

BUDGET 2023

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# Ministry Business Plans

Securing Alberta's  
Future

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## Readers' Guide

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Planning and Transparency 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 outcomes, key objectives, initiatives supporting key objectives and performance metrics. Ministry business plans are aligned with the strategic direction of the Government of Alberta.

**Ministry Mandate and Structure** – a brief description of what the ministry is responsible for, along with an organizational chart that outlines the overarching structure of the ministry.

**Outcomes** – high-level statements of what the ministry wants to achieve during the three-year business plan period.

**Key Objectives** – a list of objectives to support achievement of each outcome.

**Initiatives Supporting Key Objectives** – a list of the initiatives that will be implemented to support these objectives, and corresponding projected spending.

**Performance Metrics** – performance measures and indicators that reflect the degree of a ministry's success in achieving its 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 an Inter Ministry Consolidations 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** table provides capital investment information for the ministry's major programs.

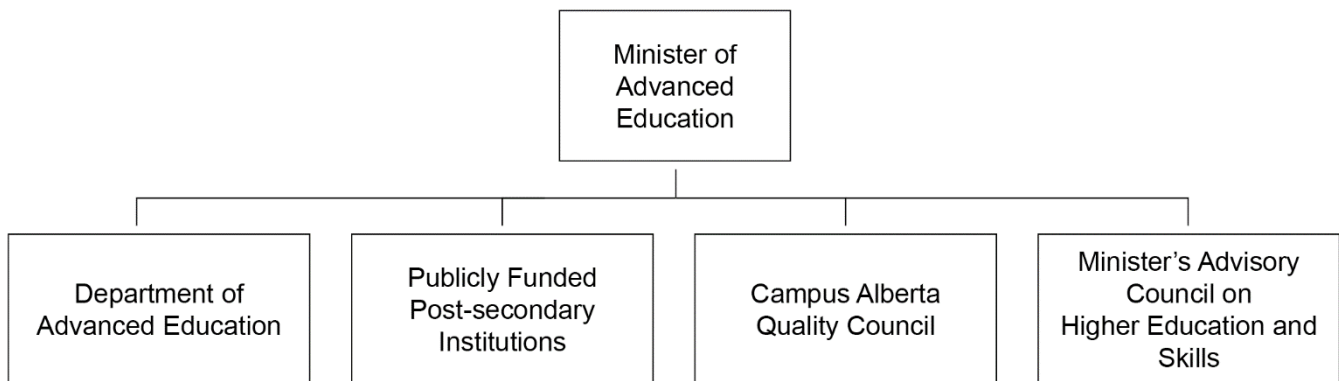
# Advanced Education

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Advanced Education is responsible for an adult learning system that provides accessible, affordable and high quality education that prepares Albertans for the workforce and rewarding careers. The ministry works closely with public post-secondary institutions and private providers to support adult learning, provide educational opportunities and enhance the adult learning system. To support affordability, the ministry also provides financial aid to Albertans who are accessing post-secondary learning opportunities. Guided by the Alberta 2030: Building Skills for Jobs strategy, Advanced Education’s investment in people, infrastructure and research capacity enables the post-secondary sector to drive job creation and innovation. Advanced Education collaborates with partner ministries and stakeholders on initiatives to encourage economic diversification and prosperity, and grow the province’s talent pipeline with the skills, knowledge and competencies needed to succeed.

The Ministry of Advanced Education consists of:



A more detailed description of Advanced Education and its programs and initiatives can be found at: <https://www.alberta.ca/advanced-education.aspx>

The Ministry of Advanced Education remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

**Albertans have the education and skills required to secure rewarding careers in the current and future labour market, and to drive Alberta’s economic growth and prosperity**

Through high-quality post-secondary education, Albertans build the knowledge, skills and competencies needed for rewarding careers that contribute to economic growth and diversification. Advanced Education is committed to working with employers, learning providers, and other stakeholders to ensure Albertans have the lifelong education opportunities needed to excel.

### Key Objectives

- 1.1 Implement initiatives under the Alberta 2030: Building Skills for Jobs strategy to transform the adult learning system and focus on providing the high-quality education, skills and training needed for Alberta’s future.
- 1.2 Strengthen the alignment of post-secondary programs to employment and expand innovative learning opportunities, such as work integrated learning to meet Albertans’ skills development needs and support labour market demand.
- 1.3 Ensure government’s investments in student financial supports are responsive to the post-secondary education, skills, and training needs of Albertans and the labour market.
- 1.4 Implement targeted strategies to strengthen the participation of learners from diverse, under-represented, and vulnerable populations in educational programs.
- 1.5 Expand enrolment in high demand programs, especially in areas where Alberta is experiencing or anticipates workforce shortages.
- 1.6 Improve affordability of Alberta Student Loan debt by lengthening the period after completion of studies when loans are interest free and payment is not required, lowering the interest rate to the prime rate, and increasing the income threshold for the Repayment Assistance Plan.

### Initiatives Supporting Key Objectives

- Advanced Education will invest an additional \$117 million in funding in 2023-26, through Targeted Enrolment programs, to further address labour market needs and enrolment pressures for a total investment of \$288 million.
- In 2023-24, government will allocate \$180.8 million in student aid through scholarships, grants and awards, and \$1.1 billion through student loans, to help all Albertans benefit from adult learning opportunities.
- Advanced Education will invest \$71.9 million in training in health care professions to strengthen the provision of health care for all Albertans, particularly in rural communities.

## Performance Metrics

1.a **Performance Indicator: Percentage of post-secondary graduates who report being employed approximately two years after graduation** (This metric targets recent post-secondary graduates who are in the labour force and not enrolled as full-time students. Results are collected from a biennial survey of graduates from Alberta’s publicly funded post-secondary institutions.)

	2014	2016	2018	2020	2022
Percentage of post-secondary graduates employed	96%	92%	93%	93%	95%

1.b **Performance Indicator: Percentage of recent post-secondary graduates who report their current main job is related to their education program** (This metric targets recent post-secondary graduates who are employed in a field related to their studies. Results are collected from a biennial survey of graduates from Alberta’s publicly funded post-secondary institutions approximately two years after graduation.)

	2014	2016	2018	2020	2022
Employment relatedness to education	85%	81%	83%	85%	85%

## Outcome 2

### Alberta’s adult learning system is efficient, financially sustainable, and globally competitive

Alberta taxpayers make a significant investment in Alberta’s post-secondary system and expect it to be responsible and accountable for the value of investment. Advanced Education will work with the post-secondary system to drive transformation, focusing on cost and performance, and to provide post-secondary institutions with the flexibility and freedom they need to innovate and compete globally. This will allow for the attraction of students, faculty and research investments from around the world, and enhance the adult learning system’s contribution to Alberta’s workforce and economy.

#### Key Objectives

- 2.1 Continue implementation of the Investment Management Agreements that will incentivise measurable progress towards the goals of the Alberta 2030: Building Skills for Jobs strategy and hold institutions accountable for results that are important to Albertans.
- 2.2 Work with other ministries and partners to grow and align post-secondary research commercialization opportunities with economic priorities to develop and attract research talent and investment to Alberta.
- 2.3 Implement Alberta’s International Education Strategy, including facilitating the establishment of the Alberta Bureau for International Education, to support Alberta learners with study abroad opportunities and to enable post-secondary institutions to attract qualified international students who remain in Alberta and contribute to the economy.
- 2.4 Implement initiatives to protect academic freedom and strengthen free speech at post-secondary institutions.

#### Initiatives Supporting Key Objectives

- In fiscal 2023-24, the ministry will invest \$2 billion in operational funding for post-secondary institutions through the Operating and Program Support Grant.
- Advanced Education will allocate \$45.7 million for initiatives to attract internationally educated nurses.

## Performance Metrics

2.a **Performance Measure: Total domestic learners enrolled in approved programs offered by Alberta’s publicly funded post-secondary institutions** (Results exclude apprentices enrolled in the technical training portion of their apprenticeship program at a publicly funded post-secondary institution.)

This measure shows the ministry’s continuing commitment to ensuring accessibility for domestic learners. Targets are set to maintain and increase domestic enrolment based on the 2021-22 level.

In 2021-22, the number of unique domestic learners enrolled in approved programs at Alberta’s publicly funded post-secondary institutions was 222,523.

Targets	2023-24	2024-25	2025-26
	222,523+	222,523+	222,523+

2.b **Performance Indicator: Provincial operating investment per full-time equivalent (FTE) student** (This metric demonstrates the provincial operational investment to support an efficient and financially sustainable post-secondary system. Results are estimates based on data collected from Statistics Canada, which enables comparability across provinces. Twenty-two publicly funded post-secondary institutions in Alberta are included.)

In 2020-21, the provincial government invested \$11,429 for each FTE student enrolled in approved programs at Alberta’s publicly funded post-secondary institutions. This result was higher than British Columbia (\$11,336) and Ontario (\$6,738). (2021-22 data will be available in January 2024.)

	2016-17	2017-18	2018-19	2019-20	2020-21
Provincial operating investment per FTE student	\$14,127	\$14,197	\$13,967	\$12,666	\$11,429



## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Internal Government Transfers	377,614	377,814	<b>341,969</b>	344,302	339,308
Transfers from Government of Canada	487,785	505,756	<b>536,950</b>	535,361	545,777
Transfers from Alberta Heritage Scholarship Fund	55,000	56,419	<b>57,986</b>	59,544	59,544
Investment Income	291,260	356,963	<b>362,647</b>	379,072	387,396
Premiums, Fees and Licences	198	198	<b>198</b>	198	198
Tuition and Non-Credit Courses	1,645,398	1,667,245	<b>1,771,259</b>	1,864,971	1,902,271
Donations, Grants and Contributions	348,036	372,918	<b>365,615</b>	371,957	379,395
Sales, Rentals and Services	498,417	499,507	<b>519,685</b>	541,507	553,558
Other Revenue	132,795	134,495	<b>133,769</b>	135,048	136,352
Ministry Total	3,836,503	3,971,315	<b>4,090,078</b>	4,231,960	4,303,799
Inter-Ministry Consolidation Adjustment	(498,915)	(502,234)	<b>(466,032)</b>	(469,923)	(464,929)
Consolidated Total	3,337,588	3,469,081	<b>3,624,046</b>	3,762,037	3,838,870
<b>EXPENSE</b>					
Ministry Support Services	14,837	14,837	<b>15,087</b>	15,030	15,030
Support for Adult Learning	63,695	61,595	<b>59,892</b>	61,763	61,763
Student Aid	261,917	273,112	<b>300,371</b>	296,653	287,217
Post-Secondary Operations	5,784,593	5,864,359	<b>6,023,670</b>	6,157,532	6,313,643
Post-Secondary Debt Servicing	37,539	35,978	<b>34,247</b>	32,546	33,197
Post-Secondary Pension Provision	(4,676)	(28,195)	<b>(25,310)</b>	(24,882)	(26,129)
Ministry Total	6,157,905	6,221,686	<b>6,407,957</b>	6,538,642	6,684,721
Inter-Ministry Consolidation Adjustment	(97,484)	(95,923)	<b>(94,038)</b>	(92,337)	(92,988)
Consolidated Total	6,060,421	6,125,763	<b>6,313,919</b>	6,446,305	6,591,733
Net Operating Result	(2,722,833)	(2,656,682)	<b>(2,689,873)</b>	(2,684,268)	(2,752,863)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Post-Secondary Infrastructure	616,092	617,405	<b>491,673</b>	393,569	325,528
Consolidated Total	616,117	617,430	<b>491,698</b>	393,594	325,553



# Affordability and Utilities

## Business Plan 2023-26

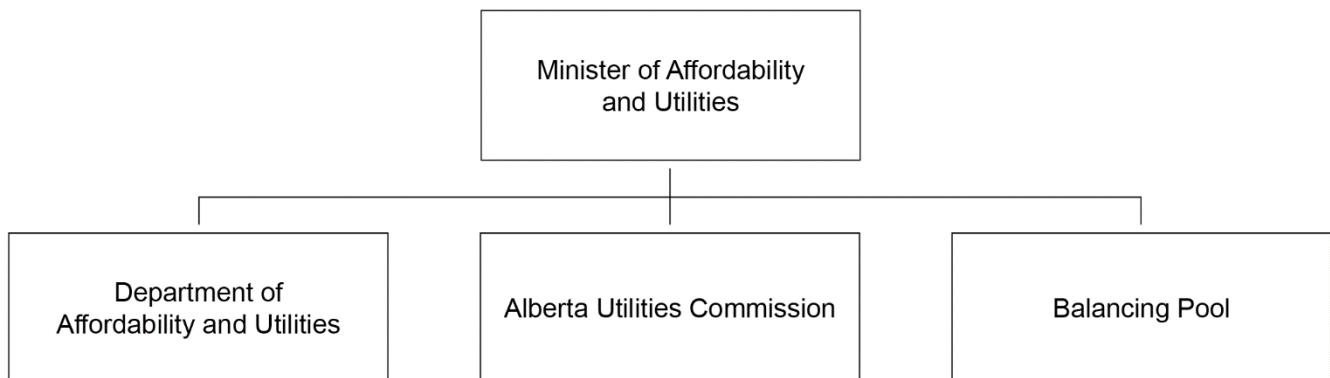
### Ministry Fact Sheet – Mandate and Structure

The Ministry of Affordability and Utilities leads and coordinates the government's ongoing efforts to make everyday life more affordable for Albertans. Affordability is the primary challenge facing Albertans today, and the Government of Alberta will take decisive action to support Albertans through the inflation crisis.

The Government of Alberta's Affordability Action Plan is one of the largest of its kind in Canada. The plan targets areas where quick, effective action can be taken to help Albertans manage the impacts of inflation. The ministry leads the coordination of programs to deliver critical and broad-based inflation relief to all Albertans, with additional targeted affordability supports for families, seniors and vulnerable Albertans. These will cut costs for families and businesses, and help parents, seniors and vulnerable Albertans with their daily living costs.

The ministry also manages and develops policy for the development of the province's utilities sector and oversees a reliable and affordable electricity system for Albertans.

While Alberta's economy has recovered strongly, many Albertans have been struggling to heat and power their homes and businesses under increasing utility costs. The ministry will take quick and decisive action to provide relief for Albertans while also developing long-term solutions to protect consumers and address the cost of utilities in the province.



The Department of Affordability and Utilities:

- leads the government's ongoing efforts to make everyday life more affordable for Albertans;
- manages policy, legislation, regulation and programming related to the generation, transmission, distribution, and retail and wholesale markets for electricity to support a competitive, safe, reliable and affordable power system for Albertans;
- manages policy, legislation, regulation and programming related to the distribution and retail marketing of natural gas to ensure a competitive, safe, reliable and affordable supply of natural gas for retail gas consumers;
- manages the policy and programs supporting the expansion and upgrading of rural utility infrastructure; and
- oversees the Utilities Consumer Advocate's critical role in representing, educating and supporting residential, small business and farm consumers of electricity and natural gas.

The Alberta Utilities Commission regulates the investor-owned utilities sector, generation development, and natural gas and electricity markets to protect social, economic and environmental interest of Albertans where competitive market forces do not. Its operations are funded by Alberta rate payers through an administration fee levied on Alberta's utilities and the independent system operator.

The Balancing Pool supports a fair, efficient and openly competitive electricity market in Alberta by performing the legislated duties and responsibilities set out in its mandate.

A more detailed description of the Ministry of Affordability and Utilities and its programs and initiatives can be found at: [www.alberta.ca/affordability-and-utilities.aspx](http://www.alberta.ca/affordability-and-utilities.aspx).

The Ministry of Affordability and Utilities remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# Business Plan

## Outcome 1

### Everyday life is more affordable for Albertans

Alberta’s economy has recovered strongly, but the inflation and affordability crisis is the primary challenge facing Albertans today. The Ministry of Affordability and Utilities will lead and coordinate the Government of Alberta’s inflation relief measures to support all Albertans to feed their families, heat their homes and manage the daily cost of living.

### Key Objectives

- 1.1 Lead, facilitate and coordinate the Government of Alberta’s ongoing efforts to identify and advance opportunities to address affordability and cost of living concerns of Albertans.
- 1.2 Provide financial relief to Albertans through programs such as the Natural Gas Rebate Program, the Electricity Rebate Program, and the Remote Area Heating Allowance program.
- 1.3 Educate, mediate and advocate for Alberta’s small business, farm, and residential electricity, natural gas and water consumers through the Utilities Consumer Advocate.

### Initiatives Supporting Key Objectives

- \$47.6 million is budgeted for the Electricity Rebate Program in 2023-24 to provide targeted relief to homes, farms, and small businesses.
- \$6.7 million is budgeted for the Utilities Consumer Advocate in 2023-24 to educate Albertans, mediate disputes, and advocate in the interest of utility consumers.

## Performance Metrics

- 1.a **Performance Measure: under development**
- 1.b **Performance Indicator: Alberta annual inflation rate compared to national level**

Alberta’s annual inflation rate including its components (food, energy, shelter), while out of Alberta’s control, demonstrates the nature and extent of affordability challenges facing Albertans.

		2018	2019	2020	2021	2022
Alberta / Canada (Per cent change)	All Items	2.5 / 2.3	1.7 / 2.0	1.1 / 0.7	3.2 / 3.4	6.5 / 6.8
	Food	1.6 / 1.9	3.7 / 3.4	2.6 / 2.3	2.7 / 2.5	8.3 / 8.9
	Energy <sup>1</sup>	14.8 / 6.7	-3.5 / -2.2	-3.7 / -7.6	26.0 / 18.9	20.9 / 22.6
	Shelter	2.3 / 2.1	2.4 / 2.5	1.3 / 1.7	3.2 / 3.9	6.6 / 6.9

<sup>1</sup> Note: Energy includes gasoline, natural gas and electricity prices

## Outcome 2

### Albertans benefit from a safe, reliable, affordable utilities system

A safe, reliable and affordable utilities system is critical to meet the everyday needs of all Albertans. The Ministry of Affordability and Utilities will advance a modern and competitive utilities system that attracts investment, supports job creation, and upholds the public interest of Alberta.

#### Key Objectives

- 2.1 Enable a modern, competitive and adaptive electricity system for Albertans to support job creation, attract investment and support the adoption of lower-carbon energy in the province.
- 2.2 Address the cost of utility payments for Albertans by:
  - ensuring regulated rates for electricity and natural gas are formulated to best serve Albertans; and
  - reviewing transmission, distribution and other costs.
- 2.3 Support the expansion and upgrading of rural utility infrastructure to encourage socio-economic growth and rural job creation.
- 2.4 Ensure the safe, reliable, efficient and environmentally responsible development and operation of the electric and natural gas system to protect the public interest of Alberta.
- 2.5 Streamline legislative requirements and regulatory processes for Alberta's utilities sector.

#### Initiatives Supporting Key Objectives

- \$33.5 million is allocated to the Alberta Utilities Commission in 2023-24.
- \$6.4 million is budgeted for the Rural Gas and Electric Programs in 2023-24 to support the installation and upgrading of rural utility infrastructure.

## Performance Metrics

### 2.a Performance Measure: Timeliness of need and facility application processing (Alberta Utilities Commission)

This measure monitors the Alberta Utilities Commission's performance at meeting the legislated 180-day review timeline for need and facility applications. These statutory timelines begin on the date when the AUC deems the application complete.

In 2021, 98.5 per cent of Alberta Utilities Commission needs and facilities applications were determined within 180 days.

Targets	2023-24	100%	2024-25	100%	2025-26	100%
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### 2.b Performance Indicator: Generation and storage capacity (in megawatts)

	2018	2019	2020	2021
Natural Gas	7,516	7,636	7,907	9,281
Coal (Target 0% by 2030)	5,723	5,723	5,574	3,591
Renewables (Target 30% by 2030)	2,825	3,028	3,194	3,718
Other	128	128	128	131
Total generation capacity	16,193	16,515	16,803	16,721
Storage Capacity (megawatt hours) <sup>2</sup>	NA	NA	10	50

<sup>2</sup> Note: Storage capacity was not tracked prior to 2020.

2.c **Performance Indicator: Alberta investment in electricity generation, transmission and distribution**  
(2021 results are preliminary actual)

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Total investment in electricity generation, transmission and distribution (Cdn\$ billions)	2.46	2.61	2.83	4.49

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		<b>2023-24 Estimate</b>	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Investment Income	50	50	<b>400</b>	400	400
Net Income Balancing Pool	111,700	119,920	<b>102,649</b>	102,649	102,649
Other Revenue	6,707	37,707	<b>13,819</b>	12,041	6,707
Utility Regulation Industry Levies and Licences	30,306	30,306	<b>32,250</b>	33,015	33,803
Consolidated Total	148,763	187,983	<b>149,118</b>	148,105	143,559
<b>EXPENSE</b>					
Affordability and Utilities	18,669	24,742	<b>23,809</b>	23,081	20,888
Climate Change	33,787	33,787	<b>31,493</b>	31,493	31,493
Ministry Support Services	2,721	3,033	<b>3,374</b>	3,387	3,387
Utilities Regulation	30,671	30,671	<b>33,515</b>	34,280	35,068
Utility Rebate and Grant Programs	-	647,796	<b>47,575</b>	-	-
Consolidated Total	85,848	740,029	<b>139,766</b>	92,241	90,836
Net Operating Result	62,915	(552,046)	<b>9,352</b>	55,864	52,723
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	-	-	<b>25</b>	25	25
Utilities Regulation	1,500	1,500	<b>750</b>	750	750
Consolidated Total	1,500	1,500	<b>775</b>	775	775



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# Agriculture and Irrigation

## Business Plan 2023-26

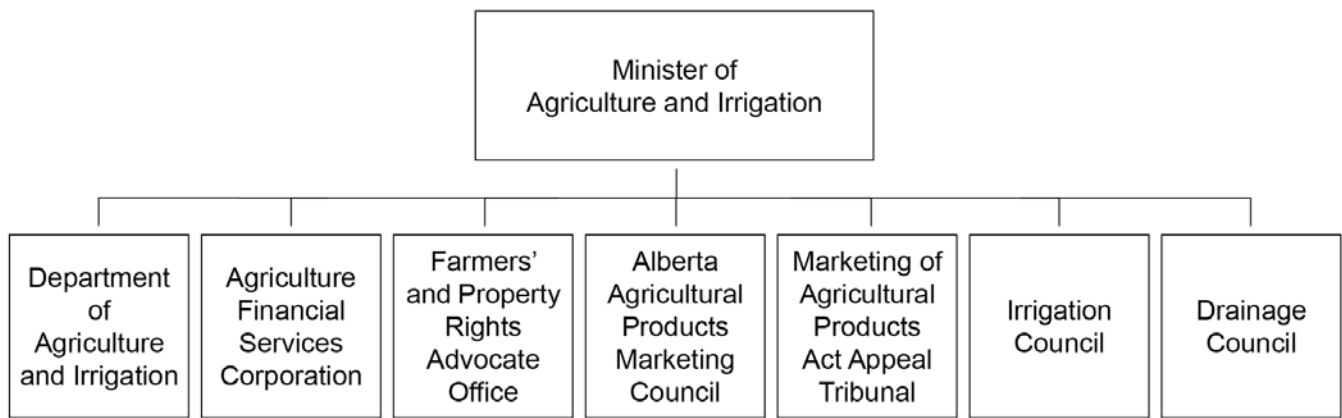
### Ministry Fact Sheet – Mandate and Structure

Agriculture and Irrigation (AGI) strengthens Alberta’s economy by enabling growth, diversification, sustainability and innovation in the agriculture sector. The ministry also works to ensure that Alberta’s rural communities are able to participate in and benefit from the province’s economic growth and prosperity. The ministry supports sustainable and resilient agriculture and economic growth by assisting the agricultural and agri-food sectors in addressing evolving challenges of the domestic and global marketplace.

To create new jobs and spur growth in the agriculture sector, the ministry is supporting value-added processing competitiveness, attracting new investment and expanding agri-food trade. These efforts are being supported partially by a five-year investment under the Sustainable Canadian Agricultural Partnership, a federal, provincial and territorial agreement on sustainable growth of agriculture and agri-food production. Other key actions include developing and implementing a competitive agri-food and value-added processing and manufacturing program to incentivize increased capital investment, expanding irrigation capacity to enhance crop production and value-added processing of agricultural products, advocacy to improve market access, and targeted surveillance to protect crop and animal health status and to protect human health. The ministry is providing the Results Driven Agriculture Research organization with \$38.5 million annually to support agricultural research and will continue to fund innovative research to benefit farmers and ranchers for years to come.

The ministry advocates for increased market access opportunities for agri-food products through trade agreements and relations, efficient transportation systems for agricultural products and irrigation investment. The ministry facilitates and manages agribusiness access to capital that supports achievement of their full economic and growth potential, and manages risks of agricultural production through business risk management programs. The ministry is coordinating cross-ministry efforts to promote economic development in rural Alberta. The ministry continues to address opportunities to modernize and expand the efficient irrigation network within Alberta to increase sustainable primary agricultural production capacity and support a diversified value-added processing industry, job creation and land use planning and stewardship.

The ministry maintains assurance systems to protect public health and long-term sustainability of the agriculture industry and rural communities. The ministry participates in several collaborative animal health networks across Canada in support of the province’s internationally-recognized animal and crop health systems, including laboratory and diagnostic services, and disease response plans. The ministry leads, develops and allocates public funds to initiatives that are effective at mitigating risks to food safety, animal and crop health. The ministry delivers programs to promote sustainable resource management practices and on-farm water security. The ministry undertakes a range of activities to maintain water infrastructure, including drainage and dam safety to protect public safety, the environment and the economy. Through these actions, the ministry fosters capacity building, transparency and accountability to support economic development of the agriculture sector and rural communities. The ministry is enhancing government services now and for the future, supporting the long-term sustainability of the agriculture sector and seeking ways to ensure rural economies thrive.



The Department of Agriculture and Irrigation is responsible for the policies, legislation, regulations, programs and services that enable Alberta’s agriculture and food sectors to flourish and contribute to Alberta’s economic growth. The department’s role is diverse, ranging from food safety and industry growth and diversification to increasing investment and supporting economic growth in rural Alberta. The department also supports foundational programs like irrigation and agricultural societies that help create strong rural communities and resilient agriculture sectors.

The Agriculture Financial Services Corporation provides producers and agribusinesses with financial and risk management solutions to grow and sustain the agriculture industry in Alberta. It is a diverse corporation with several core business areas, including farm loans, agribusiness loans, crop insurance, livestock price insurance, income stabilization and farm income disaster assistance to mitigate the risks associated with crop production and fluctuations in commodity prices.

The Farmers’ and Property Rights Advocate provides supports for farmers and ranchers including advocacy, energy, utility and surface rights and rural dispute resolution. The organization listens to Albertans' concerns regarding property rights and brings them before government.

The Alberta Agricultural Products Marketing Council is a provincial government regulatory agency established by the *Marketing of Agricultural Products Act* to supervise and advise the Minister of Agriculture and Irrigation on matters relating to Alberta’s 20 agricultural marketing boards and commissions.

The *Marketing of Agricultural Products Act* Appeal Tribunal is a quasi-judicial adjudicative body that hears appeals of orders, directions or decisions made by Alberta’s 20 regulated marketing boards and commissions.

The Irrigation Council establishes policies and approves three-year plans and projects submitted by Alberta’s 12 irrigation districts to ensure accountability of the public’s ongoing cost-shared investment in a strong, efficient and sustainable irrigation industry. The Irrigation Council also acts as an appeal body and makes recommendations to the Minister of Agriculture and Irrigation for matters under the *Irrigation Districts Act*.

The Drainage Council is an adjudicative agency enabled by the *Drainage Districts Act*. The council provides advice and recommendations to the Minister of Agriculture and Irrigation, ensures that drainage districts are maintaining their regulatory obligations per the Act, and hears appeals regarding decisions of drainage district boards of trustees related to drainage rates and construction drainage damages.

A more detailed description of Agriculture and Irrigation and its programs and initiatives can be found at: <https://www.alberta.ca/agriculture-and-irrigation.aspx>.

The Ministry of Agriculture and Irrigation remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes in order to improve access to government services, attract investment, support innovation and competitiveness and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

Alberta’s economic growth is supported by increased investments, expanded trade in Alberta’s agriculture sector and by maximizing economic opportunities across Alberta

AGI is committed to improving competitiveness for the agri-food sector, including irrigated agriculture, and supporting rural economic development.

### Key Objectives

- 1.1 Provide export and trade services to help Alberta’s agriculture producers and processors expand their exports into existing and new markets.
- 1.2 Attract investment to grow, diversify, and improve competitiveness of the agriculture and value-added agriculture sectors.
- 1.3 Continue to invest in the expansion and improvement of the irrigation network in Alberta to maintain Alberta’s standing as a global leader in food development and distribution, including new irrigation project opportunities.
- 1.4 Provide the next generation of farmers with access to capital through Agriculture Financial Services Corporation lending services to sustain farm operations and agricultural production.

