



Ministry Business Plans

Budget 2015



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BUDGET 2015

GOVERNMENT **PERFORMANCE PLAN** AND **MINISTRY BUSINESS PLANS** 2015–20

The 2015-20 Government of Alberta (GOA) Performance Plan [Performance Plan] and the 2015-20 Ministry Business Plans are part of the government's commitment to be open and accountable to the people of Alberta. The Performance Plan sets measurable expectations and responsibilities and it outlines what the government plans to achieve in terms of outcomes for Albertans with the dollars budgeted.

Ministry business plans outline the desired outcomes and key initiatives that ministries are undertaking to support overall government direction. Ministry business plans also include performance measures and performance indicators to assist in assessing their level of performance in terms of achieving their desired outcomes.

The GOA Performance Plan contains 37 measures with targets for achievement in the years ahead. The results of the measures will provide Albertans with information on how successful the government was in achieving important outcomes. Performance results also provide government with useful information to make program improvements in order to achieve better outcomes in the future.

Also included in the Performance Plan are 24 performance indicators. While performance measures illustrate what progress is being achieved relative to desired targets, performance indicators help outline the broad context relating to each outcome.

The government's 2015-16 annual report will include narrative commentary and associated information about significant activities and performance measures in a depth and quality sufficient for readers to assess the government's progress toward stated outcomes. Results analysis will identify and review significant issues impacting performance results. It will include discussion of significant achievements, lessons learned and forward-looking implications of performance information.



GOA PERFORMANCE PLAN

Budget
2015

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Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

The Alberta government is focused on changing the trajectory of its finances over the next five years to ensure Alberta will be in a fiscally sustainable position for the long-term. To achieve fiscal sustainability while ensuring high-quality government programs and services are provided to a growing population requires making tough choices regarding what programs and services are delivered to Albertans, adjustments to program delivery approaches, and more efficiency in operations across the public sector. *Budget 2015* is a plan to ensure long-term sustainability for Alberta that will end the government's dependence on non-renewable resource revenue.

While Alberta's current fiscal environment has presented the government with challenges, it has also presented it with opportunities. The government is committed to spending and saving wisely through sound conservative fiscal principles and places great value on maintaining and building the trust of Albertans. Accountability and transparency are at the forefront as the government serves the people of Alberta and brings energy and dedication to the challenges and opportunities ahead.

The government will assess 2015-16 performance in relation to the following 10 key outcomes:

1. A trusted and accountable government that uses sound conservative fiscal principles to provide predictable and sustainable funding for programs and services.
2. A talented and engaged public service that delivers affordable, high-quality programs and services to Albertans in an accessible and efficient manner.
3. Alberta is an environmental leader boasting a sustainable and quality natural environment for Albertans.
4. Alberta has an innovative, entrepreneurial and competitive business environment focused on research, diversification and market development.
5. Alberta's economy is supported by strong communities and a skilled and talented workforce.
6. A top quality, sustainable and patient-focused health care system that meets that demands of a growing province.
7. Albertans enjoy a high quality of life through a high performing education system that enables students to thrive in the future.
8. A citizen-centred and integrated system of supports that improves the socio-economic well-being of Albertans.
9. Alberta's high quality of life is recognized at home and abroad for its vibrant culture, recreation opportunities and diverse communities.
10. Aboriginal communities and people participate fully in Alberta's economy and society.



A trusted and accountable government that uses sound conservative fiscal principles to provide predictable and sustainable funding for programs and services

Government recognizes that an overreliance on volatile resource revenue to fund government programs and services is not prudent fiscal management. Alberta's strong net asset position has deteriorated over the last decade as growth in spending has outpaced revenue, requiring savings to be drawn on and the need to accumulate more capital debt. Government has developed a five-year fiscal plan and a ten-year vision that minimizes the effect of volatile energy prices and provides predictable and sustainable funding for programs and services.

Building a strong fiscal foundation for the future while ensuring the delivery of quality programs and services requires a balanced approach that reduces spending, raises more revenue, and draws upon savings. The government will take prudent measures to achieve this plan while maintaining Alberta's low tax regime and taking advantage of Alberta's net asset position.

The government is also committed to providing the public infrastructure Alberta's families and communities need. Ensuring the best use of taxpayer dollars means balancing the need for building new with the necessity to maintain or renew existing infrastructure. The 2015-20 Capital Plan provides predictable and sustainable funding to invest in schools and health care facilities, seniors' accommodations and social housing, and the roads and bridges required to help ensure Albertans and their province will continue to thrive. These investments will not only benefit Albertans today, but provide enduring benefits for future generations by supporting Alberta's economic and social development.

Government is also developing a coordinated and disciplined long-term approach to funding for public sector bargaining that is fair, consistent and respectful to both workers and taxpayers.

1. PERFORMANCE MEASURES

Credit Rating	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Alberta's credit rating (blended credit rating for domestic debt)	AAA	2013-14	AAA	AAA	AAA	AAA	AAA

Return on Assets	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
ATB Financial return on average risk weighted assets	1%	2013-14	0.9%	0.7%	1%	n/a	n/a

1. PERFORMANCE INDICATORS

Alberta's Assets	Actual				
	2009-10	2010-11	2011-12	2012-13	2013-14
Alberta's net assets (\$ millions)					
• Net assets on consolidated financial statement basis	61,534	59,260	59,113	53,972	53,871



A talented and engaged public service that delivers affordable, high-quality programs and services to Albertans in an accessible and efficient manner

Alberta's public service must continue to work with partners and stakeholders to deliver vital and important services to Albertans and to build the future of our province. The Premier's Advisory Council on the Public Service is looking at better ways to attract and retain talent, modernize operations and strengthen the overall effectiveness of Alberta's public service.

The government is also committed to ensuring citizens and businesses have quality interactions with the government through initiatives including "open government" to improve the way government serves, reports to and partners with citizens and businesses. This includes transforming corporate services to boost productivity, taking advantage of economies of scale and developing new e-commerce solutions and website designs to expand online delivery to improve Albertans' access to government programs and services.

Provincial government program spending in Alberta was about \$1,300 per capita higher than the national average in 2013-14. The government is committed to bringing the cost of public goods and services in Alberta in-line with the national average over the next three to four years. This will require changes to both what programs and services are delivered, and how they are delivered to Albertans. Changing technology and population growth are key drivers for finding efficiencies through online delivery of government services by using e-commerce technologies and modernizing citizen-facing systems including websites and registry applications. Improving the quality and responsiveness of services will also result in strong and stable front-line services that Albertans can count on over the long-term, and which effectively meet their needs while being fair to taxpayers.

2. PERFORMANCE MEASURES

APS Engagement	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Alberta Public Service (APS) employee engagement index	59%	2013-14	62%	65%	68%	71%	74%

Note: Index consists of seven questions that measure outcomes of employee engagement in the Alberta Public Service.

Alberta eServices	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Number of Government of Alberta eServices available	0	2013-14	5	10	25	25	25

Note: Last actual is zero as the program had not been implemented

eServices Transactions	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Number of eServices Transactions completed (millions)	0	2013-14	0.4	0.8	0.9	1.0	1.0

Note: Last actual is zero as the program had not been implemented.

2. PERFORMANCE INDICATORS

National Employee Engagement Index	Actual			
	2010-11	2011-12	2012-13	2013-14
Employee engagement index inter-jurisdictional average	66%	N/A	66%	62%

Note: New baseline data for 2013-14.
Provides average index results on the employee engagement index questions enabling benchmarking of the APS's Employee Engagement results with other public service jurisdictions across Canada.



Alberta is an environmental leader boasting a sustainable and quality natural environment for Albertans

Environmental impacts need to be considered in the government's decisions and decision-making processes in order to reconcile competing demands on the landscape. Government acknowledges that Albertans and our economic partners demand that Alberta take significant and effective action to promote clean air, water, land and biodiversity conditions that contribute to a sustainable, healthy environment. The government will bring industry, environmental groups, Aboriginal groups and all affected Albertans to the table to find common ground on environmental, economic and social priorities. Work continues on refining a new climate change framework that outlines strategies to achieve maximum greenhouse gas reductions.

The framework includes advancing efforts to monitor, measure and report on progress and pursuing local and global partnerships and alliances. Committing to a renewed framework will strengthen Alberta's position as a responsible global producer of energy. Achieving the targets set in the framework will help secure the health of Alberta's environment and strengthen our society for future generations.

Parks in Alberta are a reflection of the rich diversity of societal values and landscapes in this province. Government is also committed to establishing a Parks Conservation Foundation, as identified in *Alberta's Plan for Parks*, recognizing that Alberta's parks system will continue to preserve the landscapes and natural features that represent the environmental diversity of our province while providing opportunities to experience and enjoy nature.

3. PERFORMANCE MEASURES

Total Greenhouse Gas Emissions Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO ² equivalent as outlined in <i>Alberta's 2008 Climate Change Strategy</i>	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	249	2012	255	256	257	258	259

Municipal Solid Waste Kilograms of municipal solid waste per capita disposed of in landfills	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	911	2013	666	654	632	591	590

Note: The 2013 actual is not reflective of historical trends due to the Southern Alberta floods; therefore targets are based on the 2012 actual of 691 kg/capita.

3. PERFORMANCE INDICATORS

Air Quality Index Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter	Actual			
	2010	2011	2012	2013
	93%	95%	97%	96%

3. PERFORMANCE INDICATORS, *continued*

Oil Sands Mine Permanent Reclamation An indication of cumulative terrestrial, wetlands, and aquatic land where landform construction and contouring, clean material placement and reclamation material placement and revegetation has occurred reflective of the approved reclamation and revegetation plans	Actual				
	2009	2010	2011	2012	2013
	4,652 hectares (3,494 hectares terrestrial; 1,158 hectares aquatic and wetlands)	4,835 hectares (3,643 hectares terrestrial; 1,192 hectares aquatic and wetlands)	4,687 hectares (3,537 hectares terrestrial; 1,150 hectares aquatic and wetlands)	5,042 hectares (3,827 hectares terrestrial; 1,215 hectares aquatic and wetlands)	5,446 hectares (4,178 hectares terrestrial; 1,268 hectares aquatic and wetlands)

River Water Quality Index Water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	Actual				
	2008-09	2009-10	2010-11	2011-12	2012-13
	6 out of 6	5 out of 6	5 out of 6	4 out of 6	5 out of 6
	River systems have good to excellent water quality				

Visitor Satisfaction Visitor satisfaction with quality of services and facilities at provincial parks	Actual	
	2013	2014
	85.6%	86.4%



Alberta has an innovative, entrepreneurial and competitive business environment focused on research, diversification and market development

The government recognizes that businesses are able to thrive in a free and open economy that allows entrepreneurs to harness natural resources and human talent to create flexible, forward-looking organizations that are capable of adjusting to changing circumstances, anticipating opportunity, and developing and directing the skills and resources needed to capitalize on market developments. The government also recognizes the invaluable contribution of research to the economy and is committed to executing further strategies to diversify the economy through intellectual property developed in Alberta's post-secondary institutions.

Alberta owes much of its growth and success to energy development. To sustain that prosperity, Alberta must keep energy moving from where it is produced to where it is needed – including places that lie beyond the borders of North America. Getting Alberta's energy products to tidewater and to new markets shapes the ability to invest in Alberta's growing communities.

Diversifying around our core strengths and using our existing advantages results in opportunities in several areas including the petrochemical industry, agriculture, energy and the environment. Government will continue to pursue national and international market access by working with other governments to remove tariff and non-tariff barriers. Developing long-term strategies that encourage innovation and diversification, promote higher-value production, create modern transportation and infrastructure, and improve socio-economic outcomes for Albertans are also top priorities for government. This includes partnering with the forest industry sector to advance the *Alberta Forest Products Roadmap*, which identifies opportunities for diversifying forest products and markets.

The government is also committed to implementing Alberta's Rural Economic Development Action Plan which outlines areas to further advance the health of local economies and the sustainability of rural communities in Alberta.

Recognizing its importance in diversifying Alberta's economy and creating jobs, the government is committed to further supporting the growth of the culture industry, including screen-based production, publishing, and sound recording, by allocating resources more strategically and building greater collaboration with its partners.

Alberta's tourism industry, including provincial historic sites, museums, archives, and interpretive centres, provides immense learning opportunities for travelers and promotes local economic development that allows communities to prosper. As national and global travel increases, the government will continue to promote tourism in all regions of Alberta through targeted tourism marketing and related industry development. It will also continue to enhance visitors' experiences and increase the diversity of traveler destinations to better align with local, national, and international tourism market demands.

4. PERFORMANCE MEASURES

Tourism Expenditures	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Total tourism expenditures in Alberta (\$ billions)	7.4	2012	7.7	7.9	8.3	8.8	9.3

Agri-food Exports by Market	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Alberta's agri-food exports by market (\$ millions)							
• United States	3,080	2013	3,144	3,357	3,619	3,655	3,692
• China	1,511	2013	1,481	1,596	1,719	1,737	1,754
• India	39	2013	45	50	54	55	55
• CETA member countries	248	2013	329	355	382	386	390
• TPP member countries (excluding USA)	2,062	2013	2,292	2,470	2,663	2,690	2,717
• Rest of the World	1,807	2013	2,169	2,338	2,520	2,545	2,571

Agri-food Exports by Sector	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Alberta's agri-food exports by sector (\$ millions)							
• Primary commodities	5,103	2013	5,483	5,911	6,372	6,436	6,500
• Processed/manufactured products	3,645	2013	3,947	4,254	4,586	4,632	4,679

Venture Capital	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Venture capital invested in Alberta (\$ millions)	155	2013	136	140	145	150	155

Sponsored Research revenue	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions (\$ millions)	768	2013-14	811	812	812	812	812

4. PERFORMANCE INDICATORS

Economic Diversity	Actual	
	1985	2013
Percentage of Gross Domestic Product by top three sectors		
• Energy	36.10%	24.60%
• Finance and Real Estate	11.00%	13.50%
• Retail and Wholesale	8.10%	
• Construction		10.70%

Index of Economic Well-Being	Actual				
	2009	2010	2011	2012	2013
Standard of Living					
• Alberta's ranking among the provinces	1st	1st	1st	1st	1st
• Alberta's rate	0.692	0.744	0.757	0.758	0.727
• Canada's rate	0.543	0.556	0.562	0.569	0.562

Note 1: The rating indicates Alberta's and Canada's position on an indexed scale derived from weighting four variables of economic well-being; consumption, wealth, equality and security.

Note 2: Data for 2013 are estimates.

Alternative and Renewable Generation Capacity in Alberta (megawatts)	Actual				
	2009	2010	2011	2012	2013
	5,678	5,678	5,805	6,461	6,573
• Wind	591	805	895	1,113	1,113
• Hydro	900	900	900	900	900
• Biomass	323	340	359	414	417
• Gas cogeneration	3,555	3,633	3,651	4,034	4,143

Exports by Sector and Destination (\$ billions)	Actual		
	2011	2012	2013
• Energy	67.30	69.70	77.30
• Non-Energy	25.90	26.20	26.40
• Total	93.20	95.90	103.70
• Percentage of total exports to U.S.	87%	87%	88%
• Percentage of total exports to other (non-U.S.) destinations	13%	13%	12%

Note: Excludes re-exports.

Investment in Alberta	Actual				
	2010	2011	2012	2013	2014
• Alberta's ranking among the provinces	4th	4th	3rd	2nd	2nd

Note: Investment is based on projections of total construction, machinery and equipment investment.

Alberta Business Expenditures on Research and Development	Actual				
	2008	2009	2010	2011	2012
Research and development (\$ millions)	1,654	1,610	1,550	1,363	1,997



Alberta's economy is supported by strong communities and a skilled and talented workforce

The government contributes to a thriving workforce by ensuring that workplaces are safe, fair and healthy by ensuring that workers having the necessary skills and resources to do their jobs and by assisting employers to understand their obligations. The government promotes, regulates and monitors Alberta's workplaces and encourages positive relations through effective communication, education, enforcement and dispute resolution. Safe, fair and healthy workplaces contribute to labour productivity and improve the well-being of Albertans. They also make Alberta a more attractive place to live and work.

Government is also committed to assisting employers with their challenges through refining and developing programs and services that attract workers to Alberta. The government will continue to work with industry and the federal government to shape a labour market policy which outlines the strategies to increase labour mobility and reduce barriers to employment to improve participation in Alberta's labour force.

Working with partners and stakeholders, government is committed to policy and program development and delivery in areas such as: increasing participation of all Albertans who are willing and able to work; workplace productivity; governance and licensing of professions; foreign qualification recognition; labour mobility; international marketing; labour attraction; and, selection of immigrants. By helping Albertans have the right skills and employers find and retain the workers they need, Alberta will become stronger and more prosperous. Government will target supports for apprentices, low-income, northern and Aboriginal learners – all of whom have a vital role to play in meeting the growing need for skilled workers across Alberta.

Government recognizes that access to post-secondary education is important to Albertans. Supports for post-secondary learners, including apprentices, remains a high priority and government will ensure that student aid funding is responsive to increased educational costs, especially for underrepresented learners such as Aboriginal, rural, disabled and low-income Albertans. At the same time, government recognizes that further collaboration with post-secondary institutions is necessary to transition over the next five years to a more sustainable funding model that reduces the system's reliance on government funding.

Government is committed to providing Alberta municipalities with a solid foundation for growth and will continue to provide significant, predictable funding to support local infrastructure and services. Government also recognizes that strong and responsive legislative frameworks must exist to ensure the sustainability and viability of Alberta's communities and will continue to work in partnership with the Alberta Urban Municipalities Association, the Alberta Association of Municipal Districts and Counties, and other municipal partners and stakeholders to review the *Municipal Government Act*.

5. PERFORMANCE MEASURES

Labour Force Participation – Interprovincial Rank	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Interprovincial rank of Alberta's labour force participation rate (#1 is the highest)	#1	2013	#1	#1	#1	#1	#1

Note: Labour force participation rate represents the percentage of Albertans aged 15 to 64 who are either employed or actively seeking employment.

5. PERFORMANCE MEASURES, *continued*

Post-secondary Education	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Percentage of Albertans age 18–34 participating in post-secondary education	18%	2013	18%	18%	19%	19%	20%

Lost-time Claim Rate	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Number of lost-time claims per 100 person-years worked	1.34	2013	1.35	1.33	1.31	1.29	1.27

5. PERFORMANCE INDICATORS

Labour Force Participation Rate	Actual			
	2010	2011	2012	2013
Rate of:				
• All Albertans	72.9%	73.7%	73.4%	73.1%
• Aboriginal Albertans living off-reserve	70.6%	67.7%	69.9%	71.7%
• Alberta's immigrant population	68.9%	70.2%	69.9%	68.2%
• Alberta youth (age 15–24)	69.2%	70.2%	68.4%	67.7%

Alberta Immigrant Nominee (AINP) Program	Actual			
	2010	2011	2012	2013
Percentage of AINP nominees who report that they are still residing and working in Alberta one year after obtaining permanent residency	96.0%	87.8%	82.0%	88.5%



A top quality, sustainable and patient-focused health care system that meets the demands of a growing province

Over the last decade health care costs have continued to increase well beyond the rate of population growth and have placed considerable strain on Alberta's fiscal position. Government is committed to bringing health care costs in line with the national average. The government recognizes that Alberta's health system plays an important role in promoting, improving and maintaining the health of Albertans, but an effective health care system that must continue to meet the demands of a growing province must be sustainable in order to be a quality system for future generations.

Albertans expect their health system to be accessible, to empower them to take more responsibility for their health, and give them a greater say in their treatment options and supports. The government is committed to working with partners and community service providers and agencies to ensure Alberta's health care system gives Albertans the support they need to lead healthy lives. For example, many Albertans have indicated their preference to live in their own homes and communities through their senior years. Alberta's continuing care system is making progress in providing the health care, personal care and accommodations needed to meet the increasing demand for these services.

6. PERFORMANCE MEASURES

Satisfaction with Health Care Services Received Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	66%	2013-14	68%	70%	70%	72%	72%

Healthy Alberta Risk Trend Index (HARTI) Average number of health risk factors per person aged 20 to 64 years	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	2.12	2013	2.06	2.00	1.94	1.89	1.84

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

Access to Primary Care through Primary Care Networks Percentage of Albertans enrolled in a Primary Care Network	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	75%	2013-14	76%	77%	78%	79%	80%

Access to Continuing Care Spaces Percentage of clients placed in continuing care within 30 days of being assessed	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	69%	2013-14	70%	70%	70%	70%	70%

6. PERFORMANCE INDICATORS

Life Expectancy at Birth All age groups (in years)	Actual				
	2010	2011	2012	2013	2014
	81.43	81.59	81.68	81.71	81.80

Note 1: Life expectancy is often regarded as an indicator of overall health of a population. Life expectancy at birth reflects the overall mortality level of a population. It summarizes the mortality pattern that prevails across all age groups-children and adolescents, adults and the elderly.

Note 2: Adjusted population estimates are used for the denominators of the mortality rates used in the life expectancy calculations. The newly recalculated life expectancy figures will differ slightly from previously reported life expectancy figures released in the Health Business Plan 2014-17.

Potential Years of Life Lost Age-standardized potential years of life lost, per 100,000 population, 0-74 years, all causes	Actual				
	2007-09	2008-10	2009-11	2010-12	2011-13
	4,821	4,668	4,485	4,369	4,312

6. PERFORMANCE INDICATORS, *continued*

Avoidable Mortality Rates	Actual				
	2007-09	2008-10	2009-11	2010-12	2011-13
Age-standardized avoidable mortality rates, per 100,000 population, by selected causes of death					
• Cancer	156.4	152.5	148.1	144.0	142.8
• Injuries	47.8	46.9	45.3	45.1	44.7
• Circulatory diseases	165.7	161.4	155.4	149.4	146.5

Note: Adjusted population estimates are used for the denominators of the mortality rates. The newly recalculated avoidable mortality and potential years of life lost rates will differ slightly from previously reported figures released in the GoA Strategic Plan 2014-17.



Albertans enjoy a high quality of life through a high-performing education system that enables students to thrive in the future

Albertans expect a quality education that will enable students to thrive in the future. While Alberta's K-12 education system is widely regarded as among the best in the world, further steps are required to ensure that this world-class system is sustainable. Working collaboratively with school boards to explore opportunities focused on finding efficiencies while serving a growing student population is a key focus for government in order to establish a sustainable education system for current students and for future Albertans.

Alberta's economy requires a society where engaged thinkers, creative minds and entrepreneurs are valued. Government recognizes the importance of ensuring that the necessary resources, teaching competencies, curriculum design, achievement testing, infrastructure and overall school environments are in place for all students to realize their full potential, pursue their passions, and make successful transitions to adulthood, the workplace and the community.

In this competitive global environment Alberta must ensure that students have the opportunities to acquire 21st century competencies such as innovation, communication, critical thinking and collaboration and, at the same time, ensure that the basics of literacy and numeracy are the foundation for all student learning. Government must maintain collaboration and alignment between the K-12 education system and post-secondary institutions, the apprenticeship and industry training system, as well as business and industry, to ensure that students graduating from high school have the knowledge and skills they need to thrive in the economy of today and tomorrow. The government is also committed to improving the way students and teachers are supported. Technology must be used to support the creation and sharing of knowledge, and to enhance flexible access to learning for all students.

7. PERFORMANCE MEASURES

High School Completion	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
High school completion rate of students within five years of entering grade 10	81.7%	2012-13	82.0%	82.2%	82.5%	82.7%	83.0%

Post-secondary Transition	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.2%	2012-13	59.5%	59.8%	60.0%	60.2%	60.5%

7. PERFORMANCE MEASURES, *continued*

Literacy Percentages of students who achieved standards on Language Arts diploma examinations	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
	A E	A E	A E	A E	A E	A E	A E
	88.3% 12.3%	2013-14	88.4% 12.4%	88.5% 12.5%	88.5% 12.5%	88.5% 12.5%	88.6% 12.6%

Note: A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.
Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

7. PERFORMANCE INDICATORS

Educational Attainment of Albertans High School completion (age 25-34)	Actual				
	2009	2010	2011	2012	2013
• Alberta	91.0%	90.7%	90.9%	91.2%	92.3%
• Canada	92.0%	92.2%	92.5%	92.2%	92.5%

International Literacy (15 years old) Performance of Alberta students in the Programme for International Student Assessment (PISA) of Reading Literacy	Actual				
	2000	2003	2006	2009	2012
• Alberta	550	543	535	533	525
• Canada	534	528	527	524	523
• OECD Average	500	494	492	496	496

Note: Three Organization for Economic Co-operation and Development (OECD) countries (The Netherlands, the Slovak Republic and Turkey) were not included in the PISA 2000 assessment.

A citizen-centred and integrated system of supports that improves the socio-economic well-being of Albertans

The Government of Alberta, community organizations, and other levels of government, employers and industry, work collaboratively to improve quality of life for Albertans through the delivery of respectful, adaptive supports and innovative, prevention focused programs and policy. A citizen-centred, integrated service delivery approach that focuses on the individual's unique needs and circumstances will make the system of supports both easier to navigate for clients and more efficient to deliver for government.

Improving the socio-economic well-being of individuals, families and the community through benefits, skills training, community and entrepreneur supports, workplace and education supports, and preventative supports that foster social, cultural and economic well-being in the community is a critical component of achieving the best quality of life for all Albertans. Government will increase the emphasis on preventative programs and services and will continue to work with communities to reduce poverty, family violence, bullying and homelessness.

Access to housing is fundamental to an individual and family's quality of life and well-being, with impacts that go beyond basic accommodation and shelter needs. As part of the spectrum of continuing care in Alberta, government will continue to work with communities and not-for-profit organizations to refine the Affordable Supportive Living Initiative capital grant program to provide funding for the development of affordable supportive living and long-term care spaces in the province. Government is committed to ensuring the 36,000 provincially-owned and/or supported social housing units are managed effectively and will continue to support a mix of existing and new housing options for families, individuals, seniors and Albertans with special needs.

The government also recognizes the importance that Albertans place on their safety, security and protection. Engaging Albertans in addressing legal issues and ensuring vulnerable Albertans are protected and supported leads to increased confidence in the province's justice system through decisions and determinations that are transparent, defensible, timely and fair.

The justice system is complex and interconnected, with many different programs and services from policing, prosecutions and legal aid, to courts, victim services and correctional services. Government is committed to ensuring a coordinated effort to provide help for all Albertans including those at-risk, vulnerable populations, and those who are involved with the legal system. Government is also committed to working with partners and stakeholders to establish a system that is less complex, less expensive and less adversarial, with better dispute resolution mechanisms. Client-focused programs that are accessible, affordable, efficient and timely are critical to an effective and efficient justice system that responds to the needs of Albertans and reflects their values.

8. PERFORMANCE MEASURES

Support for Albertans with Low Incomes Who Need Temporary Help	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Percentage of participants employed after leaving Income Support	57%	2013-14	60%	60%	61%	62%	63%
Note 1: Starting in 2015, this measure will be based on a sample of clients surveyed between January and December each year rather than a sample gathered over September and January.							
Note 2: Those that stopped receiving Income Support without obtaining employment could have transitioned to training programs, entered new partnerships (e.g., change in marital status) or received support from other sources (e.g., Canada Pension Plan , Employment Insurance and Assured Income for the Severely Handicapped).							

