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

Stewardship
- We use public resources wisely

Respect
- We treat everyone as we would like to be treated

Commitment
- We believe our work makes a difference

Caring
- We want everyone to do well

Self-determination
- We believe people should make their own decisions

Learning
- We always strive to improve

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.

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 healthy, fair, safe and stable for employees and employers

GOALS

Goal 1: Low-income Albertans can meet their basic needs

Goal 2: Albertans have the skills and supports they need to succeed in the labour market

Goal 3: Albertans have quality workplace, career 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

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

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)

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Percentage of clients with child support order or agreement. No historical data</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>65%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
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</tbody>
</table>

* 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)

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<tr>
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</thead>
<tbody>
<tr>
<td>Supports for Independence (SFI)</td>
<td>27,009</td>
<td>28,000</td>
<td>27,000</td>
<td>26,400</td>
<td>26,400</td>
</tr>
<tr>
<td>Assured Income for the Severely Handicapped (AISH)</td>
<td>28,586</td>
<td>30,330</td>
<td>30,700</td>
<td>31,300</td>
<td>31,955</td>
</tr>
<tr>
<td>Alberta Child Health Benefit (ACHB)</td>
<td>66,293</td>
<td>69,000</td>
<td>76,000</td>
<td>80,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Widows’ Pension</td>
<td>2,241</td>
<td>2,050</td>
<td>1,970</td>
<td>1,870</td>
<td>935</td>
</tr>
<tr>
<td>Family Maintenance</td>
<td>6,752</td>
<td>7,000</td>
<td>6,750</td>
<td>6,600</td>
<td>6,600</td>
</tr>
</tbody>
</table>

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

**Goal Two**

**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.**

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</thead>
<tbody>
<tr>
<td>Percentage of participants employed post-intervention.</td>
<td>75%</td>
<td>74%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
</tbody>
</table>
### Supplemental Information

#### 2.1 Continued

<table>
<thead>
<tr>
<th>Number of participants in employment/training programs and services</th>
<th>Percentage of participants employed post-intervention by special group type</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000-01 Actual</td>
<td>2001-02 Actual</td>
</tr>
<tr>
<td>All Participants</td>
<td>41,768</td>
</tr>
<tr>
<td>Youth</td>
<td>22,045</td>
</tr>
<tr>
<td>Aboriginal</td>
<td>6,321</td>
</tr>
<tr>
<td>Persons with Disabilities</td>
<td>2,259</td>
</tr>
<tr>
<td>Older Workers</td>
<td>7,361*</td>
</tr>
</tbody>
</table>

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

---

### GOAL THREE

#### 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.

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<tr>
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</thead>
<tbody>
<tr>
<td>Labour Market Information Centre Services</td>
<td>97%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Customer Satisfaction with Information</td>
<td>*</td>
<td>96%</td>
<td>*</td>
<td>95%</td>
<td>*</td>
<td>95%</td>
</tr>
<tr>
<td>Materials and Tools*</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Career Information Hotline*</td>
<td>*</td>
<td>96%</td>
<td>*</td>
<td>95%</td>
<td>*</td>
<td>95%</td>
</tr>
<tr>
<td>Career Development Workshops</td>
<td>88%</td>
<td>89%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>ALIS Web Site*</td>
<td>No historical data</td>
<td>85%</td>
<td>*</td>
<td>85%</td>
<td>*</td>
<td>85%</td>
</tr>
<tr>
<td>Job Order Bank Services (JOBS)*</td>
<td>88%</td>
<td>*</td>
<td>85%</td>
<td>*</td>
<td>85%</td>
<td>*</td>
</tr>
<tr>
<td>Workplace Health and Safety Call Centre</td>
<td>No historical data</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Employment Standards Call Centre*</td>
<td>No historical data</td>
<td>85%</td>
<td>*</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

* Satisfaction survey completed every two years.
Supplemental Information

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

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

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

GOAL FOUR

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.