### Initiatives Supporting Key Objectives

- In 2023-24, \$16,000 is allocated to support the Lloydminster Food Trade Pilot to address interprovincial trade barriers for individuals and businesses operating in the bi-provincial city of Lloydminster.
- In 2023-24, \$38.5 million is allocated to Results Driven Agriculture Research to make Alberta agriculture profitable and sustainable, and generate direct economic benefits throughout the agri-food value chain.
- In 2023-24, \$33.5 million is allocated to modernize irrigation infrastructure, and increase water storage capacity, allowing increased irrigated acreage within existing water allocations.

## Performance Metrics

### 1.a Performance Measure: Annual total value of investment in the primary and agri-processing sectors facilitated through ministry investment initiatives and the corresponding jobs created.

Measure and targets show the impact of growing investments in the agriculture sector on job creation, which will support economic growth in Alberta. The format for results and targets have changed to annual to outline expected results for each fiscal year. Targets for investment attraction have been set to provide a stable trend in expected results, while actual results can greatly vary from year to year. In 2021-22, the ministry enabled \$597 million in new investment to the primary agriculture and agri-processing industries. This investment resulted in the creation of 870 full and part time jobs.

<b>Targets: Annual Investment Enabled (\$ millions)</b>	<b>2023-24</b>	\$524	<b>2024-25</b>	\$540	<b>2025-26</b>	\$556
<b>Targets: Annual Jobs Created</b>	<b>2023-24</b>	1,019	<b>2024-25</b>	1,029	<b>2025-26</b>	1,040

### 1.b Performance Measure: Percentage of irrigated agriculture area under efficient irrigation systems within Alberta’s twelve irrigation districts.

This metric tracks how well on-farm water application systems are performing in the twelve irrigated districts. In 2020, 81 per cent of agriculture areas within Alberta’s twelve irrigation districts were irrigated using efficient irrigation systems.

<b>Targets</b>	<b>2023-24</b>	83%	<b>2024-25</b>	84%	<b>2025-26</b>	85%
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1.c **Performance Indicator: Value of Alberta’s primary agriculture commodities and value-added agriculture products exports.** (\$ in millions)

Performance indicator tracks the diversification of agricultural products exports that drive industry growth, job creation and contribute to the provincial economic growth. In 2021, Alberta’s primary agricultural commodities and value-added agricultural product exports were \$5.9 billion and \$8.2 billion, respectively with a growth of -7.3 and 23.4 per cent from 2020. Results current as at May 2022. Total may not add up due to rounding.

	2017	2018	2019	2020	2021
<b>Primary Agriculture Commodities (\$ millions)</b>	\$6,141	\$5,808	\$5,272	\$6,325	\$5,866
<b>Value-Added Agriculture Products (\$ millions)</b>	\$5,584	\$6,074	\$6,372	\$6,683	\$8,246
<b>Total</b>	\$11,725	\$11,881	\$11,644	\$13,007	\$14,112

## Outcome 2

**Alberta’s competitive business environment provides a strong foundation for resilient agriculture sectors and rural communities**

AGI seeks to create a business environment and improved infrastructure upon which the agriculture sector and rural communities can thrive and achieve their business goals and full economic potential.

### Key Objectives

- 2.1 Coordinate government-wide effort on rural economic development.
- 2.2 Deliver agricultural insurance products to give producers tools to reduce agricultural production risks.
- 2.3 Develop and implement a competitive agri-food and value-added processing and manufacturing program that will make Alberta more competitive with competing jurisdictions.
- 2.4 Optimize utilization of the Agri-Value Processing Business Incubator to support growth and diversification in the agri-food sector.
- 2.5 Continue to streamline processes and unnecessary oversight to improve service delivery, enhance competitiveness and support business growth.

### Initiatives Supporting Key Objectives

- In 2023-24, \$13.5 million is allocated to the Irrigation Rehabilitation Program to improve water-use efficiency to allow more acres to be irrigated within existing water licences.

## Performance Metrics

2.a **Performance Measure: Percentage of eligible seeded acres for major crop categories insured under Production Insurance.**

Measure and targets indicate success of Agriculture Financial Services Corporation in providing insurance options to offset the risks of agriculture production. In 2021, 77 per cent of seeded acres for annual crops and 30 per cent of seeded acres for perennial crops in Alberta were insured under Production Insurance.

Targets	2023-24	2024-25	2025-26
<b>Annual Crops</b>	82%	82%	83%
<b>Perennial Crops</b>	31%	31%	31%

## Outcome 3

### Robust assurance systems and effective resource management practices support agriculture sector success and protect public safety in communities across Alberta

AGI assurance systems are designed to manage risks related to humans, animals and plants for which the ministry is accountable and has oversight responsibility.

#### Key Objectives

- 3.1 Deliver programs and services to support primary producers to improve environmental sustainability on their operations.
- 3.2 Implement programs to mitigate risks to food safety, animal and human health.
- 3.3 Effectively work to mitigate the adverse effects of flood and drought, and manage water supply through government owned or operated water management and monitoring infrastructure.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$25.8 million in combined operating and capital funding is allocated to water management infrastructure to enable continued supply of safe and secure water for municipalities and irrigated agriculture.

## Performance Metrics

### 3.a Performance Measure: Percentage of water management infrastructure in good, fair and poor status.

Maintaining provincially owned water management infrastructure contributes to water supply and mitigates adverse impacts of flood and drought. Targets reflect maximum acceptable limits. Last actuals (2021-22) were 78.8 per cent good, 16.1 per cent fair and 5.1 per cent poor.

Targets	2023-24	2024-25	2025-26
Fair	≤20.0%	≤20.0%	≤20.0%
Poor	≤5.0%	≤5.0%	≤5.0%

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers of Assets or Liabilities from Related Parties	15,032	15,032	<b>38,032</b>	34,332	34,332
Transfers from Government of Canada	296,059	491,491	<b>479,779</b>	517,126	563,718
Investment Income	112,631	91,009	<b>125,659</b>	130,057	139,237
Premiums, Fees and Licences	377,446	531,307	<b>630,030</b>	700,104	757,917
Other Revenue	3,721	10,833	<b>4,913</b>	4,740	4,644
Ministry Total	804,889	1,139,672	<b>1,278,413</b>	1,386,359	1,499,848
Inter-Ministry Consolidation Adjustment	(15,594)	(15,594)	<b>(38,594)</b>	(34,894)	(34,894)
Consolidated Total	789,295	1,124,078	<b>1,239,819</b>	1,351,465	1,464,954
<b>EXPENSE</b>					
Ministry Support Services	11,490	11,490	<b>11,808</b>	11,909	11,909
Rural Programming and Agricultural Societies	14,601	14,601	<b>21,239</b>	21,252	17,552
Trade, Investment and Food Inspection	34,273	39,023	<b>36,319</b>	36,600	36,400
Primary Agriculture	104,402	105,304	<b>116,845</b>	133,086	136,125
Lending	31,631	33,218	<b>32,306</b>	33,529	34,726
Insurance	403,473	1,357,589	<b>464,855</b>	477,329	485,945
Agriculture Income Support	88,976	256,096	<b>104,980</b>	89,340	89,359
Water Management	59,868	52,882	<b>48,966</b>	50,560	52,356
Sustainable Canadian Agricultural Partnership	46,814	50,470	<b>58,497</b>	58,497	58,497
Debt Servicing Costs	64,425	74,236	<b>83,472</b>	84,456	86,460
Ministry Total	859,953	1,994,909	<b>979,287</b>	996,558	1,009,329
Inter-Ministry Consolidation Adjustment	(67,085)	(76,896)	<b>(87,332)</b>	(87,116)	(89,120)
Consolidated Total	792,868	1,918,013	<b>891,955</b>	909,442	920,209
Net Operating Result	(3,573)	(793,935)	<b>347,864</b>	442,023	544,745
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	990	335	<b>990</b>	990	990
Trade, Investment and Food Inspection	1,523	2,967	<b>1,028</b>	1,028	1,028
Primary Agriculture	159	601	<b>159</b>	159	159
Lending	555	587	<b>176</b>	408	579
Insurance	3,422	778	<b>3,965</b>	3,708	4,020
Agriculture Income Support	238	65	<b>108</b>	250	355
Water Management	15,032	15,032	<b>43,032</b>	34,332	34,332
Ministry Total	21,919	20,365	<b>49,458</b>	40,875	41,463
Inter-Ministry Consolidation Adjustment	(15,032)	(15,032)	<b>(38,032)</b>	(34,332)	(34,332)
Consolidated Total	6,887	5,333	<b>11,426</b>	6,543	7,131

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# Children's Services

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Children's Services provides and invests in programs and services for children, youth, and their families to live safely and succeed in Alberta. Affordable and accessible child care, as well as support for marginalized children, youth, and families are at the core of the ministry's mandate.

Continuing to stand up for Albertans by ensuring children are protected, youth are supported, and families are resilient, Children's Services remains dedicated to modernize and efficiently deliver programs and services. Children's Services is on course to reduce fees and increase access to affordable, high-quality, and inclusive child care so families can return to work and participate in the economy. Mentoring and support services are available to youth in care transitioning to healthy, productive adults. Early intervention services build resiliency and help families thrive.

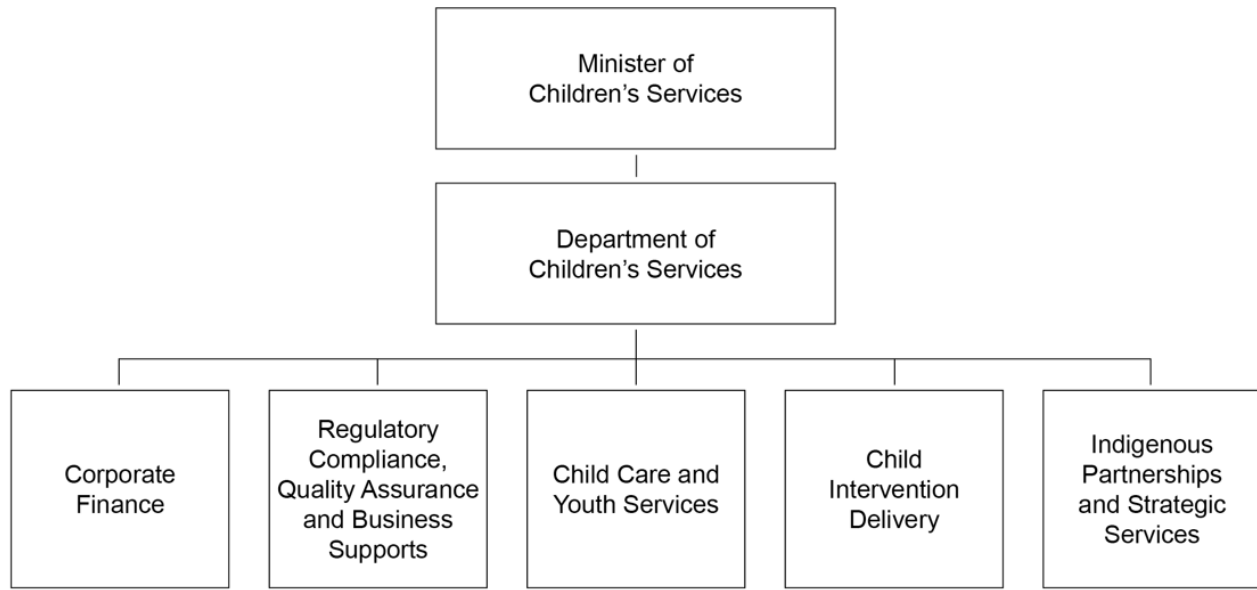
Children's Services programs and services include:

- Prevention, early intervention services through community programs such as Family Resource Networks and post-intervention supports;
- Licensing and monitoring of child care programs;
- Supports for the child care workforce;
- Supports to ensure the inclusion of children with diverse needs in child care settings;
- Funding to reduce child care fees for parents;
- Youth in care mentorship;
- Indigenous child and family connections;
- Intervention for children at home and in care;
- Adoption, post adoption registry, and guardianship services; and
- Financial supports, including child care grant funding and the Advancing Futures Bursary.

Child care in Alberta will become increasingly affordable in the next three years as the ministry continues to reduce fees through implementation of the five-year Canada-Alberta Canada-Wide Early Learning and Child Care Agreement. Parents and caregivers can participate in training, education, or work knowing they can afford child care. The ministry supports child care operators to provide access to quality, inclusive, and affordable child care for Alberta families.

Through collaboration, Children's Services focuses on the importance of the child's cultural, linguistic, religious, and spiritual upbringing and heritage. This is achieved through collaboration with other ministries, First Nations, Inuit, Métis, urban Indigenous communities, other levels of government, agencies, and civil society organizations.

The ministry provides services, supports, and resources to protect children and youth from harmful situations including abuse, neglect, or those that put them in need of intervention. The child's best interests and physical, psychological, and emotional safety and well-being are most important when determining the best care options and supports if the child is placed in care. This includes kinship care with a family member, foster care, guardianship, and adoption. The ministry is committed to honouring the cultural aspects of communities and the child's involvement in those communities, recognizing the importance of lasting relationships with family and friends, and collaborating with broader community services, school boards, primary care providers, parents, and caregivers.



A more detailed description of Children’s Services and its programs and initiatives can be found at: <https://www.alberta.ca/childrens-services.aspx>.

The Ministry of Children’s Services remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2023-26 Business Plan

## Outcome 1

**Access to early learning and child care options enable parents and families to participate in training, education, or the workforce**

Significant investments make high-quality child care available and affordable for families and promote a sustainable future for the early learning and child care sector.

### Key Objectives

- 1.1 Increase access to child care through initiatives that support affordable, quality, safe, and inclusive programs enabling parents to participate in and support Alberta’s economic recovery.
- 1.2 Enhance quality licensed child care through workforce investments that strengthen the recruitment and retention of skilled early childhood educators and support their capacity to deliver quality child care.

### Initiatives Supporting Key Objectives

- In 2023-24, allocate up to \$59.3 million to support the expansion of licensed child care spaces through a mix of private (for-profit) and not-for-profit providers and in areas of high demand and high need.
- In 2023-24, the ministry will allocate \$989.6 million towards affordable child care for families with children enrolled in licensed programs by providing parent subsidies and program affordability grants to an average of \$15 per day.
- In 2023-24, \$229.4 million is allocated to support the child care workforce through child care certification, professional development, and wage top-ups.

## Performance Metrics

1.a **Performance Measure: percentage change in the number of licensed child care spaces.** This includes daycare, family day home, out-of-school care, preschool, innovative, and group family child care programs. Child care programs safely operate while leveraging federal investments for focused space creation.

In 2021-22, there was a 6 per cent increase in the number of licensed and active child care spaces.

Targets	2023-24	11%	2024-25	10%	2025-26	11%
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1.b **Performance Indicator: enrollment in Facility-Based Child Care programs, Family Day Home, Innovative and Group Family Child Care.**

	2018-19	2019-20	2020-21	2021-22
Spaces <sup>1</sup>	114,436	121,671	127,860	136,867
(preschool)	(17,188)	(16,696)	(15,609)	(15,359)
Enrollment <sup>1</sup>	92,254	97,553	71,579	101,409
(preschool)	(13,546)	(11,789) <sup>2</sup>	(12,678) <sup>3</sup>	(18,017) <sup>4</sup>
Rate of Enrollment <sup>1</sup>	80.6%	80.2%	56.0%	74.1%
(preschool)	(78.8%)	(70.6%)	(81.2%)	(117.3%)
Children receiving subsidy	27,632	28,320	22,967 <sup>5</sup>	55,274 <sup>5</sup>

<sup>1</sup>Preschool are reported separately in parentheses. <sup>2</sup>December 2019 data used for March 2020; <sup>3</sup>March 22-26, 2021 weekly Child Care Attendance survey data used to estimate for March 2021; <sup>4</sup>Preschool enrollment data was available within the CCIS data system since September 2021, CCIS system data used for March 2022; <sup>5</sup>March data used in place of the annual average since COVID-19.

## Outcome 2

### The safety, resiliency, and cultural connections of children, youth, and families are supported and children and youth are protected

Partnerships, services, and programs provide children, youth, and families with supports needed to ensure their autonomy, maintain their safety and well-being, and prepare youth for the transition to adulthood.

#### Key Objectives

- 2.1 Provide targeted supports for youth to successfully transition from government care into adulthood and build on available support services, mentorship, educational attainment, and employment readiness.
- 2.2 Work with First Nations and Government of Canada to implement *An Act respecting First Nations, Inuit and Métis children, youth and families*.
- 2.3 Improve access to a range of prevention and early intervention programs and services for children, youth, and their families that support child safety, well-being, development, and caregiver capacity and support.
- 2.4 Continue to combat rising costs due to inflation by providing financial payments to Alberta families with children.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$956.9 million is allocated to support youth with child intervention involvement, transition to adulthood, mentoring supports, and the Advancing Futures Bursary program.
- In 2023-24, \$63.3 million is allocated to support prevention and early intervention services through the Family Resource Network program.
- In 2023-24, \$345 million in benefits is allocated through the Alberta Child and Family Benefit to provide direct financial assistance to lower and middle-income families with children under 18.

## Performance Metrics

**2.a Performance Measure: percentage of youth receiving supports from the Advancing Futures program who successfully complete their planned studies.** This demonstrates how well the ministry is addressing the needs of youth transitioning from government care to post-secondary education.

In 2021-22, 86 per cent of youth receiving supports successfully completed their planned studies.

Targets	2023-24	89%	2024-25	89%	2025-26	89%
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**2.b Performance Measure: percentage of children in care placed in family-based care.** This demonstrates the ministry's commitment to prioritizing the best interests of children by placing them in kinship care, foster care, permanency placements, and with parents and relatives.

In 2021-22, 87 per cent of Indigenous children and 86 per cent of non-Indigenous children were placed in family-based care.

Targets	2023-24	87%	2024-25	87%	2025-26	88%
Indigenous	2023-24	87%	2024-25	87%	2025-26	88%
Non-Indigenous	2023-24	87%	2024-25	87%	2025-26	88%

**2.c Performance Indicator: number of First Nation children and youth served by Delegated First Nations Agencies (DFNAs).** There is a significant proportion of First Nation children and youth receiving child intervention services by DFNAs through 19 Agreements with 37 of the 48 First Nations in Alberta. This includes children and youth residing on-Reserve within the boundaries of their reserve and off-Reserve in circumstances where DFNA provisions are in place.

According to the federal Act, Indigenous governing body law can have force of law as federal law when a Coordination Agreement is reached or reasonable efforts are made to do so during the period of one year after the day on which the request was made. In 2021-22, Children’s Services transferred 150 First Nation children, youth and young adults to an Indigenous governing body.

	2017-18	2018-19	2019-20	2020-21	2021-22
First Nation children and youth receiving child intervention services (not in care and in care) from a DFNA <sup>1</sup>	1,668	1,887	1,904	1,920	2,033
First Nation children and youth receiving child intervention services <sup>1</sup>	5,603	6,239	6,382	6,350	6,302
Proportion of First Nation children and youth served by a DFNA	30%	30%	30%	30%	32%

<sup>1</sup>Data reflects monthly average.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Services to First Nations Reserves	45,678	50,800	<b>45,678</b>	45,678	45,678
Other Federal Transfers	769,022	769,022	<b>972,179</b>	1,097,051	1,261,651
Premiums, Fees and Licences	55	55	<b>55</b>	55	55
Other Revenue	7,699	7,699	<b>7,699</b>	7,699	7,699
Consolidated Total	822,454	827,576	<b>1,025,611</b>	1,150,483	1,315,083
<b>EXPENSE</b>					
Ministry Support Services	5,928	5,928	<b>6,083</b>	6,132	6,132
Child Intervention	832,371	828,871	<b>871,379</b>	889,938	907,920
Child Care	1,076,132	1,072,632	<b>1,278,282</b>	1,403,324	1,572,924
Early Intervention Services for Children and Youth	143,220	143,220	<b>148,803</b>	151,856	154,919
Indigenous Partnerships and Strategic Services	10,237	10,237	<b>10,237</b>	10,237	10,237
Alberta Child and Family Benefit	335,000	335,000	<b>345,000</b>	355,000	365,000
Affordability Supports and Inflation Relief – Families with Children	-	270,700	<b>271,200</b>	-	-
Ministry Total	2,402,888	2,666,588	<b>2,930,984</b>	2,816,487	3,017,132
Inter-Ministry Consolidation Adjustment	(13,700)	(13,700)	<b>(13,700)</b>	(13,700)	(13,700)
Consolidated Total	2,389,188	2,652,888	<b>2,917,284</b>	2,802,787	3,003,432
Net Operating Result	(1,566,734)	(1,825,312)	<b>(1,891,673)</b>	(1,652,304)	(1,688,349)
<b>CAPITAL INVESTMENT</b>					
Child Intervention	-	4,021	-	-	-
Child Care	7,500	11,000	<b>10,000</b>	10,000	5,000
Consolidated Total	7,500	15,021	<b>10,000</b>	10,000	5,000

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# Culture

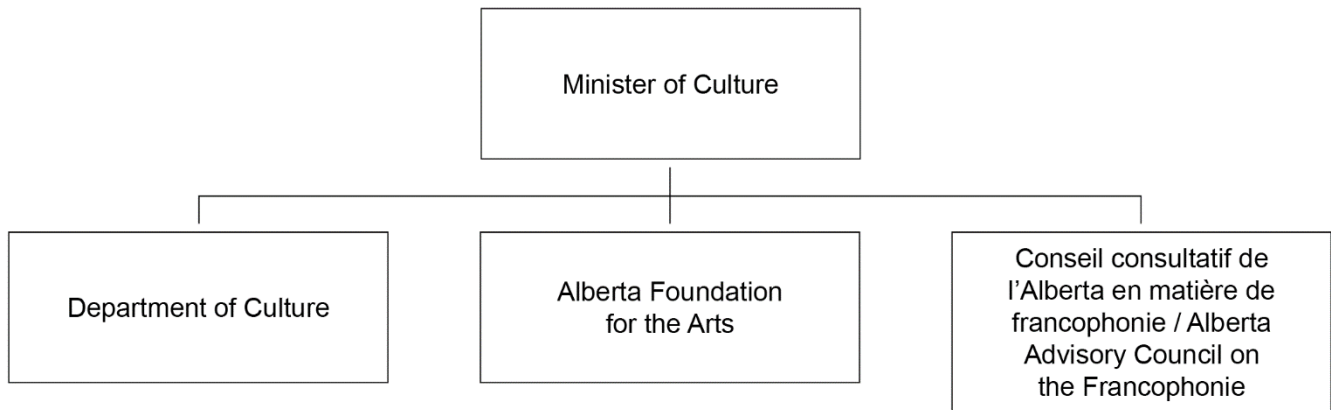
## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Culture, Alberta Foundation for the Arts, and Alberta Advisory Council on the Francophonie. Culture is committed to building a vibrant cultural sector by supporting the development and sustainability of Alberta's creative and cultural industries; artists and the arts community; heritage sites; government services in French; physical activity, recreation, and sport; and the non-profit and voluntary sector. The ministry is also committed to increasing gender equality, preventing gender-based violence and supporting women's participation in the economy.

These areas form the foundation of Alberta's rich and unique identity. Culture continues to develop programs and services that support our heritage, arts, and culture. Alberta's western heritage, combined with the contributions of Indigenous peoples and others who have come here from all over the world, make this province strong and resilient. Reinforcing that unique identity and sharing it proudly with the rest of Canada and the world showcases Alberta as a great place to live, invest, and do business.

The Ministry of Culture plays an integral role in Albertans' quality of life and physical and mental health — allowing Albertans to fully engage in everything their communities have to offer. The Government of Alberta is prioritizing a fiscally responsible approach to ensure sustainable, high-quality public services are provided to those who need them, when they need them, and Culture's programs support that goal.



A more detailed description of the Ministry of Culture and its programs and initiatives can be found at: <https://www.alberta.ca/culture.aspx>

The Ministry of Culture remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### **Creative and cultural industries, civil society and Alberta's heritage sector flourish and grow in an environment that stimulates innovation, investment and economic growth**

Alberta's strong, unique and innovative cultural sector supports new and existing industries, job-creation and Albertans' livelihoods, and contributes to the country's prosperity. The ministry will continue to build on successes; attracting investment opportunities, building partnerships and creating new economic opportunities for our sectors by both growing our reputation on the world stage and supporting local, made-in-Alberta initiatives. Culture is committed to supporting the sectors the ministry serves to ensure clients and stakeholders receive support and are able to benefit from Canada's economic growth.

### **Key Objectives**

- 1.1 Grow Alberta's cultural industries over the next decade through targeted grants to the film and television industries to develop home-grown content, supporting local communities and economic diversification.
- 1.2 Stand up for Albertans by advocating for equitable federal funding for Alberta's arts, culture, sport, and heritage sectors and increased federal funding for the provision of government services and programs in French.
- 1.3 Support artists and non-profits by connecting them with the philanthropy and business sectors through the Creative Partnerships Alberta program.
- 1.4 Enhance the capacity of non-profit organizations through facilitation, capacity-building services and promoting the importance of volunteerism through volunteer recognition programs.
- 1.5 Outline a strategy to invest in our cultural and heritage sites and to ensure Albertans and international visitors experience Alberta's unique heritage at a world-class level.
- 1.6 Support women's participation in Alberta's economy, including continued support of women pursuing careers in science, technology, engineering, and mathematics (STEM) fields where they are underrepresented.

### **Initiatives Supporting Key Objectives**

- The Alberta Made Screen Industries Program will make \$4 million in additional funding available to eligible Alberta-made film productions in 2023-24.
- Culture is supporting non-profit organizations to access social finance and innovation resources by investing \$2.3 million in initiatives such as Crowdfunding Alberta, UCEED Social Impact Fund and the Social Impact Lab.
- In 2023-24, \$50.7 million will support stewardship of Alberta's heritage resources and operation of provincial heritage facilities such as the Royal Alberta Museum and Royal Tyrrell Museum of Palaeontology.

## Performance Metrics

### 1.a Performance Measure: Percentage of Albertans attending and participating in events and organized activities

The Survey of Albertans has been revised and modernized. Data for this measure is now collected through an online survey rather than by telephone and the new results are not directly compatible with the old results. These targets have been set conservatively based upon the lower end of the margin of error after analyzing historical results and trends combined with the anticipated impact of programs and services encouraging the public to return to fully participating in arts and sport.

In 2021-22, 32.8 per cent of adult Albertans attended arts activities or events and 25.5 per cent of Albertan adults and 49.2 per cent of children participated in organized sport. (2021-22 Source: Culture and Status of Women Survey of Albertans)

Targets <sup>1</sup>	2023-24	2024-25	2025-26
Arts	34.0%	35.0%	36.0%
Adult Sport	25.0%	26.0%	27.0%
Child Sport	53.0%	54.0%	55.0%

<sup>1</sup>The methodology for the data source for this performance measure (Survey of Albertans) was changed in 2022 from a telephone to online survey.

### 1.b Performance Indicator: Total expenditures of Alberta's registered charities (\$ billions) (Source: Canada Revenue Agency via the Office of Statistics and Information Alberta)

	2017	2018	2019	2020
Expenditure of Alberta's Registered Charities (\$ billions)	32.8	35.3	25.1	38.0

### 1.c Performance Indicator: Gross Domestic Product (GDP) of Alberta's creative and cultural industries (\$ billions) (Source: Statistics Canada. Table [36-10-0452-01](#))

	2017	2018	2019	2020
GDP of Alberta's creative and cultural industries (\$ billions)	5.10	5.15	5.26	4.73

## Outcome 2

### All Albertans have the opportunity to enjoy and benefit from vibrant, inclusive, and active communities through cultural and recreational opportunities and services that enrich their lives

The ministry promotes an inclusive Alberta where culture, heritage, language, sexual orientation and gender are valued, respected, and supported — a province where every person feels welcome, safe, and free to be their authentic self. Albertans take pride in our culture and achievements. The ministry creates opportunities to celebrate the shared experiences that unite all the diverse communities that make this province uniquely Albertan.

Culture supports a number of rich, diverse sectors that strive to make lives better for all Albertans. The ministry invests in a range of financial supports and programs to support Alberta's communities. Ministry programming is focused on strengthening the capacity of civil society, which plays a foundational role in building vibrant, active and resilient communities; fostering the development and contributions of Alberta's arts and culture, recreation, sport, and heritage sectors; and providing Albertans with access to world-class entertainment, a range of culturally-diverse activities, and opportunities to perform in premier venues. The ministry also serves as a vital link between government

and the province’s Francophonie, developing and promoting government services for French-speaking Albertans and their communities.

**Key Objectives**

- 2.1 Support affordable access to sport and recreation opportunities through delivery of sport, physical activity, and recreation programming in order to improve Alberta youth and families’ health and wellbeing.
- 2.2 Seek opportunities to promote and celebrate Alberta’s unique cultural identity, including implementing a building naming policy that exemplifies Alberta’s culture.
- 2.3 Support victims of domestic violence through work with other government ministries and the implementation of the National Action Plan to End Gender-Based Violence.
- 2.4 Ensure the Alberta Foundation for the Arts places priority on Alberta artists, art, and cultural materials.
- 2.5 Continue to support and engage with Alberta’s Francophone communities through the French Policy and by working with government partners on programs and projects that enhance the vitality of the Francophonie.