Family Enhancement and Child Protection Services	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	88%	2013-14	90%	90%	90%	90%	90%

Family Support for Children with Disabilities	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family	91%	2012-13	N/A	92%	N/A	93%	N/A
Note: Biennial survey – conducted every two years.							

Assured Income for the Severely Handicapped	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
AISH client quality-of-life index	78%	2013-14	79%	80%	81%	81%	81%
Note: The index comprises three equally-weighted components based on questions from the annual AISH client survey related to ability to live independently, manage health issues and get involved in the community.							

8. PERFORMANCE MEASURES, *continued*

Housing Facilities Condition Rating Index Percentage of housing facilities in:	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
• Good Condition	33%	2013-14	34%	35%	36%	37%	38%
• Fair Condition	62%	2013-14	62%	61%	60%	59%	58%
• Poor Condition	5%	2013-14	4%	4%	4%	4%	4%

Satisfaction with Policing Percentage of Albertans satisfied with policing in Alberta over the past 12 months	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	83%	2013-14	86%	87%	87%	88%	88%

Maintenance Enforcement Program Maintenance Enforcement Program's compliance rate on cases enrolled, by regular monthly payments	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	73%	2013-14	74%	74%	75%	75%	76%

Percentage of Victims Satisfied with Services Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	85%	2013-14	86%	86%	87%	87%	88%

8. PERFORMANCE INDICATORS

Public Confidence in the Justice System Percentage of Albertans that have a lot or some confidence in Alberta's justice system	Actual				
	2009-10	2010-11	2011-12	2012-13	2013-14
	81%	81%	81%	79%	77%

Alberta's high quality of life is recognized at home and abroad for its vibrant culture, recreation opportunities and diverse communities

Recreation and culture activities contribute to Albertans' health and happiness, improving their quality of life. Albertans benefit from parks and recreation programs that promote active lifestyles and enjoyment of nature, a volunteer sector that plays an important part in Alberta's communities and arts and cultural opportunities that enrich their daily lives. Albertans and visitors from around the world can also enjoy many different tourist experiences and learn about Alberta's heritage at provincial historic sites, museums and interpretive centres.

Government recognizes there are opportunities to use resources more strategically, further enhance collaboration across levels of government and partners, and build greater awareness and appreciation of the social and economic benefits of culture and recreation. The government will continue to support initiatives that strengthen recreation, culture and volunteer programs.

A new culture plan for Alberta's vibrant arts and culture sector will promote sustainability and long-term growth. A volunteerism strategy will help the non-profit and voluntary sector continue to thrive. The implementation of new recreation plans will help make sure Albertans and people from around the world can continue to enjoy the cultural diversity in the province, including Alberta's parks and natural landscapes. Government will also work with education partners to further incorporate culture and recreation into the education experience of young Albertans.

9. PERFORMANCE MEASURES

Participation in Recreation Activities and Sports Percentage of adult Albertans who participated in recreational activities and sport	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	85.5%	2013-14	85.0%	86.0%	86.0%	87.0%	87.0%

Volunteerism Percentage of adult Albertans who volunteered with organizations in their community	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	68.4%	2013-14	69.0%	69.0%	69.0%	69.0%	69.0%

Historic Resources Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	94.2%	2013-14	94.0%	94.0%	95.0%	95.0%	95.0%

Arts Activities Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	Last Actual		Target				
	Results	Year	2015-16	2016-17	2017-18	2018-19	2019-20
	87.6%	2013-14	89.0%	89.0%	89.0%	89.0%	89.0%

9. PERFORMANCE INDICATORS

Protection of Historical Resources Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	Actual				
	2009-10	2010-11	2011-12	2012-13	2013-14
	64.6%	65.5%	65.2%	63.6%	68.4%

Tourism Visitation Tourism visitation (thousands of person-visits)	Actual				
	2008	2009	2010	2011	2012
	22,687	22,599	22,969	35,316	33,092

Note: Data collected after 2010 is not directly comparable with previous years due to methodological changes to the 2011 Travel Survey of Residents of Canada.



Aboriginal communities and people participate fully in Alberta's economy and society

The government will strengthen economic and social opportunities for Aboriginal people in Alberta by transforming relationships with Aboriginal communities and organizations, industry, governments and other partners in a respectful way. This means enhancing collaboration and ongoing dialogue with First Nations to achieve progress in mutually identified priority areas through quarterly meetings and regional tables that recognize the diverse regional issues of First Nations and allow government and First Nations to engage on a government-to-government basis.

The government will work with Aboriginal communities and organizations to support the transfer of knowledge, skills and tools to support effective relationships, policies and initiatives as well as healthy, vibrant Aboriginal communities and people. Educational attainment, health and well-being, community safety and economic opportunity are just some of the areas where Aboriginal people and communities can be more inclusive and engaged. The government will devote new energy to addressing the unacceptable gaps in educational achievement between Aboriginal and non-Aboriginal students by building partnerships and support for First Nations, Métis and Inuit people to use their skills, knowledge and perspectives in the workforce.

10. PERFORMANCE MEASURES

Aboriginal Employment	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Comparison between the percentage of Alberta's off-reserve Aboriginal population that were unemployed and that of the non-Aboriginal population	4.3 percentage points higher	2013-14	5.0 percentage points or less	4.5 percentage points or less	4.0 percentage points or less	3.5 percentage points or less	3.0 percentage points or less
Note: 3.7 percentage points was reported in last year's Measuring Up for 2013-14. StatsCan has since then restated it to 4.3 percentage points.							

Economic Initiatives	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Number of Aboriginal strategic economic development initiatives, partnerships and capacity building projects	51	2013-14	37	40	43	46	49
Note: The higher 2013-14 result reflects an overall approach to increase the number of partners working together to enhance Aboriginal economic participation. The 2015-16 target is consistent with the average of actual results over the last six years.							

Tribal Council Engagement	Last Actual		Target				
	Results	Year	2015–16	2016–17	2017–18	2018–19	2019–20
Percentage of tribal councils that are engaged through a formal relationship to support land and resource management	44% (4 of 9)	2013-14	67% (6 of 9)	78% (7 of 9)	89% (8 of 9)	100% (9 of 9)	100% (9 of 9)

10. PERFORMANCE INDICATORS

Average Employment Income	Actual				
	2006	2010	2011	2012	2013
Average employment income of Alberta's population 15 years and over who worked full-year, full time					
• Aboriginal Albertans	\$43,003	N/A	\$55,668	N/A	N/A
– First Nations	\$38,238	N/A	\$50,033	N/A	N/A
– Métis	\$46,293	N/A	\$60,296	N/A	N/A
• Non-Aboriginal Albertans	\$58,538	N/A	\$70,042	N/A	N/A

Post-secondary Achievement	Actual				
	2006	2010	2011	2012	2013
Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population	14	N/A	17	N/A	N/A
	Percentage points lower				



MINISTRY BUSINESS PLANS

Budget
2015

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READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Management Act*, all ministries are required to prepare and make public ministry business plans. The ministry business plan encompasses the department and all consolidated entities in its desired outcomes, priority initiatives, and performance measures and indicators. Ministry business plans are aligned with the strategic direction of the Government of Alberta and ministry mandates.

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

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

Performance Measures indicate the degree of success a ministry has in achieving its desired outcomes. Performance measures contain targets, which identify a desired level of performance to be achieved in each year of the business plan.

Performance Indicators assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables:

The **Statement of Operations** includes revenue and expense for each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include a Consolidation Adjustments row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating revenue and expenses on a consolidated government basis.

The **Capital Investment by Program** table provides capital investment information for the ministry's major programs.

Aboriginal Relations

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Jim Prentice, Minister
March 13, 2015

THE MINISTRY

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

A more detailed description of Aboriginal Relations and its programs and initiatives can be found at www.aboriginal.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Aboriginal Relations acts as a focal point for the province's relationships with First Nations, Métis and Inuit communities and organizations in Alberta. The ministry provides leadership and advice to other ministries on Aboriginal issues and policies, and builds relationships with Aboriginal people and communities, the federal government, industry and other partners to strengthen social and economic opportunities for Aboriginal people in Alberta.

The ministry is focused on raising awareness of current and historical Aboriginal issues. There is an increasing recognition within the ministry of the need for a more strategic and systemic approach to informing ourselves and others of the history, culture and modern aspirations of Aboriginal people and to help address the 'invisible barrier'. It is also recognized that sharing effective practices and success stories of Aboriginal communities and individuals will contribute to the expanding awareness of the significant role and modern aspirations of Aboriginal people in Alberta.

Various factors and trends form part of the political and legal climate within which Alberta conducts its relations with Aboriginal people. Oil sands development, water management issues, concerns about the cumulative effects of development, and the duty to consult are all important issues to Aboriginal people. The ministry strives to maintain effective relationships with Aboriginal communities and organizations and facilitate the involvement of other ministries and stakeholder groups to create strategies that advance Aboriginal social and economic circumstances. The federal government and municipalities may, in collaboration with Aboriginal people, establish formal agreements

with the provincial government to strengthen relationships with Aboriginal people and communities. There is also an emerging trend within the Government of Alberta towards collaborating with, or receiving support from, other entities such as environmentalists, religious organizations and the corporate sector.

In June 2013, devastating floods took place in southern Alberta. The ministry, in cooperation with other ministries, will continue to lead Alberta's efforts in First Nations' flood recovery and mitigation by assisting Siksika and Stoney Nakoda Nations with the rebuild and repair of their homes and infrastructure, including skills development opportunities for First Nations people. It is anticipated that the rebuilding efforts will enhance the long-term economic recovery of these communities.

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

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcome One: Aboriginal communities and people fully participate in Alberta's economy and society

The ministry's activities support effective relationships, policies and initiatives as well as strong and vibrant Aboriginal communities where people can fully participate in the social and economic opportunities of Alberta. The ministry provides leadership on Aboriginal policy and oversees agreements between the Government of Alberta and Aboriginal governments and organizations. By building relationships with other ministries, Aboriginal communities and organizations, industry, governments and other partners, Aboriginal Relations strengthens economic and social opportunities for Aboriginal people in Alberta. Aboriginal Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and collaborates with Aboriginal communities and organizations to support skills development. The ministry also administers Alberta's Metis Settlements legislation and the First Nations Development Fund, and funds Metis Settlements governance entities.

Priority Initiatives:

- 1.1 Lead the Government of Alberta in enhancing collaboration and ongoing dialogue with First Nations to achieve progress in mutually identified areas. This will be done through mechanisms such as quarterly meetings with First Nations and regional tables that recognize the diverse regional issues among First Nations and enable the premier and ministers to engage with First Nations on a government-to-government basis.
- 1.2 Work with First Nations to advance matters of mutual interest with the federal government, in particular, First Nations education.
- 1.3 Strengthen strategic partnerships with Aboriginal organizations, governments, industry and others to identify common priorities, address barriers and improve educational outcomes for Aboriginal people, and support the implementation of the Memorandum of Understanding for First Nations Education in Alberta to eliminate the achievement gap between First Nations students and other students in Alberta.
- 1.4 Lead and collaborate with other ministries to develop action plans and long term initiatives to increase the employment, apprenticeship and labour market participation of Aboriginal people in Alberta.
- 1.5 Develop and strengthen the economic capacity of Aboriginal communities, organizations, small businesses and entrepreneurs to increase Aboriginal participation in the economy, and work in partnership with First Nations to expand access to key global markets.
- 1.6 Work with other ministries and community partners to hire Aboriginal interns to enhance capacity and employment as well as cultural awareness within the Government of Alberta.
- 1.7 Continue to lead the Government of Alberta's work with Siksika and Stoney Nakoda Nations on the implementation of flood recovery policy and initiatives related to the repair and rebuild of houses affected by the 2013 floods. This includes collaborating with other ministries and the two nations to develop employment skills, support small businesses, provide adequate support to enhance community wellness and increase overall community resilience.

- 1.8 Support improved outcomes for urban Aboriginal people through policy development and collaboration with other ministries, Aboriginal organizations, other governments and private and non-profit sector partners, including the implementation of the Urban Aboriginal Integrated Service Delivery Approach.
- 1.9 Work collaboratively with other ministries on strategies to improve the socio-economic outcomes of Aboriginal women, including supporting the Métis and First Nations Women's Councils on Economic Security.
- 1.10 Continue to work with the Metis Settlements General Council to implement long-term governance and funding arrangements that focus on objectives of effective governance, enhanced accountability and sustainability.
- 1.11 Work with Métis communities and organizations to maintain and update the Metis Settlements Land Registry and administer the Land Registry System in the interests of all stakeholders.
- 1.12 Based on community priorities, manage the First Nations Development Fund to improve First Nations' economic, social and community development outcomes.
- 1.13 Work with the Métis Nation of Alberta Association and other ministries to increase economic opportunities for, and enhance the well-being of, Métis people.
- 1.14 Coordinate with other ministries to explore the development of a consolidated Government of Alberta report on Aboriginal statistics to help enhance awareness and understanding of Aboriginal issues.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Economic Initiatives: • Number of Aboriginal strategic economic development initiatives, partnerships and capacity building projects ¹	51	37	40	43	46	49
1.b Flood Recovery: • Number and percentage of affected homes with construction completed out of all affected homes ²						
◦ Siksika	0/136 0%	79/136 58%	136/136 100%			
◦ Stoney Nakoda	0/554 0%	463/554 84%	554/554 100%			

Notes:

- 1 The higher 2013-14 result reflects an overall approach to increase the number of partners working together to enhance Aboriginal economic participation. The 2015-16 target is consistent with the average of actual results over the last six years.
- 2 The main focus for 2013-14 was to complete house assessments and make sure evacuees were safe and had interim housing.

Performance Indicators	Actual 2006	Actual 2010	Actual 2011	Actual 2012	Actual 2013	
1.a Life expectancy at birth: • First Nations • Non-First Nations			72.11 81.78	70.76 82.00	72.14 82.02	72.58 82.08
1.b Infant mortality rate: • First Nations • Non-First Nations			12.65 5.37	10.28 4.65	8.79 3.76	9.69 4.10
1.c Employment: • Percentage of Alberta's off-reserve Aboriginal population unemployed compared to that of the non-Aboriginal population			7.0	6.1	7.0	4.3 percentage points higher
1.d Average employment income of Alberta's population 15 years and over who worked full-year, full time						
• Aboriginal Albertans	\$43,003	n/a	\$55,668	n/a	n/a	
◦ First Nations	\$38,238	n/a	\$50,033	n/a	n/a	
◦ Métis	\$46,293	n/a	\$60,296	n/a	n/a	
• Non-Aboriginal Albertans	\$58,538	n/a	\$70,042	n/a	n/a	

Performance Indicators	Actual 2006	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.e Average employment income of Alberta's Aboriginal population 15 years and over who worked full-year, full time					
• Male	\$50,131	n/a	\$63,933	n/a	n/a
• Female	\$34,438	n/a	\$45,236	n/a	n/a
1.f Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population	n/a	15	13	12	16
		percentage points lower			
1.g Percentage of First Nations population that has a university certificate, diploma or degree compared to that of the non-Aboriginal population	14	n/a	17	n/a	n/a
		percentage points lower			

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

Alberta's management and development of provincial Crown lands and natural resources are subject to its legal and constitutional duty to consult First Nations when Crown decisions may adversely impact their continued exercise of constitutionally protected Treaty rights and, where appropriate, to accommodate their interests. The Government of Alberta has centralized its functions in relation to Aboriginal consultation through the establishment of the Aboriginal Consultation Office, which strengthens Alberta's role in the First Nations consultation process. The Aboriginal Consultation Office leads the implementation of The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013 and supports First Nations, industry and other ministries in the process. The Alberta Consultation Office also leads the GeoData project which involves developing consultation areas with First Nations' input in order to facilitate more consistent notification for consultation.

The ministry also provides consultation capacity funding through the First Nations Consultation Capacity Investment Program to enhance First Nations' capacity to participate in land management and resource development consultations. Lastly, the ministry coordinates Alberta's participation in settling Treaty Land Entitlement claims. These initiatives support enhanced land management and resource development certainty, increased First Nations capacity and greater economic competitiveness.

Priority Initiatives:

- 2.1 Develop and implement a Metis Settlements consultation policy that is based on Alberta's duty to consult and aligns with Alberta's First Nations Consultation Policy.
- 2.2 Work with other Government of Alberta ministries to establish a collaborative approach to enhance the engagement and consultation with Aboriginal communities and people in land management and resource development.
- 2.3 In collaboration with First Nations and industry, complete the annual review of The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013 and The Government of Alberta's Guidelines on Consultation with First Nations on Land and Natural Resource Management, 2014 to increase the effectiveness and efficiency of the consultation process for all parties.
- 2.4 Continue to work with First Nations on a government-to-government basis to address matters of mutual interest as they relate to land and natural resource development.
- 2.5 Continue to work with industry and other ministries and agencies to support consultation activities.
- 2.6 Work with other governments to identify and address consultation challenges as well as opportunities for coordination.

- 2.7 Support consultation capacity and work with First Nations to enhance their participation in land management and resource development consultations.
- 2.8 Ensure the Aboriginal Consultation Office promotes efficiency, coordination and fairness in the delivery of consultation services and regulatory decision making in Alberta.
- 2.9 Support alignment and harmonization of consultation services with the Alberta Energy Regulator within the Integrated Resource Management System.
- 2.10 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular Treaty Land Entitlement claims for which Alberta has an obligation under the *Natural Resources Transfer Agreement*.
- 2.11 Develop and maintain relationships with First Nations related to the development of regional plans, work at First Nations sub-tables, policy development and participation in multi-stakeholder advisory groups.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	33%	60%	90%	95%	97%	100%
2.b Percentage of pre-consultation assessments reviewed within established timelines (four working days upon receipt of an application)	100% (Weeks 40 to 47, 2014)	95%	95%	95%	95%	95%
2.c Percentage of consultation adequacy assessments completed within established timelines (ten working days upon receipt of an application)	100% (Weeks 40 to 47, 2014)	95%	95%	95%	95%	95%
2.d Percentage of all First Nations that participate in capacity building funding program	96%	100%	100%	100%	100%	100%
2.e Percentage of tribal councils that are engaged through a formal relationship to support land and resource management	44% (4 of 9)	67% (6 of 9)	78% (7 of 9)	89% (8 of 9)	100% (9 of 9)	100% (9 of 9)

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable	2015-16	2016-17	2017-18	2018-19	2019-20
	2014-15 Forecast					
REVENUE						
Labour Market Development	2,800	2,309	1,811	1,322	1,322	1,322
Other Revenue	106	-	-	-	-	-
Total Revenue	2,906	2,309	1,811	1,322	1,322	1,322
EXPENSE						
Ministry Support Services	4,915	5,221	5,234	5,234	5,611	5,932
First Nations and Métis Relations	42,154	41,950	33,525	33,036	33,481	23,858
Aboriginal Women's Initiatives and Research	776	909	913	913	945	972
First Nations Development Fund	138,000	128,000	130,000	133,000	133,000	133,000
Metis Settlements Appeal Tribunal	1,204	1,204	1,211	1,211	1,256	1,294
Consultation and Land Claims	16,173	17,460	17,545	17,545	18,224	18,799
Policy and Planning	1,443	1,630	1,638	1,638	1,703	1,758
Land and Legal Settlement	-	-	-	-	8,400	-
2013 Alberta Flooding	5,610	7,219	6,057	2,967	-	-
Consolidation Adjustments	(24)	-	-	-	-	-
Total Expense	210,251	203,593	196,123	195,544	202,620	185,613
Net Operating Result	(207,345)	(201,284)	(194,312)	(194,222)	(201,298)	(184,291)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	25	25	25	25	25	25
Total	25	25	25	25	25	25

Agriculture and Rural Development

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Verlyn Olson, QC, Minister

March 13, 2015

THE MINISTRY

The ministry consists of the Department of Agriculture and Rural Development, Agriculture Financial Services Corporation (AFSC) and the Alberta Livestock and Meat Agency Ltd. (ALMA). The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, Agricultural Products Marketing Council and Alberta Grains Council, for which funding is included in the department's budget.

The ministry provides the framework and services necessary for Alberta's agriculture and food sector to excel, to inspire public confidence in the quality and safety of food, to support environmentally sustainable production practices, and to lead the collaboration that enables resilient rural communities. Key outcomes are focused on providing a market-driven, environmentally responsible industry; food safety, plant health, and animal health and welfare; maximizing the value of agriculture and agri-food products; and rural development.

A more detailed description of Agriculture and Rural Development and its programs and initiatives can be found at www.agriculture.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Agriculture enables Alberta's entrepreneurs to capitalize on the province's natural resources in order to create sustainable industries and thriving communities. However, the sector continues to face a complex and interconnected landscape of economic, environmental and social variables.

New markets are being opened by landmark trade agreements, presenting opportunities to interact with entirely new groups of consumers. Attitudes toward food and agriculture have also evolved, and the sector is responding to a renewed interest in food production practices from consumers worldwide. Consumers are increasingly focused on what they are eating, expect assurance that their food is safe, and are interested in environmentally responsible approaches to food production. As the competition for land, water and energy intensifies, it is important for the agriculture sector to adopt improvements in technology and management practices that lead to production efficiencies and sustained growth in order to meet demand.

Since agriculture is one of the larger consumers of diesel products by industry, the recent depressed oil prices may lower production costs for the sector resulting in increased profitability for producers. The sector may also benefit from

increased demand internationally as Canada's exports gain a competitive advantage due to the lower value of the Canadian dollar. Ensuring markets are accessible and developed becomes even more important for the industry to capitalize on these factors.

In light of the opportunities and challenges facing the agriculture sector, Agriculture and Rural Development focuses on providing extension services to industry, building strong relationships and working collaboratively with industry, ministry partners across the Government of Alberta, other levels of government and stakeholders that have a vested interest in the continued success of the agriculture industry and vitality of rural communities.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcome One: Alberta's agriculture industry is positioned for growth

Positioning Alberta's agriculture industry for growth involves providing effective extension services to grow businesses and industry, as well as building relationships that grow opportunities in the United States, Mexico and several priority markets: Asia Pacific Basin, Europe, India and nations of the Trans-Pacific Partnership (TPP).

In pursuit of this outcome, the ministry facilitates investment attraction, promotes opportunities for trade and conducts trade missions in partnership with industry. The ministry also provides unbiased information that helps the agriculture industry capitalize on new opportunities, develops policies, and administers enabling legislation and regulations aimed at creating a stable and secure business environment.

Priority Initiatives:

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

Performance Measures	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Alberta's agri-food exports by market (\$ million):						
• United States	3,080	3,144	3,357	3,619	3,655	3,692
• China	1,511	1,481	1,596	1,719	1,737	1,754
• India	39	45	50	54	55	55
• CETA ¹ member countries	248	329	355	382	386	390
• TPP member countries (excluding USA)	2,062	2,292	2,470	2,663	2,690	2,717
• Rest of the World	1,807	2,169	2,338	2,520	2,545	2,571
1.b Alberta's agri-food exports by sector (\$ million):						
• Primary commodities	5,103	5,483	5,911	6,372	6,436	6,500
• Processed/manufactured products	3,645	3,947	4,254	4,586	4,632	4,679

Note:

- 1 CETA: The Canada-EU Comprehensive Economic and Trade Agreement.

Desired Outcome Two: Alberta has effective agricultural production and assurance systems that inspire the confidence of consumers

Having effective agricultural assurance systems and the confidence of consumers involves creating and promoting disease management systems, responding to evolving consumer expectations and supporting the sustainable use of environmental resources.

In pursuit of this outcome, the ministry focuses on traceability systems, pest management, animal and plant health, animal welfare and protection and food safety. The ministry also provides inspections and surveillance of assurance systems and maintains early-warning mitigation systems that enable the prevention, detection, response and recovery from disease and pest outbreak events. The ministry develops policies and programs and facilitates the adoption of beneficial management practices in pursuit of being a leader in environmental stewardship. Additionally, the ministry collaborates across government on the completion of regional plans under the *Land-use Framework*.

Priority Initiatives:

- 2.1 Work with processors and producers to increase the adoption of environmentally sustainable agriculture practices and energy efficient technologies.
- 2.2 Facilitate improvements in agricultural water conservation, efficiency, productivity, quality and supply.
- 2.3 Improve the coordination and effectiveness of food safety systems.
- 2.4 Develop policy frameworks and promote best practices and technology adoption for animal protection and welfare.
- 2.5 Create and promote systems that drive practice change, improve compliance and better protect against the spread of diseases and pests.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	56% (2013-14)	58%	n/a	60%	n/a	62%
2.b Percentage of active provincially licensed abattoirs that meet provincial food safety slaughter requirements	93% (2014)	93%	93%	94%	94%	95%

Desired Outcome Three: Alberta's agriculture industry is diversified and able to maximize the value of its products

Diversifying Alberta's agriculture industry and maximizing the value of its products requires research, product development and commercialization activities that ensure Alberta has a variety of high quality products to meet consumer demands and that support producers in increasing the value of their products.

In pursuit of this outcome, the ministry invests in research that enables innovation, technology uptake and new methods of efficiently managing industry by-products; works collaboratively with industry and partners to share information and best practices; provides business development services; and develops strategic policies and practices that promote the capitalization of value-added opportunities.

Priority Initiatives:

- 3.1 Enable research-based partnerships with agriculturally focused institutions and other jurisdictions.
- 3.2 Empower Alberta research and extension associations to diversify agricultural production and processing, including new crop varieties and improved cropping, forage and livestock production practices.
- 3.3 Expand opportunities for entrepreneurs to use established facilities for value-added processing, product development and commercialization.
- 3.4 Increase the uptake of bio-based product development and processing.
- 3.5 Support and leverage industry investments in identifying new products, processes and services that result in increased diversification and value-added opportunities.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Number of value-added products developed and successfully introduced into market with assistance from Agriculture and Rural Development ¹	217	176	188	190	195	200
3.b Research and development investment by collaborators leveraged through ministry resources (\$ million)	4.8	6.4	6.6	6.8	7.0	7.2

Note:

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

Desired Outcome Four: Alberta has thriving rural communities

Thriving rural communities support a positive economic environment in rural Alberta where businesses can succeed, where a productive and skilled workforce can capitalize on opportunities, and where families are able to enjoy a high quality of life. This aligns with the focus of Alberta's Rural Economic Development Action Plan, which outlines areas to further advance the health of local economies and the sustainability of communities in rural Alberta.

In pursuit of this outcome, the ministry facilitates the development of community infrastructure, supports the management of a sustainable water supply for economic development, works with industry and rural Alberta to promote and enhance farm safety, administers programs to reduce the costs of utility services for Albertans living in remote regions of the province, and provides loans, insurance products and farm income disaster assistance. The ministry also facilitates connections between rural Alberta and the demands of international and domestic consumers. Rural communities are supported by actively building rural Alberta's leadership base in collaboration with youth and rural stakeholders, partnering with educational institutions to facilitate learning and skill development opportunities, and encouraging collaboration within and between regions to better focus planning and service delivery.

