115,202	101,078	101,077	101,077
Training for Work	81,829	89,308	89,578	90,455	90,455	90,455
Workforce Partnerships	4,436	4,379	4,343	3,988	3,988	3,988
Skills Investment - Support	27,188	29,631	29,546	30,921	30,665	30,587
Workplace Relationships	1,982	2,076	1,900	2,297	2,197	2,197
Workplace Health and Safety	9,873	9,536	11,065	13,347	12,997	12,997
Employment Standards	5,268	4,953	4,669	5,099	5,099	5,099
Workplace Investments - Support	1,085	2,473	1,623	1,371	1,371	1,371
Labour Relations and Adjudication	2,339	2,327	2,391	2,728	2,528	2,528
Personnel Administration Office	7,042	8,051	8,051	8,300	8,300	8,300
Workers' Compensation Appeals	-	6,000	4,237	6,350	6,350	6,350
Ministry Support Services	22,093	24,670	22,489	24,804	24,799	24,700
Valuation Adjustments and Other Provisions	437	59	2,659	2,659	2,659	2,659
MINISTRY EXPENSE	999,457	1,039,683	1,063,372	1,071,349	1,072,983	1,077,510
Gain (Loss) on Disposal of Capital Assets	(29)	-	-	-	-	-
NET OPERATING RESULT	(539,958)	(578,535)	(707,311)	(667,038)	(670,347)	(682,260)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
Ministry Revenue	459,528	461,148	356,061	404,311	402,636	395,250
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	459,528	461,148	356,061	404,311	402,636	395,250
Ministry Program Expense	999,457	1,039,683	1,063,372	1,071,349	1,072,983	1,077,510
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	999,457	1,039,683	1,063,372	1,071,349	1,072,983	1,077,510
Gain (Loss) on Disposal of Capital Assets	(29)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(539,958)	(578,535)	(707,311)	(667,038)	(670,347)	(682,260)