**Initiatives Supporting Key Objectives**

- Culture will spend \$1 million in 2023-24 to expand supports for rural sexual assault survivors and survivors of gender-based violence and increase women’s participation in Alberta’s economy, including continued assistance for women pursuing careers in fields where they are underrepresented.
- Provincial sport, recreation, and physical activity organizations will receive \$8.5 million in operating grants in 2023-24 to support these organizations in delivering safe, inclusive and quality programs to Albertans.
- To increase affordable access to sport, physical activity and recreation for Alberta kids and families, Culture will invest \$8 million in the Every Kid Can Play program in 2023-24.

**Performance Metrics**

**2.a Performance Measure: Percentage of adult Albertans who visited a heritage facility in Alberta**

The Survey of Albertans has been revised and modernized. Data for this measure is now collected through an online survey instead of by telephone and the new results are not directly compatible with the old results. Targets have been set conservatively based upon the lower end of the margin of error after analyzing historical results and trends combined with the anticipated impact of programs and services encouraging Albertans to return to Alberta’s heritage facilities.

In 2021-22, 16.8 per cent of adult Albertans visited a heritage facility. (2021-22 Source: Culture and Status of Women Survey of Albertans)

<b>Targets</b>	<b>2023-24</b>	20.0%	<b>2024-25</b>	22.0%	<b>2025-26</b>	24.0%
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**2.b Performance Indicator: Rate of police-reported intimate partner violence for Alberta women (per 100,000 population)** (Source: Statistics Canada. Table [35-10-0202-01](#))

	<b>2019</b>	<b>2020</b>	<b>2021</b>
Total	627.17	625.97	610.24



## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfer from Alberta Heritage Scholarship Fund	80	80	<b>80</b>	80	80
Transfers from Government of Canada	34,058	24,146	<b>42,578</b>	15,589	1,390
Investment Income	100	100	<b>100</b>	100	100
Premiums, Fees and Licences	12,315	12,315	<b>12,983</b>	13,193	13,210
Other Revenue	18,618	16,018	<b>16,518</b>	17,018	15,018
Ministry Total	65,171	52,659	<b>72,259</b>	45,980	29,798
Inter-Ministry Consolidation Adjustment	(80)	(80)	<b>(80)</b>	(80)	(80)
Consolidated Total	65,091	52,579	<b>72,179</b>	45,900	29,718
<b>EXPENSE</b>					
Ministry Support Services	7,680	7,680	<b>7,705</b>	7,750	7,750
Community and Voluntary Support Services	147,015	145,328	<b>174,172</b>	123,868	89,695
Cultural Industries	12,005	14,850	<b>16,440</b>	16,375	16,215
Arts	30,930	27,930	<b>28,005</b>	28,530	27,030
Francophone Secretariat	1,375	1,375	<b>1,390</b>	1,395	1,395
Heritage	49,015	49,940	<b>50,740</b>	51,005	50,882
Sport, Physical Activity and Recreation	19,840	19,840	<b>27,930</b>	27,960	27,960
Status of Women	3,975	4,750	<b>4,030</b>	4,050	4,050
Ministry Total	271,835	271,693	<b>310,412</b>	260,933	224,977
Inter-Ministry Consolidation Adjustment	(3,300)	(3,500)	<b>(3,300)</b>	(3,300)	(3,300)
Consolidated Total	268,535	268,193	<b>307,112</b>	257,633	221,677
Net Operating Result	(203,444)	(215,614)	<b>(234,933)</b>	(211,733)	(191,959)
<b>CAPITAL INVESTMENT</b>					
Cultural Industries	385	185	<b>385</b>	385	385
Heritage	1,946	776	<b>1,946</b>	1,946	1,946
Ministry Total	2,331	961	<b>2,331</b>	2,331	2,331
Consolidated Total	2,331	961	<b>2,331</b>	2,331	2,331

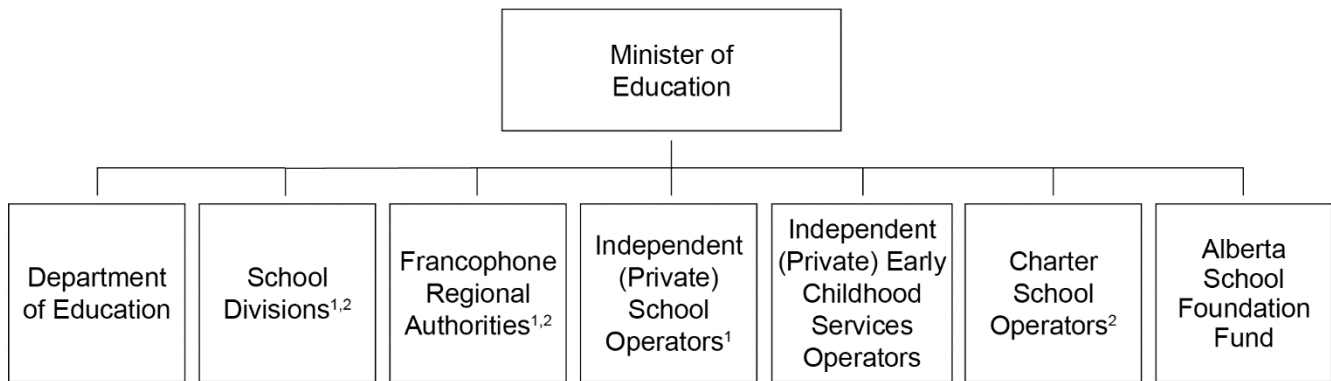
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# Education

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Education provides leadership, direction, and oversight in the delivery of a student-centred education system that promotes the success of children and students and provides assurance to the public. The Ministry of Education consists of:



<sup>1</sup>Includes supervision of home education programs

<sup>2</sup>Denotes a part of the public education system

The Department of Education provides oversight by establishing guiding legislation and policy, strengthening assurance, and ensuring accountability for financial and performance outcomes. School authorities provide programs for children and students in the province’s Early Childhood Services to Grade 12 education system.

Alberta Education supports choice within the education system, recognizing that public schools, separate schools, francophone schools, independent (private) schools, charter schools, alternative programs, early childhood services programs and home education programs are integral in providing a variety of options in education programs for students and parents.

Alberta Education works with partners across the province to understand diverse perspectives on the education system and to better serve Alberta’s students. The department shares knowledge and best practices with Canadian and international jurisdictions and organizations to ensure Alberta students remain competitive on the global stage. The ministry collaborates with education partners to improve education outcomes for First Nations, Métis, and Inuit students. The ministry also works to ensure that eligible students have access to Francophone education, while encouraging opportunities for French education through French language programs.

The department oversees the planning, prioritization and approval for creating and maintaining suitable educational spaces. To support Alberta’s growing student population, the department maximizes the impact of the investment in school infrastructure through robust planning that provides the best value in addressing school jurisdictions needs; and works with Alberta Infrastructure to manage the implementation of approved school capital projects.

Alberta Education develops and supports the implementation of provincial kindergarten to Grade 12 curriculum, which provides the foundation for all learners to achieve provincial student learning outcomes. Through the provision of curriculum and tools for its implementation, teachers are supported to ensure all students succeed in developing foundational knowledge, skills and competencies needed for fulfilling and successful futures. Student progress in the achievement of learning outcomes is monitored through the administration of provincial assessments. Developing and implementing innovative learning opportunities within the education system, such as career education programs, ensures a variety of pathways for students to enter post-secondary education or their chosen fields in the workforce.

The Ministry of Education continues to promote positive student mental health by collaborating with the Ministry of Mental Health and Addiction to support school authorities in the provision of mental health supports and services. The ministry also supports programs and services to ensure that children and students have access to specialized learning supports that address learning loss and complex learning needs.

The ministry maintains high standards of professional practice and conduct in the teaching profession by ensuring that teachers', school leaders', and school authority leaders' preparation and professional growth focus on the tools needed to help students achieve their best. Teachers and leaders are responsible for applying the appropriate knowledge and abilities to make decisions resulting in quality teaching, leading and learning for all. School authority leaders attend to local and societal context, implement strategic direction, consider policy implementation and manage resources to enable learning supports, quality teaching and leading, and student achievement.

A more detailed description of Education and its programs and initiatives can be found at: [www.education.alberta.ca](http://www.education.alberta.ca).

The Ministry of Education remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Alberta’s students are successful

The ministry supports Alberta’s students in achieving learning outcomes by ensuring that provincial curriculum provides opportunities for students to learn essential knowledge and skills. Through provincial assessments, student progress is monitored, and by providing a variety of pathways, students are able to successfully transition to post-secondary education and the workforce.

### Key Objectives

- 1.1 Curriculum focuses on literacy, numeracy and practical skills giving students a strong foundation of essential knowledge while continuing to refine and work towards implementation of other subjects.
- 1.2 Strengthen career education programming and increase collegiate school opportunities to expand students’ pathways into post-secondary education and the workforce.
- 1.3 Develop and maintain comprehensive provincial assessments to assess progress, identify learning challenges and monitor student success, including implementing online assessment capabilities and expanding mandatory literacy and numeracy screening assessments.
- 1.4 Explore strategies to increase specialized learning supports to address learning loss and complex learning needs.

### Initiatives Supporting Key Objectives

- A total allocation of \$8.8 billion in operating expense in 2023-24 to support instruction and early childhood services programs in school authorities (subsequent amounts in this section are a part of the total allocation).
- \$42 million in 2023-24 to identify and implement strategies that help address complexities in the classroom, including the addition of educational assistants.
- \$421 million in 2023-24 to address ride times and student access to schools, transportation cost pressures and affordability.

## Performance Metrics

### 1.a Performance Measure: High school completion rate (2021-22 data available June 2023)

High school completion is important for entry into the labour force and post-secondary programs. In 2020-21, 87.1 per cent of students completed high school within five years of entering Grade 10.

<b>Targets</b>	<b>2023-24</b>	87.3%	<b>2024-25</b>	87.5%	<b>2025-26</b>	87.7%
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### 1.b Performance Measure: High school to post-secondary transition rate (2021-22 data available June 2023)

Post-secondary education, through post-secondary institutions or apprenticeship programs, is important for entry into many career opportunities. In 2020-21, 60.3 per cent of Alberta’s high school students made the transition to post-secondary within six years of entering Grade 10.

<b>Targets</b>	<b>2023-24</b>	60.4%	<b>2024-25</b>	60.5%	<b>2025-26</b>	60.6%
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## Outcome 2

### First Nations, Métis, and Inuit students in Alberta are successful

Alberta Education collaborates with education partners to improve education outcomes for First Nations, Métis, and Inuit students and help them throughout their learning journeys.

### Key Objectives

- 2.1 Strengthen education programs, policies and initiatives for First Nations, Métis and Inuit students.

- 2.2 Support partners to gather, analyze and share Indigenous education data, enhance grant accountability and meet updated legislative requirements.
- 2.3 Support relationship-building between Indigenous communities and schools to boost education outcomes for Indigenous students.

### Initiatives Supporting Key Objectives

- \$8.8 billion in operating expense in 2023-24 under Outcome 1 includes funding for First Nations, Métis and Inuit students.

## Performance Metrics

### 2.a Performance Measure: High school completion rate of self-identified First Nations, Métis and Inuit students (2021-22 data available June 2023)

High school completion is important for entry into the labour force and post-secondary programs. In 2020-21, 68.0 per cent of self-identified students completed high school within five years of entering Grade 10.

Targets	2023-24	68.7%	2024-25	69.0%	2025-26	69.3%
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### 2.b Performance Measure: High school to post-secondary transition rate of self-identified First Nations, Métis and Inuit students (2021-22 data available June 2023)

Post-secondary education, through post-secondary institutions or apprenticeship programs, is important for entry into many career opportunities. In 2020-21, 37.7 per cent of Alberta’s self-identified First Nations, Métis and Inuit high school students made the transition to post-secondary within six years of entering Grade 10.

Targets	2023-24	38.1%	2024-25	38.7%	2025-26	39.1%
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## Outcome 3

### Alberta has excellent teachers, school leaders, and school authority leaders

Alberta Education maintains high professional practice standards for teachers, school leaders and school authority leaders by ensuring that they have the expertise needed to help students perform their best.

### Key Objectives

- 3.1 Provide supports for professional learning to enable implementation of new curriculum.
- 3.2 Work with education partners on strategies to attract and retain qualified teachers and recruit to targeted subject areas and underserved regions.
- 3.3 Improve oversight of the teacher discipline process through implementation of the Alberta Teaching Profession Commission and a single code of conduct for teachers and teacher leaders.

### Initiatives Supporting Key Objectives

- The total allocation of \$8.8 billion in operating expense in 2023-24 under Outcome 1 supports excellent teachers, school leaders and school authority leaders (subsequent amounts in this section are a part of the total allocation).
- \$87 million in 2023-24 for education system support costs.
- \$47 million in 2023-24 to provide learning and teaching resources to support new curriculum implementation.

## Performance Metrics

### 3.a Performance Measure: Percentage of students who achieved the acceptable standard on provincial achievement tests

Demonstrates the effectiveness of the education system in preparing students for high school. In 2021-22, 73.5 per cent achieved the acceptable standard in Language Arts (LA) and 59.9 per cent achieved the acceptable standard in Math.

Targets	2023-24	LA 74.2% Math 60.4%	2024-25	LA 74.4% Math 60.6%	2025-26	LA 74.6% Math 60.8%
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### 3.b Performance Measure: Agreement that teachers are prepared for teaching

Teacher education training and professional development of teachers are important to maintain the quality of the K–12 education system. In 2021-22, 73 per cent of teachers and school board members agreed that teachers are prepared for teaching.

Targets	2023-24	74.2%	2024-25	75.0%	2025-26	75.8%
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## Outcome 4

### Alberta’s K–12 education system is well governed and managed

The department directs the education system and oversees the administration of safe and effective education programs and services, through legislation, provision of funds, and planning suitable learning facilities.

#### Key Objectives

- 4.1 Support school authorities in fostering positive student mental health and well-being.
- 4.2 Support choice for students and parents throughout Alberta’s education system.
- 4.3 Enhance the planning of school capital projects to address the need for more schools to support Alberta’s growing communities.
- 4.4 Continue to create efficiencies within the education system by streamlining financial, governance, and administrative practices.

#### Initiatives Supporting Key Objectives

- The total allocation of \$8.8 billion in operating expense in 2023-24 under Outcome 1 includes \$40 million in 2023-24 to support student well-being and mental health.
- An additional \$2.3 billion over three years will be spent on capital investment in educational infrastructure to maintain and enhance existing school infrastructure, plan and build new schools.

## Performance Metrics

### 4.a Performance Measure: Satisfaction that school provides a safe, caring and healthy learning environment

A safe, caring and healthy learning environment is fundamental to facilitating student learning. In 2021-22, 84.4 per cent of students, parents, teachers, and school board members were satisfied that schools provided a safe, caring and healthy learning environment.

Targets	2023-24	85.0%	2024-25	85.3%	2025-26	85.5%
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### 4.b Performance Measure: Agreement that students are engaged in their learning at school

Students that are engaged in their learning are more likely to achieve academic success. In 2021-22, 78 per cent of high school students and parents agreed that students are engaged in their learning at school.

Targets	2023-24	78.5%	2024-25	79.0%	2025-26	79.5%
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### 4.c Performance Measure: Satisfaction that students have opportunities to receive a broad program of studies

Access to a variety of learning opportunities is an indicator that students have access to a broad education. In 2021-22, 81 per cent of high school students, parents, teachers and school board members were satisfied with students’ opportunities to receive a broad program of studies.

Targets	2023-24	81.5%	2024-25	81.7%	2025-26	82.0%
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## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Education Property Tax	2,504,000	2,504,000	<b>2,504,000</b>	2,604,000	2,703,000
Transfers from Government of Canada	125,806	132,671	<b>121,529</b>	120,793	121,819
Premiums, Fees and Licences	173,725	173,725	<b>171,885</b>	171,139	177,886
Investment Income	10,640	14,832	<b>14,396</b>	13,973	13,563
Internal Government Transfers	315,888	315,888	<b>315,888</b>	315,888	315,888
Fundraising, Gifts and Donations	47,774	50,909	<b>50,909</b>	50,909	50,909
Other Revenue	179,309	153,839	<b>161,613</b>	167,468	172,813
Ministry Total	3,357,142	3,345,864	<b>3,340,220</b>	3,444,170	3,555,878
Inter-Ministry Consolidation Adjustment	(315,888)	(315,888)	<b>(315,888)</b>	(315,888)	(315,888)
Consolidated Total	3,041,254	3,029,976	<b>3,024,332</b>	3,128,282	3,239,990
<b>EXPENSE</b>					
Ministry Support Services	6,301	6,301	<b>6,429</b>	6,473	6,473
Instruction - ECS to Grade 12	6,553,569	6,608,364	<b>6,857,244</b>	6,970,202	7,080,879
Operations and Maintenance	750,026	750,026	<b>759,651</b>	773,951	776,351
Student Transportation	386,075	405,375	<b>476,225</b>	528,825	534,225
Accredited Private Schools and Early Childhood Service Operators	316,907	316,907	<b>344,990</b>	364,757	372,557
School Facilities	483,214	537,965	<b>549,430</b>	493,431	493,323
Governance and System Administration	275,900	275,900	<b>275,900</b>	275,900	275,900
Program Support Services	110,650	110,806	<b>111,837</b>	111,826	111,157
Debt Servicing Costs	37,567	37,567	<b>39,721</b>	42,149	41,894
Ministry Total	8,920,209	9,049,211	<b>9,421,427</b>	9,567,514	9,692,759
Inter-Ministry Consolidation Adjustment	(3,769)	(59,338)	<b>(70,980)</b>	(7,389)	(6,929)
Consolidated Total	8,916,440	8,989,873	<b>9,350,447</b>	9,560,125	9,685,830
Net Operating Result	(5,875,186)	(5,959,897)	<b>(6,326,115)</b>	(6,431,843)	(6,445,840)
<b>CAPITAL INVESTMENT</b>					
School Facilities	928,172	742,732	<b>761,206</b>	795,975	625,337
Program Support Services	565	565	<b>565</b>	565	565
Consolidated Total	928,737	743,297	<b>761,771</b>	796,540	625,902



# Energy

## Business Plan 2023-26

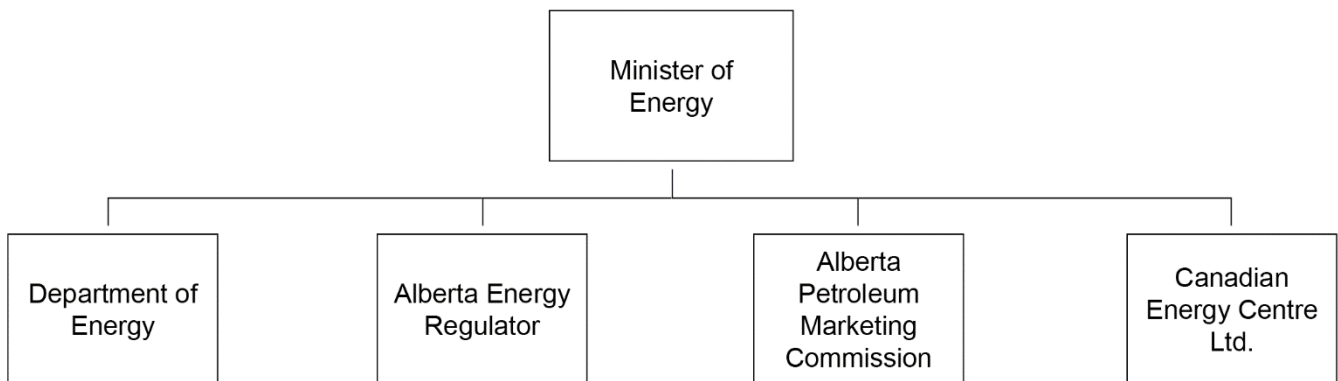
### Ministry Fact Sheet – Mandate and Structure

The Ministry of Energy manages Alberta’s energy resources to ensure they are developed responsibly and in a way that benefits and brings value to Albertans as the resource owners. Alberta’s energy resources include the fourth-largest proven oil reserves in the world, abundant natural gas and coal reserves, geothermal heat, pore space, and metallic and industrial minerals.

Russia’s invasion of Ukraine in early 2022 revealed the vulnerabilities in our global energy systems and highlighted the need for safe, secure, reliable, and affordable energy supply chains. As one of the world’s largest and most responsible energy producers, Alberta continues to advocate across Canada – and globally – to reinforce the important role it has to play in providing environmentally responsible, reliable and affordable energy products to Canadians and the world. It has never been more apparent that Alberta is the safe, secure, and responsible energy supplier the world needs. Its energy sector can, and should, play a key role in responding to global energy issues.

The Ministry continues to leverage the entrepreneurial spirit of Albertans to help unlock opportunities for energy exploration and development to create jobs and investment opportunities that help to further Alberta’s economic prosperity. Government is encouraging investment, diversification, and growth in the energy sector, while improving access to markets. This is part of a robust plan to attract investment, grow the energy industry, and bring jobs to Alberta.

The ministry continues to improve the efficiency and effectiveness of Alberta’s regulatory system. Modernizing legislation and regulations allows the province to take advantage of the rapidly advancing technologies deployed in the energy sector. This efficient, effective, and modern regulatory system makes Alberta a more competitive jurisdiction in which to do business, strengthening investor confidence and supporting job creation in Alberta communities. The ministry strives to leverage Alberta’s natural advantages through a predictable and streamlined regulatory environment that encourages the development of oil, natural gas, geothermal, minerals, and carbon capture and storage, as well as the value-added production of petrochemicals and hydrogen. The establishment of new regulatory frameworks for emerging resources, including geothermal and mineral resources, creates opportunities for new investment with regulatory certainty.



Note: The Post-Closure Stewardship Fund is a regulated fund that is administered by the department

The Department of Energy enables responsible energy development that considers the social, economic and environmental outcomes that support Albertans’ high quality of life and the prosperity of the province. The department oversees Alberta’s royalty and tenure systems; collects revenues from energy resource development; leads and coordinates strategic energy related policy discussions; develops strategic and integrated policies and plans for sustainable energy development; and administers the Post Closure Stewardship Fund. The department also focuses on

capitalizing on emerging opportunities in the energy sector, such as liquefied natural gas; petrochemical manufacturing; hydrogen; carbon capture, utilization, and storage; and geothermal. This is essential to ensuring that Albertans, including First Nations, Métis, and all Indigenous Albertans, benefit from and participate in energy development through innovative energy industries, a diversified energy future and job creation.

The Alberta Energy Regulator ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy and mineral resources. This includes allocating and conserving water resources, managing public lands and protecting the environment, while securing economic benefits for all Albertans. The Alberta Energy Regulator is funded through an industry levy and is responsible for oil, natural gas, oil sands, geothermal, and coal development in Alberta. The regulator is also developing a framework for minerals development in Alberta, as part of an expanded mandate from the Government of Alberta.

The Alberta Petroleum Marketing Commission is responsible for marketing the Crown's royalty share of crude oil, natural gas and bitumen in a manner that is in the public interest of Alberta. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through expanding global energy market access and maximizing the value of the Crown's resources under its purview.

The Canadian Energy Centre promotes Canada as the supplier of choice for the world's growing demand for responsibly produced energy, responds to misinformation about Canadian oil and natural gas, conducts research, creates original content to elevate the general understanding of Canada's energy sector to centralize and analyse data that targets investors, researchers, and policy makers.

A more detailed description of the Ministry of Energy and its programs and initiatives can be found at: [www.alberta.ca/energy.aspx](http://www.alberta.ca/energy.aspx).

The Ministry of Energy remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### **Albertans benefit from investment in responsible energy and mineral development and access to global markets**

The ministry develops and manages policies and programs related to the province's royalty system to attract industry investment, provide jobs, business opportunities, tax revenue, and numerous other benefits to the provincial economy. It advocates for increased pipeline and takeaway capacity to access global markets to strengthen both provincial and national economies, while proactively communicating how the Government of Alberta produces energy with the highest environmental, labour, and human rights standards in the world. It seeks to influence challenges facing the natural gas sector, including those related to market access, price volatility, and intra- and interprovincial natural gas transportation and storage.

### **Key Objectives**

- 1.1 Support the competitiveness of Alberta's energy industry by sustainably growing and protecting its energy resource sector, while enabling and accelerating opportunities in emerging resources, including:
  - saving Alberta's energy sector money by reducing unnecessary red tape, streamlining and speeding up application processes, ensuring regulatory certainty, and modernizing regulations;
  - continuing to invest in environmental stewardship through site rehabilitation;
  - advocating and supporting optimization of Alberta oil and gas pipelines, new or under-construction export pipelines, and new liquefied natural gas infrastructure to access new markets, enhance energy security, and grow value-add industries;
  - engaging with U.S. and other global partners to firmly establish Alberta as an integral, reliable partner in supporting North American and global energy security;
  - continuing to implement the Natural Gas Vision and Strategy, including opportunities in liquefied natural gas, investments in petrochemical manufacturing, creating conditions for deployment of hydrogen across the provincial economy, and development of the plastics circular economy;
  - continuing to support and create a competitive regulatory environment that encourages the development of natural gas, hydrogen, liquefied natural gas, helium, lithium, geothermal, and critical minerals; and
  - advancing the development of carbon capture, utilization and storage to support industry in creating lower carbon products that will be more competitive in the global market.
- 1.2 Enhance Alberta's investment climate through measures that improve the province's standing with investors, by:
  - promoting the province as a safe, secure, and sustainable producer of energy, reinforcing Alberta's long-standing commitment to responsible and innovative energy resource development, and communicating energy industry performance; and
  - working with other ministries, First Nations, Metis Settlements, other Métis communities, and Indigenous organizations to support Indigenous participation and partnerships in the natural resource and energy economy, including regional development in rural areas.

### **Initiatives Supporting Key Objectives**

- Department policy activities have an allocation of \$18.7 million in 2023-24 to conduct the research, design, and development of energy policy to strategically support government initiatives.
- Department operational royalty and tenure activities have an allocation of \$43.1 million in 2023-24, and includes resources required to administer mineral rights and the royalty regimes for non-renewable resources.

## Performance Metrics

### 1.a Performance Measure: Alberta oil sands supply share of global oil consumption

Year-over-year growth in Alberta's oil sands supply share reflects its increasing importance in the global energy mix. This measure integrates the many factors and nuances in Alberta's fiscal regime, project economics, competing global investment opportunities, market access and dynamics at all levels.

In 2021, Alberta's oil sands supply share of global oil consumption was 3.3 per cent.<sup>1</sup>

<b>Targets</b>	<b>2022-23</b>	3.5%	<b>2023-24</b>	3.6%	<b>2024-25</b>	3.7%
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### 1.b Performance Indicator: Alberta Production

	2018	2019	2020	2021
Crude oil and equivalent (millions of barrels/day)	3.7	3.8	3.6	3.8
Marketable natural gas (billion cubic feet/day)	10.4	9.9	9.4	9.6

### 1.c Performance Indicator: Alberta Investment (2021 results are preliminary actual)

	2018	2019	2020	2021
Upstream (Cdn\$ billions)	28.6	25.1	16.7	18.0
Downstream (Cdn\$ billions)	1.9	2.4	1.9	2.3

## Outcome 2

### Effective, efficient stewardship and regulation of Alberta's energy and mineral resources

The ministry will improve the clarity and efficiency of Alberta's energy regulatory system, while modernizing legislation and regulations, and streamlining and speeding up application approval processes to enhance the competitiveness of the Alberta energy sector and create jobs. A strategic and integrated system approach to responsible resource development balances the overall environmental, economic and social outcomes for the benefit of Albertans while ensuring the province has a predictable and streamlined regulatory environment that is attractive to investors and does not include unnecessary red tape and regulatory burden.

### Key Objectives

- 2.1 Maintain provincial jurisdiction and enhance regulatory certainty for Alberta's energy resources.
- 2.2 Collaborate with other ministries within the Integrated Resource Management System to maintain and strengthen a balanced, responsible approach to managing the impacts of resource development activities, including the ongoing implementation of liability management activities.
- 2.3 Optimize regulation and oversight of Alberta's energy and mineral sector to responsibly utilize and develop resource potential, while enhancing sector competitiveness.

<sup>1</sup> Note: the last actual result for the performance measure was retroactively revised from the result that was reported in the 2021-22 Alberta Energy Annual Report, due to the revision of the global consumption statistics reported for 2021.

## Initiatives Supporting Key Objectives

- The Alberta Energy Regulator - which is funded through administrative fees levied to industry - has an allocation of \$231.3 million in 2023-24 to regulate the safe, efficient, orderly, and environmentally responsible development of hydrocarbon resources over their entire life cycle.
- Funds collected from industry under the Orphan Fund Levy, which fund the Orphan Well Association, have an allocation of \$135 million in 2023-24.

## Performance Metrics

### 2.a Performance Measure: Timeliness of application processing (Alberta Energy Regulator)

This measure monitors the overall efficiency of the Alberta Energy Regulator’s application processing, drives internal performance, and provides certainty and transparency to the public related to Alberta Energy Regulator’s turnaround targets.

In 2021-22, 99 per cent of routine Alberta Energy Regulator applications and 98 per cent of non-routine Alberta Energy Regulator applications met turnaround targets.