Priority Initiatives:

- 4.1 Support positive economic development in rural Alberta that enables producers and agri-businesses to succeed.
- 4.2 Increase business and entrepreneurship capacity in rural Alberta.
- 4.3 Improve access to capital for rural entrepreneurs and businesses.
- 4.4 Enhance communication and technology infrastructure so that rural communities are connected and businesses are positioned to be competitive.
- 4.5 Develop longer term solutions to address labour challenges in the agriculture sector.
- 4.6 Improve leadership capacity and skills development in rural communities.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Total investment leveraged in rural businesses facilitated through AFSC lending services (\$ million)	644 (2013-14)	699	754	815	872	933
4.b Percentage of eligible seeded acres for major crop categories insured under Production Insurance:						
• Annual Crops	77%	77%	77%	78%	79%	79%
• Perennial Crops	26% (2013)	27%	27%	27%	27%	27%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	3,000	-	-	-	-	-
Transfers from Government of Canada	304,066	287,670	295,866	302,186	305,937	308,106
Investment Income	128,934	136,670	154,559	184,812	216,473	236,011
Premiums, Fees and Licences	325,883	317,020	342,243	355,505	368,168	375,965
Other Revenue	9,573	10,386	8,780	6,800	6,182	6,182
Consolidation Adjustments	(3,000)	-	-	-	-	-
Total Revenue	768,456	751,746	801,448	849,303	896,760	926,264
EXPENSE						
Ministry Support Services	18,500	18,840	18,915	18,555	19,711	19,837
Agriculture Policy and Economics	15,935	16,567	16,682	16,531	17,717	18,704
Agriculture Environment and Water	53,516	52,805	52,757	52,377	54,351	56,059
Food Safety and Animal Health	50,586	46,776	47,420	47,204	50,651	53,685
Industry Development	118,056	115,311	116,427	114,504	118,366	121,511
Lending	35,256	36,518	38,750	39,126	40,407	41,854
Insurance	585,409	484,322	478,689	477,625	491,874	506,772
Agriculture Income Support	140,822	127,720	129,933	131,727	129,692	130,800
Livestock and Meat Strategy	34,122	32,290	31,940	31,690	32,940	34,190
Agriculture and Food Innovation Endowment Account	3,000	-	-	-	-	-
2013 Alberta Flooding	698	-	-	-	-	-
Debt Servicing Costs	72,807	74,845	79,718	94,513	105,698	114,760
Total Expense	1,128,707	1,005,994	1,011,231	1,023,852	1,061,407	1,098,172
Net Operating Result	(360,251)	(254,248)	(209,783)	(174,549)	(164,647)	(171,908)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	2,491	1,553	1,567	1,575	1,573	1,573
Agriculture Environment and Water	690	300	275	275	275	275
Food Safety and Animal Health	535	380	380	380	380	380
Industry Development	3,378	1,526	1,166	1,166	1,166	1,166
Lending	1,965	2,345	2,277	2,205	2,206	2,206
Insurance	4,529	3,841	3,730	3,613	3,614	3,614
Agriculture Income Support	1,956	1,864	1,809	1,752	1,753	1,753
Total	15,544	11,809	11,204	10,966	10,967	10,967

Culture and Tourism

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Maureen Kubinec, Minister
March 13, 2015

THE MINISTRY

The ministry consists of the Department of Culture and Tourism; the Alberta Foundation for the Arts; the Alberta Historical Resources Foundation; the Alberta Sport, Recreation, Parks and Wildlife Foundation, operating as the Alberta Sport Connection; the Historic Resources Fund; the Government House Foundation; the Premier's Council on Culture; Travel Alberta; and the Wild Rose Foundation.

Through its four flagship policies – *The Spirit of Alberta*, *Active Alberta*, the *Alberta Sport Plan* and the *Alberta Tourism Framework* – Culture and Tourism works to enhance quality of life and prosperity in Alberta's communities. Working with other ministries, levels of government, partners and key stakeholders, the ministry also contributes to key Government of Alberta policies such as *Alberta's Social Policy Framework*, the *Alberta Economic Development Framework*, the *Land-use Framework*, and the *Alberta International Strategy*. Culture and Tourism operates and promotes a network of provincial heritage facilities, and manages and protects the millions of historical and scientific objects, specimens and records that make up the provincial heritage collection. It also develops and delivers education programs, exhibitions and special events. The ministry supports the development and marketing of tourism experiences and destinations throughout the province that attract millions of visitors each year, creating jobs and further diversifying our economy.

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

A more detailed description of Culture and Tourism and its programs and initiatives can be found at www.culturetourism.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

In the context of the province's current fiscal situation, the next few years will be challenging; however, the ministry will continue to focus on core services and support the retention of the thousands of people in the culture and tourism sectors who contribute to our quality of life and the province's economy.

Albertans view culture in a broad sense, to include not only the arts, but heritage, sport and recreation, and the natural environment. Culture also includes creativity and innovation, especially in business and the arts. At the heart of our understanding of culture is the idea of personal and provincial identity, of community and of shared heritage.

Culture and travel experiences are important to quality of life and the economy

There continues to be high recognition among Albertans that quality of life is important and culture and travel experiences contribute to their health and happiness. Provincial historic sites, museums, archives and interpretive centres provide learning opportunities for Albertans and visitors from around the world. Alberta's tourism destinations, cities and rural regions offer diverse travel experiences. Expenditures by Albertans and other visitors bring economic benefit to the retail, accommodation, transportation, culture, recreation, and food and beverage industries. There is increased potential to bring more foreign visitors to Alberta due to increased global travel. There is also increased competition from other tourist destinations for international travellers and for Canadians, including Albertans. Visitors offer far-reaching benefits through their expenditures, creating jobs and enabling communities to improve local amenities.

Albertans help ensure a thriving cultural sector by continuing to spend the most money per capita of all Canadians on cultural goods, services and activities. However, Alberta's cultural industries are facing changes to their production methods, distribution models and operating environment. Through developing and expanding local cultural and tourism attractions, many communities see the potential to diversify economies and enhance quality of life. Overall, opportunities exist to use resources more strategically, further enhance collaboration across government and its partners, and build greater awareness and appreciation of the social and economic benefits of culture and tourism.

Alberta's culture is evolving daily

Alberta's culture embraces many backgrounds and our identity continues to evolve and be enriched as our population changes. By 2020, it is estimated there will be approximately 4.6 million Albertans and almost 60 per cent of the population growth will come from interprovincial and international migration. Alberta's francophone community and Aboriginal peoples are part of this growth. Diverse needs have increased the demand for a wide range of cultural and tourism opportunities, as well as chances for Albertans to share and learn about different cultures. Challenges exist in maintaining the relevancy of heritage, tourism and cultural experiences, and the connections between our past and contemporary life. There is great potential for initiatives that will enable communities, tourism operators, investors, cultural organizations and government to work together for continued development.

Evolving communities, leisure time and the nonprofit/voluntary sector

While most Albertans feel that opportunities for cultural participation and volunteerism exist in their communities, time is often a barrier, as Albertans work some of the longest hours of all Canadians. Lack of time is also cited as one of the top reasons for not being active – despite the well-known health benefits of recreation and physical activity – leading to rising obesity rates for adults and children. Critical to thriving communities, volunteers provide time and expertise toward cultural and other nonprofit organizations and events.

Most Albertans, including those new to the province, settle in major urban areas, which increases demands on nonprofit and voluntary organizations. These organizations play a crucial role in developing programs and services, including fostering participation in communities. Cultural and other nonprofit/voluntary organizations are facing complex issues such as succession planning, escalating operating costs and changes in the way people donate, participate and volunteer. Grant providers and service agencies across all sectors continue to adapt best practices in supporting nonprofit organizations to provide resources, operate effectively, foster innovation and become more sustainable and successful.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

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

Priority Initiatives:

- 1.1 Work with the Premier's Council on Culture to develop and implement a Culture Plan to promote sustainability and long-term growth in the culture sector.
- 1.2 Collaborate with Education to further incorporate culture into the education experience of young Albertans.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	94.2%	94.0%	94.0%	95.0%	95.0%	95.0%
1.b Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	87.6%	89.0%	89.0%	89.0%	89.0%	89.0%

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

Priority Initiatives:

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

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of adult Albertans who visited a heritage facility in Alberta ¹	58.4%	59.0%	61.0%	63.0%	63.0%	63.0%

Note:

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

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
2.a Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	64.6%	65.5%	65.2%	63.6%	68.4%

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

Priority Initiatives:

- 3.1 Implement *Alberta's Tourism Framework* to provide direction and goals for new and enhanced products, experiences and destinations that align with local, national and international markets.
- 3.2 Complete a review of Alberta's tourism research needs and implement a plan to assure a comprehensive, evidence-based research approach to drive tourism marketing and development decisions.
- 3.3 Work with industry and other stakeholders to identify and implement medium and long-term strategies to build a sustainable tourism industry workforce.
- 3.4 Launch new visitor services programming in prioritized visitor information centres to enhance the visitor experience and contribute to growth of tourism expenditures.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Total tourism expenditures in Alberta (\$ billion)	7.4 (2012)	7.7	7.9	8.3	8.8	9.3
3.b Percentage of tourism industry clients satisfied with tourism development services	89.0% (2013-14)	89.0%	89.0%	90.0%	91.0%	92.0%
3.c Percentage of clients satisfied with their overall experience at provincial visitor information centres	98.5% (2013)	99.0%	99.0%	99.0%	99.0%	99.0%

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a Tourism visitation (thousands of person-visits) ¹	22,687 (2008)	22,599 (2009)	22,969 (2010)	35,316 (2011)	33,092 (2012)
3.b Alberta's tourism levy (\$ million)	59.9 (2009-10)	64.9 (2010-11)	73.4 (2011-12)	82.3 (2012-13)	87.2 (2013-14)

Note:

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

Desired Outcome Four: Alberta has resilient and engaged communities supported by a strong nonprofit/voluntary sector

Priority Initiatives:

- 4.1 Develop and implement a provincial volunteerism strategy to sustain a strong volunteer base across Alberta.
- 4.2 Implement the 2013-2018 Canada-Alberta Agreement on French-Language Services Action Plan.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of adult Albertans who volunteered with organizations in their community	68.4%	69.0%	69.0%	69.0%	69.0%	69.0%
4.b Percentage of facilitation participants who are able to apply/use the results from the services	94.3%	94.0%	94.0%	94.0%	94.0%	94.0%

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
4.a Total charitable donations from Albertans (\$ billion)	1.25	1.39	1.44	1.39	1.47

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

Priority Initiatives:

- 5.1 Support the enhancement of the Trans Canada Trail and recreational trails throughout Alberta.
- 5.2 Implement a revised funding model for recreation and physical activity initiatives and organizations.
- 5.3 In collaboration with stakeholders and government partners, begin the process of implementing the *Alberta Sport Plan*.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
5.a Percentage of adult Albertans who participated in recreational activities and sport	85.5% (2013-14)	85.0%	86.0%	86.0%	87.0%	87.0%
5.b Percentage of Albertans aged 12-19 who are active or moderately active in their leisure time	66.8% (2013)	69.0%	69.0%	70.0%	70.0%	70.0%

Performance Indicator	Actual 2005	Actual 2007	Actual 2009	Actual 2011	Actual 2013
5.a Percentage of adult Albertans who are physically active enough to experience health benefits	60.2%	62.4%	58.5%	54.3%	59.1%

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

Priority Initiative:

- 6.1 Develop and implement a strategic plan to guide future growth of the cultural industries (screen-based production, publishing and sound recording) in Alberta.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
6.a Percentage of adult Albertans who attended arts activities or events	85.2%	85.0%	85.0%	85.0%	85.0%	85.0%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Transfer from Alberta Heritage Scholarship Fund	80	80	80	80	80	80
Transfers from Government of Canada	1,028	1,088	1,088	1,088	1,088	1,088
Investment Income	2,145	2,147	2,147	2,147	2,147	2,147
Premiums, Fees and Licences	4,993	5,330	5,023	5,539	5,827	5,827
Other Revenue	18,901	18,798	18,184	18,754	18,384	18,383
Consolidation Adjustments	(80)	(80)	(80)	(80)	(80)	(80)
Total Revenue	27,067	27,363	26,442	27,528	27,446	27,445
EXPENSE						
Ministry Support Services	16,284	15,832	15,661	16,042	16,270	17,161
Creative Industries	64,224	64,162	63,912	64,298	66,209	68,109
Community and Voluntary Support Services	81,098	77,063	77,763	78,959	81,189	82,328
Francophone Secretariat	1,345	1,310	1,310	1,310	1,349	1,389
Heritage	54,983	54,633	54,464	55,345	57,251	58,745
Recreation and Physical Activity	34,768	30,333	30,309	28,434	28,187	29,034
Tourism	71,741	69,257	69,587	69,649	71,727	73,805
2013 Alberta Flooding	6,300	5,710	2,250	-	-	-
Consolidation Adjustments	(4,305)	-	-	-	-	-
Total Expense	326,438	318,300	315,256	314,037	322,182	330,571
Net Operating Result	(299,371)	(290,937)	(288,814)	(286,509)	(294,736)	(303,126)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	500	475	425	425	425	425
Creative Industries	335	335	335	335	335	335
Heritage	2,105	2,197	1,946	1,946	1,946	1,946
Tourism	437	-	-	-	-	-
Total	3,377	3,007	2,706	2,706	2,706	2,706

Education

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Gordon Dirks, Minister
March 13, 2015

THE MINISTRY

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

The ministry ensures that inclusive learning opportunities enable students to achieve success as engaged thinkers and ethical citizens with an entrepreneurial spirit. The ministry is focused on providing policy direction, funding and assurance to the kindergarten to grade 12 education system so that all students are successful at learning.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's K-12 education system is widely regarded as among the best in the world. Education is about more than preparing children and youth for their future careers. It is about the formation of the individual person, family, community and society. Education based on the values of opportunity, fairness, citizenship, choice, diversity and excellence is one of the most crucial ways to develop global citizens. Education fosters one's ability to think for oneself and to think critically, integrating ideas from a variety of sources to solve complex problems. It enables individuals to create opportunities, to challenge the status quo, to take initiative to achieve their dreams, and to incorporate broader perspectives into their decisions. It enables students to pursue their passions, to make successful transitions to adulthood, the workplace and the community, and to envision and embrace the kind of lives they want for themselves and their children.

Students understand that knowledge and its application is a key resource of the world's economy and increasingly appreciate the importance of taking responsibility for their own learning. The highest performing economies are becoming progressively more knowledge-based, diverse and grounded in value-added industries. In order to operate productively within these competitive and diverse economies, Albertans need to be innovative, creative and skilled in leveraging knowledge as a resource. Government must maintain collaboration and alignment between the K-12 education system and post-secondary institutions, the apprenticeship and industry training system, as well as business

and industry, to ensure that students graduating from high school have the knowledge and skills they need to thrive in the economy of today and tomorrow.

As Alberta addresses major fiscal challenges it continues to face the highest population growth among the provinces, driven by strong interprovincial and international migration and an increasing number of births. Alberta also currently has the youngest median age across the provinces. Overall, Alberta’s population is characterized by increasing ethnic diversity and urbanization, a high population turnover, and a young and growing Aboriginal population. In periods where resources are more readily available, there is a tendency to broaden or expand into new areas that we believe will enhance the learning experience for the student population. Our current fiscal challenge provides us with an opportunity to focus on areas that impact students in the most meaningful way and look for opportunities to maximize the benefit of strategic investment in the education system.

The pace of technological innovation challenges the education system to find the right balance in integrating technology into the effective delivery of educational programs and services. Technology must be used to support the creation and sharing of knowledge and to enhance flexible access to learning for all students.

Alberta’s model for K-12 education continues to ensure that we sustain a world-class education system for its students. Our K-12 education system is focusing on the competencies required for the 21st century while ensuring an emphasis on the basics. A greater emphasis on communication, critical thinking and innovation is foundational to supporting the system’s flexibility and students’ success in developing as engaged thinkers and ethical citizens with an entrepreneurial spirit.

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Desired Outcome One: Every student is successful

The ministry ensures that students achieve Alberta’s student learning outcomes and focus on competencies, which include critical thinking, collaboration and communication, across subject and discipline areas based on a strong foundation of literacy and numeracy. The ministry specifically recognizes First Nations, Métis and Inuit (FNMI) student success in Desired Outcome Four.

Priority Initiatives:

- 1.1 Develop a strategy for higher student achievement in a world class education system, through a student assessment framework adopted by school authorities that incorporates coherent grading that is acceptable to and easily interpreted by Albertans.
- 1.2 Ensure that the Alberta school curriculum includes the basics of reading, writing and arithmetic and incorporates 21st century competencies by revisiting changes to the programs of study.
- 1.3 Support Human Services in the implementation of an Alberta approach to Early Childhood Development, including the integration of Early Learning and Care, and a policy to support an integrated early learning system.
- 1.4 Expand online Student Learning Assessments and Diploma Examinations to improve responsiveness to students’ needs.
- 1.5 Expand opportunities that create personalized, student-centred approaches to help students be successful in learning by completing and evaluating the Provincial Dual Credit Strategy in collaboration with partner ministries and by developing a plan for evaluating and supporting provincial implementation of High School Redesign.

Performance Measures		Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a	Percentages of students who achieved standards on Language Arts diploma examinations ¹	A E 88.3% 12.3% (2013-14)	A E 88.4% 12.4%	A E 88.5% 12.5%	A E 88.5% 12.5%	A E 88.5% 12.5%	A E 88.6% 12.6%

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.b Percentage of students writing four or more diploma examinations within three years of entering grade 10	50.5% (2012-13)	51.0%	51.5%	52.0%	52.5%	53.0%
1.c Agreement of parents, teachers and students that students model the characteristics of citizenship	85.3% (2013-14)	86%	86%	87%	87%	88%
1.d Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	74.4% (2013-14)	75%	76%	76%	77%	78%
1.e Agreement of students, parents and teachers that students are engaged in their learning at school	84.5% (2013-14)	85%	86%	86%	86%	87%
1.f Annual dropout rate of students aged 14-18	3.3% (2012-13)	3.2%	3.2%	3.1%	3.1%	3.0%
1.g High school completion rate of students within five years of entering grade 10	81.7% (2012-13)	82.0%	82.2%	82.5%	82.7%	83.0%
1.h Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.2% (2012-13)	59.5%	59.8%	60.0%	60.2%	60.5%

Note:

- 1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Desired Outcome Two: Alberta has quality teaching and school leadership

The ministry sustains high standards for educators by ensuring that teacher preparation and professional growth focus on the competencies needed to help students learn, and that effective learning and teaching are achieved through collaborative leadership.

Priority Initiatives:

- 2.1 Develop a plan to improve Albertans' quality of life by becoming innovators in education, having regard for the basics.
- 2.2 Implement strategies to support excellence among Alberta's teachers and school leadership professionals.
- 2.3 Implement strategies to support teachers and leaders to integrate technology effectively and innovatively into the learning environment, as outlined in the Learning and Technology Policy Framework.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Agreement of teachers and school board members that teachers are prepared for teaching	73.5%	74.0%	75.0%	76.0%	77.0%	78.0%
2.b Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	70.0%	71.0%	72.0%	72.0%	72.0%	73.0%
2.c Satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	80.4%	81.0%	82.0%	82.0%	82.0%	83.0%
2.d Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.2%	83.0%	83.0%	84.0%	84.0%	85.0%

Desired Outcome Three: Alberta's education system is governed effectively

To maintain Albertans' confidence, the ministry ensures that the education system demonstrates collaboration and engagement with students, academics, not-for-profit agencies, employers, Aboriginal communities and the public. Students and communities have access to safe and healthy learning environments.

Priority Initiatives:

- 3.1 Move quickly with Infrastructure to address Alberta's school shortage by building new schools and modernizing existing school facilities.
- 3.2 Work with communities to ensure infrastructure, schools, classrooms and resources anticipate, plan for and meet student needs.
- 3.3 Promote safe, dignified and respectful education environments.
- 3.4 Implement a plan for long-term, stable and predictable funding.
- 3.5 Support Human Services to improve information sharing practices within government and with service agencies to support the attainment of the best outcomes for education.
- 3.6 Implement the *Education Act*, and related regulations and policies.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Satisfaction of students, parents, teachers, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	59.0%	60.0%	61.0%	61.0%	61.0%	62.0%
3.b Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	80.1%	81.0%	82.0%	82.0%	82.0%	83.0%
3.c Satisfaction of students, parents, teachers, school board members and the public with the quality of K-12 education	84.7%	85.0%	86.0%	86.0%	86.0%	87.0%
3.d Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87.4%	88.0%	88.0%	89.0%	89.0%	90.0%
3.e Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	78.5%	79.0%	80.0%	80.0%	81.0%	82.0%

Desired Outcome Four: First Nations, Métis and Inuit students are successful

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

Priority Initiatives:

- 4.1 Support the development of collaborative plans between provincial school authorities and First Nations and Métis communities.
- 4.2 Collaborate with First Nations and the federal government to implement the long-term strategic plan under the Memorandum of Understanding for First Nations Education in Alberta.
- 4.3 Collaborate with partners to ensure that Alberta teachers learn about the history and legacy of residential schools, the Treaties and the history of First Nations, Métis and Inuit peoples so that they are better prepared to meet student needs.
- 4.4 Collaborate with partners to ensure that Alberta students have an opportunity to learn about the history and legacy of residential schools, the Treaties and the history of First Nations, Métis and Inuit peoples of Canada.
- 4.5 Increase numbers of First Nations, Métis and Inuit education professionals.
- 4.6 Implement new provincial standards for education service agreements for First Nations students.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentages of self-identified FNMI students who achieved standards on Language Arts diploma examinations ¹	A E 84.1% 8.1% (2013-14)	A E 84.5% 8.2%	A E 84.7% 8.3%	A E 85.0% 8.5%	A E 85.2% 8.6%	A E 85.5% 8.8%
4.b Percentage of self-identified FNMI students writing four or more diploma examinations within three years of entering grade 10	18.9% (2012-13)	19.5%	20.0%	20.5%	21.0%	21.5%
4.c Annual dropout rate of self-identified FNMI students aged 14-18	7.8% (2012-13)	7.6%	7.4%	7.3%	7.2%	7.1%
4.d High school completion rate of self-identified FNMI students within five years of entering Grade 10	50.1% (2012-13)	51.0%	51.5%	52.0%	52.5%	53.0%

Note:

- 1 A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Education Property Tax	2,106,000	2,253,000	2,318,000	2,360,105	2,403,318	2,447,640
Premiums, Fees and Licences	191,300	200,178	202,143	204,127	206,131	208,155
Transfers from Government of Canada	110,099	106,816	107,774	113,742	109,719	110,706
Investment Income	11,050	20,509	20,711	20,915	21,121	21,330
Internal Government Transfers	15,651	12,830	11,798	10,996	10,444	10,129
Fundraising, Gifts and Donations	83,353	95,351	96,305	97,268	98,240	99,223
Other Revenue	132,565	121,267	117,639	116,940	116,167	115,322
Consolidation Adjustments	(16,701)	(13,880)	(12,848)	(12,046)	(11,494)	(11,179)
Total Revenue	2,633,317	2,796,071	2,861,522	2,912,047	2,953,646	3,001,326
EXPENSE						
Ministry Support Services	23,549	23,649	23,692	23,692	23,692	23,692
Instruction - ECS to Grade 12	5,481,017	5,570,157	5,622,585	5,672,979	5,886,168	6,081,053
Operations and Maintenance	560,697	596,704	599,102	604,488	617,654	636,237
Student Transportation	335,081	334,249	335,711	338,720	346,075	356,457
School Facilities	294,824	312,096	360,493	346,214	347,943	336,562
Governance and System Administration	240,587	247,063	249,172	251,406	256,865	264,571
Program Support Services	154,238	151,034	151,133	150,612	152,771	155,818
Accredited Private Schools	229,991	226,311	226,311	227,811	236,145	243,230
Basic Education Programs	45,131	48,956	46,060	46,100	46,486	47,666
2013 Alberta Flooding	3,700	7,200	-	-	-	-
Debt Servicing Costs	36,907	35,520	34,559	35,102	35,862	36,191
Pension Provision	(8,224)	38,326	32,840	28,144	20,495	(22,989)
Consolidation Adjustments	(29,101)	(27,080)	(26,823)	(28,021)	(28,094)	(27,779)
Total Expense	7,368,397	7,564,185	7,654,835	7,697,247	7,942,062	8,130,709
Net Operating Result	(4,735,080)	(4,768,114)	(4,793,313)	(4,785,200)	(4,988,416)	(5,129,383)
CAPITAL INVESTMENT BY PROGRAM						
School Facilities	924,234	1,111,214	1,498,229	1,376,363	970,637	498,432
Basic Education Programs	5,895	850	765	765	765	765
2013 Alberta Flooding	24,377	460	-	-	-	-
Total	954,506	1,112,524	1,498,994	1,377,128	971,402	499,197

Energy

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Frank Oberle, Minister
March 13, 2015

THE MINISTRY

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

The ministry ensures sustained prosperity in the interests of Albertans through responsible resource development and the stewardship of energy and mineral resource systems.

The Department of Energy enables sustainable and effective energy and mineral resource development that considers the social, economic, and environmental outcomes Albertans want. The department oversees Alberta's royalty and tenure systems; collects revenues from energy resource development; develops strategic and integrated policies and plans for sustainable energy and mineral development; and ensures Alberta has adequate electricity generation, transmission and distribution.

The AER and AUC are provincial agencies that provide independent, adjudicative functions for which the Minister of Energy is accountable. The AER regulates the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, protecting the environment, and managing public lands, which benefit Alberta's economy and environment. The AUC regulates the utilities sector, natural gas, and electricity markets to protect social, economic, and environmental interests of Alberta where competitive market forces do not. The APMC is a provincial agency that markets the Crown's crude oil royalty barrels. The APMC supports projects that economically benefit the province through improving market access or maximizing the value of Alberta's non-renewable resources.

The Post-Closure Stewardship Fund, to be financed by carbon capture and storage operators in Alberta, is a liability fund that has been established to ensure that carbon-capture and storage sites are properly maintained in the long-term after carbon-capture operations cease.

A more detailed description of Energy and its programs and initiatives can be found at www.energy.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-Based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta owes much of its growth and success to energy development. The energy sector is a key contributor to Alberta's – and Canada's – economies, as it directly and indirectly employs one in six workers in the province. Energy development, a significant source of government revenues, helps to fund priorities that are important to Albertans, such as quality health care and education.

Since November 2014, global oil supplies, primarily driven by growth in U.S. oil production, have exceeded demand; the Organization of the Petroleum Exporting Countries has not decreased production to balance the market to support higher prices, resulting in a drastic decrease in crude oil prices. Despite this scenario, the long-term fundamentals of energy development in the province remain strong.