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2000 Actual</th>
<th>2001 Actual</th>
<th>2002 Target</th>
<th>2003 Target</th>
<th>2004 Target</th>
<th>2005 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of lost time claims per 100 person-years worked.</td>
<td>3.4</td>
<td>3.2</td>
<td>3.0</td>
<td>2.5</td>
<td>2.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Target</td>
<td>Target</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).</td>
<td>98.3%</td>
<td>98.2%</td>
<td>99.0%</td>
<td>98.0%</td>
<td>98.0%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>2000 Actual</th>
<th>2001 Actual</th>
<th>2002 Target</th>
<th>2003 Target</th>
<th>2004 Target</th>
<th>2005 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of employment standards complaints as a percentage of Alberta’s eligible workers registered for investigation.</td>
<td>0.33%</td>
<td>0.30%</td>
<td>0.50%</td>
<td>0.50%</td>
<td>0.50%</td>
<td>0.50%</td>
</tr>
</tbody>
</table>

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**

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%.**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Number of occupational groups in a skill shortage situation.</td>
<td>26*</td>
<td>22</td>
<td>22</td>
<td>20</td>
<td>18</td>
</tr>
</tbody>
</table>

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

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</thead>
<tbody>
<tr>
<td>Employment/Training Programs</td>
<td>92%</td>
<td>93%</td>
<td>90%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Career and Employment Assistance Services</td>
<td>82%</td>
<td>86%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Supports for Independence (SFI)</td>
<td>70%</td>
<td>79%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Alberta Child Health Benefit recipient families*</td>
<td>92%</td>
<td>*</td>
<td>95%</td>
<td>*</td>
<td>95%</td>
<td>*</td>
</tr>
<tr>
<td>Employment Standards*</td>
<td>No historical data</td>
<td>85%</td>
<td>*</td>
<td>85%</td>
<td>*</td>
<td>85%</td>
</tr>
<tr>
<td>Workplace Health and Safety</td>
<td>No historical data</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Satisfaction survey completed every two years.

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

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Other government departments' satisfaction with the department’s contribution on key initiatives.</td>
<td>83%</td>
<td>94%</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>
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.
**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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Client satisfaction with human resource strategies and policy frameworks.</td>
<td>81% (1998-99 survey)</td>
<td>77%</td>
<td>survey not conducted</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Client satisfaction with working relationships with PAO.</td>
<td>96% (1998-99 survey)</td>
<td>90%</td>
<td>survey not conducted</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

* Source: client satisfaction survey.

**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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% of employees who understand how their work contributes to their department's business plan.</td>
<td>81%</td>
<td>78%</td>
<td>81%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>% of employees who report their organization helps them know and understand how well they are performing.</td>
<td>66%</td>
<td>68%</td>
<td>67%</td>
<td>70%</td>
<td>70%</td>
</tr>
</tbody>
</table>

* Source: corporate employee survey.
**GOAL THREE**

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**

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>1999 Actual</th>
<th>2000 Actual</th>
<th>2001 Actual</th>
<th>2002 Target</th>
<th>2003-06 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work days lost (per 100 person years worked).</td>
<td>Methodology revised</td>
<td>Methodology revised</td>
<td>53.8**</td>
<td>53.8</td>
<td>48.5</td>
</tr>
<tr>
<td>Lost time claims rate (per 100 person years worked).</td>
<td>New measure</td>
<td>New measure</td>
<td>1.7**</td>
<td>1.7</td>
<td>1.6</td>
</tr>
</tbody>
</table>

**GOAL FOUR**

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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>% of managers who report their employees have the skills to meet current and future needs.</td>
<td>93% (current)</td>
<td>92% (current)</td>
<td>90% (current)</td>
<td>90% (current)</td>
</tr>
<tr>
<td></td>
<td>81% (current)</td>
<td>81% (current)</td>
<td>80% (current)</td>
<td>80% (current)</td>
</tr>
<tr>
<td></td>
<td>(future)</td>
<td>(future)</td>
<td>(future)</td>
<td>(future)</td>
</tr>
</tbody>
</table>

* 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

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*

<table>
<thead>
<tr>
<th></th>
<th>2003-04 Target</th>
<th>2004-05 Target</th>
<th>2005-06 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Average number of days from the acceptance of an application to the date of the first hearing.</td>
<td>65 days</td>
<td>65 days</td>
<td>60 days</td>
</tr>
</tbody>
</table>

* 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.
**GOAL TWO**

**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***

<table>
<thead>
<tr>
<th></th>
<th>2001-02 Actual</th>
<th>2002-03 Target</th>
<th>2003-04 Target</th>
<th>2004-05 Target</th>
<th>2005-06 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>55%</td>
<td>51%</td>
<td>51%</td>
<td>53%</td>
<td>55%</td>
</tr>
</tbody>
</table>

* 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.