<b>Target: Routine</b>	<b>2023-24</b>	99%	<b>2024-25</b>	99%	<b>2025-26</b>	99%
<b>Target: Non-Routine</b>	<b>2023-24</b>	95%	<b>2024-25</b>	95%	<b>2025-26</b>	95%

### 2.b Performance Indicator: Regulatory compliance (Alberta Energy Regulator)<sup>2</sup>

	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Compliant Inspections	76%	78%	79%	75%

### 2.c Performance Indicator: Pipeline safety (Alberta Energy Regulator)<sup>3</sup>

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Number of high-consequence pipeline incidents	24	20	16	12

### 2.d Performance Indicator: Annual wells decommissioned (Alberta Energy Regulator)

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Number of wells decommissioned	5,301	5,994	6,503	11,754
Per cent compared to inactive well population	5.6%	6.0%	6.3%	11.4%

<sup>2</sup> This indicator reflects the Alberta Energy Regulator’s ability to achieve its mandate through inspection (prevention) activities. Inspections allow field inspectors to determine if regulatory requirements have been met and provide an opportunity to work directly with companies to bring them back into compliance.

<sup>3</sup> A reportable pipeline incident under the Alberta Energy Regulator’s jurisdiction is any pipeline release, break or contact damage (regardless of if there is a release). The Alberta Energy Regulator reviews all pipeline failures to understand the cause and to assess compliance.

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	295,000	573,690	-	-	-
Freehold Mineral Rights Tax	96,000	151,545	<b>129,435</b>	119,347	115,625
Natural Gas and By-Products Royalty	1,458,000	4,221,242	<b>2,465,402</b>	2,207,753	2,155,469
Crude Oil Royalty	1,670,000	3,964,591	<b>2,905,317</b>	2,633,169	2,442,058
Bitumen Royalty	10,349,000	18,749,580	<b>12,555,401</b>	12,028,231	10,735,615
Coal Royalty	8,000	21,134	<b>12,991</b>	11,955	11,711
Bonuses and Sales of Crown Leases	236,000	409,069	<b>306,594</b>	292,569	288,737
Rentals and Fees	119,000	178,256	<b>115,894</b>	110,070	108,229
Investment Income	675	3,852	<b>2,700</b>	4,200	3,600
Other Revenue	2,172	2,172	<b>2,172</b>	2,172	2,172
Other Premiums, Fees and Licences	1,529	1,732	<b>1,529</b>	1,529	1,529
Net Income Alberta Petroleum Marketing Commission	(329,295)	(318,313)	<b>(17,502)</b>	(375,510)	(263,032)
Energy Regulation Industry Levies and Licences	200,730	201,370	<b>217,419</b>	221,160	227,153
Orphan Well Abandonment Levy and Fees	78,500	78,500	<b>135,000</b>	138,000	138,000
Ministry Total	14,185,311	28,238,420	<b>18,832,352</b>	17,394,645	15,966,866
Inter-Ministry Consolidation Adjustment	(1,597)	(1,597)	<b>(1,597)</b>	(1,597)	(1,597)
Consolidated Total	14,183,714	28,236,823	<b>18,830,755</b>	17,393,048	15,965,269
<b>EXPENSE</b>					
Ministry Support Services	6,046	6,162	<b>7,495</b>	7,530	7,530
Resource Development and Management	75,821	83,155	<b>88,865</b>	85,560	85,560
Cost of Selling Oil	144,000	417,879	<b>316,000</b>	282,000	274,000
Carbon Capture and Storage	58,914	58,914	<b>58,914</b>	58,914	129,431
Energy Regulation	219,015	234,335	<b>231,274</b>	240,036	244,017
Orphan Well Abandonment	78,500	78,500	<b>135,000</b>	138,000	138,000
Economic Recovery Support	297,200	586,690	<b>147,405</b>	146,800	190,000
Ministry Total	879,496	1,465,635	<b>984,953</b>	958,840	1,068,538
Inter-Ministry Consolidation Adjustment	(1,597)	(1,597)	<b>(1,597)</b>	(1,597)	(1,597)
Consolidated Total	877,899	1,464,038	<b>983,356</b>	957,243	1,066,941
Net Operating Result	13,305,815	26,772,785	<b>17,847,399</b>	16,435,805	14,898,328
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	500	1,000	<b>1,000</b>	500	500
Energy Regulation	14,500	9,000	<b>14,500</b>	14,500	14,500
Consolidated Total	15,000	10,000	<b>15,500</b>	15,000	15,000

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# Environment and Protected Areas

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Environment and Protected Areas works to protect and enhance the environment and ecosystems throughout the province to secure a sustainable future with Alberta as a leader in environmental conservation and protection supporting economic prosperity and quality of life for Albertans. The ministry has implemented a common sense, made in Alberta approach to managing provincial Crown land that better meets the needs of communities, Indigenous Peoples, and job creators without compromising conservation values and recreational opportunities. The Alberta Crown Land Vision outlines the ministry's approach for the continued conservation of Crown land and biodiversity to ensure land uses are sustainable into the future. Environment and ecosystem health and integrity are indispensable to the safety and well-being of Albertans. Achieving this requires the ministry to leverage effective consultation, engagement, collaboration, and partnerships to implement the Alberta Crown Land Vision, regional and sub-regional land use plans, environmental management frameworks, and complementary strategies to support the protection and recovery of species at risk, the wise and sustainable use of fish and wildlife, and habitat conservation.

The Office of the Chief Scientist provides Albertans and the ministry with expert environmental science knowledge, research, and advice to address the complex environmental challenges and opportunities facing Alberta. The Office provides scientific oversight of Alberta's Environmental Science Program providing data and reports on the condition of Alberta's environment. The Office promotes scientific excellence and integrity using an evidence-based risk informed approach, inclusive of Indigenous knowledge, citizen science and community-based monitoring, and a credible provincial environmental science program to inform ministry quality decision making. Consultation, engagement and the best available scientific, local and Indigenous knowledge informs relevant, efficient and environmentally focused legislation, standards, and policy. Under its continued leadership, the ministry delivers the Technology Innovation and Emissions Reduction Fund, and provides certainty and stability for investment into large emission reducing projects while maintaining industry competitiveness. Funding is provided for the Land Use Secretariat and the Integrated Resource Management Secretariat for cross-ministry integration and collaboration in policy development and the development, review, and amendment of regional and sub-regional and issue-specific land use plans. The ministry also supports the Environmental, Social and Governance (ESG) Secretariat as a strategic and coordinating body for all ESG-related activities across the Government of Alberta, including the adoption of a standardized jurisdictional ESG framework to enable transparent, comparable jurisdictional assessments and to enhance Alberta's reputation and investors' confidence in investing.

A well-functioning environmental regulatory system is essential to Alberta's economy and future investment. The ministry is eliminating unnecessary regulatory requirements to improve the government service experience for Albertans. Responding to stakeholder concerns of a slow, out-dated and confusing system, the ministry is leading the Regulatory Transformation Project (RTP) which through innovation and modernization is making the ministry a leader in regulatory assurance. Alberta's system supports community and economic development while maintaining high-quality environmental health in Alberta through legislation, policies and plans. The RTP consists of the Regulatory Assurance Framework, the system's business processes foundation, and the Digital Regulatory Assurance System (DRAS), the system's digital backbone. DRAS releases 1 and 2 are complete with five more releases planned over the next three years. The system will provide outcomes-based approaches to decisions, be impartial, transparent and agile with clear accountability, a common risk management framework and enhanced stakeholder awareness.

The ministry works with the Ministry of Forestry, Parks and Tourism, Indigenous communities and stakeholders to integrate environmental conservation and stewardship, with recreational access where appropriate, and ensures treaty and Indigenous rights are respected. Collaboration with other ministries, partner agencies, strategic partnerships and municipalities protects Albertans from the adverse effects of environmental conditions and events and develops key environmental solutions for our province. In collaboration with municipalities, the ministry supports responses to

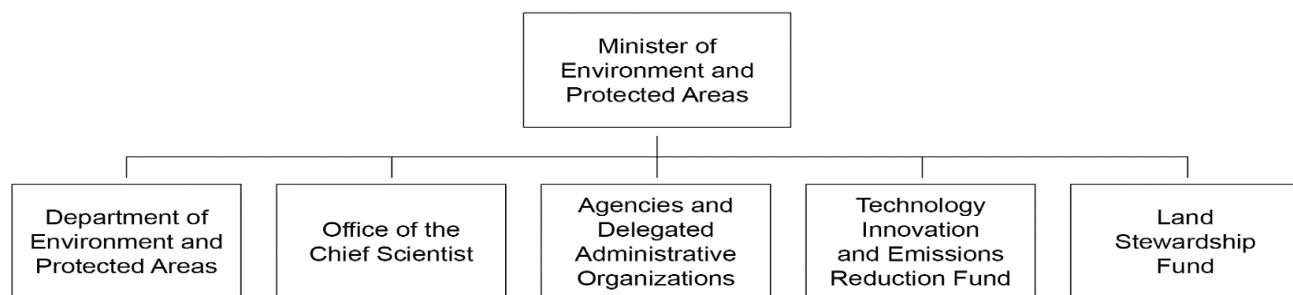
environmental emergencies and strengthens environmental resilience and adaptation to a changing climate while also developing comprehensive response plans and programs.

The ministry supports Alberta’s sustainable economic development, including job creation opportunities for the economic well-being and quality of life Albertans desire within environmental capacity. Alberta, a resource-based economy that contributes significantly to Canada’s economic well-being, continues to take considered actions to develop a made-in-Alberta climate strategy to explore actions to reduce emissions while contributing to other key and often overlooked elements related to a changing climate, like national and global energy security, the energy transition and food security. The Alberta climate strategy will build on previous leadership and action to create a plan to help mitigate greenhouse gas emissions by working collaboratively with industrial emitters and investing in innovation and the practical application of technology through the Technology, Innovation and Emissions Reduction system. The ministry will work with Alberta Energy to assess the province’s carbon sink capacity and support emissions reduction strategies that encourage technological innovation and higher-emitting fuel replacement in Asia with environmentally responsible Alberta energy. The ministry’s work with Public Safety and Emergency Services will develop a flood mitigation strategy to proactively protect Alberta communities at risk of future natural disasters.

Through a collaborative approach to environmental stewardship, the ministry provides direction and regulates access, allocation and use of natural resources through planning, policy, and regulatory assurance. Balancing environmental, economic and social considerations to attain desired outcomes creates inherent complexity and exposure to other risk drivers of competing mandates, increasing the need for system governance and strong leadership and coordination. Competing mandates within the ministry and with other ministries, can impact decision making. Coordination and collaboration between the ministry, partner agencies, and stakeholders are key for effective planning and implementation. Addressing these drivers effectively will reduce risk and enhance successful implementation.

The ministry administers several grant programs that provide funding to our partners and support the economy by creating jobs to achieve the outcomes important to Albertans. The Rangeland Sustainability Program, Watershed Resiliency and Restoration Program and the Land Trust Grant Program help conserve and restore critically important habitat, mitigate future disaster events, enable innovative research, and support engagement opportunities. Under the Alberta Wetland Policy and the Wetland Replacement Program, the ministry works with non profit organizations and municipalities to replace wetlands and prioritize work in areas of the highest wetland loss. Sustainable management of the province’s fish and wildlife populations ensures conservation, Indigenous, recreational, economic, and social well-being uses for residents and visitors are available. The ministry administers the Land Stewardship Fund to maintain large tracts of native landscapes, conserve connecting corridors for biodiversity, and sustain disconnected pockets of native habitats within fragmented landscapes. The ministry is supported by more than 20 public agencies and delegated administrative organizations (DAOs) that conduct work on behalf of or provide advice to the government. Information on these public agencies and DAOs is available at [www.alberta.ca/public-agency-list.cfm](http://www.alberta.ca/public-agency-list.cfm).

A more detailed description of Environment and Protected Areas and its programs and initiatives can be found at <https://www.alberta.ca/environment-and-protected-areas.aspx>.



The Ministry of Environment and Protected Areas remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2023-26 Business Plan

## Outcome 1

### Environment and ecosystem health and integrity are vital to Albertans' well-being and safety

Alberta's environment and ecosystem health and integrity are the foundation for Alberta's economic prosperity and positively contribute to both human health and quality of life. Leadership and effective consultation, collaboration and partnerships in land use plans, and environmental frameworks and strategies combined with appropriate data collection and interpretation, guide the ministry's efforts and commitments. Environment and Protected Areas works with other ministries and agencies to protect Albertans from the adverse effects of environmental conditions and events.

### Key Objectives

- 1.1 Balance environmental, economic and social interests through integrated policy development, and land and environmental planning (land-use plans, management frameworks, programs, agreements, biodiversity planning) with effective legislation, regulation and processes while maintaining robust environmental standards and safety.
- 1.2 Maintain and strengthen environmental resource stewardship and conservation through proactive engagement and partnerships with municipalities, non profit organizations, and Indigenous communities to support targeted strategies and frameworks including conservation programs, Alberta's Clean Air Strategy and Water for Life Strategy, and efficient regulated waste facilities and recycling programs.
- 1.3 Continue delivering scientifically based ambient environmental condition monitoring, evaluation, and reporting with partners to support environment and resource stewardship and Albertans' safety.
- 1.4 Continue the protection, conservation and sustainable management of fish and wildlife to enable Indigenous use as well as recreational angling and hunting opportunities.
- 1.5 Support development of a flood mitigation strategy and work to mitigate the adverse effects of flood and drought; and contribute to water management flexibility.
- 1.6 Prevent the entry of invasive species into Alberta and implement rapid response measures to mitigate impacts if invasive species are detected.

### Initiatives Supporting Key Objectives

- \$11 million allocated to support strategic partnerships in the shared stewardship of air, water, land, and biodiversity in 2023-2024.
- \$15.5 million is allocated for land-use planning and stewardship tools in 2023-24.
- \$22.4 million is allocated to conservation programs including \$10 million from the Land Stewardship Fund in 2023-24.
- \$50 million in dedicated revenue is provided by industry to support the multi-stakeholder Oil Sands Monitoring Program.
- \$65.4 million is allocated to effectively anticipate, respond to and mitigate the impact of environmental conditions and events including floods, droughts and invasive species.
- \$49 million is allocated to the provincial fish stocking program in 2023-24 to improve angling opportunities.

## Performance Metrics

### 1.a Performance Measure: Legacy industrial footprint in caribou range receiving restoration treatment – under development

Reports on the amount of legacy footprint in caribou range(s) receiving restoration treatment during the past year. Restoration of boreal ecosystems contribute to carbon sequestering, conservation of biodiversity, and provides habitats that support species populations and provide ecosystem services.

### 1.b Performance Indicator: Percentage of vertebrate species designated as ‘at risk’.

The species at risk results provide an important indication of the state of ecological integrity, biodiversity on the landscape and ecosystem health. Species more sensitive to change can exhibit population decreases that can have cascading impacts on other species and ecosystem components and services, therefore signaling when special management and recovery actions are necessary.

	2005	2010	2015	2020
Per cent of vertebrate species designated at-risk	3.4	3.7	4.2	3.9

## Outcome 2

### Sustainable economic development is achieved within environmental capacity

For Alberta, a resource-based economy, to have sustainable economic development that offers Albertans job creation opportunities and the quality of life they desire, responsible development needs to occur within the environment’s capacity. Environment and Protected Areas continues to work to balance interrelated environment, economy, and social needs.

### Key Objectives

- 2.1 Develop and coordinate Alberta’s government-wide Environmental, Social and Governance (ESG) strategy to showcase Alberta as an ESG leader; including a standardized jurisdictional ESG framework to enable transparent comparable jurisdictional assessments.
- 2.2 Complete social-economic impact assessments for all major environmental protection proposals and implement designated industrial zones to enhance investor confidence.
- 2.3 Continue implementation of the regulatory system transformation to enhance administrative and regulatory efficiency and effectiveness.
- 2.4 Implement a made-in-Alberta climate strategy with provincial measures such as emissions reduction strategies, nature-based carbon sequestration solutions, and the Technology Innovation and Emissions Reduction (TIER) system to encourage technological innovation while advancing our understanding of climate change and its impacts.
- 2.5 Develop a conservation and biodiversity management strategy that supports a range of land uses and conservation outcomes while balancing economic recreation and tourism opportunities.
- 2.6 Address reclamation and remediation responsibilities through effective liability management, reclamation and remediation policies, and business processes such as collecting reclamation security, improving reclamation guidance, and certificate issuance.
- 2.7 Continue reviewing existing land use plans and establishing new land use plans responsive to a broad range of land uses that support environmental and conservation outcomes, Indigenous traditional use, recreation, and economic development.

### Initiatives Supporting Key Objectives

- In 2023-24, \$208.6 million derived from TIER system is allocated to support investments in innovation and technology in Alberta.
- \$35.9 million is allocated for caribou recovery planning and actions in 2023-24.
- \$7.1 million is allocated to continue the digital regulatory assurance system build as part of the regulatory system transformation to enhance administrative and regulatory efficiency and effectiveness in 2023-24.
- \$2.5 million is allocated to the designated industrial zone pilot in 2023-24 which will reduce red tape and streamline regulatory approvals to help attract new investment and job creation for Albertans.

## Performance Metrics

### 2.a Performance Measure: Percentage of provincially priced greenhouse gas emissions.

Pricing of greenhouse gas emissions through provincial regulation furthers responsible and sustainable economic development in Alberta by providing a financial incentive to lower greenhouse gas emissions that contribute to climate change. Last actuals (2020) were 60 per cent.

Targets	2023-24	61%	2024-25	61%	2025-26	61%
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### 2.b Performance Indicator: Electricity greenhouse gas emissions intensity.

Tracking Alberta's electricity systems emissions intensity helps to determine how the industrial emissions pathway is being altered as a result of policy and legislation, in particular, the pricing of carbon from large industrial emitters.

	2016	2017	2018	2019	2020
	760 kg/MWh	760 kg/MWh	640 kg/ MWh	630 kg/MWh	590 kg/MWh

### 2.c Performance Indicator: Oil sands greenhouse gas production emissions intensity.

The oil sands represent a significant source of greenhouse gas emissions in Alberta. Tracking oil sands emissions intensity helps to assess the effectiveness of climate change policy and legislation.

	2015	2016	2017	2018	2019
In situ	0.439	0.426	0.425	0.438	0.445
Mined	0.234	0.237	0.268	0.218	0.215
Mine with Integrated Upgrade	0.504	0.468	0.470	0.462	0.451

### 2.d Performance Indicator: Percentage of interior habitat in Alberta.

Interior habitat is an important aspect of habitat quality and long-term monitoring of interior habitat provides valuable information for policy decisions in Alberta when considered in conjunction with restoration efforts. Interior habitat is essential for ensuring the maintenance of biodiversity and healthy, functioning ecosystems. Data is collected every two years and when the 2020 and 2022 Human Footprint Inventory data is available the performance indicator will be updated.

	2010	2012	2014	2016	2018
Per cent	41.6%	N/A	40.6%	40.1%	39.6%

### 2.e Performance Indicator\*: Percentage of ministries utilizing the ESG Secretariat for data and narrative that showcases Alberta's performance and ambition across the full spectrum of ESG – under development

The utilization of ESG data and narrative by departments ensures consistency in a compelling and unified message, and utilization will be measured by direct engagements on key initiatives.

\*Indicator is new as the ESG secretariat was newly established as a division of Environment and Protected Areas January 2023

## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		<b>2023-24 Estimate</b>	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	84,164	103,740	<b>45,363</b>	10,656	15,548
Investment Income	913	7,390	<b>7,925</b>	5,553	5,599
Premiums, Fees and Licences	9,382	9,656	<b>10,666</b>	10,626	10,656
Technology Innovation and Emissions Reduction Fund	420,000	630,500	<b>516,000</b>	558,000	298,000
Other Revenue	68,961	75,849	<b>68,013</b>	68,013	68,013
Ministry Total	583,420	827,135	<b>647,967</b>	652,848	397,816
Inter-Ministry Consolidation Adjustment	(11,830)	(11,830)	<b>(11,830)</b>	(11,830)	(11,830)
Consolidated Total	571,590	815,305	<b>636,137</b>	641,018	385,986
<b>EXPENSE</b>					
Ministry Support Services	24,900	23,386	<b>23,843</b>	23,975	23,979
Air	12,729	13,681	<b>13,037</b>	13,134	13,134
Land	38,270	38,270	<b>32,837</b>	32,489	31,013
Water	88,407	90,610	<b>98,592</b>	53,605	53,611
Fish and Wildlife	42,914	48,751	<b>69,987</b>	53,206	58,180
Integrated Planning	34,637	53,628	<b>35,300</b>	35,294	35,768
Land Use Secretariat	5,008	5,008	<b>5,046</b>	5,058	5,058
Science and Monitoring	70,154	69,350	<b>70,569</b>	70,841	71,012
Emissions Management	137,541	172,245	<b>209,431</b>	216,486	70,341
Quasi-Judicial Bodies	6,957	21,176	<b>7,753</b>	7,803	7,803
Ministry Total	461,517	536,105	<b>566,395</b>	511,891	369,899
Inter-Ministry Consolidation Adjustment	(12,825)	(12,825)	<b>(12,825)</b>	(12,825)	(12,825)
Consolidated Total	448,692	523,280	<b>553,570</b>	499,066	357,074
Net Operating Result	122,898	292,025	<b>82,567</b>	141,952	28,912
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	425	897	<b>425</b>	425	425
Air	1,306	-	<b>392</b>	-	-
Land	5,602	6,690	<b>5,602</b>	5,602	5,602
Water	6,000	5,022	<b>8,701</b>	-	-
Fish and Wildlife	31,443	8,449	<b>38,876</b>	19,112	3,214
Integrated Planning	-	-	<b>2,500</b>	900	300
Science and Monitoring	3,000	7,441	<b>2,900</b>	1,600	1,000
Quasi-Judicial Bodies	17	17	<b>17</b>	17	17
Consolidated Total	47,793	28,516	<b>59,413</b>	27,656	10,558

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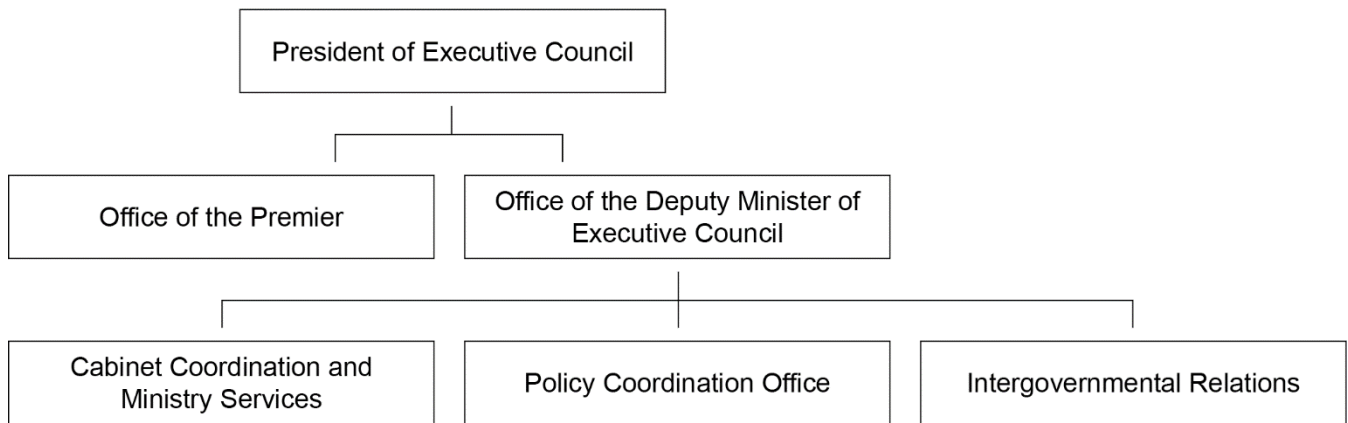
# Executive Council

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Executive Council. Executive Council provides the Premier and cabinet with strategic coordination and policy analysis to inform decision-making on the issues that have an impact on Albertans. This involves providing governance support to cabinet and cabinet committees, coordinating the development of policy in alignment with the government’s agenda, and coordinating the review and approval of legislation.

Executive Council works with ministries to coordinate a consistent approach to intergovernmental and international relations within Canada and around the world so that Alberta’s priorities and agenda can be advanced. The ministry approves all of Alberta’s intergovernmental agreements; supports the Premier’s intergovernmental agenda, missions, and meetings; and welcomes state, official, working, and private visits to Alberta. The ministry also leads Alberta’s international relations and priorities while working with other ministries to advise on and support their international priorities and initiatives.



A more detailed description of Executive Council and its programs and initiatives can be found at: <https://www.alberta.ca/executive-council.aspx>

The Ministry of Executive Council remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### **Government's agenda is implemented effectively in coordination with ministries**

The Premier and cabinet require objective, comprehensive and coordinated information to make, communicate and implement decisions. Executive Council supports government decision-making by providing advice and guidance on legislative, policy and operational matters.

#### **Key Objectives**

- 1.1 Provide advice and support to ministries to align policy and legislative proposals to support government in implementing public policies, programs and services.
- 1.2 Provide advice and information to the Premier and cabinet to support informed decision-making.

## Outcome 2

### **Alberta's priorities are advanced across Canada and internationally**

Executive Council leads the coordination and advancement of Alberta's priorities as they relate to other governments across Canada and internationally. The ministry coordinates Alberta's leadership and participation within the Canadian federation and with international governments, and welcomes heads of state or representatives from other governments.

#### **Key Objectives**

- 2.1 Advance Alberta's interests and effectively advocate on the issues that are important to Albertans while building and maintaining strong relationships with federal, provincial and territorial governments.
- 2.2 Collaborate with other ministries to define a coordinated and consistent intergovernmental approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Collaborate with other ministries and jurisdictions to reduce red tape and barriers to internal trade, including reviewing Alberta's exceptions under its trade agreements to reduce red tape and working with other governments to reconcile existing regulatory measures that act as a barrier to trade, and align new regulatory measures.
- 2.5 Build and maintain strong relationships with priority international partners, particularly with national and state-level officials in the United States, to expand and defend Alberta's economic and policy interests.
- 2.6 Support the planning and execution of international and trade missions.
- 2.7 Promote the free flow of goods, services and labour mobility across Canada.
- 2.8 Lead the planning and implementation of official visits by foreign dignitaries to Alberta to develop new markets while showcasing the province.

## Performance Metrics

### 1.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council

Executive Council works closely with ministries to prepare proposals for cabinet and cabinet committees. The satisfaction of client ministries reflects the quality of Executive Council's services. Client satisfaction is measured through an annual survey of client ministries. In 2021-22, the result for this measure was 92 per cent.

Targets	2023-24	85%	2024-25	85%	2025-26	85%
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### 1.b Performance Measure: Satisfaction of ministries that the advice and support from Executive Council assists ministries in advancing the policy and operational mandates of the government

Executive Council works closely with ministries to prepare proposals for cabinet and cabinet committees. The satisfaction of client ministries reflects the quality of Executive Council's services. Client satisfaction is measured through an annual survey of client ministries. In 2021-22, the result for this measure was 89 per cent.

Targets	2023-24	85%	2024-25	85%	2025-26	85%
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### 2.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council to advance Alberta's interests within Canada

Intergovernmental Relations works with ministries to advance the Premier's intergovernmental agenda. The satisfaction of client ministries reflects the quality of Executive Council's services. Client satisfaction is measured through an annual survey of client ministries. In 2021-22, the result for this measure was 98 per cent.

Targets	2023-24	90%	2024-25	90%	2025-26	90%
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### 2.b Performance Measure: Percentage of intergovernmental agreements reviewed within the designated two-week timeframe

Intergovernmental Relations is responsible for reviewing and approving all intergovernmental agreements. Timely responses to ministries are a critical service standard. Responsiveness is measured through a survey. In 2021-22, the result for this measure was 100 per cent.

Targets	2023-24	100%	2024-25	100%	2025-26	100%
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### 2.c Performance Indicator: Number of intergovernmental meetings (multilateral and bilateral) supported

Intergovernmental Relations is responsible for supporting multilateral and bilateral intergovernmental meetings. This indicator shows how often Alberta is participating in intergovernmental meetings that provide an opportunity to advance our priorities with other federal, provincial and territorial governments. In 2021-22, 211 intergovernmental meetings were held.