Alberta cannot control or change global energy prices, but it can manage factors within its control. Prudent spending based on sound, conservative fiscal principles and increasing market access for Alberta's resources will ensure that Albertans and Canadians benefit socially and economically from energy and mineral development.

Expanding market access means improving and building infrastructure, such as roads, rail, pipelines and port capacity. Getting our energy products to tidewater and to new markets shapes our province's ability to invest in Alberta's growing communities.

Building relationships in Canada and North America and winning customers in new markets are linked to Alberta's reputation as a responsible energy developer. Being a leader in the energy business means being a leader in the environment as well. Credibility is based on proven environmental performance. Alberta will continue to address environmental challenges and consumers' growing environmental awareness. With a strong regulatory regime already in place, Alberta will also continue to build and enforce high environmental and safety standards.

Albertans are proud of their province and want to feel confident that issues, such as land-use planning and environmental monitoring, are being addressed. To support public confidence, the ministry will continue to have meaningful and sustained engagement with Albertans, communities, First Nations and other groups regarding resource development, policy and regulations.

Anticipated industrial expansion and high workforce retirement rates may challenge Alberta's ability to meet its labour needs and achieve the full economic benefit of resource development. Proactive collaboration with our partner ministries and stakeholders will address the future workforce requirements in a number of energy and construction related occupations.

As Alberta's population grows and its economy expands, so does the demand for cost-effective electricity. This increased demand requires investments in electricity generation and transmission expansion. Developing policies and plans and working collaboratively will continue to foster energy security, economic growth and prosperity, and high standards of environmental and social responsibility.

Technological innovation creates new challenges and opportunities for the energy sector world-wide. Continuing research in energy development and extraction technologies will result in increased efficiencies and reductions in the environmental impacts associated with production. Research-based partnerships will support the maximization of the value of our natural resources and establish our province as an environmental leader. In a changing world, Alberta needs to be agile and show foresight to maintain its position in the global economy.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

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

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

Priority Initiatives:

- 1.1 Promote sustainable and responsible resource development and environmental stewardship as part of a strategic and integrated system of policies and plans to achieve the balance of social, economic and environmental outcomes that Albertans expect. Collaborate with other ministries to continue to develop and implement:
 - recommendations under the Regulatory Enhancement Project;
 - the remaining five regional plans under the *Land-use Framework*;
 - an integrated research strategy to enable research based partnerships with energy and environment focused institutions;
 - the Comprehensive Regional Infrastructure Sustainability Plans for the Cold Lake, Athabasca and Peace River oil sands areas; and
 - the update of *Alberta’s Climate Change Strategy* to achieve maximum greenhouse gas reduction and effective policy and funding decisions.
- 1.2 Develop an integrated *Alberta’s Energy Sustainability Strategy* that contributes to economic growth and prosperity and embodies a high standard of environmental and social responsibility for Albertans.
- 1.3 Enhance the understanding of current trends in energy markets and undertake the monitoring of emerging opportunities provincially, nationally and internationally regarding energy and mineral development.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Regulatory compliance (AER): • Percentage of inspections that are in compliance with regulatory requirements ¹	99% (2014)	97%	98%	98%	98%	98%
1.b Timelines of the needs and facility applications (AUC): • Percentage of needs and facility applications determined within 180 days of the application being deemed complete	96.3% (2013)	100%	100%	100%	100%	100%

Note:

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

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

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

Priority Initiatives:

- 2.1 Build and deepen energy-related relationships nationally and globally to secure market access and opportunities for Alberta's energy resources and products.
- 2.2 Continue to evaluate the profitability of Alberta's major energy developments to attract investment opportunities.
- 2.3 Develop policies and conditions that support the production of higher value energy products from raw resources.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Combined tax and royalty rates for Alberta natural gas (NG) and conventional oil (CO) production, compared to other jurisdictions	Alberta within first quartile 28.19% (NG) 36.60% (CO) (2012)	Alberta will have a combined royalty and tax rate that is in the top quartile of investment opportunities compared to similar jurisdictions				
2.b Revenues from oil, oil sands, gas, land sales and bonuses are fully collected: • Percentage of amounts collected compared to amounts owed	100% (2012)	100%	100%	100%	100%	100%
2.c Alberta's oil sands supply share of global oil consumption	2.3% (2013)	2.5%	2.6%	2.7%	2.8%	2.9%

Performance Indicators	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
2.a Alberta's total crude bitumen production (thousands of barrels per day)	1,489.5	1,613.4	1,744.6	1,921.7	2,085.4
2.b Conventional crude oil and equivalent annual production (thousands of barrels per day)	588.8	581.9	609.4	672.0	709.0
2.c Total marketable natural gas annual production (billion cubic feet per day) ¹	11.47	10.85	10.38	9.80	9.69
2.d Upstream oil and gas industry investment in Alberta ² • Total conventional and non-conventional oil and gas extraction investment (\$ billions)	21.6	35.6	44.6	51.9	n/a
2.e Total percentage of crude oil leaving Alberta	n/a	80%	83%	84%	85%
2.f Total percentage of natural gas leaving Alberta	n/a	71%	69%	66%	64%

Notes:

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

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

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

Priority Initiatives:

- 3.1 Develop and communicate an electricity framework to ensure a competitive market and sustainable electricity system to provide reliable and reasonably-priced electricity to Albertans.
- 3.2 Develop, review and implement policies and regulations to:
 - enhance the competitive retail market to support the electricity and natural gas needs of Albertans;
 - enable the increased development and use of alternative and renewable energy, including microgeneration, in Alberta; and
 - show environmental leadership by encouraging the reduction or sequestration of greenhouse gas emissions associated with Alberta's energy production.

Performance Measures	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Transmission losses	2.9%	3.0%	3.0%	3.0%	3.0%	3.0%
3.b Power generation:						
• Margin (megawatt) between firm generating capacity and peak demand ¹	18%	Maintain a minimum 7% margin over peak demand				

Note:

- 1 For electric system reliability purposes, Alberta is required to constantly maintain a minimum 7% real-time operating reserve. This requirement is stipulated by the Western Electricity Coordinating Council, the regional entity responsible for coordinating electric system reliability in several member jurisdictions in Canada, United States and Mexico.

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
3.a Alternative and renewable generation capacity in Alberta (megawatts)	5,678	5,678	5,805	6,461	6,573
• Wind	591	805	895	1,113	1,113
• Hydro	900	900	900	900	900
• Biomass	323	340	359	414	417
• Gas cogeneration	3,555	3,633	3,651	4,034	4,143

STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable 2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Freehold Mineral Rights Tax	143,000	88,000	104,000	109,000	109,000	108,000
Natural Gas and By-Products Royalty	960,000	450,000	466,000	474,000	505,000	645,000
Crude Oil Royalty	2,163,000	594,000	776,000	907,000	928,000	1,022,000
Bitumen Royalty	5,001,000	1,361,000	1,767,000	2,850,000	4,326,000	6,551,000
Coal Royalty	16,000	14,000	14,000	14,000	14,000	14,000
Bonuses and Sales of Crown Leases	484,000	315,000	334,000	396,000	400,000	404,000
Rentals and Fees	170,000	135,000	120,000	112,000	106,000	103,000
Energy Regulation Industry Levies and Licences	258,168	270,093	270,093	270,093	255,093	255,093
Utility Regulation Industry Levies and Licences	37,658	35,740	35,740	35,740	35,740	35,740
Investment Income	2,800	1,600	1,600	1,600	1,600	1,600
Other Revenue	9,359	7,459	7,459	7,459	7,459	7,459
Net Income from Commercial Operations	12,800	22,000	20,056	56,856	161,856	74,856
Total Revenue	9,257,785	3,293,892	3,915,948	5,233,748	6,849,748	9,221,748
EXPENSE						
Ministry Support Services	8,116	7,391	7,391	7,391	7,391	7,391
Resource Development and Management	89,794	94,019	94,019	94,019	94,019	94,019
Biofuel Initiatives	81,000	92,000	-	-	-	-
Cost of Selling Oil	205,000	184,616	189,616	189,616	206,888	224,678
Energy Regulation	264,227	250,252	250,252	250,252	250,252	250,252
Utilities Regulation	37,568	36,440	36,440	36,440	36,440	36,440
Carbon Capture and Storage	66,300	315,200	126,250	61,690	52,000	52,000
Orphan Well Abandonment	15,500	30,500	30,500	30,500	15,500	15,500
Total Expense	767,505	1,010,418	734,468	669,908	662,490	680,280
Net Operating Result	8,490,280	2,283,474	3,181,480	4,563,840	6,187,258	8,541,468
CAPITAL INVESTMENT BY PROGRAM						
Resource Development and Management	6,315	5,999	5,399	5,399	5,399	5,399
Energy Regulation	24,200	9,000	9,000	9,000	9,000	9,000
Utilities Regulation	1,360	1,500	1,500	1,500	1,500	1,500
Total	31,875	16,499	15,899	15,899	15,899	15,899

Environment and Sustainable Resource Development

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Kyle Fawcett, Minister
March 13, 2015

THE MINISTRY

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

Seven delegated administrative organizations which operate outside of government and are accountable to the minister are the Alberta Conservation Association, Alberta Professional Outfitters Society, Alberta Recycling Management Authority, Alberta Used Oil Management Association, Beverage Container Management Board, Climate Change and Emissions Management Corporation, and the Forest Resource Improvement Association of Alberta.

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

There is a long tradition of stewardship in Alberta. The ministry works with all Albertans to build on that tradition and partners with Albertans to ensure we meet our environmental, social and economic goals for the future. Together, we ensure our natural resources are managed and developed using innovative and responsible approaches to maximize their value while protecting Alberta's environment. The ministry works with all stakeholders to listen to and understand the challenges, and to find the correct path to attain desired environmental, economic and social outcomes. To ensure the sustainability of our air, land, water, and biodiversity, all Albertans will need to play a strong stewardship role.

A more detailed description of Environment and Sustainable Resource Development and its programs and initiatives can be found at www.esrd.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

Alberta's population growth in recent years, and the increased activities and pressures on the landscape, means that the Government of Alberta can no longer manage development incrementally. Instead, cumulative social, economic and environmental impacts must be considered in the government's decisions and decision-making processes in order to reconcile competing demands on the landscape. In that light, the successful implementation of responsible resource development will establish mechanisms to manage the balance of environmental, economic and social outcomes. The development and implementation of regional land-use plans, a key component of the *Land-use Framework*, has begun to balance outcomes within some regions of Alberta. These plans also address the environmental impacts and opportunities that parks and recreational activities have on the landscape and on Albertans' quality of life. In addition, other sectors within Alberta continue to face challenges in balancing simultaneous outcomes. For example, Alberta forest product companies face the challenges of mountain pine beetle, increasing wildfire size and intensity and labour competition. Realizing the impacts of climate change at home and abroad, the government will continue to redefine its approach to energy development, transmission and use while committing to responsible growth and energy use conservation.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcomes One: Healthy environment and ecosystems

Albertans care about clean air, reduced greenhouse gases, quality water, sustainable water quantity, healthy and sustainable lands and biodiversity and conserved natural landscapes that support healthy ecosystems. To achieve these outcomes, the ministry works with Albertans to manage the cumulative effects of human development on the environment. Through managing provincial parks and protected areas, the ministry also conserves important ecosystems and ecosystem services. Stewardship of the environment requires a collaborative effort by all Albertans, including businesses, non-governmental organizations, communities and individuals. Direction to achieve the desired outcomes is provided by policy, regional plans and frameworks, and is supported by education, outreach, authorizations and compliance programs as well as AEMERA's environmental trends and conditions monitoring, evaluating and reporting.

Priority Initiatives:

- 1.1 Ensure Alberta's resources are developed using innovative and responsible approaches that protect Alberta's environment and provide a healthy Alberta for future generations by:
 - completing regional plan development focusing on the North Saskatchewan and Lower Peace regions;
 - implementing a new tailings management framework and surface water quantity framework for the Lower Athabasca Region;
 - implementing regional plans through management frameworks, sub-regional plans and projects;
 - supporting the establishment of AEMERA to provide open and transparent access to scientific data and information on Alberta's environmental conditions and trends;
 - transitioning to an open source environmental information system that supports responsible resource development;
 - advancing water management and quality initiatives identified in the water conversation;
 - creating a Parks Conservation Foundation as identified in *Alberta's Plan for Parks*; and
 - collaborating with Energy to implement the recommendations of the Regulatory Enhancement Project.

- 1.2 Establish our province as an environmental leader in climate change by:
- implementing *Alberta's Climate Change Strategy* in consultation with Energy, Alberta Innovates – Energy and Environment Solutions, and the Climate Change and Emissions Management Corporation to achieve maximum greenhouse gas reductions; and
 - setting broad strategic objectives and monitoring the operations of the Climate Change and Emissions Management Corporation for consistency with sound business practices and *Alberta's Climate Change Strategy*.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Total greenhouse gas emissions ¹	249 (2012)	255	256	257	258	259
1.b Kilograms of municipal solid waste per capita disposed of in landfills ²	911 (2013)	666	654	632	591	590

Notes:

- 1 Measured in million tonnes of CO₂ equivalent, as outlined in *Alberta's 2008 Climate Change Strategy*. Targets and data are measured on a calendar year and there is a reporting lag period.
- 2 The 2013 actual is not reflective of historical trends due to the Southern Alberta floods. Targets are based on the 2012 actual of 691 kg/capita.

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

Notes:

- 1 Based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide and fine particulate matter.
- 2 Results reported every five years.

Desired Outcome Two: Sustainable natural resource development

A collaborative environmental stewardship approach to development, involving all Albertans, supports achieving the balance between environmental and economic outcomes. Ensuring we manage the development, consumption and use of our natural resources in a sustainable manner while maximizing their value is essential to assure a current and future supply. To protect and manage our natural resources, the ministry provides an environmental stewardship framework and regulates natural resource access, allocation and use through planning, policy, and policy assurance programs. As stewards of the environment, businesses, non-governmental organizations, communities and individuals comply with timber, fish and wildlife harvest limits, reforestation requirements, water use limits, and timely land reclamation and remediation to achieve sustainable forests, fish and wildlife populations and habitats, water supplies and productive sustainable lands that meet environmental, economic and social needs for future generations.

Priority Initiatives:

- 2.1 Develop and initiate implementation of a land reclamation framework.
- 2.2 Develop and implement an Alberta Forest Strategy to provide long-term, provincial strategic guidance and support to the ministry's policy, resource management and land use planning for forestry.

Performance Measure	Last Actual 2012-13	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Sustainable timber harvest by:						
• Annual allowable cut (million cubic metres)	30	Harvest does not exceed annual allowable cut				
• Harvest (million cubic metres)	20					

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13
2.a Percentage of forest regrowth as a result of reforestation	97.4%	97.6%	97.3%

Desired Outcome Three: Economic and social benefits

The ministry supports sustainable development, product diversification and expanded market access for our natural resources. To achieve desired economic and social benefits that maximize the value of our natural resources, the ministry regulates and collects revenue from the sustainable development of natural resources including timber royalties, hunting and fishing licences, grazing leases, public land dispositions, remediation, reclamation, and sand and gravel. The ministry also supports Albertans in trade relationships and natural resource product diversification through policy, education and advocacy work. As the ministry manages Alberta's parks system's land base, facilities and infrastructure, opportunities are provided for Albertans and visitors to explore natural landscapes and provincial parks, engage in nature-based outdoor recreational activities and learn about Alberta's natural heritage. These interactions provide social benefits while contributing to the provincial economy through our tourism industry.

Priority Initiatives:

- 3.1 Expand Alberta's market access to become a preferred global supplier for natural resources and natural resource products.
- 3.2 Partner with other ministries and the forest industry sector to advance the *Alberta Forest Products Roadmap*, which identifies opportunities for diversifying forest products and markets.
- 3.3 Implement *Alberta's Plan for Parks* in conjunction with the continued implementation of the *Land-use Framework*.
- 3.4 Implement a provincial recreational trails pilot project that will generate recreational, active living and environmental benefits.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Recreation, tourism and natural heritage opportunities:						
• Change in fishing licence sales	-1.1%	> Rolling average of last five years' results				
• Change in hunting licence sales	6.5%	> Rolling average of last five years' results				
• Provincial park or recreation areas visitation ¹	33.7% (2013-14)	33.0%	33.0%	33.0%	33.0%	33.0%
3.b Public lands economic prosperity ratio ²	100:1 (2012-13)	>100:1	>100:1	>100:1	>100:1	>100:1

Notes:

- 1 Percentage of adult Albertans who visited a provincial park or recreation area in the last 12 months. The overall number of visits is expected to increase as the province's population continues to grow.
- 2 Ratio of Alberta government resource revenue to department expenditure on managing public lands.

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

Desired Outcome Four: Protected public and environment

Albertans want assurance the public and the environment are protected now and in the future. Safety and economic impacts from wildfires and environmental emergencies are addressed by ministry prevention, mitigation, response and recovery measures. Drinking water facilities that require an approval or registration under the *Environmental Protection and Enhancement Act* are regulated. Ministry support is provided through education, training, planning, forecasting, assessment, coordination and the management of water infrastructure, wildlife interaction, wildfires and environmental emergencies. Examples are flood recovery and mitigation by water operations infrastructure management, flood erosion control programming, enhanced flood monitoring programs, FireSmart initiatives, and wildfire pre-suppression and suppression operations. Collaborative efforts by all Albertans are key to assure public and environmental protection and resiliency.

Priority Initiatives:

- 4.1 Develop plans and programs to anticipate and minimize impacts of major catastrophic events and protect communities, including:
- a comprehensive flood mitigation plan to reduce community flood and drought vulnerability;
 - mitigation and response programs for critical infrastructure priorities;
 - a framework to address invasive species in Alberta;
 - implementation of all of the Flat Top Complex Wildfire recommendations;
 - implementation of *Alberta's Plan for Parks* to support public safety and security; and
 - continuation of efforts to control and manage mountain pine beetle impacts.
- 4.2 Continue park facility and infrastructure recovery work from the 2013 southern Alberta flood.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Containment of wildfires:						
• Percentage of wildfires contained before 10 a.m. the day following assessment	98.3%	> Rolling average of last five years' results				

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
4.a Drinking water quality indicator:					
• Percentage of facilities with no significant drinking water quality incidents	95%	96%	96%	94%	93%

STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Transfers from Government of Canada	20,361	8,210	4,580	4,580	4,580	4,580
Investment Income	1,154	1,144	1,144	1,143	1,143	1,143
Premiums, Fees and Licences	167,854	209,805	227,530	248,745	261,300	276,000
Other Revenue	189,385	130,246	130,271	130,289	130,305	130,305
Total Revenue	378,754	349,405	363,525	384,757	397,328	412,028
EXPENSE						
Ministry Support Services	75,796	73,541	73,789	73,788	76,007	78,294
Air	17,875	17,211	17,348	17,350	18,203	19,082
Land	53,362	42,157	42,480	42,489	44,624	46,822
Water	62,897	64,109	72,630	70,630	71,785	74,005
Fish and Wildlife	23,850	23,156	23,297	23,297	24,399	25,532
Integrated Planning	32,779	33,340	33,451	33,451	34,313	35,201
Forests	375,592	216,770	224,266	223,166	230,740	237,512
Parks	80,963	79,396	79,437	79,642	81,398	83,278
Climate Change	79,782	66,655	63,084	63,084	63,311	63,546
Land Use Secretariat	12,472	10,463	10,549	10,549	10,549	10,549
Science and Monitoring	15,599	-	-	-	-	-
Alberta Environmental Monitoring, Evaluation and Reporting Agency	59,000	78,000	78,000	78,000	78,000	78,000
Quasi-Judicial Bodies	11,391	11,909	11,976	11,976	12,494	13,026
2013 Alberta Flooding	98,821	89,550	74,650	50,000	50,000	50,000
Consolidation Adjustments	(350)	(350)	(350)	(350)	(350)	(350)
Total Expense	999,829	805,907	804,607	777,072	795,473	814,497
Net Operating Result	(621,075)	(456,502)	(441,082)	(392,315)	(398,145)	(402,469)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	3,000	-	425	425	425	425
Land	5,000	5,000	5,602	5,602	5,602	5,602
Fish and Wildlife	-	-	297	297	297	297
Forests	29,361	9,314	10,053	10,053	10,053	10,053
Parks	17,481	16,220	16,220	33,982	33,982	33,982
Science and Monitoring	800	800	1,000	1,000	1,000	1,000
Quasi-Judicial Bodies	17	17	17	17	17	17
2013 Alberta Flooding	16,703	135,868	134,112	55,000	15,000	-
Total	72,362	167,219	167,726	106,376	66,376	51,376

Executive Council

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Jim Prentice, Premier

March 15, 2015

THE MINISTRY

The ministry consists of the Department of Executive Council.

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

- supporting long-term strategic planning and policy coordination for government and promotion of cross-ministry coordination of strategic priorities;
- organizing and coordinating the planning and policy meetings that take place within the decision making process of government and record-keeping of those decisions;
- providing informed advice based on e-scanning, trend analysis and tracking that assists and supports policy development, strategic priorities and decision making;
- helping ministries communicate and engage with Albertans and tell Alberta's story around the world;
- supporting best practices through assessing and advising on the structure and function of government including agencies, boards and commissions;
- providing strategic planning coordination and executing state, official, working and private visits to Alberta for international visitors wanting to meet with Government of Alberta officials; and
- providing leadership to the Alberta Public Service.

A more detailed description of Executive Council and its programs and initiatives is available at www.alberta.ca/executive-council.cfm.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

The Government of Alberta is committed to providing services to Albertans that enhance their quality of life and are delivered by a government that respects fiscal prudence and accountability to the public. In order to deliver on its promises, the government requires effective policy development and decision-making. This requires information sharing, and identification and mitigation of issues and risks. Departments and public agencies across government need to have a comprehensive understanding of the government's priorities and the needs of Albertans. With this collaborative approach, the government anticipates ethical, respectful and fiscally-sound public services for Albertans.

Facing the future with confidence requires leadership and collective action toward shared goals. For Alberta, these include exercising fiscal responsibility, honouring the public trust, accessing global markets, leading on the environment, and enhancing Albertans' quality of life. These will be the foundation for coordinated policy, communications and engagement with Albertans by Executive Council.

Executive Council helps to facilitate these undertakings by providing support to the development and advancement of policy and legislative agendas, operational support to Cabinet Committees, communication approaches and strategies for informing and engaging the public, and strategic and operational support to the Alberta International Strategy work.

The ministry is also responsible for provincial ceremonies including Speech from the Throne, Swearing-in Ceremonies of Lieutenant Governors, Premiers and Cabinet members, and State Funerals/Memorials.

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

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

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

Effective governance is achieved when all departments and public agencies are accountable for their decisions. This is achieved through defined roles, purposes and governance practices. Executive Council supports all departments and public agencies in understanding expectations related to leadership and governance.

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

Priority Initiatives:

- 1.1 Provide professional advice to the premier and Cabinet on the government's mandate, policy and legislative priorities, to ensure that the government has the best information to implement its agenda.
- 1.2 Provide guidance and a review function to ministries to advance mandate, policy and legislative proposals that are aligned with addressing priority areas identified by the government.
- 1.3 Support the activities of decision-making bodies and coordinate the policy agenda with Treasury Board and Finance, and Deputy Minister committees.

- 1.4 Support departments and public agencies to understand, develop and operate under the policies and procedures required under the *Alberta Public Agencies Governance Act*.
- 1.5 Lead the development of key visits linked to the government's International Strategy.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Satisfaction of policy coordination office clients with products and services	88%	90%	90%	90%	90%	90%

Desired Outcome Two: Albertans receive clear and coordinated government communications

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

Priority Initiatives:

- 2.1 Ensure coordinated and effective two-way communication and engagement with Albertans by supporting the development and implementation of strategic communications plans related to ministerial priorities and facilitating the development and implementation of cross-government communication programs and initiatives.
- 2.2 Enhance communications with Albertans, other Canadians and the rest of the world by incorporating new technologies, based on emerging trends, and engaging with Albertans to facilitate their feedback on policies and programs.
- 2.3 Efficiently and effectively deliver core government information services, including advertising, corporate products, media planning, research and the government website.
- 2.4 Deliver government information across different platforms using advertising, corporate products, media planning, research, the government web site, and social media to Albertans and facilitate their feedback.
- 2.5 Provide crisis communications coordination and support in times of emergency.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Public satisfaction with government communications	74%	71%	71%	71%	71%	71%
2.b Public satisfaction with the Government of Alberta home page	86%	90%	90%	90%	90%	90%

STATEMENT OF OPERATIONS
 Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
EXPENSE						
Office of the Premier / Executive Council	13,660	13,526	13,526	13,526	13,938	14,301
Public Affairs	8,067	8,074	8,074	8,074	8,318	8,571
Total Expense	21,727	21,600	21,600	21,600	22,256	22,872
Net Operating Result	(21,727)	(21,600)	(21,600)	(21,600)	(22,256)	(22,872)

Health

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Stephen Mandel, Minister

March 13, 2015

THE MINISTRY

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

Alberta's health care system gives Albertans the supports they need to lead healthy lives. The ministry sets policy and direction to improve health outcomes for all Albertans, support the well-being and independence of Albertans, and achieve a high quality, appropriate, accountable and sustainable health system. Health outcomes are focused on improving the health status of Albertans over time.

A more detailed description of Health and its programs and initiatives can be found at www.health.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-Based Budgeting Act*.

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

STRATEGIC CONTEXT

Health care is a highly valued element of Alberta life and Albertans tend to see the publicly funded health care system as a key part of their identity and support health care as a top budget priority. While Alberta's health care system faces many pressing short-term issues and priorities, it is important to look beyond immediate concerns to build the system the public expects. In response to these expectations, Alberta's health care system will have to evolve.

Alberta's health care system is large and complex, comprising a host of settings, providers and services that promote, restore and maintain the health of Albertans. To be ready for the future, Alberta's health care system requires a fundamental change in scope, focus and approach. First, the system needs to broaden its scope from being a system based on episodic health care to a system based on keeping people healthy. Second, we need to shift away from a model based on hospital delivered care, towards a model revolving around care delivered in the community. Finally, we need to move away from a provider centred approach towards a more patient focused approach to care. Patients and users need to become the focal point around which care revolves, with independent providers coordinating their efforts to better meet patients' needs.

Alberta is an average performer in Canada with respect to population health, ranking in the middle of the pack on life expectancy and avoidable deaths. There is considerable scope for improvement in infant mortality and low birth

weight (an important predictor of newborn health), but there are also areas where Alberta can serve as an example, such as mortality due to lung, colorectal and breast cancer. Within Alberta there are important socio-demographic differences, with people from lower socioeconomic circumstances, including many First Nation peoples, living shorter lives and in poorer health.

Injuries, addictions and mental health conditions are significant issues that deeply affect Albertans' quality of life. Alberta has one of the highest injury rates in Canada, while mental health conditions affect about one out of five Albertans. Both weigh heavily on health care resources, with some estimates pinning the cost of injuries to \$2.9 billion annually.