**GOAL THREE**

**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**

<table>
<thead>
<tr>
<th></th>
<th>2001-02 Actual</th>
<th>2002-03 Target</th>
<th>2003-04 Target</th>
<th>2004-05 Target</th>
<th>2005-06 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>84%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>3.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3.2 Percentage of decisions rendered within 180 calendar days from the completion of the hearing *(New Measure)*.
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**  
**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**

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

* Denotes calendar year  
** Denotes fiscal year April 1-March 31
GOAL TWO

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

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

* Denotes calendar year
** Denotes fiscal year April 1-March 31

GOAL THREE

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

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

* Denotes calendar year
** Denotes fiscal year April 1-March 31

EXPENSE BY CORE BUSINESS

(Thousands of dollars)

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Core Business</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>People Investments</td>
<td>701,749</td>
<td>741,677</td>
<td>739,066</td>
<td>756,658</td>
<td>759,230</td>
<td>763,895</td>
</tr>
<tr>
<td>Skills Investments</td>
<td>269,503</td>
<td>262,087</td>
<td>287,316</td>
<td>272,030</td>
<td>271,754</td>
<td>271,620</td>
</tr>
<tr>
<td>Workplace Investments</td>
<td>18,624</td>
<td>19,506</td>
<td>19,676</td>
<td>22,648</td>
<td>22,186</td>
<td>22,182</td>
</tr>
<tr>
<td>Human Resource Management</td>
<td>7,242</td>
<td>8,086</td>
<td>10,686</td>
<td>10,935</td>
<td>10,935</td>
<td>10,935</td>
</tr>
<tr>
<td>Labour Relations - Adjudication</td>
<td>1,009</td>
<td>1,257</td>
<td>1,291</td>
<td>1,473</td>
<td>1,365</td>
<td>1,365</td>
</tr>
<tr>
<td>Labour Relations - Investigations/Mediation</td>
<td>1,330</td>
<td>1,070</td>
<td>1,100</td>
<td>1,255</td>
<td>1,163</td>
<td>1,163</td>
</tr>
<tr>
<td>Workers' Compensation Appeals</td>
<td>-</td>
<td>6,000</td>
<td>4,237</td>
<td>6,350</td>
<td>6,350</td>
<td>6,350</td>
</tr>
<tr>
<td>MINISTRY EXPENSE</td>
<td>999,457</td>
<td>1,039,683</td>
<td>1,063,372</td>
<td>1,071,349</td>
<td>1,072,983</td>
<td>1,077,510</td>
</tr>
</tbody>
</table>
## MINISTRY STATEMENT OF OPERATIONS
(Thousands of dollars)

### REVENUE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers from Government of Canada</td>
<td>442,912</td>
<td>442,258</td>
<td>335,584</td>
<td>385,787</td>
<td>384,476</td>
<td>377,086</td>
</tr>
<tr>
<td>Premiums, Fees and Licences</td>
<td>177</td>
<td>165</td>
<td>165</td>
<td>104</td>
<td>110</td>
<td>114</td>
</tr>
<tr>
<td>Other</td>
<td>16,439</td>
<td>18,725</td>
<td>20,312</td>
<td>18,420</td>
<td>18,050</td>
<td>18,050</td>
</tr>
</tbody>
</table>

### EXPENSE

#### MINISTRY REVENUE

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Forecast</th>
<th>Estimates</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>459,528</td>
<td>461,418</td>
<td>356,061</td>
<td>404,311</td>
<td>402,636</td>
<td>395,250</td>
</tr>
</tbody>
</table>

### CONSOLIDATED NET OPERATING RESULT
(Thousands of dollars)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry Revenue</td>
<td>459,528</td>
<td>461,418</td>
<td>356,061</td>
<td>404,311</td>
<td>402,636</td>
<td>395,250</td>
</tr>
<tr>
<td>Inter-ministry consolidation adjustments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Consolidated Revenue</td>
<td>459,528</td>
<td>461,418</td>
<td>356,061</td>
<td>404,311</td>
<td>402,636</td>
<td>395,250</td>
</tr>
</tbody>
</table>

### Gain (Loss) on Disposal of Capital Assets

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Forecast</th>
<th>Estimates</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gain (Loss)</td>
<td>(29)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Forecast</th>
<th>Estimates</th>
<th>Target</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSOLIDATED NET OPERATING RESULT</td>
<td>(539,958)</td>
<td>(578,535)</td>
<td>(707,311)</td>
<td>(667,038)</td>
<td>(670,347)</td>
<td>(682,260)</td>
</tr>
</tbody>
</table>