Number of intergovernmental meetings (multilateral and bilateral) supported	2017-18	2018-19	2019-20	2020-21	2021-22
	183	110	194	411	211

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		<b>2023-24</b> <b>Estimate</b>	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Other Revenue	8	8	<b>8</b>	8	8
Consolidated Total	8	8	<b>8</b>	8	8
<b>EXPENSE</b>					
Office of the Premier / Executive Council	12,936	13,016	<b>15,914</b>	15,997	16,116
Intergovernmental Relations	11,910	17,768	<b>19,331</b>	20,635	21,951
Consolidated Total	24,846	30,784	<b>35,245</b>	36,632	38,067
Net Operating Result	(24,838)	(30,776)	<b>(35,237)</b>	(36,624)	(38,059)
<b>CAPITAL INVESTMENT</b>					
Office of the Premier / Executive Council	25	25	<b>25</b>	25	25
Consolidated Total	25	25	<b>25</b>	25	25



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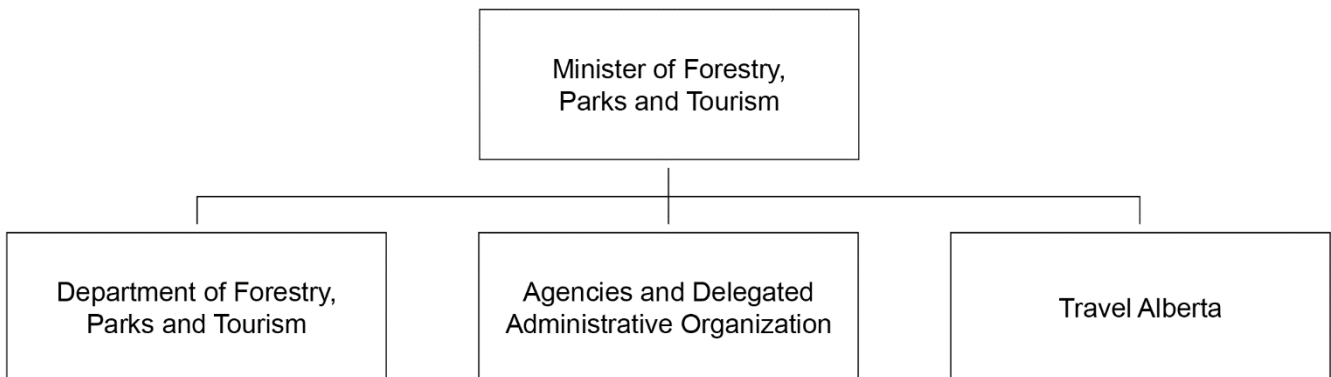
# Forestry, Parks and Tourism

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Forestry, Parks and Tourism stewards Alberta’s parks, public lands and forests to provide environmental, economic and social benefits for current and future generations. The ministry protects Alberta’s forest resources through effective and efficient wildfire management, sustainable forest management, and maintenance of forest health. Forestry Parks and Tourism provides Albertans and visitors with opportunities to explore unique natural landscapes, engage in nature-based experiences and outdoor recreational activities, and learn about Alberta’s natural heritage. The ministry works with Albertans, other governments, Indigenous communities, non-profit and voluntary organizations, and the private sector to grow the visitor economy and maximize the benefits of Alberta Crown lands, including forests, parks and rangelands.

The ministry is supported by five public agencies and one Delegated Administrative Organization (DAO) that conduct work on behalf of or provide advice to the government. Information on these public agencies and DAOs is available at [www.alberta.ca/public-agency-list.cfm](http://www.alberta.ca/public-agency-list.cfm).



A more detailed description of Forestry, Parks and Tourism and its programs and initiatives can be found at <https://www.alberta.ca/forestry-parks-and-tourism.aspx>.

The Ministry of Forestry, Parks and Tourism remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Effective stewardship of Alberta’s provincial crown lands and forests

Alberta’s provincial crown lands and forests are key components to Alberta’s economic prosperity as they provide numerous indigenous, social and economic benefits and opportunities. Leadership and effective consultation, collaboration and partnerships guide the ministry’s efforts and commitments for effective stewardship of our natural resources for now and the future.

### Key Objectives

- 1.1 Ensure environmental outcomes, such as biodiversity and conservation, are achieved while supporting use and access for indigenous, social, and economic benefits on Alberta’s crown lands.
- 1.2 Sustainably manage Alberta’s forests and rangelands to ensure healthy ecosystems and to support a variety of land uses, biodiversity, and nature based carbon sequestration.
- 1.3 Protect the health and resilience of Alberta’s forest resources through effective wildfire management including the exploration and adoption of innovative technologies.
- 1.4 Through effective partnerships with stakeholders and collaboration with Indigenous communities, improve provincial crown land stewardship and uphold the rights of Indigenous peoples.

### Initiatives Supporting Key Objectives

- In 2023-24 \$4 million is allocated to wildfire innovation.

## Performance Metrics

### 1.a Performance Measure: Percentage of wildfires contained before 10 a.m. the day following assessment

Measure and targets wildfire containment time to minimize losses and costs from the risk of wildfires. In 2021, the ministry contained 95.3% per cent of wildfires before 10 a.m. the day following assessment.

Targets	2023-24	95%	2024-25	95%	2025-26	95%
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### 1.b Performance Indicator: New area impacted by mountain pine beetle infestation

Measures the annual newly mountain pine beetle (MPB) infested land area. MPB impacted area is computed as the area (hectares) of inventory polygons that contain at least one MPB killed tree. Trend line is showing a decrease in the amount of newly impacted area over time. MPB expansion into new forested areas reduces the health and resiliency of Alberta’s forests. By causing the death of infested trees, MPB can increase wildfire risk, reduce the opportunity for use in forest products, and can negatively impact forest values such as habitat, watershed protection or recreational land uses.

	2017-18	2018-19	2019-20	2020-21	2021-22
New Hectares Impacted by Mountain Pine Beetle	144,754	178,909	77,637	23,051	8,981

## Outcome 2

**Provide timely transparent decisions to support environmentally sustainable forestry, natural resource, and tourism economic opportunities consistent with government plans and policy**

To effectively support diversified economic prosperity, the ministry seeks to create a business environment and infrastructure upon which the forest, parks and tourism sectors can thrive and achieve their economic potential.

### Key Objectives

- 2.1 Minimize regulatory and process barriers to improve service delivery, reduce red tape, and support economic opportunities on crown lands and forests.
- 2.2 Through implementation of the Forest Jobs Action Plan, ensure long-term access to a sustainable and secure fibre supply for the forestry sector.
- 2.3 Through the development and implementation of the Tourism Strategy, support the growth of Alberta's tourism sector.
- 2.4 Advocate for fair and open access to markets for the forestry sector.
- 2.5 Apply integrated development and capital planning to support infrastructure and service improvements for high volume and potential new tourist areas.

### Initiatives Supporting Key Objectives

- In 2023-24 \$71.9 million of consistent and stable funding for Travel Alberta to fulfill its roles and responsibilities.
- In 2023-24 \$2.7million to support softwood lumber litigation and negotiation.

## Performance Metrics

### 2.a Performance Measure: Percentage of application processed within established service standards – under development

Measures and targets achievement of percentage time service standards for regulatory approvals are met. The department approves environmentally responsible access to crown land and efficient service is represented by the time in service standards achieved. Monitoring helps assess the system's efficiency for economic opportunities.

### 2.b Performance Indicator: Expenditures generated from the Tourism Sector

Measures the expenditures generated from tourism activities in Alberta which help sustain economic activities and provides a measure to assess the growth of the tourism sector.

	2019	2020	2021	2022	2023
	\$10,086	\$4,564	\$6,341	\$9,342	\$10,075

## Outcome 3

### Albertans and visitors enjoy sustainable, accessible, and safe tourism and outdoor recreation experiences

Alberta has significant tourism and outdoor recreation opportunities which contribute to the province's economic prosperity and job opportunities for Albertans. Forestry, Parks and Tourism works with Albertans, industry, Indigenous communities and associated agencies to ensure the opportunities are sustainable, accessible and safe.

#### Key Objectives

- 3.1 Work with the public, stakeholders, and Indigenous communities through an environmentally responsible policy framework to develop medium to long term strategic plans for Alberta's provincial parks system, crown land recreation, and tourism.
- 3.2 Maintain or improve operations, infrastructure, and visitor experience on Alberta provincial parks and public lands through capital investment, education, and compliance and implementation of the *Trails Act*.
- 3.3 Through investment, alternative service delivery models, and a common-sense fee structure, ensure Albertans have access to sufficient high quality and low cost outdoor recreation sites.

#### Initiatives Supporting Key Objectives

- \$87.8 million is allocated in 2023-24 to refurbish and enhance outdoor recreational opportunities, natural features, and buildings on Crown lands.
- \$6 million is allocated in 2023-24 to refurbish and build recreational trails.
- In 2023-24 \$10 million is allocated to crown land enforcement and awareness.

## Performance Metrics

### 3.a Performance Measure: Percentage of Albertans that are satisfied with the quality of services and facilities of provincial parks campgrounds

Measures and targets Albertans satisfaction with the campground experience in Alberta Parks based on an opted in electronic survey through Reserve Alberta Parks. Data is based on 31,000 surveys and the result for 2021-22 was 85%.

Targets	2023-24	85%	2024-25	85%	2025-26	85%
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### 3.b Performance Indicator: Number of Visitors to Provincial Parks- under development

Percentage of Albertans who visited provincial parks in the last 12 months. Alberta Parks provides education and access to provincial parks for Albertans to reconnect with nature, and participate in outdoor recreational and cultural activities. Monitoring visitation helps assess the level of visitation across the Alberta Parks system.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	30,741	28,212	<b>25,629</b>	6,206	6,206
Investment Income	150	150	<b>150</b>	150	150
Premiums, Fees and Licenses	318,852	391,006	<b>300,367</b>	345,076	247,495
Other Revenue	5,559	9,486	<b>8,617</b>	8,617	8,617
Ministry Total	355,302	428,854	<b>334,763</b>	360,049	262,468
Inter-Ministry Consolidation Adjustment	(1,084)	(1,084)	<b>(1,052)</b>	(1,052)	(1,052)
Consolidated Total	354,218	427,770	<b>333,711</b>	358,997	261,416
<b>EXPENSE</b>					
Ministry Support Services	1,706	2,424	<b>4,368</b>	5,060	5,060
Forests	191,287	353,371	<b>183,598</b>	164,356	164,356
Parks	120,340	101,625	<b>119,983</b>	116,094	115,885
Lands	42,141	42,560	<b>42,974</b>	43,586	40,557
Hunting and Angling	12,999	13,669	<b>13,290</b>	13,240	13,240
Tourism	1,008	1,008	<b>1,014</b>	1,018	1,018
Travel Alberta Corporation	59,925	68,888	<b>72,156</b>	74,712	70,398
Ministry Total	429,406	583,545	<b>437,383</b>	418,066	410,514
Inter-Ministry Consolidation Adjustment	(2,201)	(2,201)	<b>(2,169)</b>	(2,169)	(2,169)
Consolidated Total	427,205	581,344	<b>435,214</b>	415,897	408,345
Net Operating Result	(72,987)	(153,574)	<b>(101,503)</b>	(56,900)	(146,929)
<b>CAPITAL INVESTMENT</b>					
Forests	8,424	10,212	<b>10,583</b>	10,580	10,960
Parks	38,515	44,313	<b>63,496</b>	84,547	35,532
Lands	7,600	6,949	<b>11,031</b>	11,001	7,726
Consolidated Total	54,539	61,474	<b>85,110</b>	106,128	54,218

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# Health

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Health is building a more resilient and sustainable health care system that can support Albertans getting care when and where they need it, while responding to system-wide health challenges, improving health outcomes and maintaining fiscal responsibility. The ministry supports Albertans' health and well-being throughout their lives by protecting public health and promoting wellness; coordinating and delivering safe, person-centred, quality health services; planning capital infrastructure; supporting innovative information management and technologies; regulating health care; and, funding the health system.

The ministry consists of the Department of Health, Alberta Health Services, and the Health Quality Council of Alberta. The Minister of Health is supported by two parliamentary secretaries for emergency medical services (EMS) reform and rural health.

The Ministry of Health relies on collaboration with a range of health professionals; partners and organizations in the health and social sectors; academic and research institutions; First Nations, Metis Settlements, the Métis Nation of Alberta; and, other orders of government in delivering health services as well as maintaining and improving Alberta's health system.

The Department of Health establishes the Government of Alberta's strategic direction for health, including: advising government on health policy, legislation and standards, and public health concerns; monitoring and reporting health system performance; setting policies and priorities for the electronic/digital health environment; and, providing oversight and ensuring accountability across the health system.

The Department of Health administers financial operations in accordance with the government's financial legislation, including administration of the Alberta Health Care Insurance Plan (AHCIP). The AHCIP, in accordance with the *Canada Health Act*, provides publicly funded basic health services and publicly funded hospital services to eligible residents of Alberta. Ongoing digital modernization initiatives support administration of the AHCIP. Details of the plan, including eligibility for a personal health care card and the services covered by the AHCIP, are available online at [www.alberta.ca/ahcip.aspx](http://www.alberta.ca/ahcip.aspx).

Alberta Health Services (AHS) is the provincial health authority responsible for delivering a substantial portion of health care services across the province. Working with the Department of Health, other government departments and agencies, and external stakeholders, AHS is focusing on urgent reforms related to improving EMS response times, decreasing emergency room wait times, reducing surgical wait times, and empowering frontline workers to deliver health care.

The Health Quality Council of Alberta (HQCA) works collaboratively with health system partners to promote and improve patient safety, person-centred care and health service quality on a provincewide basis. The HQCA engages with Albertans and health system partners on a variety of topics and initiatives to inform health system improvements.

Alberta's Health Advocate reports to the Minister. The Advocate supports Albertans in navigating the health system and accessing the appropriate resolution services to address health care concerns, including those specific to the *Alberta Health Act*, and seniors, their families and service providers.

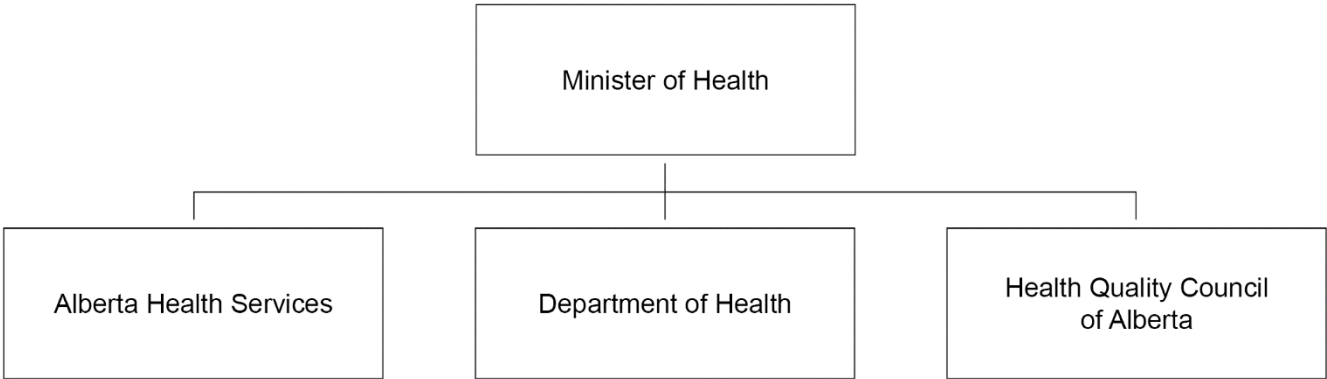
Ministry policies, programs and initiatives for wellness, disease and injury prevention, early intervention, and managing chronic health conditions, support Albertans in optimizing their health while addressing COVID-19 through its endemic phase, and other communicable diseases such as, influenza, respiratory syncytial virus (RSV) and sexually transmitted and blood borne illnesses, including syphilis. The ministry also ensures implementation of recommendations resulting from the Facility-Based Continuing Care Review and the Advancing Palliative and End-of-Life Care in Alberta report to improve the provision of care to seniors and others who require continuing care supports, and Albertans with a life-limiting illness.

The ministry is accountable for primary care as the foundation of our health care system through assessing alternative models of care and leveraging all health care professionals. This includes continuing the work of the Modernizing Alberta's Primary Health Care System initiative, assessing alternative compensation models for family physicians and nurse practitioners, supporting the Primary Care Network governance structure, improving the management of chronic conditions/diseases, and increasing the number of Albertans attached to a health home that provides a home base in the health system to receive primary care services and be connected to other health and social services.

The ministry works with Primary Care Networks, health profession regulatory colleges, operators of chartered surgical facilities and continuing care organizations to maintain high standards of care, support timely and appropriate access to services, and address health care staffing challenges, particularly in rural areas. The ministry is also responsible for health system reform that will incentivize regional innovation and competition to provide increased medical services and surgeries, and attract health care professionals domestically and internationally.

Protecting, monitoring, and evolving information technology systems across Alberta's health system enables health care providers in AHS and the community to share information efficiently and securely; allows Albertans to access their own health information and other resources online through Alberta's MyHealth Records portal; and, enables collaboration among health system partners in academia, industry and clinicians to support research and innovation.

The ministry measures, monitors, evaluates and reports health system performance to support accountability for results and compliance with legislation and health care standards. This includes assessing the effectiveness of health care institutions to improve health care delivery and outcomes while managing costs. Health system and population health statistics and information gathered through public engagement (including input from patients, their family members and caregivers), together with robust analysis, support evidence-based policy decisions to drive improvements in health care quality, safety and delivery, as well as enable more efficient ministry operations.



A more detailed description of the Ministry of Health and its programs and initiatives can be found online at: <https://www.alberta.ca/health>

The Ministry of Health remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.



# 2023-26 Business Plan

## Outcome 1

**An effective and accessible health care system that provides Albertans with the necessary care when and where they need it**

Alberta’s government continues to build health system capacity to support Albertans’ health and well-being throughout their lives, ensuring a high quality health system that understands patients’ needs and provides access to the most appropriate care in the most appropriate setting.

### Key Objectives

- 1.1 Implement the Health Care Action Plan to strengthen the Emergency Medical Services (EMS) system, reduce surgical wait times, decrease emergency department wait times, and empower frontline workers to provide improved services to Albertans with immediate health care needs.
- 1.2 Attract, recruit and retain health care professionals in order to build health system capacity and sustainability.
- 1.3 Strengthen and modernize Alberta’s primary health care system and implement innovations to ensure all Albertans have access to timely and appropriate primary health care services in the community.

### Initiatives Supporting Key Objectives

- In 2023-24, \$740 million is budgeted for Emergency Medical Services (EMS), with new funding to address the Alberta Emergency Services Provincial Advisory Committee (AEPAC) recommendations and other pressures identified through the Health Care Action Plan.

## Performance Metrics

### 1.a Performance Measure: Emergency department wait times: 90<sup>th</sup> percentile time to initial physician assessment in the 16 largest sites (hours)

This measure evaluates the timeliness and efficiency of care delivery in the emergency department. Shorter waits demonstrates patients are receiving timely assessment and treatment in the emergency department.

In 2021-22, emergency department wait times for initial physician assessment was 4.6 hours.

Targets	2023-24	Below 2022-23 actual	2024-25	Below 2023-24 actual	2025-26	Below 2024-25 actual
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### 1.b Performance Measure: EMS 90<sup>th</sup> percentile response times (minutes) for the most urgent (life threatening) calls

This measure helps evaluate the timeliness of ambulance services. The shorter the time demonstrates system responsiveness and ability to provide timely medical care to patients in the community.

In 2021-22, EMS response times were 14.6 minutes for metro/urban communities; 18.6 minutes for communities above 3,000 residents; 33.8 minutes for rural communities; and 55.4 minutes for remote communities.

Targets <sup>1</sup>	2023-24	2024-25	2025-26
Metro/urban communities; Communities above 3,000 residents; Rural communities; and Remote communities	Below 2022-23 results	Below 2023-24 results	Below 2024-25 results

<sup>1</sup>Continual year over year improvement until 90<sup>th</sup> percentile benchmark targets achieved (benchmark target under development).

### 1.c Performance Indicator: Percentage of surgical procedures that met national wait time benchmarks

This indicator is used to monitor effective, accessible care for three common surgical procedures. The benchmarks reflect clinically appropriate wait times (days), based on scientific evidence.

	2017-18	2018-19	2019-20	2020-21	2021-22
Hip replacement benchmark (182 days)	70.5%	68.5%	65.5%	51.6%	51.2%
Knee replacement benchmark (182 days)	64.6%	65.0%	61.5%	43.3%	39.7%
Cataract surgery benchmark (112 days)	53.3%	48.2%	45.1%	44.5%	64.7%

#### 1.d Performance Indicator: Number of registered physicians in Alberta<sup>1</sup>

This indicator reflects the number of physicians registered to practice in Alberta.

	2018 <sup>2</sup>	2019	2020	2021	2022
Number of registered physicians	10,674	10,948	11,120	11,153	11,407

<sup>1</sup> Source: College of Physicians and Surgeons of Alberta. <sup>2</sup> Results based on calendar year.

## Outcome 2

**A modernized, safe, person-centered, high quality and resilient health system that provides the most effective care now and in the future for each tax dollar spent**

Alberta is modernizing the health care system to ensure it is sustainable, accessible, efficient and effective, and that resources are aligned with patients' care needs.

### Key Objectives

- 2.1 Implement strategies that ensure the sustainability of publicly funded pharmaceutical benefits.
- 2.2 Assess the effectiveness of health care institutions including the HQCA and AHS to improve health care delivery and health care outcomes while managing costs.
- 2.3 Modernizing the digital health system for Albertans and health care providers.
- 2.4 Ensure processes for resolving patient concerns are effective, streamlined, and consistent across the province.
- 2.5 Work with the Ministry of Technology and Innovation to create health spending accounts for non-publicly funded or non-insured expenses.
- 2.6 Increase oversight to improve safety while reducing red tape within the health system by streamlining processes and reducing duplication.

### Initiatives Supporting Key Objectives

- In 2023-24, nearly \$1.3 billion is allocated to protect quality health care through investments in new and existing health facilities, medical equipment, technology and information systems across the province.

## Performance Metrics

#### 2.a Performance Indicator: Alberta health care spending per capita vs comparator provinces (2021-22)

This indicator is used to monitor the financial resources used for health care for each person covered by Alberta's publicly funded health care system. This is a gauge of the fiscal sustainability and efficiency of Alberta's health system versus comparator provinces.

The 2020-21 actual provincial per capita spending on healthcare was \$5,575.

	Alberta	British Columbia (BC)	Ontario (ON)	Quebec (QC)	Average (BC, ON and QC)
Health spending per capita (2021-22) <sup>1</sup>	\$ 5,384	\$ 5,517	\$ 5,392	\$ 5,906	\$ 5,605

Difference (versus average)	\$ (221)	\$ (88)	\$ (213)	\$ 301
Population (in millions)	4.5	5.2	14.9	8.6
Total health spending difference versus average (in billions)	\$ (0.99)	\$ (0.46)	\$ (3.17)	\$ 2.60

<sup>1</sup> To improve comparability across jurisdictions, provincial/local consolidated Statistics Canada data are used in this comparison.

## Outcome 3

### The health and well-being of all Albertans is protected, supported and improved, and health inequities among population groups are reduced

The ministry continues to work with its partners to ensure equitable access to high-quality, safe health care services, giving Albertans choice when receiving care from health care professionals.

#### Key Objectives

- 3.1 Safeguard Albertans from communicable diseases that can cause severe outcomes.
- 3.2 Improve access to health services in remote and rural communities by attracting, recruiting and retaining health professionals in these communities and modernizing critical capabilities in the delivery of health care services.
- 3.3 Improve access for underserved populations and for First Nations, Métis, and Inuit peoples to quality health services that support improved health outcomes.
- 3.4 Prevent injuries and manage chronic diseases and conditions through policy development, health and wellness promotion, screening, strengthening primary health care delivery, and initiatives that facilitate individual and community wellbeing in healthy environments.
- 3.5 Modernize and transform the continuing care system to improve access and shift to more care in the community.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$828 million is budgeted for population and public health initiatives to maintain and improve the health of Albertans through services promoting and protecting health, and preventing injury and disease.
- In 2023-24, \$158 million is budgeted for initiatives to train, recruit and retain more health care professionals for Alberta.

## Performance Metrics

### 3.a Performance Measure: Number of patients waiting in hospital for continuing care placement

This measure monitors the number of patients waiting in hospital approved and ready for placement to Designated Supportive Living or Long-Term Care in the 14 largest acute care sites at the end of each month.

As of March 31, 2022<sup>1</sup>, there were 216 assessed patients waiting in hospital for continuing care placement.

Targets	2023-24	2024-25	2025-26
	Below March 31, 2022	Below March 31, 2023	Below March 31, 2024

<sup>1</sup> Number of assessed patients waiting for continuing care placement as of March 31, 2022; to be consistent with AHS reporting.

### 3.b Performance Indicator: Number of home care hours provided (millions hours) and number of individual/unique clients

This indicator monitors shifting reliance from facility to home-based care, where safe and appropriate to do so.

	2018-19	2019-20	2020-21	2021-22
Number of home care hours provided	12.52	12.52	11.46	11.95
Number of unique home care clients	119,862	124,975	117,775	121,560

## STATEMENT OF OPERATIONS

(thousands of dollars)

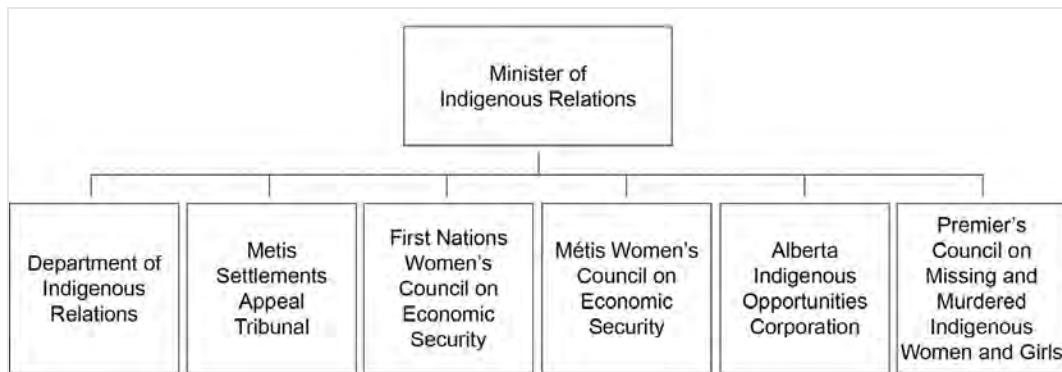
	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Internal Government Transfers	372,534	420,688	<b>468,138</b>	491,184	498,380
Transfers from Government of Canada	162,881	359,432	<b>162,950</b>	164,700	164,150
Canada Health Transfer	5,351,896	5,520,360	<b>6,079,269</b>	6,286,495	6,707,896
Investment Income	55,020	35,020	<b>54,020</b>	61,020	64,520
Supplementary Health Benefit Premiums	46,000	46,000	<b>46,000</b>	46,000	46,000
Other Premiums, Fees and Licences	491,201	534,801	<b>586,001</b>	626,001	658,001
Other Revenue	569,080	563,912	<b>522,475</b>	504,675	520,675
Ministry Total	7,048,612	7,480,213	<b>7,918,853</b>	8,180,075	8,659,622
Inter-Ministry Consolidation Adjustment	(404,178)	(445,332)	<b>(493,962)</b>	(517,008)	(524,204)
Consolidated Total	6,644,434	7,034,881	<b>7,424,891</b>	7,663,067	8,135,418
<b>EXPENSE</b>					
Ministry Support Services	66,196	66,379	<b>69,599</b>	68,884	68,884
Physician Compensation and Development	5,472,718	5,978,611	<b>6,178,296</b>	6,409,406	6,399,007
Acute Care	4,172,904	4,276,525	<b>4,661,667</b>	4,855,398	4,961,526
Diagnostic, Therapeutic and Other Patient Services	2,618,714	2,636,533	<b>2,903,157</b>	2,974,089	3,070,697
Drugs and Supplemental Health Benefits	2,619,777	2,522,577	<b>2,768,842</b>	2,850,687	2,973,929
Community Care	1,725,400	1,707,173	<b>2,021,800</b>	2,138,300	2,199,900
Continuing Care	1,244,754	1,279,390	<b>1,405,031</b>	1,438,322	1,489,989
Home Care	755,100	749,729	<b>902,800</b>	983,400	1,071,400
Population and Public Health	650,319	673,472	<b>827,904</b>	849,925	877,653
Emergency Medical Services	604,050	601,160	<b>739,569</b>	786,579	794,779
Support Services	2,249,900	2,373,971	<b>2,521,200</b>	2,558,600	2,631,400
Information Technology	828,390	846,227	<b>907,385</b>	888,188	829,374
Administration	496,800	473,966	<b>541,300</b>	559,700	571,100
Research and Education	131,479	132,679	<b>133,492</b>	134,131	133,631
Infrastructure Support	51,435	12,472	<b>89,452</b>	240,402	100,000
Debt Servicing	14,000	14,000	<b>15,000</b>	15,000	15,000
Cancer Research and Prevention Investment	11,300	11,300	<b>10,380</b>	10,382	10,382
Ministry Sub Total	23,713,236	24,356,164	<b>26,696,874</b>	27,761,393	28,198,651
COVID-19 Pandemic Response	10,000	1,450,992	-	-	-
Ministry Total	23,723,236	25,807,156	<b>26,696,874</b>	27,761,393	28,198,651
Inter-Ministry Consolidation Adjustment	(239,419)	(244,049)	<b>(250,375)</b>	(266,987)	(256,743)
Consolidated Total	23,483,817	25,563,107	<b>26,446,499</b>	27,494,406	27,941,908
Net Operating Result	(16,839,383)	(18,528,226)	<b>(19,021,608)</b>	(19,831,339)	(19,806,490)
<b>CAPITAL INVESTMENT</b>					
Continuing Care	-	-	<b>585</b>	635	-
Information Technology	25,276	27,525	<b>27,280</b>	22,480	22,230
Infrastructure Support	-	-	<b>1,000</b>	-	-
COVID-19 Pandemic Response	-	34,700	-	-	-
Health Facilities and Equipment	1,219,376	914,458	<b>1,154,879</b>	1,360,919	1,207,584
Consolidated Total	1,244,652	976,683	<b>1,183,744</b>	1,384,034	1,229,814

# Indigenous Relations

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Indigenous Relations consists of the Department of Indigenous Relations, Metis Settlements Appeal Tribunal, First Nations and Métis Women’s Councils on Economic Security, Premier’s Council on Missing and Murdered Indigenous Women and Girls, and Alberta Indigenous Opportunities Corporation (AIOC).