Albertans do not have the best health, nor does the health care system always deliver the best care across Canada. Government health care spending has continued to rise since 1975 (with the exception of a short period from 1992 to 1995). Major investments in health care since 1996 have resulted in the second highest health care spending per capita across Canada as of 2013. Alberta's 2014 age-gender adjusted per capita provincial government health spending is the highest in the country – 34 per cent higher than the national average.

Government spending on health care has outpaced both economic growth and government revenue growth. As a result, health care has consumed an ever-growing share of the provincial budget, from 32 per cent in 1996 to 45 per cent in 2014. This has raised concerns about not only the future affordability of health care, but also the government's ability to fund other important public services. Government must continue its efforts to derive greater value for money in the delivery of health care to Albertans.

Labour compensation represents a large portion of input costs for health care, and earnings of health care professionals, particularly those of physicians, have generally grown faster than wages in other sectors. Other important cost drivers include technological changes such as new drugs (including cancer therapy and specialized high cost drugs) and supplementary benefits, which have generally improved care but have also increased costs. Finally, cost increases reflect higher utilization rates of health services by the population, resulting from rising chronic conditions, treatment decisions by physicians and hospitals and the use of new medical technology.

Lifestyles and an aging population are significant risk factors in causing and exacerbating most chronic diseases. In 2008, about half of all Canadian seniors reported having one or two chronic conditions, and nearly one-quarter reported having three or more. The rise of co-morbidity has implications for Alberta's health care system. This, alongside a growing capacity to treat, has meant that disease is something that people increasingly now live with rather than die from.

The challenge for Alberta will be to reduce spending growth without compromising access and quality of care, while at the same time developing a patient-focused, efficient, effective and sustainable healthcare delivery system.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcome One: Strengthened health system leadership, accountability and performance

Priority Initiatives:

- 1.1 Establish a plan for a fiscally sustainable healthcare system that anticipates the shifting demographics of Alberta.
- 1.2 Implement a governance system for Alberta Health Services that allows for outcome based regional decision-making.
- 1.3 Further align strategic direction for key stakeholders including Alberta Health Services, Alberta Innovates - Health Solutions and academic health research institutions.
- 1.4 Increase Alberta's health system capacity for evidence-informed practice through data, clinical information systems, research, innovation, health technology assessment, and other structures as appropriate.
- 1.5 In partnership with Alberta Health Services and Agriculture and Rural Development, streamline and integrate the food safety inspection system.

- 1.6 Develop and implement an improved system to monitor, audit, and ensure compliance to quality of care and safety standards in health facilities.
- 1.7 Refine the Alberta Health/Alberta Health Services Performance Agreement.
- 1.8 Develop a health human resource strategy to better align supply, distribution and needs; optimize the scope of practice for the workforce; and build supportive funding and compensation models.
- 1.9 Work with the health profession regulatory colleges to begin the review of the *Health Professions Act* and identify revisions required to better enable the colleges to regulate their health professions and protect the public while improving accountability.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Satisfaction with health care services received: • Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	66%	68%	70%	70%	72%	72%

Desired Outcome Two: Improved health and wellness of Albertans through prevention, protection and health promotion

Priority Initiatives:

- 2.1 Implement the maternal-infant health plan and the infant and preschool screening framework to support early childhood development in Alberta.
- 2.2 Improve and protect the health of Albertans through increasing immunization rates and decreasing the incidence of vaccine preventable diseases.
- 2.3 Align collective efforts and mobilize key partners to build community capacity in support of wellness.
- 2.4 Enhance prevention and management strategies addressing injury, chronic disease, cancer and HIV/Sexually Transmitted Infections and Blood Borne Pathogens, including patient self-management support.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Influenza immunization: percentage of Albertans who have received the recommended annual influenza immunization: • Seniors aged 65 and over • Children aged 6 to 23 months • Residents of long-term care facilities	64% 34% 88% (2013-14)	75% 75% 95%	75% 75% 95%	75% 75% 95%	75% 75% 95%	75% 75% 95%
2.b Childhood immunization rates (by age two): • Diphtheria, tetanus, pertussis, polio, Hib • Measles, mumps, rubella	74% 85% (2013)	97% 98%	97% 98%	97% 98%	97% 98%	97% 98%
2.c Healthy Alberta Risk Trend Index (HARTI): • Average number of health risk factors per person aged 20 to 64 years ¹	2.12 (2013)	2.06	2.00	1.94	1.89	1.84

Note:

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

Performance Indicator	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Patient safety: • Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	9% (2009-10)	12% (2010-11)	11% (2011-12)	11% (2012-13)	11% (2013-14)
2.b Life expectancy at birth ¹	81.43 (2010)	81.59 (2011)	81.68 (2012)	81.71 (2013)	81.80 (2014)

Note:

- 1 Adjusted population estimates are used for the denominators of the mortality rates used in the life expectancy calculations. The newly recalculated life expectancy figures will differ slightly from previously reported life expectancy figures released in the Health Business Plan 2014-17.

Desired Outcome Three: Enhanced access to effective, appropriate and high quality health care and support services

Priority Initiatives:

- 3.1 Develop and implement strategies for a patient-focused, efficient, effective and sustainable healthcare delivery system.
- 3.2 Advance care and services for individuals with addiction and mental health needs by implementing the Addiction and Mental Health Strategy.
- 3.3 Enhance mental health services for children, particularly in the school system.
- 3.4 Implement the actions arising out of the Rural Health Services Review.
- 3.5 Develop a plan for broader community consultation on continuing care.
- 3.6 Implement the continuing care capacity plan through the Affordable Supportive Living Initiative (ASLI) program.
- 3.7 Implement the new continuing care standards and home care policy.
- 3.8 Establish partnerships with the federal government and First Nations communities to improve integration of health services on reserves.
- 3.9 Complete the review and amendment of the *Health Information Act* and continue to enhance and expand Alberta's electronic health records and personal health portal.
- 3.10 Support effective and efficient emergency and ambulance services for all Albertans.
- 3.11 Review and update government sponsored drug and health benefits programs.
- 3.12 Develop and implement the Alberta Dementia Strategy and Action Plan for Alberta.
- 3.13 Implement the goals of the Primary Health Care Strategy.
- 3.14 Develop the organ and tissue donation agency and enhance the organ donation registry.
- 3.15 Improve the oversight and management of capital planning and facility maintenance.
- 3.16 Improve access and patient flow through the acute care system by improving the performance of emergency departments and adding continuing care spaces.
- 3.17 Increase capacity in the continuing care system for patients with complex needs.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Access to primary care through primary care networks: • Percentage of Albertans enrolled in a primary care network	75%	76%	77%	78%	79%	80%
3.b Access to continuing care: • Percentage of clients placed in continuing care within 30 days of being assessed	69%	70%	70%	70%	70%	70%

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
3.a Emergency department length of stay: <ul style="list-style-type: none"> • Percentage of patients treated and admitted to hospital within eight hours (all sites) 	49%	53%	55%	55%	52%

STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	385,750	377,740	364,740	355,500	355,500	355,500
Transfer from Alberta Cancer Prevention Legacy Fund	25,000	25,000	20,000	20,000	20,000	20,000
Transfer from Alberta Heritage Foundation for Medical Research Endowment Fund	91,386	71,280	76,280	76,280	76,280	53,030
Canada Health Transfer	3,618,182	3,978,446	4,242,222	4,460,378	4,693,964	4,943,579
Transfers from Government of Canada	13,709	11,310	11,487	11,304	11,304	11,304
Other Health Transfers	1,920	2,398	1,200	1,200	1,200	1,200
Investment Income	62,864	52,466	52,466	52,466	52,466	52,466
Supplementary Health Benefit Premiums	48,000	48,000	48,000	48,000	48,000	48,000
Other Premiums, Fees and Licences	447,001	475,001	475,001	475,001	475,001	475,001
Refunds of Expense	116,490	113,340	113,540	113,740	113,940	114,040
Other Revenue	546,188	497,360	491,394	490,295	489,881	489,881
Consolidation Adjustments	(502,136)	(474,020)	(461,020)	(451,780)	(451,780)	(428,530)
Total Revenue	4,854,354	5,178,321	5,435,310	5,652,384	5,885,756	6,135,471
EXPENSE						
Ministry Support Services	75,137	88,880	91,276	91,276	91,276	91,276
Physician Compensation and Development	4,463,068	4,582,474	4,582,863	4,582,863	4,622,513	4,670,423
Drugs and Supplemental Health Benefits	1,823,837	1,816,245	1,815,388	1,816,288	1,866,288	1,932,288
Community Programs and Healthy Living	466,416	466,917	470,012	471,612	496,612	521,612
Facility-Based Patient Services	5,165,000	5,046,000	5,031,000	5,011,000	5,088,000	5,161,000
Care Based Services	1,778,523	1,814,798	1,853,139	1,887,139	2,201,139	2,546,139
Diagnostic, Therapeutic and Other Patient Services	2,279,073	2,229,451	2,223,451	2,216,451	2,230,451	2,244,451
Administration and Support Services	2,436,413	2,312,087	2,289,247	2,275,247	2,280,247	2,287,247
Information Systems	603,114	595,557	588,268	583,268	583,268	583,268
Support Programs	152,828	151,381	147,063	147,063	147,063	147,063
Research and Education	232,763	211,433	189,437	174,022	174,022	169,022
2013 Alberta Flooding	17,000	-	-	-	-	-
Debt Servicing	16,000	16,000	16,000	16,000	16,000	16,000
Consolidation Adjustments	(465,258)	(463,140)	(454,463)	(448,971)	(449,751)	(445,531)
Total Expense	19,043,914	18,868,083	18,842,681	18,823,258	19,347,128	19,924,258
Net Operating Result	(14,189,560)	(13,689,762)	(13,407,371)	(13,170,874)	(13,461,372)	(13,788,787)
CAPITAL INVESTMENT BY PROGRAM						
Facility-Based Patient Services	49,000	33,000	31,000	33,000	33,000	33,000
Care Based Services	1,000	1,000	1,000	1,000	1,000	1,000
Diagnostic, Therapeutic and Other Patient Services	39,000	27,000	26,000	27,000	27,000	27,000
Administration and Support Services	375,822	253,000	240,000	252,000	252,000	252,000
Information Systems	194,428	143,424	134,411	140,390	140,389	140,388
Total	659,250	457,424	432,411	453,390	453,389	453,388

Human Services

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Heather Klimchuk, Minister
March 13, 2015

THE MINISTRY

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

Human Services works to improve quality of life for Albertans through delivery of respectful, adaptive supports and innovative, prevention focused programs and policy. The ministry strives to ensure that Albertans are supported – that they have the resources and skills to optimize their quality of life, that they are protected and safe in their homes and communities, and that they are enabled and empowered to be successful. *Alberta's Social Policy Framework* helps guide and frame this work, providing overall direction to planning and decision-making to improve the lives of Albertans.

A more detailed description of Human Services and its programs and initiatives can be found at www.humanservices.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

Human Services operates in a very complex environment. Alberta's population has increased by nearly one million people in the past 10 years, and is projected to grow to over six million people by 2041. Alberta could see increased pressure on all services, and may also need to address increasing complexity of needs, including services for children with developmental conditions such as autism. A growing Aboriginal population will require focused services. Though Albertans enjoy relatively high average incomes, approximately one in ten Albertan children are living in poverty and nearly one third of Alberta's children do not have the basic skills they need when they start kindergarten. A larger number of international migrants will also require multicultural services.

Better social outcomes for Albertans are possible, even in the midst of these challenges, by ensuring the system of supports is truly integrated, transparent, person-centred and collaborative. This requires shifting to prevention focused programs and policy, focusing on outcomes and results, building on collaborations and partnerships with communities and Aboriginal leaders, and improving the ways that information is managed and shared.

At the heart of Human Services' work is a commitment to support the outcomes that all Albertans are safe, healthy, secure and resilient, lifelong learners, included, and active and engaged. Integral to the ministry's success are collaborative partnerships with community organizations and the ministries of Education; Innovation and Advanced Education; Health; Seniors; Jobs, Skills, Training and Labour; and Justice and Solicitor General. Together with its partners, the ministry delivers the programs and supports that enhance the quality of life for Albertans.

Human Services strives to ensure that Albertans are protected, supported, enabled and empowered to reach their full potential. To achieve these outcomes, the ministry needs to meet both current demands and increasingly complex social challenges. There will always be a need for interventionist programs that help Albertans get back on their feet in the short-term, but the ministry is placing unprecedented emphasis on preventive actions so future generations are made up of strong, self-reliant Albertans who will need fewer interventions in their lives. A focus on prevention and building healthy relationships means the system must strengthen families and communities and address root causes, rather than simply treating symptoms, so we can assist Albertans before they experience a crisis.

Preventive efforts include reducing poverty, family violence, sexual violence, bullying and homelessness by working with communities to address the root causes of these social challenges, as well as efforts to support families so fewer children need to be brought into the child intervention system. Human Services' prevention focus includes coordinated efforts with the various relevant ministries to ensure that Alberta's children have the right start, families are supportive and nurturing, and early learning environments and communities provide children with the security they need to grow and thrive.

In addition to prevention, the ministry is also improving how Albertans navigate services. Historically, social service programs have been spread across a number of ministries, making it difficult for Albertans to know how to access and navigate the system to get the help they need. As well, increasing demands on the social infrastructure arising from population growth and increasingly complex case requirements have challenged the ministry to rethink its delivery approach. A citizen-centred, integrated service delivery approach that focuses on the individual's unique needs and circumstances will make the system easier to navigate and help ensure Albertans receive the help they need, when they need it.

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Desired Outcome One: Social outcomes for children and families are improved through prevention

The well-being of the province is dependent on the well-being of individual Albertans, their families and their communities. Stronger individuals and communities build the foundation for better social outcomes. While assisting Albertans in crisis is important, focusing on root causes of social and economic exclusion in the present will prevent future crises from occurring.

Priority Initiatives:

- 1.1 Work with communities to align solutions and outcomes around early childhood learning and development, poverty reduction and the plan to address homelessness.
- 1.2 Improve maternal, child and infant health and care; enhance supports for parents; enrich early learning and childcare; and promote safe, supportive communities for children by collaborating with Health, Education and communities on the implementation of an Alberta approach to Early Childhood Development.
- 1.3 Work with communities to develop a poverty reduction strategy using a community-driven approach.
- 1.4 Strengthen the focus on the prevention of Fetal Alcohol Spectrum Disorder (FASD) by implementing the FASD 10-year strategic plan.

- 1.5 Build on preventive approaches in the child intervention system, focusing on addressing the root causes that bring children into care and promoting collaborative solutions.
- 1.6 Prevent family violence and bullying and promote healthy relationships across the lifespan by collaborating across government and with communities.
- 1.7 Strengthen policies and practices that impact children's outcomes, including developing and implementing an Alberta Children's Charter and reviewing government-wide programs under the *Children First Act*.
- 1.8 Prevent and address child and adult sexual abuse, violence and exploitation by addressing root causes in collaboration with other ministries and communities.
- 1.9 Promote and advance equality for women and girls, and implement the Gender-based Analysis Plus Strategy to assess the impacts of policies, programs and services on diverse groups of women and men.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (biennial survey):						
• Family Violence	69%	72%	n/a	73%	n/a	74%
• Bullying	70%	72%	n/a	73%	n/a	74%
	(2013-14)					
1.b Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	80%	82%	82%	83%	84%	85%
	(2013-14)					
1.c Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	91%	n/a	92%	n/a	93%	n/a
	(2012-13)					
1.d Percentage of licensed day-care programs and contracted family day-home agencies that are accredited or participating in accreditation	96%	97%	97%	97%	97%	97%
	(2013-14)					

Desired Outcome Two: Citizen-centred integrated service delivery improves Albertans' experiences navigating support systems

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

Priority Initiatives:

- 2.1 Work collaboratively with governments, communities, partners and stakeholders to deliver citizen-centred programs and services to achieve better results for Albertans by transforming service delivery, results and relationships.
- 2.2 Ensure the integration of disability programs and services, so persons with disabilities receive appropriate supports in the most efficient and effective manner, across their lifespan.
- 2.3 Improve access to integrated services through Alberta Supports' Call, Click and Come-in channels.
- 2.4 Improve integration of income, housing and social support systems using the results from outcome-based reviews to support vulnerable Albertans to live safely and securely and to reach their potential.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	87% (2012-13)	n/a	89%	n/a	90%	n/a
2.b Service providers' satisfaction with supports and decision-making services provided by the Office of the Public Guardian (biennial survey)	93% (2013-14)	95%	n/a	95%	n/a	95%
2.c Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program ¹	75% (2013-14)	76%	77%	78%	79%	80%
2.d Percentage of participants employed after leaving Income Support ^{1,2}	57% (2013-14)	60%	60%	61%	62%	63%
2.e Assured Income for the Severely Handicapped (AISH) client quality-of-life index ³	78% (2013-14)	79%	80%	81%	81%	81%

Notes:

- 1 Starting in 2015, this measure will be based on a sample of clients surveyed between January and December each year rather than a sample gathered over September and January.
- 2 Those that stopped receiving Income Support without obtaining employment could have transitioned to training programs, entered new partnerships (e.g., change in marital status) or received support from other sources (e.g., Canada Pension Plan, Employment Insurance and Assured Income for the Severely Handicapped).
- 3 The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, the ability to live independently, manage health issues and get involved in the community.

Desired Outcome Three: Strengthened collaboration and partnerships with communities

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

Priority Initiatives:

- 3.1 Improve information sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of children and families.
- 3.2 Develop an Aboriginal Engagement Strategy that strengthens relationships with Aboriginal leaders, communities and partners, and supports Aboriginal people.
- 3.3 Provide targeted training and supports to assist vulnerable Albertans to find and maintain employment.
- 3.4 Increase employment opportunities for individuals with disabilities through collaboration with public and private sector employers.
- 3.5 Work with the Premier's Council on the Status of Persons with Disabilities to develop an inclusion and accessibility strategy for Albertans with disabilities.
- 3.6 Work with contracted agencies to implement measures to improve quality of services for individuals.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	88%	90%	90%	90%	90%	90%
3.b Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	39%	50%	50%	53%	55%	58%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Services on First Nations Reserves	63,505	60,478	62,246	64,075	64,075	64,075
Labour Market Development	159,260	151,560	144,481	137,377	137,377	137,377
Other Federal Transfers	29,649	30,684	31,812	31,012	32,173	32,173
Premiums, Fees and Licences	6,430	5,404	5,384	5,364	5,364	5,364
Other Revenue	20,547	20,205	20,208	20,213	20,213	20,213
Total Revenue	279,391	268,331	264,131	258,041	259,202	259,202
EXPENSE						
Ministry Support Services	40,497	38,065	38,065	38,059	38,059	38,059
Employment and Income Support	747,194	750,224	741,186	732,327	754,327	777,327
Child Intervention	724,645	697,231	695,203	693,161	714,161	736,161
Child Care	286,897	296,897	296,897	296,897	305,897	314,897
Assured Income for the Severely Handicapped	941,163	972,386	972,369	972,368	1,002,368	1,033,368
Support to Persons with Disabilities	1,001,589	1,067,411	1,067,692	1,066,847	1,098,847	1,131,847
Public Guardian and Trustee Services	31,482	30,098	30,098	30,093	31,093	32,093
Family and Community Support Services	76,131	76,131	76,131	76,131	78,131	80,131
Homeless and Outreach Supports	164,791	162,791	162,791	162,791	167,791	172,791
Common Service Access	15,416	14,131	14,131	14,131	14,131	14,131
Early Intervention Services for Children and Youth	95,441	90,626	90,626	90,626	93,626	96,626
Family and Community Safety	19,513	22,132	22,132	22,132	23,132	24,132
2013 Alberta Flooding	5,177	1,410	1,110	1,110	10	10
Consolidation Adjustments	(8,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Total Expense	4,141,936	4,210,533	4,199,431	4,187,673	4,312,573	4,442,573
Net Operating Result	(3,862,545)	(3,942,202)	(3,935,300)	(3,929,632)	(4,053,371)	(4,183,371)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	578	549	494	494	494	494
Employment and Income Support	3,020	2,869	2,582	2,582	2,582	2,582
Child Intervention	2,300	1,710	1,539	1,539	1,539	1,539
Support to Persons with Disabilities	640	608	547	547	547	547
Total	6,538	5,736	5,162	5,162	5,162	5,162

Infrastructure

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Manmeet Bhullar, Minister
March 16, 2015

THE MINISTRY

The ministry consists of the Department of Infrastructure.

Infrastructure is responsible for leading the development of the provincial Capital Plan to emphasize responsible fiscal management. The ministry also develops and delivers innovative capital projects, and operates and maintains building infrastructure for the public and government in a manner that emphasizes sustainability, safety and environmental responsibility. In addition, and in collaboration with boards, agencies and industry, the ministry aims to enhance the value of building infrastructure by leveraging collective technical expertise covering all areas, including planning, design, construction, acquisition and renovation.

The ministry works in collaboration with its partners to contribute to the province's prosperity and quality of life and prepare Alberta for future growth opportunities by optimizing infrastructure and asset management of public buildings, while maintaining fiscal accountability and providing value for Albertans.

Infrastructure focuses on the following key outcomes:

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

A more detailed description of Infrastructure and its programs and initiatives can be found at www.infrastructure.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta continues to be one of Canada's fastest growing provinces, with an average annual population growth rate of 2.95 per cent over the past three years. Between 2004 and 2014, Alberta's population increased by 27 per cent, the highest increase of any province or state in North America. At the same time, Alberta faces major fiscal challenges with the decline in oil prices. It is expected that the province will continue to grow but at a slower pace. Long-term strategic infrastructure planning is needed to ensure that public assets are developed and maintained to address demographic and regional trends across the province.

Over the next several years, the province faces shortages of workers in several occupations vital to Infrastructure, such as civil engineers, architects, construction managers and tradespeople. These shortages will have a direct effect on major construction projects. Infrastructure will continue to explore innovative ways to support the building and maintenance of public facilities and adopt the most efficient and cost-effective options, including public-private partnerships, to provide essential infrastructure for Albertans.

The Government of Alberta must design, build, manage and work in public facilities in a sustainable, fiscally responsible manner. This means looking at the entire life-cycle of a project or property, from planning to operations and ultimately disposal, in order to support the efficient and cost-effective delivery of provincial services and programs.

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Desired Outcome One: Leadership in building infrastructure solutions to meet current and future provincial needs

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

Priority Initiatives:

- 1.1 Further refine the provincial capital planning process, in collaboration with partner ministries, to identify long-term strategic priorities for infrastructure investment while balancing government's commitment to fiscal sustainability.
- 1.2 Explore alternative and innovative project delivery mechanisms such as design-build, construction management, and partnership arrangements to deliver infrastructure projects on time, on budget and to specification.
- 1.3 Through research of promising practices and experience, advance the effective delivery of Alberta's procurement model.
- 1.4 Enhance local partnerships with ministries and industry to increase transparency and accountability while adhering to government's commitment to sound fiscal principles.
- 1.5 Continue to effectively deliver health, learning and other public infrastructure projects, while integrating affordability and age-friendly opportunities with current best practices.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Health facilities – physical condition:						
• Percentage in good condition	75%	85%	85%	85%	86%	86%
• Percentage in fair condition	21%	13%	13%	13%	12%	12%
• Percentage in poor condition	4%	2%	2%	2%	2%	2%
1.b School facilities – physical condition:						
• Percentage in good condition	57%	57%	60%	60%	61%	61%
• Percentage in fair condition	42%	42%	39%	39%	38%	38%
• Percentage in poor condition	1%	1%	1%	1%	1%	1%
1.c Post-secondary facilities – physical condition:						
• Percentage in good condition	72%	68%	66%	70%	69%	66%
• Percentage in fair condition	27%	29%	32%	29%	30%	33%
• Percentage in poor condition	1%	3%	2%	1%	1%	1%

Desired Outcome Two: Effectively managed and environmentally sustainable public infrastructure

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

Priority Initiatives:

- 2.1 Embrace opportunities ensuring that public infrastructure investments maximize the value of infrastructure dollars and minimize the long-term cost of maintaining infrastructure assets.
- 2.2 Build on government's commitment to service delivery excellence by aligning asset management and growth planning with environmental priorities and the needs of Albertans.
- 2.3 Examine opportunities to align provincial infrastructure operations with energy efficient technologies and best practices to reflect government values.
- 2.4 Facilitate the efficient provision of government accommodation services through optimal space utilization.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Energy consumption in mega joules per square metre in government owned and operated facilities	1,610	1,600	1,595	1,590	1,585	1,580
2.b Percentage difference between average operating costs per rentable square metre of government owned and operated office space and privately operated leased space	11%	±5%	±5%	±5%	±5%	±5%
2.c Government owned and operated facilities – physical condition:						
• Percentage in good condition	72%	67%	68%	68%	67%	67%
• Percentage in fair condition	27%	30%	29%	29%	30%	30%
• Percentage in poor condition	1%	3%	3%	3%	3%	3%

STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Transfers from Government of Canada	328	403	1,668	3,181	3,069	3,069
Premiums, Fees and Licences	4,466	2,648	2,756	2,756	2,756	2,756
Other Revenue	139,789	193,792	175,462	164,122	64,453	98,523
Consolidation Adjustments	(3,060)	(3,180)	(3,180)	(3,180)	(3,180)	(3,180)
Total Revenue	141,523	193,663	176,706	166,879	67,098	101,168
EXPENSE						
Ministry Support Services	25,315	24,004	24,333	24,839	27,067	27,334
Health Facilities Support	480,224	674,014	627,609	534,186	794,751	650,162
Capital Construction Program	22,037	32,526	37,579	42,690	45,118	61,551
Strategic Partnerships Office	1,977	2,975	2,972	2,851	2,851	2,900
Property Management	358,006	361,295	377,962	392,155	401,796	414,144
Asset Management	6,570	8,527	7,561	7,561	7,561	7,655
Realty Services	236,040	294,761	277,800	240,921	215,194	223,835
2013 Alberta Flooding	56,147	56,826	-	-	-	-
Debt Servicing Costs	157	211	190	168	146	123
Consolidation Adjustments	(473,880)	(669,707)	(623,332)	(529,766)	(787,610)	(641,938)
Total Expense	712,593	785,432	732,674	715,605	706,874	745,766
Net Operating Result	(571,070)	(591,769)	(555,968)	(548,726)	(639,776)	(644,598)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	4,741	3,953	3,558	3,558	3,558	3,558
Capital Construction Program	178,591	214,215	129,179	74,000	60,000	50,000
Strategic Partnerships Office	498	-	-	-	-	-
Property Management	38,767	61,725	65,325	77,549	105,997	150,367
Realty Services	35,064	35,638	24,793	38,637	37,047	13,800
Capital for Emergent Projects	183	-	-	-	-	-
2013 Alberta Flooding	5,200	14,700	5,000	-	-	-
Total	263,044	330,231	227,855	193,744	206,602	217,725

Innovation and Advanced Education

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Don Scott, Minister
March 13, 2015

THE MINISTRY

The ministry consists of the Department of Innovation and Advanced Education, the Access to the Future Fund, Alberta Enterprise Corporation, and the arms-length public post-secondary institutions and Alberta Innovates corporations (excluding Alberta Innovates - Health Solutions, which is accountable to the Minister of Health). Although arms-length entities have always been accountable to the minister and included in the government's consolidated financial statements, *Budget 2015* will be the first time they will be consolidated within the ministry for budget reporting purposes.

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

Innovation and Advanced Education strives to engage Albertans in learning, innovation and entrepreneurship to build a resilient economy and a thriving society.

A more detailed description of Innovation and Advanced Education and its programs and initiatives can be found at www.iae.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

In an age of increasingly complex, disruptive change, Alberta must be able to compete globally for people, ideas, investments and markets. Success depends on common outcomes among government and our system partners in advanced learning, research, innovation, business and industry. This success also depends on living within our means

and learning through evaluation how to improve and focus resources. Innovation is needed to deliver key services within a framework of conservative fiscal principles.

Building a Prosperous Economy

Although Alberta's economy has diversified significantly over the last several decades, it remains less diversified than some comparable jurisdictions. The province's dependency on resource extraction and trade with the United States increases the potential for economic volatility and the risk of having our resources undervalued. Acting to broaden the province's economic base, Innovation and Advanced Education is working to spur advanced technology commercialization and to foster growth in sectors that offer significant growth potential. It is also working to drive higher value from existing industries, increase market access and boost productivity and competitiveness.

Unlocking the Value of Research and Innovation

Alberta is home to a strong provincial research and innovation system composed of world-class thinkers producing new and cutting edge knowledge. Significant public investments have been made to develop a strong base of research across many players, including Alberta Innovates, Campus Alberta and innovation service providers. Looking to unlock greater value from this ecosystem, Innovation and Advanced Education is working to ensure that the province's researchers and innovators have access to the capital and support they need to translate new knowledge and technology into products and services that produce social and economic benefits for Albertans.

Post-secondary Excellence and Financial Sustainability

A central challenge faced by the province involves the financial sustainability and performance of Alberta's advanced learning system. Building a system that is more self-sufficient and less reliant on government funding, the ministry will work with its post-secondary partners to find efficiencies and enhance institutional revenue generation, through tuition and other sources. The department will also work with institutions to develop an ambitious five-year strategic plan that will chart the path for a renewed Campus Alberta that executes at a high level, in both instruction and research, through improvements in governance, program specialization, reduced program duplication and stronger alignment to the labour market and Alberta's world-class innovation system.

Access to Post-secondary Education for all Learners

While the ministry and post-secondary institutions face the challenge of long-term financial sustainability, supports for post-secondary learners, including apprentices, remain a high priority. The ministry will ensure that student aid funding is responsive to increased educational costs, especially for underrepresented learners such as Aboriginal, rural, disabled and low-income Albertans. Innovation and Advanced Education is also working with its Campus Alberta partners to take advantage of innovative delivery platforms to ensure that Albertans are able to access top quality educational opportunities, regardless of geographic location.

Demand for Skilled and Entrepreneurial Workers

Alberta is projected to face labour shortages in a number of critical occupations over the coming years, and many of these jobs will require workers with specific skill sets and training. To meet this challenge, Innovation and Advanced Education is working to strengthen the alignment between the post-secondary system and the labour market to ensure that the province will have the skilled workers that it needs to grow and thrive.

Alberta is facing a tremendous opportunity for transformation. Innovation and Advanced Education is working to meet these challenges head-on to position the province for continued prosperity in the decades to come.

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Desired Outcome One: An excellent, accessible and sustainable advanced learning system that meets Alberta's needs

This means that Albertans are able to pursue a higher education that fulfills their aspirations as learners, enables them to realize their potential in the workplace and enhances their quality of life.

Priority Initiatives:

- 1.1 Work with post-secondary institutions to create and implement a sustainable funding model.
- 1.2 Develop an ambitious five-year plan for Campus Alberta focused on system excellence, financial sustainability and accessibility.
- 1.3 Differentiate and specialize Campus Alberta institutions through strategic consolidation and reduced duplication in program offerings.
- 1.4 Implement policy and regulation that supports Campus Alberta institutions in generating revenue.
- 1.5 Enhance financial supports for post-secondary learners, including apprentices, to break down barriers to education and enhance Albertans' access, progression and completion in post-secondary education and training.
- 1.6 Work with Aboriginal Relations to increase the number of Aboriginal learners and apprentices.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	90% (2014)	n/a	90%+	n/a	90%+	n/a
1.b Satisfaction of recent apprenticeship graduates with:						
• on-the-job training (biennial survey)	95%	90%+	n/a	90%+	n/a	90%+
• technical training (biennial survey)	96% (2013)	90%+	n/a	90%+	n/a	90%+
1.c Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	88% (2014)	n/a	90%+	n/a	90%+	n/a
1.d Percentage of Albertans age 18-34 participating in post-secondary education	18% (2013)	18%	18%	19%	19%	20%

Desired Outcome Two: A competitive, broad-based economy that secures Alberta's prosperity

This means that Alberta's innovation and economic development ecosystems have the necessary supports – ranging from help generating and commercializing new ideas to services for small business and industry – to spur the development of a competitive and broad-based economy.

Priority Initiatives:

- 2.1 Align and coordinate research and innovation initiatives across government to diversify and strengthen Alberta's future through a clear articulation of expected outcomes and performance indicators.
- 2.2 Help technology entrepreneurs commercialize their products and services by connecting them with new technology solutions, end users and specialized management, market and regulatory expertise.
- 2.3 Attract innovation and industry partnerships to accelerate Alberta entrepreneurship, attract investment and grow enterprises to broaden Alberta's economic base.
- 2.4 Help entrepreneurs and businesses develop new products, services and processes and access new markets.
- 2.5 Provide small business and industry with a stronger voice in government and easier access to information, regulatory guidance and developmental support.
- 2.6 Promote economic policies that solidify Alberta's business climate, cost competitiveness and status as a preferred destination for both resource and non-resource sectors with high growth potential.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Venture capital invested in Alberta (\$ millions)	155 (2013)	136	140	145	150	155
2.b Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions (\$ millions)	768 (2013-14)	811	812	812	812	812
2.c Manufacturing and business service industry Gross Domestic Product (GDP)						
• \$ billions	76.7	79.4	82.4	85.5	88.7	92.1
• Annual percentage change	2.8% (2013)	3.5%	3.8%	3.8%	3.8%	3.8%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Internal Government Transfers	567,504	572,469	565,575	561,379	563,276	560,056
Transfers from Government of Canada	375,499	376,085	375,939	375,939	375,939	375,939
Investment Income	153,269	157,823	163,608	169,958	172,212	172,412
Premiums, Fees and Licences	7,955	7,155	7,155	7,155	7,155	7,155
Tuition and Non-Credit Courses	1,122,243	1,153,447	1,171,902	1,192,996	1,216,856	1,242,410
Other Revenue	1,018,871	1,010,754	1,035,842	1,044,187	1,048,208	1,038,893
Consolidation Adjustments	(584,277)	(589,703)	(583,133)	(578,937)	(580,834)	(577,614)
Total Revenue	2,661,064	2,688,030	2,736,888	2,772,677	2,802,812	2,819,251
EXPENSE						
Ministry Support Services	31,973	29,485	29,873	28,695	29,659	30,650
Support for Adult Learning	49,702	52,983	58,001	58,001	61,143	64,380
Apprenticeship Delivery	47,202	40,651	44,853	44,853	46,270	47,730
Student Aid	213,028	226,743	230,395	230,395	234,745	239,225
Technology and Industry Partnerships	15,708	39,141	39,265	14,265	15,096	15,951
Economic Development and Innovation	24,721	24,823	25,117	25,117	26,889	28,715
Alberta Centennial Education Savings Plan	16,400	19,000	-	-	-	-
Access to the Future Fund	450	450	450	450	450	450
Alberta Enterprise Corporation	850	850	850	850	877	905
Alberta Innovates Corporations	204,485	187,962	188,668	191,627	194,189	196,794
Post-Secondary Operations	5,260,371	5,187,689	5,224,914	5,269,183	5,232,444	5,350,871
2013 Alberta Flooding	275	75	-	-	-	-
Debt Servicing Costs	40,502	39,472	37,382	34,764	32,159	32,159
Pension Provisions	3,391	(3,065)	(8,129)	-	-	-
Consolidation Adjustments	(40,502)	(39,472)	(37,382)	(34,764)	(32,159)	(32,159)
Total Expense	5,868,556	5,806,787	5,834,257	5,863,436	5,841,762	5,975,671
Net Operating Result	(3,207,492)	(3,118,757)	(3,097,369)	(3,090,759)	(3,038,950)	(3,156,420)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	1,217	1,015	1,015	1,015	1,015	1,015
Apprenticeship Delivery	820	790	660	660	660	660
Student Aid	2,610	2,610	2,299	2,299	2,299	2,299
Alberta Innovates Corporations	6,000	6,000	6,000	6,000	6,000	6,000
Post-Secondary Infrastructure	805,262	902,838	661,763	661,763	661,763	661,763
Total	815,909	913,253	671,737	671,737	671,737	671,737

International and Intergovernmental Relations

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Jim Prentice, Minister

March 13, 2015

THE MINISTRY

The ministry consists of the Department of International and Intergovernmental Relations.

As an enterprise solution for the Government of Alberta, the ministry leads the coordination of Alberta's policies and activities as they relate to other governments within Canada and internationally. Alberta's International Strategy, published by the ministry in the summer of 2013, focuses on global priorities, articulates strategic objectives and sets out an action plan for the government to achieve these objectives.

International and Intergovernmental Relations strives to advance Alberta's interests by leading government-wide strategies that capitalize on Alberta's regional, national and global relationships and opportunities. Its focus is international relations and intergovernmental relations.

A more detailed description of International and Intergovernmental Relations and its programs and initiatives can be found at www.international.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-Based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta is a dynamic, responsive and future-minded province, a leader within the Canadian federation and a responsible global citizen. Strong international and intergovernmental relations and a coordinated strategic approach to international and intergovernmental engagement are vital to the province's continued prosperity. The ministry works to facilitate and promote worldwide exports of goods and services, expand market access and attract investment, tourism and immigration.

Alberta's continued success in fostering sustainable economic growth and realizing its market access potential is rooted in the province's ability to access the growing regions of the world and to build strong relationships with domestic and foreign governments and industry partners. Alberta's success also depends on continuing to invest in our world-class communities, while building a strong economic future in which the province lives within its means. To this end, the ministry plays a key role in advancing Alberta's interests both nationally and internationally. This includes leading initiatives that enhance Alberta's domestic and global ties, building and maintaining relationships with decision-makers across Canada and around the world, expanding Alberta's export markets, promoting the province as a stable and advantageous place for foreign investment and ensuring its communities are among the world's most attractive to call

home. The ministry works closely with other ministries to ensure Alberta's interests are represented in the Canadian federation and around the world.

Navigating the complex geopolitical and economic realities of the modern global marketplace requires the ministry to demonstrate vision, agility, finesse, innovation and creativity as well as determination and responsibility in leading the government's approach to telling Alberta's story. The ministry's work incorporates an awareness of the increasing emphasis on responsible natural resource development and environmental stewardship, broader domestic and international political priorities, and the day-to-day management of a robust and rapidly growing economy and population.

With growing public interest in Alberta's energy resources, the ministry has also continued to demonstrate that the province is a secure, environmentally responsible and innovative provider of energy. With this in mind, the objectives in Alberta's International Strategy include working with businesses and industry to get Alberta's products to market and ensuring Alberta remains front and centre in an increasingly competitive global economy. Diversifying market access is critical to Alberta's continued and future success.

Furthermore, strengthening relationships with key contacts and stakeholders, including members of parliament, foreign diplomats, and other influential public and private sector decision makers, is a cornerstone of this ministry's work and involves advocating for Alberta both in Canada and abroad. The ministry continues to engage with government officials and major stakeholders within Canada as well as key international partners to advance Alberta's interests. The ministry's engagement with international businesses and industry representatives builds the necessary bridges to facilitate global exports and attract partnerships and capital that support economic development in the province, and its relationships with Canadian partners help to ensure that Albertans continue to benefit from the best social and community services.

Looking into the future, International and Intergovernmental Relations will continue to exercise its wide mandate to showcase Alberta's strengths as an exporter offering a wide variety of quality products, a prime location for investment, and a great place to live, work and play.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcome One: Alberta's international objectives are achieved

The ministry is responsible for Alberta's International Strategy and leads the coordination of Alberta's global presence with a focus on realizing the Government of Alberta's economic, strategic, cultural and social international policies and activities, as well as advancing Alberta's domestic interests internationally. With the support of its network of international offices, the ministry promotes the export of Alberta goods and services to target markets and leads initiatives to attract, retain and expand international investment in Alberta to facilitate the growth, diversification and competitiveness of Alberta's economy. It also works with its partners, clients and stakeholders to develop cooperative approaches on international issues of mutual importance, address challenges and leverage opportunities to assist Alberta businesses, industry associations, educators, researchers and cultural promoters in connecting with their counterparts around the world.

Priority Initiatives:

- 1.1 Expand Alberta's market access to become a preferred global supplier.
- 1.2 Continue to implement Alberta's International Strategy.
- 1.3 Implement recommendations and advice from the international office review to ensure all of Alberta's offices have a clear mandate, offer needed services to Albertans, are structured and staffed to deliver their mandate, and are operating in the most effective and efficient manner possible.
- 1.4 Engage in strategic advocacy activities with key influencers within Canada and internationally to demonstrate that Alberta is a secure, reliable and responsible energy provider.

- 1.5 Provide policy advice, strategic analysis and support to the premier and other elected officials to advance Alberta's position at international meetings.
- 1.6 Continue to support the Small to Medium Sized Export (SME) Council in its work to make recommendations to the Government of Alberta on measures to expand, encourage and facilitate access of Alberta SMEs to foreign markets.
- 1.7 Promote the advantages of doing business in Alberta to attract foreign direct investment to the province.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of clients satisfied with services to advance Alberta's international policy objectives	81%	81%	82%	83%	84%	85%
1.b Percentage of clients satisfied with services to support Alberta business activity in targeted foreign markets	85%	85%	86%	87%	88%	89%

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014
1.a Total investment into Alberta per capita (\$ thousands)	23.8	26.3	27.7	27.6
1.b Alberta's rank compared to other provinces and territories in total investment per capita	#4	#3	#2	#2
1.c Total value of Alberta's exported products and services (\$ billions)	98.9	102.1	109.4	n/a
1.d Total value of Alberta's exported products and services outside of North America (\$ billions)	11.5	12.8	11.9	n/a

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

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

Priority Initiatives:

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

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of clients satisfied with services to advance Alberta's interests within Canada	85%	86%	87%	88%	89%	90%

Desired Outcome Three: An effective rules-based system supports Alberta’s priorities in trade in goods and services, investment flows and labour mobility

The ministry enhances opportunities for Albertans through the negotiation, implementation and ongoing management of trade agreements that promote the free flow of goods, services, people and investment within Canada and internationally.

Priority Initiatives:

- 3.1 Reduce barriers to trade, labour mobility and investment.
- 3.2 Advocate for Alberta’s interests in negotiations that promote liberalization of trade, investment and labour mobility.
- 3.3 Anticipate, prevent and manage disputes and defend Alberta’s interests under existing trade and investment agreements.
- 3.4 Implement an analytical framework and process to monitor and assess foreign investment in Alberta.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of clients satisfied with services to support a stable set of rules for Alberta’s exports and investments	79%	80%	81%	82%	83%	84%

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
3.a Number of trade disputes where Alberta is the subject of the complaint	0	0	0	0
3.b Number of trade disputes resolved where Alberta is the subject of the complaint	0	0	0	0
3.c Independent rating of the effectiveness of Alberta’s domestic trade agreement framework for trade, investment and labour mobility (overall score based on a five point scale)	n/a	n/a	4.16	n/a

STATEMENT OF OPERATIONS
 Consolidated Financial Statements Basis

(thousands of dollars)	Comparable	2015-16	2016-17	2017-18	2018-19	2019-20
	2014-15 Forecast					
REVENUE						
Other Revenue	500	490	554	651	604	619
Total Revenue	500	490	554	651	604	619
EXPENSE						
Ministry Support Services	6,834	6,914	6,954	6,954	7,371	7,714
Intergovernmental Relations	5,584	5,504	5,542	5,542	5,755	5,932
International Relations	24,831	25,423	25,576	25,673	26,193	26,678
Consolidation Adjustments	(327)	(404)	(404)	(404)	(404)	(404)
Total Expense	36,922	37,437	37,668	37,765	38,915	39,920
Net Operating Result	(36,422)	(36,947)	(37,114)	(37,114)	(38,311)	(39,301)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	25	25	25	25	25	25
Total	25	25	25	25	25	25

Jobs, Skills, Training and Labour

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Ric McIver, Minister
March 13, 2015

THE MINISTRY

The ministry consists of the Department of Jobs, Skills, Training and Labour. Within the department's budget, funding is provided for the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation, the Workers' Compensation Medical Panels, and the Occupational Health and Safety Council, which are accountable to the minister. The Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is also accountable to the minister.

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

A more detailed description of Jobs, Skills, Training and Labour and its programs and initiatives can be found at www.work.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Each day in Alberta more than two million people go to work. They are on the front lines of economic growth, international competitiveness and responsible development. Jobs, Skills, Training, and Labour contributes to thriving workplaces that are safe, fair and healthy by assisting employers and workers in understanding their obligations so they are equipped to do their jobs. The ministry bridges the gap between Albertans who need work and businesses that need workers. By helping Albertans have the right skills and employers find and retain the workers they need, Alberta will become even stronger and more prosperous.

Alberta's job market remains strong. Even with fluctuations in the economy there are still industries where labour shortages persist. The ministry works with stakeholders to attract, retain and develop the workforce our business and industry sectors require. The ministry works with the federal government to influence labour and immigration policies to ensure that they are flexible and responsive to the unique needs of Alberta. The ministry also directly intervenes as necessary, with a view to ensuring the rights of Alberta workers are respected. In addition to a sound strategy and plan, businesses require a social licence to operate. This is, in part, achieved by understanding and embracing no less

than the minimum standards related to treating employees fairly, as well as proactively assessing worksite operations to protect workers from harm.

The ministry works with key stakeholders to plan and develop programs for a skilled and adaptable workforce that supports a sustainable and prosperous economy. The ministry has a leadership role in working with labour, industry and other ministries to develop labour market information to expand training beyond the classroom and into the workplace, and to align education paths with career opportunities.

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

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

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

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

Priority Initiatives:

- 1.1 Target skills training funds to support specific employer efforts to develop and train their workforce, in collaboration with other ministries.
- 1.2 Develop and administer employer-driven workplace training programs and increase employer engagement and investment in workplace training.
- 1.3 Develop career awareness tools and targeted initiatives to support underrepresented groups to assist them in being better prepared to fully participate in Alberta's economy.
- 1.4 Develop and implement a new labour market information and intelligence system to support informed decision-making by government, industry, employers and Albertans.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Interprovincial rank of Alberta's labour force participation rate (#1 is the highest) ¹	#1	#1	#1	#1	#1	#1

Note:

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

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.a Labour force participation rate of:				
• All Albertans	72.9%	73.7%	73.4%	73.1%
• Aboriginal Albertans living off-reserve	70.6%	67.7%	69.9%	71.7%
• Alberta's immigrant population	68.9%	70.2%	69.9%	68.2%
• Alberta youth (aged 15-24)	69.2%	70.2%	68.4%	67.7%

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

Facing some of the lowest unemployment rates in Canada, many Alberta employers face challenges in finding workers at all skill levels and in high-demand occupations. The ministry focuses on programs and services that attract workers to Alberta and support employers as needed. It leads the work with other ministries, industry and the federal government to shape Alberta's labour market policy. The ministry develops and implements policies, legislation, strategies and programs to address labour force needs, including skills shortages. The ministry also works

to increase labour mobility and reduce barriers to employment to improve participation in Alberta's labour force. Key areas of focus for the ministry include policy and program development and/or delivery in areas such as increasing participation of all Albertans who are willing and able to work, workplace productivity, governance and licensing of professions, foreign qualification recognition, labour mobility, international marketing, labour attraction, and selection of immigrants.

Priority Initiatives:

- 2.1 Connect Alberta employers to the programs and services they need in order to find and train workers.
- 2.2 Improve participation in Alberta's workforce, particularly among underrepresented groups.
- 2.3 Leverage targeted attraction and retention strategies and the implementation of labour mobility priorities to assist Alberta employers in supplementing their workforce. Further address productivity through targeted work with employers to increase workplace essential skills.
- 2.4 Develop and implement initiatives to strengthen the recognition of qualifications of workers coming from outside Alberta, including increasing the capacity of professional regulatory organizations.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Number of principal economic applicants that choose Alberta as their destination ¹	9,067	8,900	8,900	8,900	8,900	8,900

Note:

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

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
2.a Percentage of Alberta Immigrant Nominee Program nominees who report that they are still residing and working in Alberta one year after obtaining permanent residency	96.0%	87.8%	82.0%	88.5%

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

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

Priority Initiatives:

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

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Lost-time claim rate: • Number of lost-time claims per 100 person-years worked	1.34 (2013)	1.35	1.33	1.31	1.29	1.27
3.b Disabling injury rate: • Number of disabling injuries per 100 person-years worked	2.67 (2013)	2.60	2.55	2.51	2.48	2.44
3.c Percentage of employment standards complaints completed within 180 days of date complaint received	61% (2013-14)	63%	65%	67%	69%	71%
3.d Percentage of employment standards complaints with voluntary resolution	78% (2013-14)	79%	80%	81%	82%	83%
3.e Percentage of employed Albertans who perceive Alberta workplaces are safe	93% (2013-14)	94%	95%	95%	95%	95%

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

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

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

Priority Initiatives:

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

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Average number of days from the acceptance of an application to the date of the first hearing	58	70	70	70	70	70
4.b Percentage of decisions rendered by the Labour Relations Board within 90 calendar days from the completion of the hearing(s)	84%	85%	85%	85%	85%	85%

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

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

Priority Initiatives:

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

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
5.a Percentage of decisions not challenged, or if challenged, supported by the Appeals Commission's reconsideration process, the Court of Queen's Bench, the Court of Appeal or the Alberta Ombudsman	99%	98%	98%	98%	98%	98%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Labour Market Development	8,184	22,941	30,758	38,566	38,566	38,566
Premiums, Fees and Licences	1,185	2,185	2,185	2,185	2,185	2,185
Transfers from Government of Canada	1,212	1,075	413	-	-	-
Other Revenue	52,646	57,846	58,072	58,083	58,083	58,083
Total Revenue	63,227	84,047	91,428	98,834	98,834	98,834
EXPENSE						
Ministry Support Services	9,076	10,318	10,381	10,381	10,501	10,962
Workforce Strategies	80,699	97,433	104,492	111,837	117,494	122,369
Safe, Fair and Healthy Workplaces	58,161	61,616	61,218	61,088	61,265	61,947
Labour Relations Board	3,199	3,631	3,698	3,698	3,738	3,893
Appeals Commission for Alberta Workers' Compensation	12,271	13,294	13,816	13,686	13,686	13,686
Total Expense	163,406	186,292	193,605	200,690	206,684	212,857
Net Operating Result	(100,179)	(102,245)	(102,177)	(101,856)	(107,850)	(114,023)
CAPITAL INVESTMENT BY PROGRAM						
Workforce Strategies	500	-	-	-	-	-
Safe, Fair and Healthy Workplaces	215	900	900	900	900	900
Appeals Commission for Alberta Workers' Compensation	300	300	-	-	-	-
Total	1,015	1,200	900	900	900	900

Justice and Solicitor General

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Jonathan Denis, QC, Minister
March 13, 2015

THE MINISTRY

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund, and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: Alberta Human Rights Commission, Alberta Review Board, Criminal Injuries Review Board, Fatality Review Board, Judicial Council, Law Enforcement Review Board, Notaries Public Review Committee, Provincial Court Nominating Committee, Rules of Court Committee and Victims of Crime Programs Committee.

The ministry plays a key role in the stewardship of the justice system in Alberta. Its programs and services uphold the rule of law and help ensure Albertans' safety and security. The ministry performs a range of functions in conjunction with other ministries, the judiciary, policing agencies and stakeholder organizations. It administers the courts in Alberta, provides information and dispute resolution options, prosecutes people accused of breaking the law and provides custody, supervision and rehabilitative opportunities for individuals under correctional authority. The ministry operates a range of programs and services including Maintenance Enforcement and the Motor Vehicle Accident Claims and Recoveries programs, Family Justice and Civil Mediation Services, Law Information Centres and law libraries. The Property Rights Advocate Office and the Office of the Chief Medical Examiner have specific legislated functions to carry out independently from the department, but operate through the department in other areas. Justice and Solicitor General is party to a tri-partite agreement with the Law Society of Alberta and Legal Aid Alberta in the delivery of legal aid to Albertans. The ministry provides oversight of the RCMP, as our provincial police service, and supports, educates and trains police commissions and policing committees who oversee municipal police services. The ministry also provides legal advice and strategic services to government.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at www.justicesolgen.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta has one of the highest rates of population growth in the country which places greater demands on the justice system. New economic, fiscal and demographic realities have substantial implications for the ministry as it adapts to changing demands and expectations of the justice system.

For example, using the justice system can be difficult, time consuming and costly for many Albertans whose cases grow more complicated as their needs become increasingly complex. As a growing number of people have begun to try to handle their own court cases rather than relying on lawyers, their unique needs must be addressed. This coincides with a growing trend amongst the public for increased self-service options and transparency from all levels of government. In addition, as social, addiction and mental health issues continue to bring Albertans into the justice system, a coordinated effort is required to provide help within Alberta communities for these at-risk, vulnerable populations.

The ministry is being challenged to adapt to ensure the justice system remains sustainable. Innovative programs and services are required to meet the needs of Alberta's diverse and growing population. This involves doing things differently by finding opportunities to better utilize existing resources such as technology and court houses, changing the way we deal with traffic tickets to simplify procedures and improve accessibility for Albertans and continuing to build a team of talented public servants who can deliver on an ambitious agenda of change.

The justice system is complex and interconnected, with many different programs and services including policing, prosecutions, legal aid, courts, victim services and correctional services. Interdependencies and interrelationships of each of the system's components need to be considered, as pressures on one part of the system can have singular program and system-wide effects. Likewise, changes to a program or service can have far-reaching impacts throughout the system. There is agreement that the system should be less complex, less expensive and less adversarial, with better dispute resolution mechanisms.