The Department of Indigenous Relations acts as a central point for government to build and maintain relationships with Indigenous governments, communities, groups, industries and organizations in the province. The department provides guidance, specialized knowledge, and expert advice to other Government of Alberta ministries to ensure Indigenous perspectives are heard and considered while developing, implementing and monitoring policies, programs, services and initiatives.

Indigenous Relations also ensures Alberta’s legal duty to consult with First Nations, Metis Settlements and credibly-asserted Métis communities is met where resource development may adversely impact the continued exercise of First Nations Treaty rights and traditional uses of Metis Settlements or credibly asserted Métis community members’ harvesting or traditional use activities. As part of this work, the department ensures coordination with other provincial government ministries including Energy, Environment and Protected Areas, Infrastructure, Transportation and Economic Corridors, along with the federal government, and First Nations, in response to and negotiation of land-related claims.

The department works to advocate and create pathfinding opportunities for key services for communities. Indigenous Relations work in these areas involve leading the facilitation of cross-government collaboration with municipalities, water commissions, and industry to respond to federal Indigenous initiatives and legislation. These include access to safe and clean drinking water; child and family services; the Investing in Canada Infrastructure Program; and disaster response and recovery.

Community, social and economic development efforts of First Nations, Metis Settlements, and other Indigenous communities and organizations are supported through:

- the First Nations Development Fund (FNDF), which supports projects including, but not limited to, housing, children, youth and Elder programs, cultural programs, business start-ups and expansion, and employment and training programs;

- administering the Employment Partnerships Program (EPP), which provides funds for direct training and employment supports for Indigenous peoples, and fosters industry partnerships to expand availability, accessibility, and quality of Indigenous employment opportunities;
- the Aboriginal Business Investment Fund (ABIF), which provides capital funding for Indigenous community-owned economic development projects to increase the number of Indigenous community-owned businesses, increase employment opportunities for Indigenous peoples, and strengthen the economies of Indigenous communities; and
- maintaining and strengthening relationships with the Metis Settlements and Métis communities and advancing the long-term sustainability of the Settlements.

Indigenous Relations also leads the Alberta government's response to the Truth and Reconciliation Commission's Calls to Action. The Alberta government's cross-government actions towards reconciliation in priority areas, such as economic community development, culture, language, health and families is highlighted on its website. Indigenous Relations also worked with Indigenous communities to design a permanent monument and reconciliation garden to commemorate the lives lost to or harmed by residential schools. It is estimated to be completed on the Alberta legislature grounds in 2023. Indigenous Relations also takes a leadership role in advancing reconciliation through policies and programs guided by Jordan's Principle, which ensures First Nations children in Canada have access to services and supports when they need them.

The department delivers the Indigenous Learning Initiative as part of the Alberta government's commitment to further reconciliation, build relationships and opportunities for respectful dialogue, positive engagement and to further learning. This initiative is offered to all Alberta Public Service employees and agencies, boards and commissions to help them gain increased knowledge of and appreciation for Indigenous cultures and protocols, histories and worldviews.

Indigenous Relations leads Alberta's response to the National Inquiry into Missing and Murdered Indigenous Women and Girls, including supporting the work of the Premier's Council on Missing and Murdered Indigenous Women and Girls. This public advisory agency provides independent advice to and monitors actions taken by government to prevent violence and increase safety and economic security of Indigenous women, girls and Two-Spirit plus people. Indigenous Relations also works independently to achieve these same goals.

Operationally independent from the Department of Indigenous Relations, the Metis Settlements Appeal Tribunal is a quasi-judicial body that works to resolve disputes by promoting self-governance, certainty and respect within the Metis Settlements through adjudication, mediation and education. The First Nations and Métis Women's Councils on Economic Security advise the minister directly on policies, programs and services to improve socio-economic outcomes for Indigenous women, their families and communities.

Alberta Indigenous Opportunities Corporation (AIOC) is a provincial corporation that enables access to capital funding for Alberta-based Indigenous groups investing in medium to large-scale natural resource, agriculture, transportation, and telecommunication projects and related infrastructure. These projects will support economic prosperity and social improvements in communities for generations to come.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at: [alberta.ca/indigenous-relations.aspx](https://alberta.ca/indigenous-relations.aspx).

The Ministry of Indigenous Relations remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes, to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

**Indigenous peoples and communities are engaged as economic partners, and resource or economic development occurs in the context of Alberta's legal duty to consult**

### Key Objectives

- 1.1 Provide oversight to Alberta Indigenous Opportunities Corporation (AIOC) to enable access to capital, make financing more affordable and improve lending terms to First Nations, Metis Settlements, and other Indigenous communities and organizations in medium to large-scale natural resource, agriculture, transportation, and telecommunication projects and related infrastructure.
- 1.2 Provide secretariat support to First Nations and Metis Women's Council's on economic security and advance the Councils' advice and recommendations to achieve greater economic security for Indigenous women, their families and communities.
- 1.3 Lead Alberta's legal duty to consult, including advocating for a streamlined federal Aboriginal consultation process that provides clear timelines and legal certainty for project proponents and Indigenous communities.
- 1.4 Work with other provincial government ministries, the federal government, and First Nations to resolve and negotiate land-related claims.
- 1.5 Deliver funding programs to support community, social and economic development of Indigenous communities.
- 1.6 Lead Alberta's Métis credible assertion process, so a Métis organization, if successful in demonstrating an assertion of Métis Aboriginal rights, will be consulted when Crown land management and resource development decisions may have the potential to adversely impact those credibly asserted Métis Aboriginal rights.

### Initiatives Supporting Key Objectives

- AIOC will spend up to \$8.5 million per year to enable access to capital, make financing more affordable and improve lending terms to support economic prosperity and social improvements in communities. The current annual operating grant is \$4 million.
- Ongoing development of an online system, the Aboriginal Consultation Office Digital Service, will enhance service delivery to industry, Indigenous communities and ministries involved in Alberta's Indigenous consultation process.
- The Indigenous Consultation Capacity Program will provide \$7 million in funding to assist affected Indigenous communities in participating in consultation related to land and natural resource management activities.
- The First Nations Development Fund (FNDF) will allocate a projected \$146 million in 2023-24 to support community, social and economic development opportunities.
- The Employment Partnerships Program (EPP) and the Aboriginal Business Investment Fund (ABIF) will annually invest \$4.5 million and \$7.5 million respectively in employment, training, and business development opportunities.
- \$2 million will be allocated to support the Métis Credible Assertion process and provide grant funding for the Indigenous Consultation Capacity Program.
- In 2023-24, \$8.9 million will be allocated to support Indigenous communities to invest in public infrastructure projects that will benefit current and future Indigenous people through the Investing in Canada Infrastructure Program.
- Support of the implementation of the First Nations Regional Drinking Water Tie-In Project with the Ministry of Transportation and Economic Corridors.

# Performance Metrics

## 1.a Performance Measure: Number of Indigenous employment initiatives

This measure supports Indigenous peoples, communities and organizations to fully participate in Alberta’s economy. The target of 25 Indigenous employment initiatives, supported by the Employment Partnerships Program, for the next three years is on par with 25 initiatives in 2022-23.

<b>Targets</b>	<b>2023-24</b>	25	<b>2024-25</b>	25	<b>2025-26</b>	25
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# Outcome 2

**Government of Alberta programs, initiatives and services reflect Indigenous perspectives and advance reconciliation with its cross-government and industry partners**

## Key Objectives

- 2.1 Support Alberta’s economic growth by facilitating Indigenous participation in the consultation process for natural resource development activities.
- 2.2 Collaborate with other provincial government ministries to provide expert advice and support to develop policies, programs, initiatives, and services that reflect Indigenous perspectives and advance reconciliation.
- 2.3 Implement and support government actions set out in the Alberta Missing and Murdered Indigenous Women and Girls (MMIWG) Roadmap to prevent violence, increase safety and economic security for Indigenous women, girls and Two-Spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus people.

## Initiatives Supporting Key Objectives

- Allocate \$3.9 million to the Indigenous Reconciliation Initiative to support economic growth and projects that revitalize and enhance culture, traditions and languages.
- Dedicate the establishment of a reconciliation monument and garden on the Alberta Legislature grounds with completion anticipated in 2023.
- Allocate \$5.9 million to implement the Alberta MMIWG Roadmap, which includes supporting the Premier’s Council on Missing and Murdered Indigenous Women and Girls, community engagement, community-based projects, and research initiatives.
- Further advance reconciliation through policies and programs that are guided by Jordan’s Principle, which ensures First Nations children in Canada have access to services and supports when they need them.
- Support cross-ministry partners to connect with Indigenous partners within communities to ensure Indigenous communities play a central role in Alberta’s provincial energy strategy and economic partnerships.

# Performance Metrics

## 2.a Performance Measure: Percentage of weeks in a fiscal year that pre-consultation assessments (4 working days) and consultation adequacy assessments (10 working days) are issued within established timelines

This measure demonstrates how the ministry is continuing to support red tape reduction efforts by reducing project delays and providing timeline certainty to Indigenous communities and industry. Improved consultation review timelines are critical in building investor confidence in Alberta’s natural resource development sector and enhancing economic opportunities for Indigenous communities.



In 2020-21, both pre-consultation assessments and adequacy assessments were issued within the established timelines every week (i.e., at 100 per cent), which exceeded the target of 95 per cent.

Pre-consultation Assessments:

<b>Targets</b>	<b>2023-24</b>	95%	<b>2024-25</b>	95%	<b>2025-26</b>	95%
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Consultation Adequacy Assessments:

<b>Targets</b>	<b>2023-24</b>	95%	<b>2024-25</b>	95%	<b>2025-26</b>	95%
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## Outcome 3

### Relationships with Indigenous leadership and organizations are maintained and strengthened

#### Key Objectives

- 3.1 Enhance discussions with First Nations and government through protocol or relationship agreements.
- 3.2 Develop and implement programs or initiatives in discussion with communities that support community and social development of First Nations, Metis Settlements, and other Indigenous communities and organizations.
- 3.3 Maintain and strengthen Alberta’s relationships with the Metis Settlements General Council, Metis Settlements, the Métis Nation of Alberta and other Métis organizations and groups.
- 3.4 Establish and strengthen Alberta’s relationships with Indigenous women’s and Two-Spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus organizations.

#### Initiatives Supporting Key Objectives

- Enhance and support collaboration between the provincial government and First Nations through a \$1 million annual budget allocated to implementing and maintaining the First Nations protocol and relationship agreements.
- Dedicate \$1.5 million in 2023-24 towards the Métis Nation of Alberta Framework Agreement, which promotes and facilitates the community, cultural and economic advancement of Métis people in Alberta.
- Develop and implement a streamlined approach to relationships with the eight Metis Settlements, including supporting direct relationships with the Settlements themselves.
- Allocate \$2 million to support the Metis Settlements Enhanced Policing initiative for community policing services on Settlements.
- Assist Metis Settlement’s administrations with building governance capacity and access to existing Government of Alberta programs to support Metis Settlement sustainability.
- Engage with organizations led by Indigenous women, Two-Spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus to maintain and strengthen relationships.
- Collaborate and engage with Métis organizations to support reconciliation and enhance relationships

## Performance Metrics

### 3.a Performance Measure: Number of First Nations protocol or relationship agreements

Indigenous Relations has the mandate to proceed with four First Nations protocol or relationship agreements. There are two active protocol agreements (Blackfoot Confederacy and Stoney Nakoda-Tsuut’ina Tribal Council), and one active relationship agreement with the Confederacy of Treaty Six First Nations.

The Ministry will continue to engage First Nations leadership in Treaty 8 to pursue an agreement.

<b>Targets</b>	<b>2023-24</b>	4	<b>2024-25</b>	4	<b>2025-26</b>	4
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Premiums, Fees and Licences	2,475	1,511	<b>4,527</b>	4,544	4,544
Transfers from Government of Canada	11,719	20,194	<b>9,031</b>	100	100
Labour Market Development	4,547	4,547	<b>4,547</b>	4,547	4,547
Consolidated Total	18,741	26,252	<b>18,105</b>	9,191	9,191
<b>EXPENSE</b>					
Ministry Support Services	4,499	4,499	<b>5,016</b>	5,088	5,109
First Nations and Métis Relations	22,350	26,459	<b>25,499</b>	25,613	25,643
Indigenous Women's Initiatives	2,126	2,126	<b>7,391</b>	7,410	7,415
First Nations Development Fund	113,000	126,000	<b>147,250</b>	148,500	149,000
Metis Settlements Appeal Tribunal	1,108	1,108	<b>1,161</b>	1,174	1,177
Consultation, Land and Policy	15,981	16,861	<b>22,583</b>	22,730	22,771
Investing in Canada Infrastructure	11,719	20,194	<b>9,031</b>	100	100
Land and Legal Settlement	4,674	4,148	<b>3,825</b>	275	25
Alberta Indigenous Opportunities Corporation	8,475	5,111	<b>8,527</b>	8,544	8,544
Consolidated Total	183,932	206,506	<b>230,283</b>	219,434	219,784
Net Operating Result	(165,191)	(180,254)	<b>(212,178)</b>	(210,243)	(210,593)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Alberta Indigenous Opportunities Corporation	-	200	<b>-</b>	-	-
Consolidated Total	25	225	<b>25</b>	25	25

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# Infrastructure

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Infrastructure.

Infrastructure provides innovative, adaptive and responsible Infrastructure solutions that meet current and future Albertan’s needs. Through leadership, expertise and collaboration with partners, the ministry of Infrastructure builds and maintains public infrastructure that contributes to the province’s economy and Albertans’ quality of life. It forms the backbone for the delivery of effective and accessible services that Albertans rely on, such as health, school and government owned facilities.

The ministry is committed to long-term infrastructure planning of provincial public infrastructure that supports social programs and services, and stimulates economic development. In addition, the ministry provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for taxpayers.

The ministry is focused on the interests of Albertans by leveraging federal, private sector, and industry partnerships to enhance collaboration and innovative solutions. Fiscal sustainability is achieved through alternative financing, revenue generation and reduced operating costs.

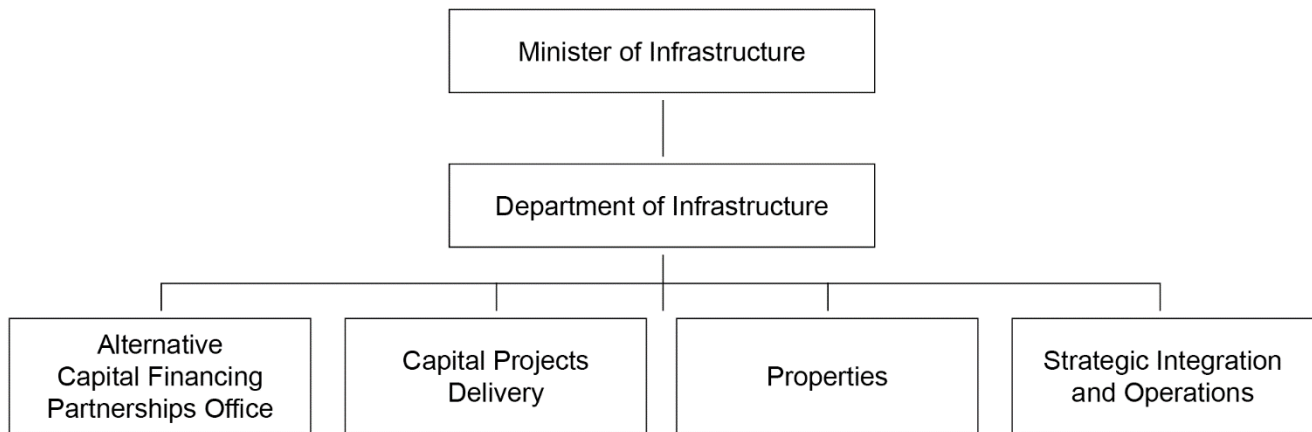
The ministry operates the Alternative Capital Financing Partnerships Office (ACFPO) to serve as the central authority within the Government of Alberta for public-private partnerships (P3) and other innovative infrastructure partnerships. The ACFPO focuses on the oversight of centralized work of P3s, provides expertise required to engage in strategic partnership opportunities and explores alternative revenue generation options.

The ministry will continue to work with partner ministries to leverage funding opportunities to provide best value for Albertans through programs such as the Investing in Canada Infrastructure Program (ICIP). ICIP is a federal – provincial – local cost sharing program for projects in communities around Alberta. The ministry will continue to ensure ICIP projects meet Alberta’s infrastructure needs, grow the economy through job creation and stimulate the economy in local communities. Infrastructure investments are attractive because projects provide immediate employment and investment opportunities, tangible outcomes and spin-off benefits to suppliers, service providers and local economies.

The Government of Alberta budgeted \$375.5 million towards Capital Maintenance and Renewal (CMR) projects in 2022-23, and will invest a further \$399.7 million in 2023-24. Short-term impact, smaller, shovel-ready CMR projects will have the most immediate effect on the economy, while leveraging federal dollars. These projects typically also support small and medium-sized contractors, which tend to be locally-based, and can promote agile investment delivery and local economic stimulus as contracts can be awarded quickly.

The Government of Alberta is focused on making the right infrastructure decisions that are multi-faceted, focused on immediate supports, job creation, and diversification. The *Infrastructure Accountability Act* continues to provide clarity on how government invests in planning, constructing, renewing, and maintaining public infrastructure, such as provincial buildings, recreation and cultural facilities, schools, post-secondary institutions, and healthcare facilities.

Larger strategic infrastructure projects, with a longer-term impact, will have a lasting effect on the overall growth and economic productivity of Alberta. Investment in new infrastructure, such as hospitals and schools, creates jobs and delivers tangible assets that fuel economic growth. Building new infrastructure boosts productive capacity and enables sustained economic activity. When construction is completed, these projects continue to support ongoing, long-term local job opportunities and community-based economy activity related to operations, maintenance and program delivery.



A more detailed description of Infrastructure and its programs and initiatives can be found at: [www.infrastructure.alberta.ca](http://www.infrastructure.alberta.ca)

The ministry of Infrastructure remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Innovative, adaptive and responsible infrastructure solutions that meet current and future provincial needs

Infrastructure collaborates with partner ministries, boards, agencies, industry and other stakeholders to plan, build and deliver government-owned and supported capital infrastructure that will support the enhancement of government services to ensure the effective and accessible delivery of services on which Albertans rely.

### Key Objectives

- 1.1 Deliver new construction and major modernization projects for health, school and government-owned facilities, including the use of alternative financing and federal funding programs, to create jobs and strengthen the economy.
- 1.2 Deliver capital projects on time, on budget and to scope to ensure high-quality public services.
- 1.3 Reduce red tape by streamlining, simplifying and standardizing legislation, regulations, contracts, policies and processes and by evaluating recommendations submitted by priority stakeholders and industry panels, including, prompt pay.

### Initiatives Supporting Key Objectives

- In 2023-24, \$602.8 million will be allocated to the construction of health facilities.
- \$571.3 million will be allocated to the construction of school facilities, including \$42.7 million for the Modular Classroom Program.
- \$93.2 million will be allocated to the construction of government facilities, including \$51.6 million for the Red Deer Justice Centre.
- \$16.5 million will be allocated to the planning, design and implementation of capital infrastructure projects.

## Performance Metrics

### 1.a Performance Measure: Average number of calendar days required to complete Infrastructure-managed over threshold procurements

This performance metric evaluates how effectively the ministry is managing procurements by aiming to complete them within 24 calendar days. The measure supports the ministry’s ability to deliver projects on time, on budget and to specification by developing more accurate project schedules, while also gaining efficiencies in the procurement phase of the overall project schedule. Targets are based on average historical performance, maintaining best practices and incorporating further efficiencies.

In 2021-22, it took an average of 22.5 calendar days to complete procurements.

Targets	2023-24	24	2024-25	24	2025-26	24
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**1.b Performance Measure: Percentage of Infrastructure-managed and delivered capital projects that are on budget**

This performance metric demonstrates how effectively Infrastructure manages and delivers capital projects on budget. Projects are considered to be On Budget if they are forecasting completion within their current approved budget, or Total Project Cost. The targets are based on jurisdictional best practices and are set based on historical results, taking the average of the results from the past two years.

In 2021-22, 95 per cent of Infrastructure capital projects were on budget.

<b>Targets</b>	<b>2023-24</b>	95%	<b>2024-25</b>	95%	<b>2025-26</b>	95%
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**1.c Performance Measure: Percentage of Infrastructure-managed and delivered capital projects that are on schedule**

This performance metric demonstrates how effectively Infrastructure manages and delivers capital projects on schedule. Projects are considered to be On Schedule if they are forecasting completion within their current approved schedule. The targets are based on jurisdictional best practices and are set based on historical results, taking the average of the results from the past two years.

In 2021-22, 91 per cent of Infrastructure capital projects were on schedule.

<b>Targets</b>	<b>2023-24</b>	95%	<b>2024-25</b>	95%	<b>2025-26</b>	95%
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## Outcome 2

### Alberta's public infrastructure is effectively and responsibly managed and sustainable

Infrastructure optimizes the value of government-owned and operated facilities through sound financial stewardship, quality and efficient use of government assets to deliver high-quality public services to those who need them, when they need them.

#### Key Objectives

- 2.1 Manage government assets through effective decision-making related to facilities, land and leasing to aid in cost effective delivery of public services.
- 2.2 Maximize the efficiency of government-owned and operated infrastructure to support vital public services through effective long-term investments in core assets that support the economy and through the disposition of inefficient or obsolete assets.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$521.4 million will be allocated to the management of owned and leased space, including property operations, utilities, leases and accommodation projects that contribute to efficient use of government space.
- In 2023-24, \$399.7 million will be allocated to the maintenance of government-owned facilities, including the preservation work on government-owned facilities and the capital maintenance and renewal of health and school facilities.
- This includes \$5.0 million for the Government Centre – Power Distribution System Upgrade and \$4.5 million for the Millwoods Alberta Research Council Laboratory and Administration Building - Air Handling System Replacement in Edmonton.

# Performance Metrics

**2.a Performance Measure: Total cost per occupant in government-owned and operated office space facilities**

This performance metric demonstrates the government’s per occupant expenditure on office space, with the intent to reduce overall operating costs. Targets are based on improving office space density and incorporating operational efficiencies. The target is set at a one per cent reduction in cost per occupant, representing an attainable target with the continued focus of efficient use of government owned and operated office facilities.

In 2021-22, the total cost in government-owned and operated office space facilities is \$8,576 per occupant.

<b>Targets</b>	<b>2023-24</b>	\$8,490	<b>2024-25</b>	\$8,405	<b>2025-26</b>	\$8,321
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**2.b Performance Measure: Energy consumption intensity in megajoules per gross square metre in government-owned and operated facilities**

This performance metric measures the consumption of energy and associated costs in government-owned and operated facilities, with the aim to lower overall consumption. It assists Infrastructure in identifying and implementing energy saving initiatives to achieve cost and environmental benefits, and is also an indicator of success in reducing energy consumption through efficiencies and green technologies. Targets are set at a 0.5 per cent reduction, by reviewing previous year trends in consumption and the potential impact of planned capital energy efficiency projects. Targets are based on consumption trends and planned energy efficiency projects.

In 2021-22, the energy consumption intensity in government-owned and operated facilities is 1,485 megajoules per gross square metre.

<b>Targets</b>	<b>2023-24</b>	1,470	<b>2024-25</b>	1,463	<b>2025-26</b>	1,456
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## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	6,857	5,673	<b>8,755</b>	4,729	4,641
Premiums, Fees and Licences	2,070	2,070	<b>2,070</b>	2,070	2,070
Other Revenue	28,744	100,463	<b>98,499</b>	51,470	40,644
Ministry Total	37,671	108,206	<b>109,324</b>	58,269	47,355
Inter-Ministry Consolidation Adjustment	(15,301)	(71,420)	<b>(83,556)</b>	(36,527)	(25,701)
Consolidated Total	22,370	36,786	<b>25,768</b>	21,742	21,654
<b>EXPENSE</b>					
Ministry Support Services	10,286	10,286	<b>10,492</b>	10,563	10,563
Capital Construction	1,588,480	1,086,019	<b>1,351,839</b>	1,605,083	1,341,650
Property Management	387,504	386,822	<b>413,354</b>	424,189	432,187
Asset Management	6,454	6,454	<b>6,580</b>	6,624	6,624
Realty Services	180,046	181,046	<b>184,238</b>	184,271	184,271
Alternative Capital Financing Partnerships Office	1,839	1,839	<b>1,874</b>	1,885	1,885
Ministry Total	2,174,609	1,672,466	<b>1,968,377</b>	2,232,615	1,977,180
Inter-Ministry Consolidation Adjustment	(1,592,881)	(1,091,837)	<b>(1,355,485)</b>	(1,603,270)	(1,340,609)
Consolidated Total	581,728	580,629	<b>612,892</b>	629,345	636,571
Net Operating Result	(559,358)	(543,843)	<b>(587,124)</b>	(607,603)	(614,917)
<b>CAPITAL INVESTMENT</b>					
Capital Construction	1,688,600	1,274,157	<b>1,504,953</b>	1,786,398	1,445,275
Property Management	263,218	152,663	<b>238,022</b>	182,777	170,820
Realty Services	8,300	4,095	<b>14,136</b>	8,300	8,300
Ministry Total	1,960,118	1,430,915	<b>1,757,111</b>	1,977,475	1,624,395
Inter-Ministry Consolidation Adjustment	(1,574,603)	(1,073,559)	<b>(1,337,207)</b>	(1,584,992)	(1,322,331)
Consolidated Total	385,515	357,356	<b>419,904</b>	392,483	302,064



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# Jobs, Economy and Northern Development

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Jobs, Economy and Northern Development enhances Alberta’s competitive advantage by attracting investment to grow and diversify the economy, attracting and developing a highly skilled workforce, and promoting safe, fair and healthy workplaces.

The ministry’s agencies, boards and commissions support northern Alberta communities in realizing their rich potential to strengthen their diverse economies, support the fair resolution of disputes among work site parties, and support a sustainable workers’ compensation system through delivery of independent adjudication services.

The department serves as government’s driver of economic policy and strategy, delivering programs and creating a policy environment that will help grow Alberta’s economy so more Albertans can prosper. Promoting safe, fair and healthy workplaces helps Albertans to succeed at work and supports capital investment and job creation. A key focus for the ministry is building and maintaining relationships with business and industry to promote a Renewed Alberta Advantage. Connecting communities that drive economic activity builds a foundation for businesses and domestic trade to flourish. This important work not only requires collaboration with our industry partners and stakeholders, but also coordination across government.

#### **Alberta’s economy is prospering**

Alberta has always been attractive to those seeking economic opportunity and prosperity. Focusing on economic development and interconnectedness in northern Alberta benefits the entire province. Major population and economic centres in the north attract investment, which in turn spurs job creation and economic growth opportunities. Collaborating across government on the expansion of economic corridors from Fort McMurray to Grande Prairie to other provinces and territories will facilitate easier trade, transportation and logistics. Economic impact analysis and economic modelling supports work across all regions in Alberta to promote economic growth, attract investment and maintain a competitive business environment. Continuing to grow more diverse sectors, including cultural industries through the Alberta Film and Television Tax Credit, will help attract more investment and jobs.

The Northern Alberta Development Council identifies, promotes and advises on practical measures to advance economic and social development in northern Alberta. It provides a northern lens on existing and proposed government services and programs, while facilitating opportunities for stakeholders to connect and collaborate on northern issues of common interest.

#### **Alberta has a skilled and resilient labour force**

The ministry supports Albertans by providing training and re-training programs that help them find and keep a job and succeed in the workplace. Alberta at Work initiatives provide a framework to address current and longer-term labour market challenges including attracting talent, delivering responsive programming and ensuring businesses have access to the skilled workforce required to grow and diversify Alberta’s economy. Targeted attraction and retention strategies, including the Alberta is Calling campaign, promote Alberta as a destination of choice for skilled talent from both domestic and international markets. The ministry’s Training for Work suite of programs and the Canada-Alberta Job Grant provide support to ensure workers have the skills and knowledge employers need. Robust economic and labour market intelligence facilitates efficient delivery of these programs, which helps to build a workforce that meets the province’s short and long-term labour market needs.

#### **Albertans are safe at work and treated fairly in the workplace**

Jobs, Economy and Northern Development is focused on ensuring all Albertans can return home safely from work while, at the same time, helping Alberta to be a more attractive and competitive place to work and do business. The ministry collaborates with workers, employers, health and safety associations, industry associations, and labour groups

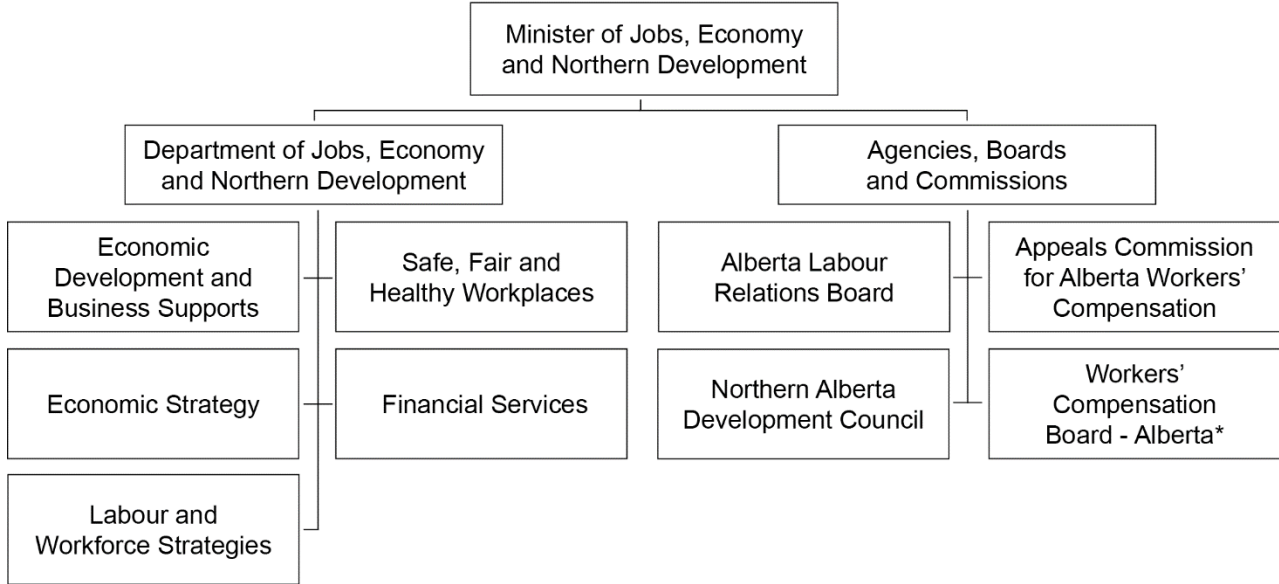
to promote an informed and knowledgeable workforce regarding both rights and responsibilities through efforts such as the Prevention Initiative. The ministry uses an evidence-based approach and research to identify emerging trends and where it deems proactive action would be beneficial. A stable and balanced approach to compliance supports capital investment, job creation and, most importantly, workplaces that are safe, fair and healthy. Reducing workplace illness and injury helps to reduce costs for employers.

**Better services for workers, investors and employers**

The ministry implements legislative changes and service enhancements that reduce the costs of employment for employers, while maintaining protections for workers.

Balanced, stable and responsive labour laws enhance Alberta’s competitive advantage, support economic growth, protect workers, reduce regulatory burden and promote ease of access to services for Albertans. Alberta’s labour laws not only maintain high standards for health and safety as well as fair workplaces, but also promote the free movement of labour.

Mediation services provided by the ministry support a healthy and robust labour climate in Alberta by supporting unions and employers. The ministry is also responsible for promoting positive labour and management relations throughout Alberta. The Alberta Labour Relations Board is an independent and impartial tribunal responsible for the day-to-day interpretation and application of Alberta’s collective bargaining laws. In addition, the Appeals Commission for Alberta Workers’ Compensation and its programs are committed to fair, efficient and client-focused services that are independent of the Workers’ Compensation Board.



\* The Workers’ Compensation Board – Alberta is a separate entity that is also accountable to the minister. The WCB has its own budget and reporting processes.

A more detailed description of Jobs, Economy and Northern Development and its programs and initiatives can be found at: <https://www.alberta.ca/jobs-economy-and-northern-development.aspx>.

The Ministry of Jobs, Economy and Northern Development remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 - Business Plan

## Outcome 1

### Alberta’s economy is prospering

Creating jobs and strengthening our economy means all Albertans and families can prosper.

#### Key Objectives

- 1.1 Work with partner ministries and the Northern Alberta Development Council to enhance economic opportunities in northern Alberta, including the development of economic corridors.
- 1.2 Lead a cross-ministry effort to develop and promote the Renewed Alberta Advantage to continue attracting investment and diversifying the Alberta economy.
- 1.3 Engage with businesses and stakeholders to develop and implement policies that create an environment that attracts investment and job creation opportunities from across Canada and around the world.
- 1.4 Support regional efforts to diversify and grow the economy, attract investment and maintain a positive and competitive business environment.
- 1.5 Deliver programs and tools to support Alberta’s economic growth and diversification, including the Alberta Film and Television Tax Credit.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$125.0 million in funding is allocated to the Alberta Film and Television Tax Credit.
- \$0.5 million is allocated to the Northern Alberta Development Council Bursary in 2023-24.

## Performance Metrics

### 1.a Performance Measure: Net investment in Alberta film and television productions for every \$1 of Alberta Film and Television Tax Credits (\$ dollars)

This measure demonstrates Alberta’s ability to attract medium and large production firms and corresponding investments, indicating economic capacity and competitiveness within the sector, in alignment with the government’s commitment to grow cultural industries. In 2021-22, every dollar of tax credit attracted \$4 of investment into Alberta productions supporting economic growth and Alberta’s film and television industry.

Targets	2023-24	2024-25	2025-26
	\$4.2	\$4.2	\$4.2

### 1.b Performance Indicator: Year-over-year change in Alberta’s economic activity (per cent)

This indicator demonstrates the ministry’s success in enabling a competitive investment environment. In 2021-22, the year-over-year change in Alberta’s economic activity was 5.78 per cent.

	2019-20	2020-21	2021-22
Per cent change (year ending in October)	-5.08	7.31	5.78

## Outcome 2

### Alberta has a skilled and resilient labour force

Ensuring workers have the skills and knowledge employers need helps businesses and the economy grow and thrive.

#### Key Objectives

- 2.1 Implement Alberta at Work initiatives to address current and longer-term labour market challenges by supporting Alberta’s workforce through responsive programming, attracting talent, and advocating for Albertans.

- 2.2 Deliver responsive training and employment programs that build on and develop skills that enable workers to succeed in our increasingly diverse economy.
- 2.3 Leverage targeted attraction and retention strategies, including Alberta is Calling, to attract talent to Alberta from international markets and markets in Canada and to retain those workers in Alberta.

### Initiatives Supporting Key Objectives

- \$96.5 million in funding is allocated to support skills and training support programs in 2023-24.

## Performance Metrics

### 2.a Performance Measure: Outcomes for Training for Work program clients

This measure demonstrates the ministry’s success in assisting clients to transition to employment or further education or training. The target for this measure represents the ministry’s service standard. In 2021-22, 75.5 per cent of clients reported they are either employed or in further training after leaving a skills training program.

Targets	2023-24	70%	2024-25	70%	2025-26	70%
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### 2.b Performance Indicator: Employment Rate

The employment rate provides an indicator of labour market performance. In 2022, Alberta’s employment rate (proportion of the population aged 15+ that is employed) was 65.1 per cent.

	2020	2021	2022
Employment Rate	60.7%	63.2%	65.1%

## Outcome 3

### Albertans are safe at work and treated fairly in the workplace

Ensuring Albertans are treated fairly in the workplace and can return home safely from work helps workers and their families prosper. It also helps make Alberta a more attractive place to work and do business.

### Key Objectives

- 3.1 Work with stakeholders, employers and workers to implement changes to the Occupational Health and Safety Code to protect the health and welfare of Alberta workers.
- 3.2 Support a coordinated provincial occupational health and safety approach through education and outreach based prevention initiatives, regulatory compliance through proactive, evidence-based inspections, and reactive inspection and investigation programs.
- 3.3 Work with employers and employees to promote compliance with employment standards by providing timely complaint resolution, effective enforcement and assistance to vulnerable workers.

### Initiatives Supporting Key Objectives

- In 2023-24, \$64.2 million is allocated to ensuring safe, fair and healthy workplaces.

## Performance Metrics

### 3.a Performance Indicator: Occupational Health and Safety (OHS)

OHS field activities support safe and healthy workplaces with 26,392 field activities completed in 2021-22. Alberta is committed to helping reduce the lost-time claim rate (number of lost-time claims per 100 person-years worked) and the disabling injury rate (number of disabling injuries per 100 person-years worked) by implementing effective prevention programs and labour legislation. Lost-time claims represent work-related injury or illness claims that result in a worker missing work beyond the day they were injured. In 2021, the lost-time claim rate was 1.81. The

disabling injury rate includes claims made for both lost-time and modified work. In 2021, the disabling injury rate was 2.84.

	2019-20	2020-21	2021-22
OHS Field Activities	24,456	35,306	26,392
	2019	2020	2021
Lost-time claim rate	1.56	1.72	1.81
Disabling injury rate	2.69	2.66	2.84

## Outcome 4

### Better services for workers, investors and employers

Streamlining services for industry, businesses and investors, while maintaining a balanced, stable and responsive set of labour laws, enhances Alberta’s competitive advantage and supports economic growth. It also protects workers, reduces regulatory burden and promotes ease of access to services for Albertans.

#### Key Objectives

- 4.1 Ensure labour legislation, regulation, programs and policies are responsive to meet the needs of employers to enable economic growth and diversification while protecting workers’ rights.
- 4.2 Remove barriers and support the growth of entrepreneurs and businesses, by reducing red tape and implementing policy and programs.
- 4.3 Support Alberta industry, businesses, and investors through improved concierge services to navigate approvals and attract investment.
- 4.4 Promote positive labour and management relations and provide effective labour relations dispute resolution services through ministry-appointed mediators.
- 4.5 Provide efficient, timely, effective and consistent services through the Alberta Labour Relations Board.
- 4.6 Provide timely, fair and efficient appeal services independent of the Workers’ Compensation Board through the Appeals Commission for Alberta Workers’ Compensation.

#### Initiatives Supporting Key Objectives

- \$4.6 million is allocated to the Alberta Labour Relations Board in 2023-24.
- \$16.9 million is allocated to the Appeals Commission for Alberta Workers’ Compensation in 2023-24.

## Performance Metrics

### 4.a Performance Measure: Collective bargaining cases with the assistance of a ministry-appointed mediator

Appointing appropriate and effective mediators so that parties may come to a resolution benefits both employers and workers. In 2021-22, 96.0 per cent of collective bargaining cases with the assistance of a ministry-appointed mediator were settled without a work stoppage.

Targets	2023-24	98%	2024-25	98%	2025-26	98%
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### 4.b Performance Measure: Alberta Labour Relations Board (ALRB) decisions rendered within 90 days

Timeliness of ALRB decisions supports the principle that justice delayed is justice denied. In 2021-22, 67 per cent of decisions were rendered by the ALRB within 90 days from completion of the hearing(s). The target for this measure represents the level of service the ALRB aims to provide to stakeholders.

Targets	2023-24	85%	2024-25	85%	2025-26	85%
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## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Labour Market Development	72,253	72,253	<b>75,133</b>	75,133	75,133
Premiums, Fees and Licences	1	1	-	-	-
Other Revenue	66,899	64,184	<b>66,799</b>	67,163	67,198
Consolidated Total	139,153	136,438	<b>141,932</b>	142,296	142,331
<b>EXPENSE</b>					
Ministry Support Services	4,361	4,560	<b>4,637</b>	4,665	4,667
Workforce Strategies	213,497	206,604	<b>124,993</b>	127,492	114,232
Safe, Fair and Healthy Workplaces	63,502	60,787	<b>64,648</b>	65,057	65,094
Strategic Economic Partnerships	117,806	115,632	<b>159,958</b>	138,131	138,144
Labour Relations Board	3,947	3,931	<b>4,563</b>	4,594	4,596
Appeals Commission for Alberta Workers' Compensation	17,020	17,020	<b>17,020</b>	17,102	17,110
Ministry Total	420,133	408,534	<b>375,819</b>	357,041	343,843
Inter-Ministry Consolidation Adjustment	(2,000)	(2,000)	<b>(2,000)</b>	(2,000)	(2,000)
Consolidated Total	418,133	406,534	<b>373,819</b>	355,041	341,843
Net Operating Result	(278,980)	(270,096)	<b>(231,887)</b>	(212,745)	(199,512)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	-	16	-	-	-
Workforce Strategies	150	1,043	-	-	-
Safe, Fair and Healthy Workplaces	900	900	<b>900</b>	900	900
Strategic Economic Partnerships	2,600	1,530	<b>1,070</b>	-	-
Labour Relations Board	-	16	-	-	-
Consolidated Total	3,650	3,505	<b>1,970</b>	900	900

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# Justice

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Justice helps ensure that all Albertans have access to a fair and accessible justice system where the rule of law is upheld and government undertakings are administered according to law. Working alongside partners in the judiciary, law enforcement, public safety, and health, the ministry provides programs and services that ensure access to justice and support the needs of Albertans involved in the justice system.

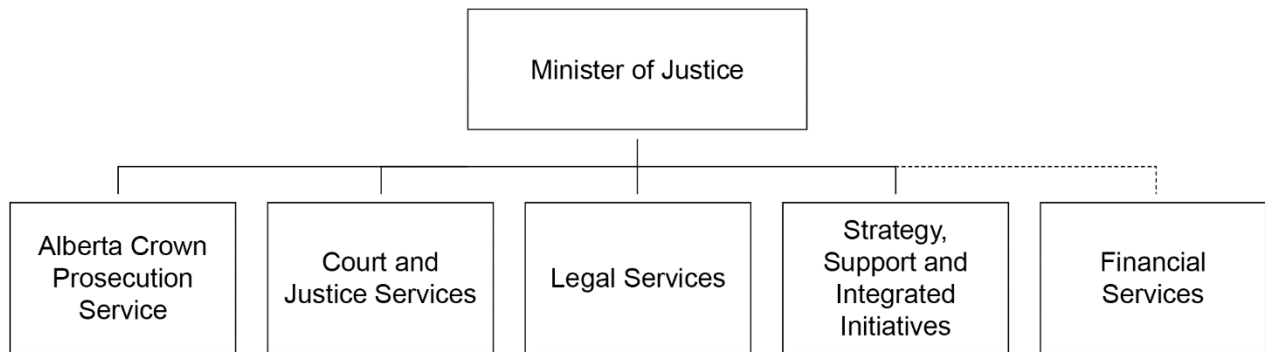
The ministry administers courts in Alberta and provides criminal prosecution services, information and dispute resolution options for people accessing the court system, and legal and related strategic services to government. It administers federal firearms legislation and advocates for Alberta's lawful firearms owners, including dedicated resources to partner with law enforcement. Alberta Justice oversees the delivery of legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. It also facilitates the enforcement of child and spousal support orders and provides forensic death investigations into sudden, unexpected or unexplained deaths in Alberta.

The ministry is taking active steps to protect the freedoms and interests of Albertans. It will publish legislation to protect Alberta from intrusive federal policies that infringe upon the province's sovereignty under Canada's constitution. It is standing up for Albertans by participating in legal challenges to federal legislation, including the federal government's use of the *Emergencies Act*, to protect Alberta's rights under the Canadian constitution and requesting intervener status to participate in legal hearings to combat the federal government's firearms ban. It will also advance work to constitutionally entrench the protection of property rights. Alberta Justice is working with the Ministry of Public Safety and Emergency Services to review the delivery of policing services in the province, including further examination of an Alberta Police Service, to identify opportunities to increase frontline personnel in communities and better address the root causes of crime. The ministry is also advocating with the federal government for additional superior court justices in key areas across the province to ensure timely access to justice where Albertans live and work.

The ministry is striving to provide Albertans with more timely and accessible services. Alberta Justice continues to ensure timely investigations of firearms licence applications and continuous eligibility screening. Services are being modernized to ensure they remain accessible now and into the future. The use of technology, including virtual courts, digital filings and adjournments, is improving the efficiency and effectiveness of the justice system. Alberta Justice will continue to invest in service digitization to transform the ways Albertans can interact with the justice system, and improve the availability of services for communities across the province. The ministry continues to improve efficiency by implementing Pre-Charge Assessment, which will remove files that do not meet the standard for prosecution prior to an Information being sworn. This policy ensures justice system participants, including police and prosecutors are focused on viable matters and will create capacity within Alberta's three independent courts. The ministry is working to reduce the impact of regulatory and administrative processes by undertaking a review of permit approvals to seek feasible opportunities to streamline processes and reduce wait times for Albertans. Opportunities to further enhance the death investigation process within the province are being explored.

The ministry is focused on providing services that target the unique needs of Albertans involved in the justice system. It is working with partners to develop alternatives to traditional judicial processes, including diversion and restorative justice programs, and specialized courts that provide a therapeutic and culturally appropriate approach to justice. Support for Indigenous people who are in contact with the justice system will continue with efforts by the ministry to provide culturally relevant programming and initiatives.

Fiscal sustainability is a government priority. Within the Ministry of Justice, various measures are being undertaken to ensure Albertans are receiving value for their tax dollars. The ministry continues to examine ways to deliver services cost-effectively while ensuring a sustainable, efficient justice system.



A more detailed description of the Ministry of Justice and its programs and initiatives can be found at: <https://www.alberta.ca/justice.aspx>

The Ministry of Justice remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2023-26 Business Plan

## Outcome 1

### Albertans' freedoms and interests are protected

The ministry advocates for and takes action to support a strong and free Alberta. By challenging federal legislation or policies that are unconstitutional or may be harmful to the province, the ministry is defending our province from federal overreach and supporting the best interests of Albertans.

#### Key Objectives

- 1.1 Take actions to stand up for Albertans, including improving firearms licence processing time and preparing legislation to protect provincial jurisdiction with respect to the regulation of firearms.
- 1.2 Take steps to ensure that Alberta's constitutional areas of responsibility and Albertans' Charter rights are not infringed upon.
- 1.3 Work with the Minister of Public Safety and Emergency Services to review the delivery of policing services in the province, including further examination of a provincial police service.

#### Initiatives Supporting Key Objectives

- In 2023-24, the ministry will invest over \$8 million to support the Alberta Chief Firearms Office's goal of keeping communities safe, which includes advocating for federal legislation that supports law-abiding firearms owners.

## Performance Metrics

- 1.a **Performance Measure: Percentage of Possession and Acquisition Licences (new and renewal) for different classes of firearms, including Restricted Possession and Acquisition that are processed through secondary and tertiary review by the Alberta Chief Firearms Office within the target timeline**

This measures the effectiveness of the provincial firearms office in reviewing, investigating and completing these applications accounting for client court scheduling issues and capacity issues from unpredictability of extraordinary federal changes to legislation and associated regulations. The 2021-22 actual result was 45 per cent.

<b>Targets</b>	<b>2023-24</b>	60%	<b>2024-25</b>	80%	<b>2025-26</b>	90%
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## Outcome 2

### Alberta's justice system is fair and accessible

Albertans deserve a justice system that is fair and accessible. The ministry is increasing the availability of online services and implementing a pre-charge assessment system across the province to improve access to justice for Albertans and ensure the appropriate and efficient use of justice system resources.

#### Key Objectives

- 2.1 Improve Albertans' access to justice and ensure a sustainable justice system that utilizes court and prosecution resources efficiently and effectively.
- 2.2 Continue to implement digital transformation to reduce administrative burden and improve Albertans' access to justice, including increasing the availability of online services such as remote hearings.

**Initiatives Supporting Key Objectives**

- In 2023-24, the ministry will invest \$11 million into new and enhanced online services and digital platforms that will better meet the needs of citizens, court users, and the judiciary.
- In 2023-24, the ministry will invest \$20 million to enhance supports to the courts and court administration to ensure all Albertans have improved access to justice.

**Performance Metrics**

**2.a Performance Measure: Provincial Court of Alberta lead time to trial for serious and violent matters**

This is a direct measure of the Provincial Court’s availability to process these types of criminal cases. In 2021-22, the Provincial Court of Alberta’s lead time to trial for serious and violent matters was 26.8 weeks.

<b>Targets</b>	<b>2023-24</b>	24 weeks	<b>2024-25</b>	24 weeks	<b>2025-26</b>	24 weeks
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**2.b Performance Measure: Number of court and justice services available online through Justice Digital**

This measures the availability of new online court and justice services for Albertans and stakeholders. Services developed through Justice Digital and the Justice Transformation Initiative (such as electronic filing and adjournments, and online payment and dispute for traffic tickets) allow Albertans to manage their own interactions from any location, using any device. This reflects the ministry’s commitment to increasing online services, improving efficiencies of courts, and reducing red tape for Albertans. The targets are cumulative and reflect the total number of new online services introduced. In 2021-22, six new online services were made available through Justice Digital.

<b>Targets</b>	<b>2023-24</b>	12	<b>2024-25</b>	12	<b>2025-26</b>	12
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**Outcome 3**

**Albertans are supported in their interactions with the justice system**

The ministry is committed to improving support for Albertans during their interactions with the justice system. Recognizing the complex problems that can lead individuals down a path of crime, the ministry continues to support and grow targeted programs such as mental health and drug treatment courts that provide wrap around supports while holding offenders accountable. The ministry will employ strategies to improve services and supports to individuals, families, and victims to ensure they are supported in throughout their interactions with the justice system.

**Key Objectives**

- 3.1 Work with the courts and other stakeholders to develop options for individuals and families interacting with the justice system who could benefit from targeted services, interventions, and supports where appropriate.
- 3.2 Implement strategies to make the justice system more responsive to the needs of Albertans, including the use of restorative justice practices to help victims, offenders, and communities affected by conflict or crime reach reconciliation.
- 3.3 Work with the courts and other stakeholders to develop a new family justice strategy to improve services and supports to Albertans with legal family matters.
- 3.4 Implement enhancements to policies and procedures, and recruitment, to improve the death investigation process in Alberta.

**Initiatives Supporting Key Objectives**

- The ministry provides over \$1 million annually to fund the direct delivery of restorative justice programs and youth justice committees.
- In 2023-24, the ministry will invest \$5 million to support front end family resolution services such as pre-court assessment, mediation and parenting intervention programs to improve outcomes for Albertans with family legal matters.

**Performance Metrics**

**3.a Performance Measure: Percentage of Office of the Chief Medical Examiner cases completed within 60 days**

This measure demonstrates improvements to the death investigation process in Alberta. Progressive improvement in cases completed within 60 days demonstrates policy responsiveness to Alberta families who need answers and medical examiner reports about the death of their loved one. In 2021-22, the actual result was 10 per cent.

<b>Targets</b>	<b>2023-24</b>	20%	<b>2024-25</b>	40%	<b>2025-26</b>	60%
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers of Assets or Liabilities from Related Parties	4,000	4,000	<b>4,000</b>	4,000	4,000
Transfers from Government of Canada	26,676	30,852	<b>27,134</b>	27,957	28,645
Investment Income	1,125	1,125	<b>1,095</b>	1,095	1,095
Other Premiums, Fees and Licences	26,660	26,260	<b>26,780</b>	26,780	26,780
Fines and Penalties	210,104	168,104	<b>171,704</b>	171,704	171,704
Maintenance Enforcement	16,593	16,593	<b>16,593</b>	16,593	16,593
Other Revenue	5,235	8,735	<b>8,635</b>	8,635	8,635
Ministry Total	290,393	255,669	<b>255,941</b>	256,764	257,452
Inter-Ministry Consolidation Adjustment	(4,000)	(4,000)	<b>(4,000)</b>	(4,000)	(4,000)
Consolidated Total	286,393	251,669	<b>251,941</b>	252,764	253,452
<b>EXPENSE</b>					
Ministry Support Services	7,639	7,639	<b>9,115</b>	9,153	9,153
Court and Justice Services	216,695	247,981	<b>260,395</b>	260,798	261,153
Legal Services	45,613	45,613	<b>65,833</b>	66,158	66,158
Alberta Crown Prosecution Services	98,817	128,117	<b>129,098</b>	129,920	129,920
Strategy, Support and Integrated Initiatives	130,371	161,722	<b>187,488</b>	190,548	195,210
Alberta Human Rights	6,918	6,918	<b>7,037</b>	7,078	7,078
Ministry Total	506,053	597,990	<b>658,966</b>	663,655	668,672
Inter-Ministry Consolidation Adjustment	-	-	<b>(513)</b>	(684)	(684)
Consolidated Total	506,053	597,990	<b>658,453</b>	662,971	667,988
Net Operating Result	(219,660)	(346,321)	<b>(406,512)</b>	(410,207)	(414,536)
<b>CAPITAL INVESTMENT</b>					
Court and Justice Services	7,975	7,975	<b>9,527</b>	8,130	8,130
Alberta Crown Prosecution Services	2,380	2,380	<b>1,000</b>	500	500
Strategy, Support and Integrated Initiatives	11,119	13,119	<b>11,289</b>	1,289	289
Ministry Total	21,474	23,474	<b>21,816</b>	9,919	8,919
Inter-Ministry Consolidation Adjustment	(4,000)	(4,000)	<b>(4,000)</b>	(4,000)	(4,000)
Consolidated Total	17,474	19,474	<b>17,816</b>	5,919	4,919

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# Mental Health and Addiction

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Mental Health and Addiction (MHA) is leading the Government of Alberta's efforts to develop recovery-oriented systems of care across the province in collaboration with partner ministries. Recovery-oriented systems of care are coordinated networks of community-based services and supports that are person centred and build on the strengths and resilience of individuals, families, and communities to achieve wellness and quality of life for those who are experiencing negative impacts related to mental health and substance use problems. This approach focuses on treating mental health and addiction as healthcare issues while also keeping communities safe. This is accomplished in part by ensuring Albertans have access to a coordinated continuum of supports, with multiple clear entry points to the type of support needed based on an individual's unique circumstance to support them in their pursuit of recovery.

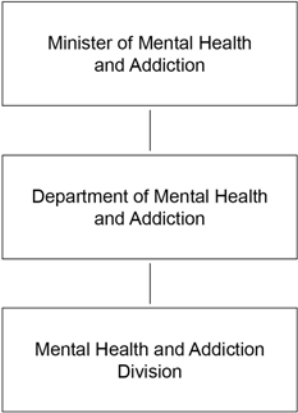
MHA works closely with Alberta Health Services and the Ministries of Health; Public Safety and Emergency Services; Education; Seniors, Community and Social Services; Indigenous Relations; Children's Services, and Justice, all of which have an active role to establish recovery-oriented services and policies for Albertans experiencing mental health and addiction challenges. For example, the ministry works closely with the Ministry of Public Safety and Emergency Services to establish therapeutic living units, discharge planning and transitional supports for clients in Alberta remand centres and correctional facilities.

The Mental Health Patient Advocate reports annually through the Minister of Mental Health and Addiction, who remains responsible for responding to concerns raised by the Office of the Alberta Health Advocates regarding Albertans' navigation of the addiction and mental health system, and access to the appropriate resolution service to address concerns, including those specific to the *Mental Health Act*. The ministry is also accountable for responding to recommendations related to addiction or mental health from the Office of the Child and Youth Advocate.

MHA is ensuring that Albertans living with mental health and addiction challenges are supported in their pursuit of recovery through a holistic, integrated, recovery-oriented system of care. This comprehensive continuum of care includes prevention, intervention, treatment, and recovery supports. The recovery-oriented approach, also known as the "Alberta Model," represents the Government of Alberta's commitment to Standing up for Albertans - by undertaking transformational system-wide change that ensures accountability and evidence-based decision making, and results in a sustainable, high-quality addiction and mental health system. This fundamental shift acknowledges that response efforts are broader than the health system, and that long-term recovery from addiction and mental health challenges requires a shared philosophy and shared outcomes across the entire system, from health, to public safety, to housing and beyond. Alberta's government believes that every Albertan experiencing addiction and mental health issues can recover and experience wellness, which is why these historic investments and system shifts are being made. The ministry shares the government's commitment to putting Alberta First and is investing in capital projects such as the innovative Recovery Communities that are creating jobs while making a difference to citizens in need.

MHA holds responsibility for addiction and mental health system oversight and governance. This ensures services are being monitored and evaluated, and decisions related to systems planning are driven by evidence. The ministry is also responsible for establishing safe and high-quality addiction and mental health related legislation, standards and policies, which includes licensing service providers and ensuring compliance to protect Albertans.

In addition to working with provincial government partners, MHA relies on collaboration with external organizations responsible for service delivery; academic and research institutions; a range of health professionals; Indigenous communities; and other government jurisdictions in delivering high-quality mental health and addiction services, and improving the recovery capital<sup>1</sup> of Albertans and Alberta communities. The ministry is focused on expanding and enhancing capacity of mental health and addiction support services to increase the community recovery capital available to assist Albertans in their pursuit of recovery.