The justice system is hard to change, but people across the province are coming together to make it better. Albertans want to be involved in creating an open and responsive justice system that works for all Albertans and reflects current values. The justice system is responding to the challenge to innovate and new ideas are making their way into the legal system, including movement toward simplifying procedures so Albertans can deal with legal issues on their own or with non-lawyer assistance. The ministry is committed to the holistic delivery of the justice system and the impact it has on Albertans, as well as its ability to develop long-term strategies that deliver the results Albertans expect. Collective action is required to tackle this complex task and the ministry is committed to collaborating with justice system stakeholders to support meaningful and innovative change.

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

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

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

Protecting Albertans and supporting safety at the community level is a primary focus of the ministry. Albertans have said they value safe and secure communities where they feel confident that they can walk after dark without fear of crime or victimization. Ministry programs and policies are continuously improved to take a preventative approach to crime and respond effectively to reduce the impact of crime on Albertans, their families, communities and victims. The ministry enhances public safety through custody, supervision and rehabilitative opportunities for individuals under correctional authority. Through targeted programming linking offenders with the services they need to improve their quality of life and community safety, the ministry aims to reduce risk factors and promote protective factors to help communities thrive. Key mandate items aligned with this outcome include working with police, Human Services and communities to advance safe communities; and, supporting victims of crime and effective custody and correctional services across the province.

Priority Initiatives:

- 1.1 Review and revise the Law Enforcement Framework so that it is responsive to changing issues and needs, and to ensure Government of Alberta involvement regarding policy direction for law enforcement.
- 1.2 Review the structure and program delivery of organized and serious crime enforcement services within the province to ensure they are responsive to community needs, while effectively managing resources.
- 1.3 Formalize information sharing practices between Correctional Services and other enforcement agencies so that intelligence gathered within correctional facilities is shared appropriately to prevent and detect criminal offences.
- 1.4 Collaborate with Human Services, Health, police, municipalities and service agencies to deliver coordinated, timely, and appropriate supports and services for individuals with addictions and mental health issues who are involved with the justice system. This includes developing a joint policy for addiction and mental health services, which will encourage healthier, safer communities, improved information sharing and service delivery standards, and greater access to services.
- 1.5 Work with partners to enhance policies and programs to rehabilitate and support individuals involved in the justice system, ensuring the services and supervision provided are responsive, coordinated and consistent, and that they are appropriate given the needs and risks of varying offender populations.
- 1.6 Work with First Nations partners to develop culturally appropriate crime prevention initiatives.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of Albertans who feel safe walking alone in their area after dark	82%	84%	84%	85%	85%	86%
1.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months	83%	86%	87%	87%	88%	88%
1.c Number of escapes from secure custody or during transport	1	0	0	0	0	0
1.d Percentage of offenders successfully completing their sentence while on temporary absence without incurring new criminal charges ¹	99.6%	100%	100%	100%	100%	100%

Note:

- 1 New methodology uses temporary absences revoked due to re-offence.

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

Access to justice is a systemic change initiative that seeks to introduce innovative solutions to complex problems. By creating options that put Albertans first and support a collaborative and coordinated process, the ministry is addressing areas of confusion and the adversarial nature of the current justice system. The courts spend a disproportionate amount of time, energy and resources dealing with matters in the pre-trial phase, as well as non-violent and less serious offences. In addition, considerable court time is spent on family, civil and traffic matters that could be more efficiently and effectively dealt with outside of the courtroom. The ministry is committed to providing alternate dispute resolution processes, expanding and improving case management in the Alberta courts and examining pre-trial processes and non-court based options with partners and stakeholders. This will improve client outcomes, improve access to justice and allow justice and court resources to be appropriately focused on the timely resolution of serious or complex criminal, family or civil matters.

Priority Initiatives:

- 2.1 Collaborate with partners to reform the family justice system in Alberta to make it more open and responsive by providing families with coordinated services to resolve disputes without having to go to court wherever possible and, when court processes are required, making them less adversarial.
- 2.2 Transform traffic ticket processing to improve traffic safety while developing a fair, accessible and sustainable process for Albertans to dispute tickets. The transformation will increase capacity in courts, prosecutions, law enforcement and court administration.
- 2.3 Examine innovative policies, processes and practices for bail/remand, pre-trial supervision and intermittent sentences to focus ministry efforts on supervision of medium and high risk offenders.
- 2.4 In the spirit of the Injecting a Sense of Urgency report, continue to reform the Alberta Crown Prosecution Service to address violent and serious offences in a timely manner.
- 2.5 Reduce the number of court appearances required before setting a trial date by expanding remote court scheduling and improving the electronic flow of information.
- 2.6 Continue to simplify processes and expand dispute resolution options in the Provincial Court to resolve civil claims (small claims) in a timely, cost-effective manner.
- 2.7 Continue to review opportunities to enhance technology to support the management of offenders under correctional jurisdiction.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime	80% (2013-14)	82%	83%	84%	85%	86%
2.b Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta	117 days (2011-12)	116 days	116 days	116 days	116 days	116 days

Desired Outcome Three: Albertans receive excellent service

The ministry has always supported excellent service for Albertans and staff. Service excellence is about improving the overall user experience and having the right mix of experience, knowledge and skills required to meet current and future needs. The ministry is taking a citizen-centred approach to address the needs of those involved in the justice system through the use of technology, simplification of processes and bridging the gap between rural and urban service levels. The priority is to challenge assumptions, processes and systems to deliver services that are targeted, appropriate and cost-effective. Understanding the various components of the justice system and how they interact with other social systems will enable the ministry and its employees to expand availability, streamline services and maximize program capacity.

Priority Initiatives:

- 3.1 Ensure appropriate funding for legal aid to enable Albertans to access and receive legal assistance and services when they need them.
- 3.2 Ensure the effectiveness of the Maintenance Enforcement Program by improving the accessibility of program services to clients; undertaking a client and stakeholder engagement plan; improving clients' self-serve options; and increasing access to the child support recalculation program.
- 3.3 Improve access to information and support for victims of crime as they move through the criminal justice process by ensuring services are aligned with victims' needs, providing training to victim support workers, and using technology to expand the availability of services across the province.
- 3.4 Collaborate with partners to develop a process for the online payment of fines, fees and debts, which will be more accessible, user-friendly and timely for Albertans than the current court administration process, and will allow the redeployment of court resources to more serious or complex matters.
- 3.5 Create and implement a sustainable and innovative infrastructure plan for courthouses across the province that will focus on the needs of Albertans, taking into consideration the increasing number of Albertans who represent themselves in court.
- 3.6 Implement recommendations from Results-based Budgeting, as appropriate, to improve the ministry's ability to protect Albertans.
- 3.7 Develop and implement a strategic workforce plan to include succession and talent management, ensuring the right people are in the right place at the right time to deliver service to Albertans.
- 3.8 Implement a new service delivery model to reduce government involvement in transcription and court reporting services and allow the reallocation of court resources to more serious or complex matters.
- 3.9 Continue to implement the ministry's information management and technology strategic plan to improve the ministry's ability to deliver services to Albertans.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	85%	86%	86%	87%	87%	88%
3.b Maintenance Enforcement Program's compliance rate on cases enrolled, by regular monthly payments	73%	74%	74%	75%	75%	76%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Transfers from Government of Canada	36,664	33,030	32,830	32,830	31,821	31,821
Investment Income	950	970	970	995	995	995
Motor Vehicle Accident Claim Fees	23,100	23,600	24,000	24,500	24,500	24,500
Other Premiums, Fees and Licences	16,990	23,253	23,253	23,253	23,253	23,253
Fines and Penalties	135,900	203,507	209,307	215,307	221,607	221,607
Maintenance Enforcement	15,196	14,974	14,977	15,012	15,046	15,046
Other Revenue	23,660	23,500	28,672	29,393	29,776	29,776
Consolidation Adjustments	(525)	(525)	(525)	(525)	(525)	(525)
Total Revenue	251,935	322,309	333,484	340,765	346,473	346,473
EXPENSE						
Ministry Support Services	56,412	59,082	56,764	55,264	56,898	59,394
Resolution and Court Administration Services	201,374	202,418	202,619	204,619	210,426	216,090
Legal Services	56,857	56,198	56,371	56,371	58,676	62,197
Alberta Crown Prosecution Service	95,457	94,493	94,606	94,606	98,446	104,311
Support for Legal Aid	64,310	66,000	69,500	69,500	69,500	69,500
Justice Services	43,595	44,417	43,877	43,912	45,189	47,086
Public Security	501,350	510,876	516,541	512,794	526,366	533,177
Correctional Services	255,855	250,780	250,783	250,812	260,419	275,092
Alberta Human Rights	8,374	8,424	8,399	8,424	8,721	9,175
Motor Vehicle Accident Claims	20,562	21,237	21,212	21,162	21,162	21,162
Victims of Crime Fund	33,331	33,197	34,597	36,297	38,097	38,097
Consolidation Adjustments	(525)	(525)	(525)	(525)	(525)	(525)
Total Expense	1,336,952	1,346,597	1,354,744	1,353,236	1,393,375	1,434,756
Net Operating Result	(1,085,017)	(1,024,288)	(1,021,260)	(1,012,471)	(1,046,902)	(1,088,283)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	3,582	780	549	549	549	549
Resolution and Court Administration Services	1,000	1,000	1,000	1,000	1,000	1,000
Legal Services	25	-	-	-	-	-
Justice Services	1,070	620	620	620	620	620
Public Security	96,948	64,559	26,663	7,362	4,933	3,463
Correctional Services	150	150	150	150	150	150
Victims of Crime Fund	25	25	25	25	25	25
Total	102,800	67,134	29,007	9,706	7,277	5,807

Municipal Affairs

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Diana McQueen, Minister
March 13, 2015

THE MINISTRY

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

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

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

Population Growth and Shifts

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

Safe Communities

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

In addition, as the climate changes, floods, wind and wildfires are all occurring more often, having a significant impact on emergency prevention and mitigation, preparedness, response, recovery and safety services. At the same time, smaller municipalities are facing increasing pressures on their largely volunteer emergency response organizations.

The 2013 southern Alberta floods increased the ministry's awareness of the consequences of such events and continue to draw on the ministry's resources and expertise. These floods resulted in the largest natural disaster in provincial history and they were responded to with the largest disaster recovery program in Canadian history. Full recovery will take years. The ministry is supporting the flood recovery and mitigation efforts by helping put in place effective recovery resources and through its ongoing work with communities and emergency response partners. In addition, the ministry is providing safety codes and fire services advice and support and is working with federal, provincial and territorial governments to develop a provincewide, all-hazards risk assessment program that will include a flood risk component. The Government of Alberta will continue to work with community partners, including local governments, industry and the public, to build resilience in Alberta's communities.

Viability and Sustainability of Municipalities

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

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

Collaborative inter-municipal relationships continue to increase in importance. By planning and working together, municipalities can more effectively address broader regional issues such as infrastructure and public safety. The ministry will continue to support municipal efforts to maximize regional efficiencies and build partnerships to better serve Albertans.

Increasing Public Expectations and Stakeholder Engagement

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

There are opportunities for the ministry to be more proactive in encouraging meaningful interaction and engagement with stakeholders and Albertans. The ministry works with its partners, clients and stakeholders to develop cooperative approaches on issues of mutual importance and to address challenges.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

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

Priority Initiatives:

- 1.1 Complete the comprehensive review of the *Municipal Government Act*.
- 1.2 Enhance outreach strategies with municipal leaders.
- 1.3 Create a new partnership with big cities to ensure their capacity to manage growth.
- 1.4 Support the long-term recovery of municipalities affected by the 2013 southern Alberta floods, by supporting municipal capacity development, offsetting lost property tax revenues, and through locally led recovery and mitigation projects.
- 1.5 Provide funding to municipalities through the Municipal Sustainability Initiative and other grant programs to assist municipalities in meeting their strategic long-term infrastructure needs and encouraging innovative solutions to municipal service delivery.
- 1.6 Maintain an accurate, predictable, fair and transparent assessment and property tax system, through an effective legislative framework, accurate linear and equalized assessments, and a comprehensive audit and compliance program.

- 1.7 Enhance Albertans' access to public library resources by continuing to provide operating grants and invest in the provincewide library network.
- 1.8 Assist municipalities to build capacity and accountable municipal operations through the Municipal Sustainability Strategy, the Municipal Internship Program, training opportunities, financial management support, reviews, inspections and other outreach and advisory activities.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Average number of public library resources (e.g., books, DVDs, digital magazines, databases, etc.) accessed by Albertans serviced by public libraries	12.2 (2011) ¹	13.1	13.6	14.1	14.5	15.0
1.b Percentage of municipalities demonstrating financial accountability by meeting the ministry's criteria for financial reporting and borrowing	99% (2012)	98%	98%	98%	98%	98%
1.c Percentage of municipalities that meet provincial standards for municipal property assessment	100% (2012)	98%	98%	98%	98%	98%

Note:

1 The 2012 results will be reported in the 2014-15 Annual Report, which will be released in June 2015.

Desired Outcome Two: Albertans are safe in the places they live, work and play

Priority Initiatives:

- 2.1 Provide programs relating to safety codes and fire services support to municipalities and Albertans during emergencies and recovery from disasters.
- 2.2 Complete the review of the *Safety Codes Act*.
- 2.3 Provide monitoring and coaching assistance to municipalities, corporations, agencies, home warranty stakeholders, delegated administrative organizations and the Safety Codes Council.
- 2.4 Work with the Safety Codes Council and stakeholders to develop and adopt safety codes for the building, fire, accessibility, electrical, gas, plumbing, private sewage, pressure equipment, elevator, amusement ride and passenger ropeway disciplines.
- 2.5 Improve residential construction quality and protect new home buyers through regulated warranty standards.
- 2.6 Foster collaboration between municipalities to improve emergency response services.

Performance Measure	Last Actual 2013	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Fire deaths per 100,000 population (10-year moving average)	0.83	Less than or equal to prior year actual				

Desired Outcome Three: Alberta is better prepared for disasters and emergency events

Priority Initiatives:

- 3.1 Support the implementation of the Focused Agenda on Public Safety and Resilient Communities.
- 3.2 Support the ongoing 2013 southern Alberta flood recovery efforts and strengthen the Disaster Recovery Program.
- 3.3 Strengthen the prevention, mitigation and preparedness efforts of public safety partners and co-ordination of the provincial public safety and disaster management framework.
- 3.4 Continue to enhance the systems that support emergency and disaster response activities for the Government of Alberta, municipalities and other emergency management partners.
- 3.5 Work with partners to enhance public alerting and the integration of emergency data and information systems.
- 3.6 Work with federal, provincial, territorial and municipal governments to develop policy options for a provincial all-hazard mitigation program including investments in flood mitigation and erosion control.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	95%	100%	100%	100%	100%	100%
3.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	84%	90%	90%	90%	90%	90%

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

Priority Initiatives:

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

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, linear and equalized assessment appeals	91%	90%	90%	90%	90%	90%

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

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable	2015-16	2016-17	2017-18	2018-19	2019-20
	2014-15 Forecast					
REVENUE						
Building Canada - Communities Component	5,262	-	-	-	-	-
2013 Alberta Flood Assistance	(245,943)	-	-	-	-	-
Other Transfers from Government of Canada	-	3,000	20,000	20,000	25,500	25,500
Premiums, Fees and Licences	28,995	32,245	33,275	33,275	33,275	33,275
Investment Income	161	208	215	215	215	215
Other Revenue	446,229	5,646	5,491	5,615	5,615	5,615
Federal Gas Tax Fund	214,313	208,654	219,086	219,086	229,519	229,519
Total Revenue	449,017	249,753	278,067	278,191	294,124	294,124
EXPENSE						
Ministry Support Services	18,696	18,694	19,322	19,322	20,850	22,344
Municipal Assessments and Grant Administration	18,369	18,296	18,345	18,450	19,693	21,036
Municipal Services and Legislation	13,400	12,552	12,552	12,552	13,469	14,460
Municipal Sustainability Initiative	1,638,300	879,623	1,233,515	1,243,523	1,253,858	1,159,515
Federal Grant Programs	224,837	214,654	259,086	259,086	280,519	280,519
Grants in Place of Taxes	59,695	64,695	66,636	67,838	70,694	72,815
Alberta Community Partnership	48,839	40,000	38,059	36,857	36,857	36,857
Public Safety	17,344	17,661	17,661	17,661	18,590	19,594
Alberta Emergency Management Agency	66,260	34,891	34,891	34,891	36,031	37,264
Municipal Government Board	4,888	4,622	4,622	4,622	4,901	5,202
Library Services	32,515	36,049	36,049	36,049	36,260	36,488
Safety Codes Council	6,773	6,394	6,394	6,394	6,394	6,394
2013 Alberta Flooding	55,538	25,052	18,052	-	-	-
Total Expense	2,205,454	1,373,183	1,765,184	1,757,245	1,798,116	1,712,488
Net Operating Result	(1,756,437)	(1,123,430)	(1,487,117)	(1,479,054)	(1,503,992)	(1,418,364)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	100	95	85	85	85	85
Municipal Assessments and Grant Administration	990	940	847	847	847	847
Municipal Services and Legislation	100	95	85	85	85	85
Public Safety	2,379	-	-	-	-	-
Alberta Emergency Management Agency	1,035	9,000	-	-	-	-
Safety Codes Council	104	168	168	168	168	168
Total	4,708	10,298	1,185	1,185	1,185	1,185

Seniors

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Jeff Johnson, Minister

March 13, 2015

THE MINISTRY

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

The ministry supports the well-being and quality of life for Alberta seniors and those in need of housing. This is accomplished through the creation of affordable housing options and services for Albertans most in need, and by helping Alberta's aging population lead healthy and independent lives in their homes and communities. The ministry works with seniors, their families and caregivers, communities and other government partners to support the well-being and independence of clients, enabling them to remain in their homes and communities.

A more detailed description of the ministry and its programs and initiatives can be found at www.seniors.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

Alberta's population has now reached 4.1 million – almost 900,000 more people than in 2004. Low unemployment, rising wages and abundant labour force opportunities have led to a flood of in-migration. As the province's population increases, more people rely on social programs and supports provided by the ministry. These challenges provide an opportunity to rethink and redesign social programs that both ensure the safety of vulnerable Albertans and the sustainability of the programs that support them.

Seniors

The number of seniors in Alberta grows by just over 50 people each day and is projected to double by 2030, reaching almost 1 million. This demographic change is not unique to Alberta, as the population of seniors is growing worldwide. The projected increase in Alberta's seniors population presents many opportunities for our province and creates an imperative for enhanced planning and strategic action.

Alberta seniors contribute to our province and, in particular, they enhance life for all Albertans through volunteerism. About half of Alberta seniors (49.6 per cent) participate in some sort of community volunteer work, higher than the national average of 36.5 per cent. This is beneficial for both the individual senior and Alberta's communities.

The characteristics of Alberta seniors and the systems that support them are changing. For instance, the number of seniors in the labour force continues to grow and more seniors in Alberta are maintaining their independence and aging in their communities. In addition, policy changes within other levels of government can have significant impacts on provincial support programs that promote seniors' independence. An example is the federal government's 2012 announcement of future changes to the eligibility criteria for the Old Age Security program. In 2023 the qualifying age for this program will change from age 65 to 67. This policy change will have implications for seniors and a number of provincial programs. The long-term affordability and sustainability of seniors programs and supports continue to be important considerations when developing policy options and program enhancements.

With the creation of the Ministry of Seniors, the provincial government has more opportunity for an increased focus on the specific challenges Alberta seniors face. Building holistic and coordinated approaches among the ministries providing programs, services and support to seniors can enable government to better address seniors' needs.

Housing

Housing is an essential part of our province's ability to not only support vulnerable Albertans, but also attract and retain a strong workforce to support our economy and labour needs. Access to housing is fundamental to an individual's and family's quality of life and well-being, with impacts that go beyond basic accommodation and shelter needs.

There are several pressures that present challenges to Alberta's housing initiatives. Alberta is one of the most expensive places to live in Canada, with continually rising demands for housing coupled with decreasing vacancy rates. As a result, rental rates have climbed 28.6 per cent since 2007 in urban centres, and almost 39 per cent of all renters in Alberta are spending more than 30 per cent of their total income on shelter costs. Population increases and changing demographics also impact the ability of the housing market to address demand. Alberta's population is expected to grow by more than one million in just over a decade and by two million by 2041, partly due to the population living longer.

Additionally, Albertans who require access to housing supports have diverse needs—including seniors, persons with disabilities, Albertans affected by mental health and addictions, and low-income families. These diverse needs often require an integrated approach to service delivery that goes beyond accommodations to include meals, housekeeping and health-related supports.

Currently, government owns and supports 36,000 social housing and seniors' lodge units for those Albertans in greatest need. Future population increases and demographic changes will have a significant impact on the long-term sustainability of the housing portfolio. In order to address the housing needs of present and future Albertans, government will continue to work to find solutions that will ensure their housing needs are appropriately addressed.

Seniors serves two distinct but occasionally overlapping populations: Alberta's seniors and Albertans in need of affordable housing. As the ministry moves forward, it will work to ensure that both groups have appropriate accommodations and supports, at the appropriate time.

The needs and dynamics of seniors in Alberta are rapidly changing. The creation of this ministry provides a unique opportunity to integrate the programs, services and knowledge base of the Seniors and Housing divisions. The ministry will address the needs of seniors and people in need of affordable housing by developing policies based on evidence and in-depth understanding of the complex and dynamic systems that impact Albertans. The province will benefit most when the ministry works collaboratively with its stakeholders, including seniors, Albertans in need of affordable housing, their communities, other ministries, and all levels of government to achieve our collective desired outcomes. Working with ministry partners, Seniors will continue to identify and address the challenges that impact both Albertans in need of affordable housing and seniors.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcome One: Seniors have access to supports that assist them to be independent and participate in their communities

Issues related to aging and/or financial circumstance can present challenges to seniors' independence and their ability to participate in family and community life. With the proper supports, seniors can optimize their ability to lead full and active lives. To this end, the ministry provides financial assistance for low-income seniors in need through the Alberta Seniors Benefit and the Special Needs Assistance for Seniors program. Eligible senior homeowners may also defer all or part of their property taxes through a low-interest home equity loan from the Seniors Property Tax Deferral program.

Priority Initiatives:

- 1.1 Consult with seniors around Alberta to understand their specific concerns and needs.
- 1.2 Increase awareness of supports for seniors and make financial assistance available to those most in need.
- 1.3 Develop and provide opportunities for seniors to leverage their resources to contribute to their independence.
- 1.4 Facilitate supportive environments for seniors and an aging population, in collaboration with other government and community partners.

Performance Measure	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Seniors' Average Income:						
• Percentage by which seniors average income exceeds the Canadian average	+18.3% (2012)					Continue to exceed national average

Desired Outcome Two: Seniors' safety and well-being is supported

Elder abuse is an issue that impacts the safety and well-being of too many older adults in this province. Elder abuse can take many forms, including neglect, medication, emotional, physical, sexual and financial. The ministry's Elder Abuse Strategy for Collective Action is focused on promoting seniors' safety and well-being through individual and community awareness of the issue, including awareness of the tools available to report and prevent elder abuse. To this end, the ministry facilitates and supports training and networking opportunities for community partners and service providers to enhance and sustain knowledge, skills and competencies in the area of elder abuse.

Priority Initiatives:

- 2.1 Ensure there is a strong and effective elder abuse strategy that focuses on awareness and prevention.
- 2.2 Collaborate with government partners, including Alberta Health and Alberta Innovates–Health Solutions, to develop and implement initiatives to raise Albertans' awareness of effective proactive approaches to brain health and cognitive decline prevention strategies.
- 2.3 Address the fire code and safety issues surrounding existing seniors' accommodations in Alberta.

Performance Indicator	Actual 2012-13	Actual 2013-14	Actual 2014-15
2.a Increase in awareness of elder abuse indicators and available resources for clients:			
• Post-training, the percentage of community service providers who reported increased awareness of how to identify, prevent and report elder abuse	82%	94%	85%
• Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse	91%	96%	89%

Desired Outcome Three: Albertans most in need have access to appropriate accommodation options

The ministry provides operating and capital funding to maintain, renovate and develop subsidized accommodations throughout the province. This funding supports a mix of existing and new housing options for families, individuals, seniors and Albertans with special needs. The ministry also provides capital grants to help develop and upgrade supportive living accommodation options in communities across Alberta. These supports enable individuals to live as independently as possible and age in their communities where possible.

Priority Initiatives:

- 3.1 Develop a new provincial housing strategy, including an assessment of government property and assets to assist in affordable housing.
- 3.2 Collaborate with Health to lead the renewal and renovation of the Affordable Supportive Living Initiative program to increase the number of units under development, including new partnerships with Alberta's faith community.
- 3.3 Collaborate with Housing Management Bodies and other housing partners to develop a strategy for a sustainable housing portfolio.
- 3.4 Finalize and implement the disaster housing response and recovery strategies that include mitigation options for government-owned and supported housing.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Housing facilities condition rating index:						
• Percentage in good condition	33%	34%	35%	36%	37%	38%
• Percentage in fair condition	62%	62%	61%	60%	59%	58%
• Percentage in poor condition	5%	4%	4%	4%	4%	4%

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Transfers from Government of Canada	92,840	92,632	92,447	92,282	92,282	72,092
Investment Income	2,230	2,105	2,570	3,230	3,935	4,565
Other Revenue	11,325	7,530	6,730	6,730	6,730	13,499
Total Revenue	106,395	102,267	101,747	102,242	102,947	90,156
EXPENSE						
Ministry Support Services	5,792	7,871	7,871	7,871	8,080	8,317
Seniors Services	34,518	33,558	33,567	33,567	34,842	35,887
Alberta Seniors Benefit	342,259	357,109	357,109	357,109	367,838	379,016
Housing	10,442	11,413	11,413	11,413	11,752	12,102
Affordable Supportive Living Initiative	35,467	92,117	85,617	45,617	45,617	25,617
Alberta Social Housing Corporation	225,675	200,532	210,784	209,509	198,161	201,296
2013 Alberta Flooding	4,320	480	-	-	-	-
Debt Servicing Costs	10,343	8,320	6,107	5,433	5,112	4,761
Consolidation Adjustments	(150)	-	-	-	-	-
Total Expense	668,666	711,400	712,468	670,519	671,402	666,996
Net Operating Result	(562,271)	(609,133)	(610,721)	(568,277)	(568,455)	(576,840)
CAPITAL INVESTMENT BY PROGRAM						
Alberta Social Housing Corporation	120,800	113,000	64,000	119,364	49,146	10,028
Total	120,800	113,000	64,000	119,364	49,146	10,028

Service Alberta

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Stephen Khan, Minister

March 11, 2015

THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta focuses on the following key desired outcomes:

- citizens and businesses have quality interactions with government;
- effective and efficient government program delivery; and
- citizens' interests are protected.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

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

Through a diverse set of programs and services, Service Alberta interacts with all Albertans and all government ministries. The breadth of the ministry's clients, partners and stakeholders presents the ministry with numerous opportunities and challenges. Two key trends that influence those opportunities and challenges and the ministry's priorities are changing technology and population growth.

Changing Technology

The rapid change in existing technology and the adoption of new technology gives rise to new opportunities for government to interact with Albertans. Alberta is a leader in the adoption of new technologies which opens the possibility of offering programs and services in new and innovative ways. Service Alberta, with its ministry partners, will position the government to take advantage of these opportunities. Changing technology also allows the ministry to expand public access to the government's data and information, while maintaining security over the personal information Albertans have entrusted to the government.

Population Growth

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

- work with its ministry partners and stakeholders to identify opportunities for innovation in service delivery;
- work with other ministries to modernize their systems and processes; and
- introduce new technologies to leverage change within Alberta.

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

DESIRED OUTCOMES, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Desired Outcome One: Citizens and businesses have quality interactions with the Government of Alberta

Priority Initiatives:

- 1.1 Expand online delivery of government services by utilizing digital identity and e-commerce technologies.
- 1.2 Modernize citizen-facing systems including websites and registry applications.
- 1.3 Advance the open government initiative to improve the way the government serves, reports to and partners with citizens and businesses.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	70% (2012-13)	n/a	80%	n/a	80%	n/a
1.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	71% (2012-13)	n/a	80%	n/a	80%	n/a
1.c Number of open government data sets and publications available online	271 ¹ (2013-14)	4,000	4,500	5,000	5,000	5,000
1.d Number of registered digital identity accounts (millions)	0 ² (2013-14)	0.3	1.0	1.5	1.5	1.5
1.e Number of Government of Alberta eServices available	0 ² (2013-14)	5	10	25	25	25
1.f Number of eServices transactions completed (millions)	0 ² (2013-14)	0.40	0.80	0.90	0.95	1.00

Notes:

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

Desired Outcome Two: Effective and efficient government program delivery

Priority Initiatives:

- 2.1 Advance the strategic vision and direction for SuperNet.
- 2.2 Improve the government's productivity through core shared services.
- 2.3 Modernize the government's technology infrastructure and business applications to realize efficiencies.
- 2.4 Migrate ministries into the shared technology infrastructure and standardized technology services.
- 2.5 Adopt innovative procurement practices and methods.
- 2.6 Leverage government buying power by working with other levels of government to deliver best value for the procurement of goods and services.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of invoices paid electronically	82%	90%	90%	90%	90%	90%
2.b Percentage of internal clients satisfied with services received from Service Alberta	74%	80%	80%	80%	80%	80%

Desired Outcome Three: Citizens' interests are protected

Priority Initiatives:

- 3.1 Ensure effectiveness and relevance of legislation for which the ministry is responsible including (but not limited to) the *Fair Trading Act*, *Condominium Property Act*, *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*.
- 3.2 Develop an Alberta consumers agenda that enhances consumer protection and strengthens business in a fair, efficient and openly competitive marketplace.
- 3.3 Ensure the integrity and security of Alberta's registry information, which spans the lives of Albertans, from birth to death.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of FOIP requests completed by government public bodies within 60 days or less	90%	95+%	95+%	95+%	95+%	95+%
3.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	96%	95+%	95+%	95+%	95+%	95+%
3.c Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:						
• Registries	92%	90+%	90+%	90+%	90+%	90+%
• Consumers	90%	90+%	90+%	90+%	90+%	90+%
• Health	94%	90+%	90+%	90+%	90+%	90+%
• 310-0000	88%	90+%	90+%	90+%	90+%	90+%
3.d Comparison of Alberta's fees to other jurisdictions to:						
• Renew registration on a Honda Civic	16% below					
• Renew a driver's licence	27% below					
• Obtain a collection agency licence	42% below					
• Obtain a direct selling licence	43% below					
				Fees are competitive with the national average		

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Motor Vehicles	516,615	556,173	571,888	580,889	594,235	609,199
Land Titles	93,000	250,146	253,899	260,739	268,045	276,366
Other Premiums, Fees and Licences	37,920	52,436	54,889	57,703	58,731	59,097
Utilities Consumer Advocate	9,195	9,195	9,195	9,195	9,195	9,195
Other Revenue	68,150	63,280	63,365	63,365	63,365	63,365
Consolidation Adjustments	(65,025)	(61,405)	(61,490)	(61,490)	(61,490)	(61,490)
Total Revenue	659,855	869,825	891,746	910,401	932,081	955,732
EXPENSE						
Ministry Support Services	11,379	12,238	12,241	12,241	12,738	12,837
Land Titles	12,665	12,735	11,935	11,935	12,325	12,370
Motor Vehicles	19,550	14,795	11,195	11,195	11,415	11,659
Other Registry Services	10,185	9,340	9,340	9,340	9,650	9,775
Registry Information Systems	30,580	27,435	27,435	27,435	27,510	28,150
Consumer Awareness and Advocacy	23,310	23,080	23,080	23,080	24,215	24,415
Utilities Consumer Advocate	9,195	9,195	9,195	9,195	9,195	9,195
Business Services	108,863	107,790	107,895	107,895	110,420	113,190
Technology Services	132,555	138,300	138,300	138,300	140,255	143,555
Consolidation Adjustments	(65,025)	(61,405)	(61,490)	(61,490)	(61,490)	(61,490)
Total Expense	293,257	293,503	289,126	289,126	296,233	303,656
Net Operating Result	366,598	576,322	602,620	621,275	635,848	652,076
CAPITAL INVESTMENT BY PROGRAM						
Registry Information Systems	9,467	12,657	8,220	3,019	11,951	11,951
Business Services	15,385	13,680	13,765	13,765	13,765	13,765
Technology Services	17,807	19,963	31,565	27,649	21,777	21,777
Total	42,659	46,300	53,550	44,433	47,493	47,493

Transportation

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Wayne Drysdale, Minister

March 13, 2015

THE MINISTRY

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

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

- preserving and developing the provincial highway system;
- managing transportation safety; and
- developing a multi-modal transportation network.

A more detailed description of Transportation and its programs and initiatives can be found at www.transportation.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

Alberta's fiscal situation has changed drastically since June of 2014. Falling oil prices and the associated economic impacts have left a \$7 billion revenue gap for Alberta in 2015-16. The implications will reach well beyond this year.

These will be challenging times that require leadership and innovation. The Government of Alberta will find new, more efficient ways to serve a growing population while bringing per capita program spending in line with the national average over the next three to four years. Tough choices are required but the Government of Alberta will maintain and protect front-line services to meet the needs of Albertans.

Foundation for the Future

The Government of Alberta has given the ministry the mandate to develop a Transportation Strategy that will provide a vision for Alberta's transportation system over the next fifty years. The Strategy is being developed based on input from public consultations and engagement with key stakeholders, and will cover all forms of transportation, connections and ways to move people and products. It will also provide an overarching direction that will significantly change the ministry's focus and operations looking to the future and help guide decisions on transportation investment, policies and programs.

Supporting Economic Prosperity

The continued strengthening and building of Alberta's economy depends on a safe and reliable transportation system to make the most of economic opportunities. Smart investments in transportation infrastructure will contribute to a strong economy by improving the flow of people and goods throughout the province and expanding access to markets within Alberta, across Canada and globally. Support toward the development of effective connections between the various modes of transportation (road, rail, air, port, active and public transit) will enable a well-integrated transportation system that will be critical to Alberta's future economic prosperity. The ministry will work with its partners to make strategic investments in the transportation system to enhance Albertans' quality of life and foster our fiscal resilience in the economy of today and tomorrow.

Balancing System Transportation Maintenance and Expansion in an Affordable Manner

Alberta's transportation infrastructure is aging and will deteriorate without regular maintenance. Building new infrastructure to serve a growing province further fuels the need for operating and maintenance funding. In addition, the increasing number of larger and wider commercial vehicle loads brings the need to consider the associated impacts on highway network infrastructure and traffic operations. Alberta has a large highway network of more than 31,000 kilometres that is not sustainable in the current context. These challenges will be addressed by engaging in strategic approaches developed through transportation asset management processes that provide for well-informed decision-making and identify investment opportunities, taking into account key areas of the ministry's business, including safety, economic vitality, asset longevity, intermodal connectivity, community support, value for money and seamless delivery. Implementing innovative and cost effective options, including public-private partnerships and protecting the province's assets by investing wisely to extend the life, use and cost of transportation infrastructure, will make the best possible use of resources and ensure that Alberta's transportation system remains sustainable over the long-term.

Alberta's Changing Demographics

Alberta continues to attract new residents and new business. This robust population growth together with economic development will increase demand on transportation systems to meet the needs of the province and enhance users' access to transportation options. The ministry supports the government's capital planning process and will need to ensure our transportation system keeps pace, particularly in growth areas, while also facilitating connected and active communities to maintain Albertans' high quality of life.

Respect for the Environment

The ministry must continue working to balance the impact of its activities on the environment. In addition, new and innovative practices must be developed for the design, construction and maintenance of the province's transportation infrastructure to enhance the efficient use of resources and water management infrastructure to protect the safe supply of water for domestic, agricultural, industrial and recreational uses.

Relationships with Other Jurisdictions and Stakeholders

A coordinated approach across governments, industry and other transportation stakeholders is critical for addressing Alberta's transportation challenges. The ministry will continue working closely with all partners and stakeholders to promote and attract investment, encourage regulatory harmonization, promote safety, and investigate and integrate innovative delivery methods and technologies. This engagement supports work toward a safe, efficient, affordable and sustainable transportation system in the long-term. In addition, the ministry will work with other jurisdictions and Transport Canada to promote enhanced oversight of rail transport, particularly with respect to rail shipments of Alberta bitumen to export markets.

Safe Road Users, Vehicles and Infrastructure

In 2013, more than 141,000 motor vehicle collisions resulted in 358 fatalities and 18,650 injuries. The combined fatal and major injury collision rate per 100,000 population has been on a downward trend over the last several years; however, ongoing population growth and economic development in Alberta means that improving traffic safety will continue to be both a challenge and a priority for the ministry. In light of this, the ministry will continue to develop strategies under the Safer Systems approach to promote safer road users, vehicles and infrastructure, and better educate all Albertans about traffic safety.

Flood Recovery and Emergency Preparedness

In June 2013, devastating floods took place in southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disaster will take years. The ministry continues to support mitigation efforts by restoring damaged roadways, bridges and other related structures to a pre-flood condition and will commence mitigation activities to reduce impacts of future floods on the provincial highway network. These recent large-scale disasters provided an opportunity for the ministry to update and improve its emergency response capacity.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATOR

Desired Outcome One: A well-integrated, multi-modal transportation system that supports economic prosperity and connects communities

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

Priority Initiatives:

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

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Highway 63 twinning between Grassland and Fort McMurray: • Percentage of twinned highway kilometres open to travel	22%	67%	100%	100%	100%	100%
1.b Ring roads in Edmonton and Calgary: • Percentage of combined ring road kilometres open to travel	80.6%	80.6%	84.0%	84.0%	84.0%	84.0%

Performance Indicator	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
1.a Alberta's exports by mode of transportation (\$ millions):					
• Intermodal (rail and marine)	16,457	18,232	21,467	22,907	25,138
• Road	7,333	7,264	8,280	9,573	7,634
• Air	1,553	1,506	1,487	1,651	1,793

Desired Outcome Two: Long-term affordability of Alberta's transportation system

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

Priority Initiatives:

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

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a Physical condition of provincial highway surfaces:						
• Percentage in good condition	57.8%	55.5%	54.5%	53.5%	53.0%	54.0%
• Percentage in fair condition	27.1%	28.0%	28.5%	29.0%	29.5%	29.0%
• Percentage in poor condition	15.1%	16.5%	17.0%	17.5%	17.5%	17.0%

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

Initiatives, such as Green Transit Incentives Program (GreenTRIP), promote greening of the transportation system and support a high quality of life for Albertans by aiming to reduce carbon emissions and contribute to environmental stewardship objectives.

Priority Initiatives:

- 3.1 Develop and implement standards, design and planning of the transportation system that supports environmental stewardship objectives and enhance the efficient use of resources.
- 3.2 Investigate opportunities and partnerships to reduce carbon emissions from transportation sources.
- 3.3 Promote the development of public transit systems through grant funding programs, including GreenTRIP, to support municipal transportation.
- 3.4 Identify transportation initiatives to advance energy efficiencies as a component of the government's *Climate Change Strategy*.
- 3.5 Enable water quality by providing funding, through the Alberta Municipal Water/Wastewater Partnership program and the Water for Life program, to assist municipalities with the provision of water supply, water treatment, and wastewater treatment and disposal facilities.

Performance Measure	Last Actual 2012-13	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	93%	n/a	95%	n/a	95%	n/a

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

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

Priority Initiatives:

- 4.1 Plan and implement transportation safety strategies to protect Albertans when moving throughout the province.
- 4.2 Complete new traffic safety strategies in support of the Traffic Safety Plan 2015 to reduce collisions, injuries and fatalities on Alberta roadways, and develop the Traffic Safety Plan 2020 to build upon these improvements.
- 4.3 Promote and enhance the Traveler Information Portal (511 Alberta) to provide drivers with reliable and timely travel condition information.
- 4.4 Continue to develop phased amendments to the *Traffic Safety Act* and regulations to enhance the safety of transportation system users.
- 4.5 Investigate and implement appropriate innovative technologies and approaches that promote a safe and intelligent transportation system.
- 4.6 Work with law enforcement, other levels of government, emergency responders and other partners to enhance early response systems and ensure the safe and secure transportation of dangerous goods through communities and identify and strengthen critical highway infrastructure to keep communities connected, reduce the impact of future disasters, and decrease associated recovery times and costs.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Combined fatal and major injury collision rate per 100,000 population ¹	66.6	63.0	60.8	58.5	56.3	54.1

Note:

- 1 Actual rate is calculated as a three year rolling average.

STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Other Transfers from Government of Canada	6,006	6,745	7,868	8,236	8,236	8,236
Building Canada - Base Component	7,397	7,397	7,397	7,397	7,397	7,397
Building Canada - Major Infrastructure Component	4,768	4,868	4,868	4,868	4,868	4,868
Infrastructure Stimulus Fund	4,221	4,221	4,221	4,221	4,221	4,221
Premiums, Fees and Licences	29,400	29,400	29,400	29,400	29,400	29,400
Refunds of Expense	1,475	1,475	1,475	1,475	1,475	1,475
Other Revenue	13,601	34,056	16,531	14,539	14,539	14,539
Total Revenue	66,868	88,162	71,760	70,136	70,136	70,136
EXPENSE						
Ministry Support Services	32,249	32,291	32,299	32,299	32,299	32,299
Program Services and Support	30,017	31,896	31,896	31,896	31,896	31,896
Traffic Safety Services	30,084	31,004	31,004	31,004	31,004	31,004
Alberta Transportation Safety Board	2,472	2,360	2,360	2,360	2,360	2,360
Provincial Highway Maintenance and Preservation	958,918	923,648	954,431	972,714	987,889	1,002,966
Municipal Transportation Grant Programs	214,405	185,000	175,000	205,000	200,000	200,000
Municipal Water Infrastructure Grant Programs	81,869	55,000	55,000	55,000	105,000	105,000
Northeast Alberta Strategic Projects	44,460	13,340	-	-	-	-
2013 Alberta Flooding	6,489	5,800	-	-	-	-
Debt Servicing Costs	71,922	70,741	82,527	94,258	92,131	90,149
Total Expense	1,472,885	1,351,080	1,364,517	1,424,531	1,482,579	1,495,674
Net Operating Result	(1,406,017)	(1,262,918)	(1,292,757)	(1,354,395)	(1,412,443)	(1,425,538)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	5,386	4,858	4,382	4,382	4,382	4,382
Capital for Emergent Projects	14,899	-	-	-	-	-
Ring Roads	556,462	666,852	509,464	587,212	569,085	576,115
Northeast Alberta Strategic Projects	430,994	288,299	95,005	15,000	-	-
Provincial Highway Construction Projects	227,710	287,590	136,297	249,296	152,296	205,654
Bridge Construction Projects	37,623	32,200	50,950	68,150	85,550	103,000
Provincial Highway Rehabilitation	169,908	277,704	270,571	271,888	360,590	611,540
Water Management Infrastructure	20,088	10,243	10,180	10,000	10,000	10,000
2013 Alberta Flooding	52,326	56,000	33,000	-	-	-
Total	1,515,396	1,623,746	1,109,849	1,205,928	1,181,903	1,510,691

Treasury Board and Finance

BUSINESS PLAN 2015–20

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 5, 2015.

original signed by

Robin Campbell, President of Treasury Board and Minister of Finance
March 13, 2015

THE MINISTRY

The ministry consists of the Department of Treasury Board and Finance, together with Corporate Human Resources and the following provincial agencies: Alberta Capital Finance Authority, Alberta Gaming and Liquor Commission, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, Alberta Treasury Branches (ATB) and its subsidiaries, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation (AIMCo) and its subsidiaries, as well as the following nine regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, Alberta Lottery Fund, Alberta Risk Management Fund, Provincial Judges and Masters in Chambers Reserve Fund and the Supplementary Retirement Plan Reserve Fund. The ministry also includes the activities of N.A. Properties (1994) Ltd. and Gainers Inc.

A more detailed description of Treasury Board and Finance and its programs and initiatives can be found at www.finance.alberta.ca. A more detailed description of Corporate Human Resources and its programs and services can be found at www.chr.alberta.ca.

LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

Programs and services delivered by the ministry were reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

STRATEGIC CONTEXT

The ability of government to make progress on outcomes is affected by the province's fiscal situation. Due to the recent collapse in oil prices, the government is facing major fiscal challenges. A key focus for government will be developing strategies that manage emergent risks while driving towards the ultimate goal of greater revenue stability and fiscal sustainability, and at the same time providing the flexibility needed to address evolving economic conditions.

The government's response to its current fiscal situation will combine fiscal discipline with decision making that ensures expenditures are aligned with and directed to priority areas. This means consideration of all opportunities for strategic cost saving measures to ultimately control certain costs in an aligned and integrated fashion. Additionally, the ability to work as effectively and efficiently as possible will be paramount government wide.

The decrease in oil prices is not only putting significant pressure on government revenues, but also on the Alberta Public Service. A professional and effective public service is important during both high and low growth phases of

Alberta's economy to ensure the delivery of excellent government programs and services. The Government of Alberta has established a Premier's Advisory Committee on the Alberta Public Service to identify strategies to attract and retain talent in the public service, modernize government operations and strengthen the overall effectiveness of the public service.

Alberta remains committed to planning responsibly and exploring solutions to the current fiscal situation. Continued accountability and transparency through effective communication and engagement with all Albertans is a key priority for government, demonstrating its commitment to maintaining the trust of Albertans.

DESIRED OUTCOMES, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

Desired Outcome One: Strong and sustainable government finances

Priority Initiatives:

- 1.1 Identify fiscal choices and opportunities to better align spending with priorities.
- 1.2 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta's tax system and provide supporting recommendations.
- 1.3 Advance electronic services for Alberta's tax and revenue programs.
- 1.4 Lead the modernization of Alberta's gaming industry through investments in new technology and game offerings to sustain revenue for the Alberta Lottery Fund.
- 1.5 Ensure that benefits from charitable gaming are distributed effectively to charities to support worthy causes across the province.
- 1.6 Provide reliable economic forecasts and demographic projections.
- 1.7 Issue a semi-annual report card on Alberta's savings.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
1.a Alberta's credit rating (blended credit rating for domestic debt)	AAA	AAA	AAA	AAA	AAA	AAA
1.b The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5% ¹	12.7% (Exceeded target by 6.4 %)			CPI plus 4.5%		
1.c Value added through active investment management, for the endowment and pension funds, annualized over a five year period ²	1.2%	1%	1%	1%	1%	1%

Notes:

- 1 This measure is used to determine whether the long-term investment policy is achieving the returns expected based on long-term capital market assumptions. It is measured by comparing the return on the policy benchmark to the real return target. The total long term expected return on the Fund would also include the additional 1% annualized return added through active management in measure 1.c.
- 2 This measure is used to determine the impact of AIMCo active fund management on performance and is measured as the difference between actual returns and policy benchmark returns for each fund.

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

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

Priority Initiatives:

- 2.1 Address the competitiveness of the public sector pension plans and ensure they are sustainable.
- 2.2 Set broad strategic objectives and monitor the operations of ATB Financial and AIMCo for consistency with sound business practices and the achievement of a fair return.
- 2.3 Lead and implement changes to keep the regulation of Alberta's pension, insurance and financial institutions sectors strong, and ensure risks are managed effectively.
- 2.4 Work cooperatively with other jurisdictions on an improved, harmonized securities regulatory system that protects investors.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
2.a ATB Financial return on average risk weighted assets	1.0%	0.9%	0.7%	1.0%	n/a	n/a

Desired Outcome Three: Accountable, effective and efficient government

Priority Initiatives:

- 3.1 Present Alberta's finances in a clear format reflecting public sector accounting practices and standards.
- 3.2 Strengthen accountability by working with ministries to provide enhanced financial disclosure for the public, develop and improve performance measures and ensure appropriate results reporting and performance variance analysis in ministry annual reports.
- 3.3 Provide government-wide management and dissemination of official statistics.
- 3.4 Strengthen accountability of the ministry's agencies to government policy.
- 3.5 Use qualitative and quantitative analysis to review all regulation changes, ensuring they will effectively implement policy direction while allowing stakeholders to easily understand and comply with requirements.
- 3.6 Conduct a comprehensive review to develop a modern framework and governance model that will enable more effective and efficient use of the government's financial assets.
- 3.7 Collect and administer revenue fairly, effectively and efficiently.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
3.a Sustainable operating spending growth (operating spending relative to population plus CPI)	3.3% (operating spending) 5.6% (population plus CPI)		Operating spending growth equal to or less than population plus CPI growth			
3.b Ratio of amounts added to the net tax revenue to costs of administration (as a measure of efficiency)	18:1 ¹	12:1	12:1	12:1	12:1	12:1

Note:

- 1 The ratio for 2013-14 was higher than the 12:1 target as a result of significant recoveries made by applying reassessments made by the Canada Revenue Agency (CRA) in a similar fashion in Alberta. Most of these reassessments are currently under objection. Removing the impact of these reassessments results in a revised ratio result of 13:1 for 2013-14.

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
3.a Financial reporting: • Auditor General opinion on Government of Alberta Consolidated Financial Statements	unqualified	unqualified	unqualified	unqualified
3.b Alberta budget variance: • Percentage change in actual government operating expense from budget	-1.1%	-0.4%	-0.9%	3.0%

Desired Outcome Four: A professional public service that is skilled, engaged and delivers the programs and services Albertans expect

Priority Initiatives:

- 4.1 Guide the development and implementation of innovative strategies and policies to advance public service excellence, including support to the Premier's Advisory Committee on the Alberta Public Service.
- 4.2 Provide leadership to support an engaged, empowered and excellent Alberta Public Service.
- 4.3 Steward an effective HR system that provides strategic support, is flexible and ensures that human resource programs and processes are modern and responsive to business objectives.

Performance Measure	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18	Target 2018-19	Target 2019-20
4.a Alberta Public Service employee engagement index ¹	59%	62%	65%	68%	71%	74%

Note:

- 1 Index consists of seven questions that measure outcomes of employee engagement in the Alberta Public Service.

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
4.a Employee engagement index inter-jurisdictional average ¹	66%	N/A	66%	62% ²

Note:

- 1 Provides average index results on the employee engagement index questions enabling benchmarking of the Alberta Public Service's Employee Engagement results with other public service jurisdictions across Canada.
- 2 New baseline data.

STATEMENT OF OPERATIONS
Consolidated Financial Statements Basis

(thousands of dollars)	Comparable					
	2014-15 Forecast	2015-16 Estimate	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
REVENUE						
Personal Income Tax	10,993,673	11,302,788	12,115,033	12,936,973	13,845,436	14,600,492
Health Care Contribution Levy	-	396,000	532,000	540,000	557,000	567,000
Corporate Income Tax	5,716,545	4,529,136	4,586,402	5,499,229	6,370,915	7,283,403
Other Taxes	2,355,666	2,980,598	3,194,755	3,275,149	3,364,892	3,456,287
Transfers from Government of Canada	1,456,563	1,519,937	1,574,671	1,630,623	1,691,210	1,755,400
Investment Income	2,787,248	2,262,898	2,312,184	2,499,007	2,685,106	2,814,442
Premiums, Fees and Licences	179,662	172,610	170,193	208,401	215,952	223,420
Net Income from Commercial Operations	2,589,476	2,698,304	2,754,568	2,945,181	3,019,462	3,097,462
Other Revenue	339,924	341,064	342,248	351,653	351,653	351,653
Consolidation Adjustments	(157,765)	(154,923)	(155,850)	(169,187)	(177,840)	(186,587)
Total Revenue	26,260,992	26,048,412	27,426,204	29,717,029	31,923,786	33,962,972
EXPENSE						
Ministry Support Services	36,253	34,898	34,746	34,651	35,622	36,622
Budget Development and Reporting	4,994	5,389	5,389	5,389	5,550	5,716
Fiscal Planning and Economic Analysis	5,590	5,369	5,346	5,346	5,506	5,671
Investment, Treasury and Risk Management	680,593	667,991	686,659	702,014	716,236	714,494
Office of the Controller	2,686	2,670	2,670	2,670	2,750	2,832
Corporate Internal Audit Services	4,114	3,988	3,988	3,988	4,107	4,230
Tax and Revenue Management	31,571	32,494	32,494	32,494	33,468	34,472
Financial Sector and Pensions	185,095	193,442	192,536	192,546	198,075	203,773
Corporate Human Resources	21,877	21,183	21,183	21,183	21,818	22,472
Gaming	30,000	35,600	35,600	35,600	40,000	40,000
Teachers' Pre-1992 Pensions Liability Funding	455,000	465,000	475,500	480,500	492,522	503,082
Alberta Family Employment / Scientific	215,591	198,038	284,877	314,972	319,410	321,938
Research and Experimental Development Tax						
Corporate Income Tax Allowance Provision	28,156	15,000	15,000	11,500	11,500	11,500
Debt Servicing Costs						
General Government	133,932	129,457	132,390	146,733	157,918	166,980
School Construction Debentures	4,301	2,830	1,798	996	444	129
Alberta Capital Finance Authority	233,851	278,016	367,585	475,649	539,031	600,000
Direct Borrowing for Capital Purposes	255,806	375,843	560,652	772,782	944,175	965,493
Pension Provisions						
Change in Unfunded Pension Obligation	(172,000)	(4,000)	(67,000)	(125,000)	(118,000)	(119,000)
Consolidation Adjustments	(343,111)	(328,590)	(332,615)	(347,866)	(359,616)	(346,113)
Total Expense	1,814,299	2,134,618	2,458,798	2,766,147	3,050,516	3,174,291
Net Operating Result	24,446,693	23,913,794	24,967,406	26,950,882	28,873,270	30,788,681
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	3,199	2,725	2,478	2,478	2,478	2,478
Investment, Treasury and Risk Management	5,000	5,000	5,000	5,000	5,000	5,000
Financial Sector and Pensions	19,213	13,051	3,375	3,375	3,375	3,375
Total	27,412	20,776	10,853	10,853	10,853	10,853

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