A more detailed description of the Ministry of Mental Health and Addiction and its programs and initiatives can be found at: <https://www.alberta.ca/mental-health-and-addiction.aspx>

The Ministry of Mental Health and Addiction remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management

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<sup>1</sup> Recovery capital is the combination of personal, interpersonal and community resources that an individual can draw upon to begin and sustain addiction recovery. These addiction and mental health interventions and recovery-oriented supports fall under eight recovery domains: physical and mental health; safe housing and healthy environments; employment and resolution of legal issues; vocational skills and education development; safe and meaningful family, social and leisure activities; peer-based supports, community engagement and cultural supports; and (re)discovering meaning and purpose of life.

# 2023-26 Business Plan

## Outcome 1

### A recovery-oriented addiction and mental health system that is accountable, transparent and responsive

By establishing legislation and standards, enhancing capacity of mental health and addiction support services, and increasing the evidence around recovery, the ministry is committed to supporting Albertans on their pursuit of recovery through an accountable, transparent and quality system.

#### Key Objectives

- 1.1 Expand access to recovery-oriented supports in the health, justice and social sectors in collaboration with partner ministries to improve care for Albertans affected by addiction or mental health concern.
- 1.2 Enhance the capacity and capability to monitor and evaluate addiction and mental health outcomes across health, social and justice systems to ensure evidence-based decision making.
- 1.3 Introduce legislation and standards, including implementing oversight for services regulated under the *Mental Health Services Protection Act* and Regulation (residential addiction treatment services, supervised consumption services, narcotic transition services, and psychedelic assisted therapies), to ensure high quality care, safeguard Albertans, improve interventions at various entry points, and protect communities.
- 1.4 Strengthen addiction and mental health knowledge, expertise and workforce capacity across Alberta to enable the recovery-oriented system of care and expand and increase access to services.

#### Initiatives Supporting Key Objectives

- Nearly \$1.6 million distributed in 2022-23 and 2023-24, is allocated to support the provincial rollout of HealthIM, a digital tool to ensure police are responding safely and effectively to mental health emergencies as part of a recovery-oriented system of care.
- In 2023-24, deploy the My Recovery Plan platform, starting in publicly-funded addiction treatment facilities, to enable data collection and analysis to support evidence-based decision making. The online My Recovery Plan is designed to help clients build their recovery capital, and to enter and maintain recovery.
- In 2023-24, \$9.5 million is allocated for workforce development and capacity building in Recovery Communities, Therapeutic Living Units and Transitional Services. A new Recovery Training Institute will provide training on best practice treatment methods, including for children and youth.
- In 2023-24, \$12.5 million is allocated to establish therapeutic living units and transitional support in Alberta correctional facilities in collaboration with the Ministry of Public Safety and Emergency Services.

## Performance Metrics

### 1.a Performance Indicator: Albertans receiving care at an appropriate level (under development)

MHA received \$124 million in 2022-23 and 2023-24 to support establishing recovery-oriented systems of care. The investment in community services and supports throughout the health, justice and social sectors aims to increase access to these needed services, thereby reducing the number of Albertans accessing acute and crisis intervention care and ultimately allowing Albertans to receive the care they need earlier. The purpose of tracking this measure is to demonstrate that investment and cost-avoidance across multiple systems reduces the need for more costly and less effective interventions. Collection of data related to this measure will begin in Fiscal Year 2023-24. An increasing percentage of Albertans receiving care at an appropriate level is indicative of improvement and will be reflected in future business plans once sufficient baseline data is established.

## Outcome 2

### The capacity of communities and families to support individuals in recovery is strengthened

The ministry works with partner ministries and municipalities to ensure interpersonal and community resources such as housing, employment, family and peer support, and coaching supports are available to facilitate and sustain recovery.

#### Key Objectives

- 2.1 Enhance recovery-oriented supports in urban areas with the greatest need to expand the province's response to the addiction crisis, and provide more treatment options for Albertans.
- 2.2 Establish new and optimize existing addiction treatment spaces and recovery communities across the province to support more Albertans in their pursuit of recovery.
- 2.3 Expand efforts to ensure culturally appropriate addiction and mental health community supports are in place for First Nations, Métis and Inuit peoples in Alberta.
- 2.4 Enhance system and service provider accountability to improve quality and safety, with a focus on transitions and integration back to the community to support recovery.

#### Initiatives Supporting Key Objectives

- Alberta's investment in recovery-oriented systems of care includes integration of health and police teams in Edmonton, Calgary and across Alberta to better integrate these essential services and support recovery.
- \$99.4 million in capital from 2021-2024 is allocated to establish four Recovery Communities in Gunn, Red Deer, Lethbridge and Blood Tribe First Nation that will provide long-term residential addiction treatment.
- \$14 million is being invested annually to expand access to mental health supports for children and youth in schools by developing an integrated school-based services model, including establishing mental health classroom teams in partnership with CASA Mental Health. The school-based services model will be created with partners and delivered to children and youth across the province in hopes of allowing children and youth the opportunity to seek out mental health supports sooner.
- Starting in 2022-23, \$2.35 million annually is being invested in the *AHS Improving Access to Addiction and Mental Health Services: Establishing an Indigenous Continuum of Addiction and Mental Wellness* initiative, which will fund Indigenous-led community-based addiction and mental health projects.

## Performance Metrics

### 2.a Performance Indicator: Recovery Capital scores of Albertan communities (under development)

Active community participation in increasing recovery capital is foundational to enabling individual recovery. This measure utilizes data from the My Recovery Plan platform to assess the change in Recovery Capital scores at a community level. This includes scores from the eight domains of recovery capital, such as housing and social supports, and highlights how well communities are doing in supporting individuals' pursuit of recovery. Data collection began in Fiscal Year 2022-23 and reporting will start in 2023-24. An increasing score is indicative of improvement and will be reflected in future business plan once sufficient baseline data is established.



## Outcome 3

### Albertans have access to high-quality, person-centred mental health and addiction programs and services

The ministry prioritizes the well-being of Albertans and their ability to access high-quality recovery-oriented addiction and mental health support based on their unique circumstances.

#### Key Objectives

- 3.1 Ensure Albertans can access a continuum of recovery-oriented supports that meet their unique needs to improve their mental health.
- 3.2 Expand the range of recovery-oriented services to support people living with a severe mental illness, with a focus on youth and young adults.
- 3.3 Reduce the number of opioid-related overdoses in the province, with a focus on Indigenous Albertans who are disproportionately affected.
- 3.4 Further develop effective treatment referral pathways and supports for people with mental health and addiction issues within the criminal justice system to facilitate recovery.
- 3.5 Enhance innovative virtual services to support recovery regardless of where an individual resides.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$4.9 million is budgeted to grow the 211 helpline's support capacity to help people of all ages to access critical addiction and mental health support services in their communities.
- In 2023-24, an additional \$11.2 million is allocated to expand the Virtual Opioid Dependency Program, which connects individuals across the province to opioid agonist therapy and related opioid treatments.
- In 2023-24, \$10 million in capital and \$4 million in operating funding will go toward the expansion of CASA House and CASA Adolescent Day Treatment program in communities across Alberta offering more live-in and day programs for adolescents who need support with significant mental health challenges.

## Performance Metrics

### 3.a Performance Measure: Mental health and addiction-related emergency department visits with no physician or community provided mental health services in previous two years (under development)

Continuing to expand access to recovery-oriented support services in the community to provide Albertans living with, or at risk of addiction or mental health issues with options other than emergency departments to help them improve their health and quality of life. This indicator will include both physician and community service data. A reducing score is indicative of improvement. Once a sufficient baseline is established, it will be reflected in future business plans.

### 3.b Performance Measure: Recovery Capital Index (RCI) scores of Albertans accessing publicly-funded addiction or mental health treatment and participating in the My Recovery Plan Platform (under development)

Recovery Capital is measured at treatment initiation through to treatment completion for individuals utilizing the My Recovery Plan Platform. An increasing percentage indicates improvement. Once a sufficient baseline is established, it will be reflected in future business plans.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	6,669	7,119	1,050	900	600
Consolidated Total	6,669	7,119	1,050	900	600
<b>EXPENSE</b>					
Ministry Support Services	2,322	2,878	4,382	4,382	4,382
Addictions and Mental Health	176,693	197,267	270,623	289,525	309,625
Ministry Total	179,015	200,145	275,005	293,907	314,007
Inter-Ministry Consolidation Adjustment	(77,834)	(85,646)	(108,551)	(121,664)	(123,260)
Consolidated Total	101,181	114,499	166,454	172,243	190,747
Net Operating Result	(94,512)	(107,380)	(165,404)	(171,343)	(190,147)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	-	-	25	25	25
Consolidated Total	-	-	25	25	25

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# Municipal Affairs

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

Municipal Affairs supports municipalities in providing well-managed, accountable local government to Albertans. This includes administering municipal grant programs; providing advisory and capacity-building supports; managing public land and providing municipal services in the province's three Special Areas; and providing limited administrative services to six improvement districts. Municipal Affairs supports municipalities, as they play a significant role in building the local economic conditions that enable the vibrancy and prosperity of Alberta's communities. The ministry continues to strengthen and maintain a relationship of mutual respect and cooperation with municipal leaders as it works with local governments to:

- develop and implement the Local Government Fiscal Framework;
- oversee the safety codes system;
- provide ongoing support, training, and educational opportunities to facilitate well-managed municipalities; and
- reduce red tape to streamline processes for local governments and businesses.

In addition to supporting Alberta's municipalities, Municipal Affairs actively collaborates with other government ministries on several fronts, including: working with the Ministry of Energy to consult with the energy industry, and with the Rural Municipalities of Alberta on how to address the issues associated with the linear property tax and unpaid municipal tax bills; working with the ministry of Service Alberta and Red Tape Reduction, and with municipalities – to benchmark, measure, and reduce the time it takes to approve permits in order to create a more attractive business investment environment; working with the ministries of Public Safety and Emergency Services and Forestry, Parks and Tourism to develop a flood and fire mitigation strategy to proactively protect communities at risk of future natural disasters; and working with the Ministry of Seniors, Community and Social Services, to engage with large and mid-sized cities to address issues of homelessness, and mental health and addiction services.

Municipal Affairs supports the viability of municipalities through a variety of programs, including grants and other financial supports. The Municipal Sustainability Strategy helps improve the long-term viability of municipalities across the province through capacity building tools, targeted funding, and the viability review process. Further, the ministry oversees the province's property assessment and taxation system and is responsible for the preparation of designated industrial property and equalized assessments, which form the foundation for generating municipal property tax revenues and setting the province's education property tax. Additional ministry support includes administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. Through these actions, Municipal Affairs fosters capacity building, transparency, and accountability, which are essential elements for responsible local government. Ministry-administered grants include:

- the Municipal Sustainability Initiative, the province's primary capital grant program for municipalities;
- the Alberta Community Partnership, which provides targeted funding that focuses on regional collaboration; and
- federal programs, such as the Canada Community-Building Fund.

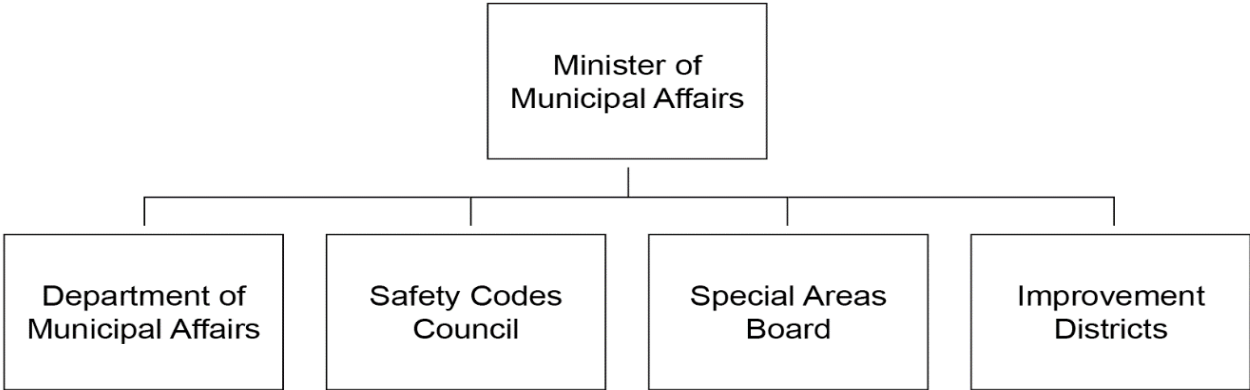
The ministry manages and provides financial support for the network of municipal library boards and regional library system boards that provide public library services for Albertans. Provincial support in the form of direct operating grants, as well as services such as SuperNet connectivity, e-content, accessible physical and digital content for people with print disabilities, and library services to Indigenous patrons and communities enables equitable access to library services for all Albertans.

In order to help ensure Albertans are safe in their homes and communities, Municipal Affairs oversees the province's safety codes system, which is established by the *Safety Codes Act*. This includes buildings (including energy efficiency and accessibility), pressure equipment, elevating devices (including amusement rides and passenger ropeways), fire

protection, electrical, plumbing, gas, and private sewage disposal systems. Municipal Affairs represents Alberta on several national and international code and standards development committees that form the basis for several codes that are adopted in Alberta. The ministry supports municipalities, industry, and other partners in their administration of the Act by providing technical and policy advice and through ongoing engagement with the Safety Codes Council, a statutory corporation composed of stakeholders who advise the minister.

In addition to safety codes system oversight, Municipal Affairs administers new home buyer protection policies and programs designed to hold residential builders accountable through licensing and to provide consumers with recourse through the mandatory new home warranty program. These programs ensure homes meet safety and quality standards and protect what is, for many Albertans, their largest investment – their home.

The ministry also supports the Land and Property Rights Tribunal. The tribunal delivers fair, impartial, and well-reasoned decisions and recommendations on a variety of planning and assessment matters, including designated industrial property assessment, commercial and multi-residential property assessment, subdivision appeals, development appeals, and annexations. The tribunal grants right of entry when operators require access to private land or occupied Crown land for the purposes of developing subsurface resources and decides compensation disputes involving right of entry, expropriation, and surface lease matters. The tribunal also provides parties with a dispute resolution process to help resolve their disputes prior to a formal hearing. Finally, the tribunal supports municipalities by providing certification training for board members and clerks of municipal assessment review boards and subdivision and development appeal boards.



The ministry consists of the Department of Municipal Affairs and the Safety Codes Council, and includes the Special Areas Board and six 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.alberta.ca/municipal-affairs.aspx](http://www.alberta.ca/municipal-affairs.aspx).

The Ministry of Municipal Affairs remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents – including the Fiscal Plan, Government Strategic Plan, and Estimates – which work together to provide a complete overview of the government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### **Municipalities are strong partners in supporting and enabling economic prosperity in their communities**

The government supports municipalities, as they play a significant role in building the local economic conditions that enable the vibrancy and prosperity of Alberta's communities.

#### **Key Objectives**

- 1.1 Provide capital grants to support predictable, sustainable investment in municipal infrastructure, which enables communities to support local, regional, and provincial job creation and economic growth.
- 1.2 Work with industry and municipal stakeholders to co-design and begin implementation of an engagement approach to modernize the assessment models for regulated property.
- 1.3 Work with municipalities to provide a legislative and regulatory framework that ensures municipal decisions minimize red tape and barriers to investment.
- 1.4 Evaluate the feasibility of changes to the Education Property Tax or other aspects of the overall framework of provincial financial supports to better assist municipalities with funding local priorities.
- 1.5 Work with municipalities and industry to address the issues associated with unpaid oil and gas property taxes.

#### **Initiatives Supporting Key Objectives**

- Finalize and prepare for implementation of the Local Government Fiscal Framework, which will provide on-going, sustainable infrastructure funding (\$722 million in 2024-25) to municipalities and Metis Settlements.
- In 2023-24, \$485 million is budgeted for the Municipal Sustainability Initiative Capital program, and \$266 million for the federal Canada Community-Building Fund to enhance predictability in funding for municipalities and to support local infrastructure needs while creating jobs and long-term prosperity.
- Collaborate with municipal partners to minimize permitting timelines as part of creating a more attractive business investment environment.

## Performance Metrics

### **1.a Performance measure: Five-to-one Tax Ratio Compliance (under development)**

Measures the number of municipalities compliant with the five-to-one ratio between non-residential and residential property tax rates. A competitive tax ratio is critical to ensuring economic growth for municipalities and stimulus for non-residential properties used by industry. Targets will be set as part of the measure's development.

## Outcome 2

### **Albertans live in viable municipalities and communities with fiscally responsible, collaborative, and accountable local governments**

The government supports municipalities through a variety of programs and financial supports. Municipal Affairs oversees the property assessment and taxation system and is responsible for industrial property assessments and equalized assessments, which are used to generate municipal tax revenues and the province's education property tax.

#### **Key Objectives**

- 2.1 Enhance municipal service delivery through regional cooperation and growth management boards, including a review of the structure and effectiveness of the Calgary and Edmonton Metropolitan Region Boards, and a review of the legislative provisions with respect to Intermunicipal Collaboration Frameworks.

- 2.2 Collaborate with municipalities and municipal associations to develop tools, programs, and training to support well-managed, accountable, and sustainable municipalities.
- 2.3 Provide grants to support delivery of municipal services, improve quality of life in local communities, and enhance municipal viability and regional collaboration.
- 2.4 Encourage infrastructure asset management to ensure municipalities have appropriate tools and resources to make sound decisions regarding local infrastructure and finances.
- 2.5 Provide operating grants and capacity supports to Alberta’s public library boards and regional library systems, to ensure Albertans are served by accessible, well-managed and responsive library services.
- 2.6 Effective delivery of industrial property assessments that are consistent, transparent, and fair across the province.

**Initiatives Supporting Key Objectives**

- In 2023-24, \$60 million for the Municipal Sustainability Initiative Operating program to support delivery of municipal services, an increase of \$30 million.
- In 2023-24, \$15.4 million is budgeted for the Alberta Community Partnership, which is a grant program that supports intermunicipal collaboration and capacity building.
- In 2023-24, \$33.4 million is budgeted for public library operating grants, an increase of \$2.9 million.

**Performance Metrics**

**2.a Performance Measure: Percentage of municipalities that met or exceeded the minimum performance targets for financial and governance risk indicators**

This metric, which commits to a high standard of expected performance, shows most municipalities were deemed not to potentially face long-term viability challenges. The 2021-22 result (which reflects the 2020 reporting year for municipalities) was 95 per cent.

<b>Targets</b>	<b>2023-24</b>	90%	<b>2024-25</b>	90%	<b>2025-26</b>	90%
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**Outcome 3**

**Albertans are protected with safe buildings, homes, and communities**

To help ensure Albertans are safe in their homes and communities, Municipal Affairs oversees the province’s safety codes system, which is established by the *Safety Codes Act*. Under this Act, municipalities, corporations, regional service commissions and agencies may become accredited to administer the safety codes system in their jurisdiction. This includes safety disciplines such as buildings, pressure equipment, elevating devices, fire protection, electrical, plumbing, gas, and private sewage disposal systems.

**Key Objectives**

- 3.1 Utilize the quality assurance framework to identify if the intended outcomes of the safety system are being achieved.
- 3.2 Represent and protect Alberta’s interests during the development and review of national and international safety codes and standards for potential adoption in Alberta.
- 3.3 Protect the investments of Albertans by ensuring new homes are affordable and meet construction, safety, and quality standards.

**Initiatives Supporting Key Objectives**

- Work with the Safety Codes Council to implement a renewed provincial accreditation framework to facilitate more efficient approaches, such as risk-based inspections to best focus their resources.
- Complete the ongoing building codes review to ensure both safety and affordability concerns are appropriately addressed and ensure authority for building code changes remain a provincial jurisdiction.
- Implement solutions to issues identified as part of the review of new home buyer protections.

# Performance Metrics

**3.a Performance Measure: Number of injuries and fatalities caused by structural or mechanical failure of buildings and associated systems per 100,000 population in Alberta**

This measure is based on incident and fire investigation reports where the cause of an injury or fatality was due to mechanical or structural failure and not human error. The 2021-22 (2021) result was 0.67.

Targets	2023-24	0.65	2024-25	0.64	2025-26	0.62
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**3.b Performance Indicator: Number of injuries and fatalities involving buildings or associated systems not caused by structural or mechanical failure per 100,000 population in Alberta**

Ministry staff review incident reports with injuries and/or fatalities identified, and determine which were not caused by structural or mechanical failure.

	2018	2019	2020	2021
Actuals	5.12	4.05	3.04	4.44

# Outcome 4

**Albertans receive fair, timely, and well-reasoned decisions from the Land and Property Rights Tribunal**

The Land and Property Rights Tribunal issues decisions and recommendations about land-use planning, development, and assessment matters. The tribunal also grants right of entry and decides compensation disputes involving land expropriation and surface rights matters.

**Key Objectives**

- 4.1 Deliver effective and impartial appeals and dispute resolution processes for land-use planning, development, compensation, assessment, and other matters referred to the tribunal.
- 4.2 Strengthen the rights of landowners and operators to fair and timely decisions on surface rights matters by modernizing processes through technology, and reducing timelines for issuing decisions.
- 4.3 Provide certification training for municipal board members and clerks of Assessment Review Boards and Subdivision and Development Appeal Boards.

**Initiatives Supporting Key Objectives**

- Continue to modernize processes, including upgrades to the on-line system for submitting surface rights applications, improvements to the public website, transitioning to a more efficient case management system, and expanding the use of a Robotic Process Automation software to enter applications, and draft orders and decisions.
- In 2023-24, \$600,000 will be provided to support Municipal Assessment Review Boards, which hear property assessment complaints, by providing board members to preside over composite assessment review board hearings.

# Performance Metrics

**4.a Performance Measure: Percentage of parties who are satisfied or neutral regarding the Land and Property Rights Tribunal’s adherence to rules of natural justice while adjudicating land planning, development, right of entry, compensation, and assessment matters**

This measure is calculated by surveying hearing participants regarding the tribunal’s hearing processes – including such criteria as timeliness, fairness, and impartiality. The 2021-22 actual result was 86 per cent.

Targets	2023-24	88%	2024-25	88%	2025-26	88%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Canada Community-Building Fund	255,121	259,492	<b>266,214</b>	266,214	266,214
Other Transfers from Government of Canada	37,957	22,610	<b>30,041</b>	16,782	8,511
Premiums, Fees and Licences	19,123	19,841	<b>19,885</b>	20,258	20,594
Investment Income	319	277	<b>276</b>	476	505
Other Revenue	16,636	16,508	<b>16,315</b>	16,016	16,016
<b>Consolidated Total</b>	<b>329,156</b>	<b>318,728</b>	<b>332,731</b>	<b>319,746</b>	<b>311,840</b>
<b>EXPENSE</b>					
Ministry Support Services	5,411	5,411	<b>5,581</b>	5,613	5,613
Municipal Services	45,970	45,970	<b>49,062</b>	49,147	49,147
Municipal Assessments and Grants	26,182	26,182	<b>26,551</b>	26,387	26,391
Municipal Sustainability Initiative	515,000	515,000	<b>545,000</b>	-	-
Local Government Fiscal Framework	-	-	-	782,000	872,970
Federal Grant Programs	293,075	282,099	<b>296,897</b>	282,993	274,722
Grants in Place of Taxes	30,025	30,775	<b>36,000</b>	38,100	39,700
Alberta Community Partnership	15,400	15,978	<b>15,400</b>	15,400	15,400
Technical and Corporate Services	14,282	14,282	<b>15,021</b>	14,916	14,956
Land and Property Rights Tribunal	6,920	6,740	<b>7,842</b>	7,882	7,882
Safety Codes Council	15,095	14,116	<b>15,933</b>	16,057	16,251
<b>Consolidated Total</b>	<b>967,360</b>	<b>956,553</b>	<b>1,013,287</b>	<b>1,238,495</b>	<b>1,323,032</b>
<b>Net Operating Result</b>	<b>(638,204)</b>	<b>(637,825)</b>	<b>(680,556)</b>	<b>(918,749)</b>	<b>(1,011,192)</b>
<b>CAPITAL INVESTMENT</b>					
Municipal Assessments and Grants	709	5,029	<b>600</b>	550	-
Land and Property Rights Tribunal	-	180	-	-	-
Safety Codes Council	170	140	<b>405</b>	640	700
<b>Consolidated Total</b>	<b>879</b>	<b>5,349</b>	<b>1,005</b>	<b>1,190</b>	<b>700</b>



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# Public Safety and Emergency Services

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

Public Safety and Emergency Services is keeping Alberta communities safe and secure. Working alongside partners in law enforcement, justice, health, and social services, the ministry supports a fair and accessible criminal justice system that supports the unique needs of Albertans while upholding the rule of law. The ministry also leads the coordination, collaboration, and cooperation of all organizations involved in the prevention of, response to, and recovery from emergencies in the province. The collaboration of these organizations ensures our province is prepared for and resilient to the impacts of disasters. Continued support for specialized policing units and crime prevention programs will ensure Alberta remains a safe and healthy place to live.

With eight provincial adult correctional centres, two provincial youth correctional centres and over 40 probation offices across the province, the ministry is responsible for the custody and supervision of adults and young persons under correctional authority, as well as the facilitation of rehabilitation opportunities. Provincial custody is reserved for adults who are remanded or serving a sentence of less than two years and for young persons who are remanded or sentenced. Community supervision includes programs such as pre-trial supervision, probation, and alternative measures or sanctions for adults and young persons. The ministry strives to support, guide and inspire its correctional services clients to make positive, sustainable and lawful choices in order to reduce their interactions with the criminal justice system and ensure strong communities across Alberta.

The ministry provides provincial policing services through an agreement with the federal government that establishes the Royal Canadian Mounted Police (RCMP) as the provincial police service and supports municipal policing through policing grants. It continues to support communities experiencing unique and challenging crime situations, including rural crime, with the implementation of the Rural Alberta Provincial Integrated Defence (RAPID) Response. The ministry supports specialized policing programs, as well as grant funding for crime prevention and restorative justice programs. It ensures the delivery of programs and services to support victims of crime, including those affected by domestic violence, and human trafficking. It is working to implement a new service delivery model to ensure victim services are consistent and accessible across the province. The ministry is also collaborating with partners to establish an Office to Combat Trafficking in Persons to build awareness, and work with victims and survivors of human trafficking to ensure they receive the specialized services they need.

To help municipalities and communities better manage emergencies and disasters, the ministry provides a range of supports through the Alberta Emergency Management Agency (AEMA). The AEMA coordinates large-scale emergency and disaster prevention, mitigation, preparedness, responses, and recovery programs and initiatives. The Provincial Emergency Coordination Centre (PECC) includes a 24/7 watch station which continuously monitors and reports on events across Alberta, and a ready-to-use space for coordination during emergencies and disasters. Alberta is committed to issuing emergency alerts that provide critical information about emerging situations, immediate disaster, and recommended precautions and actions to stay safe. This helps save lives and protect Albertans everywhere in the province.

In addition to preparing and coordinating the provincial government response to emergencies including business continuity practices, AEMA provides in-community emergency management services to municipalities, First Nation communities and Métis Settlements; including comprehensive emergency management training, support for emergency plan development, emergency social services planning, and key real-time response services during emergencies and disasters.

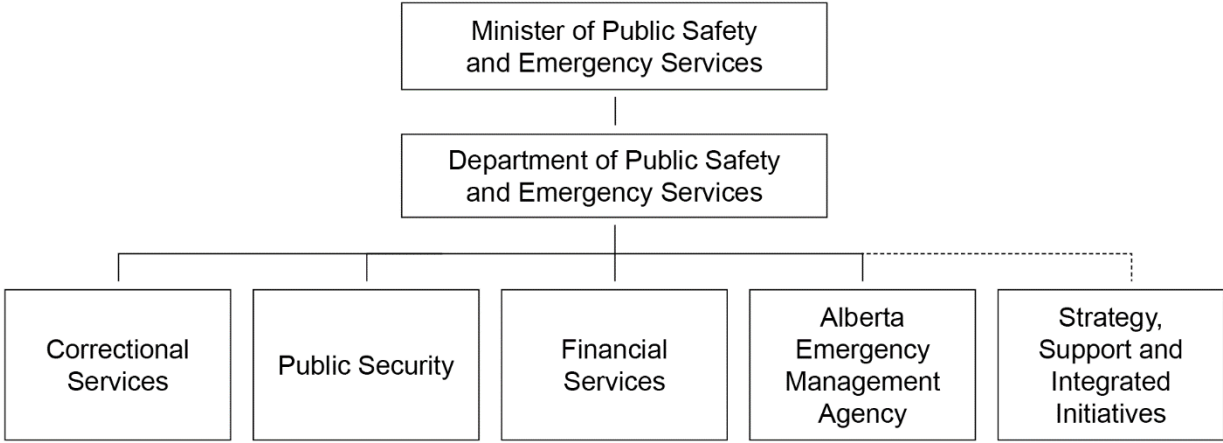
The ministry is working to improve public safety throughout Alberta, including in Indigenous communities. The Public Security Indigenous Advisory Committee is advising government on public safety initiatives, including restorative justice practices, victim services and crime prevention, to help ensure government policies, programs and

processes align with the needs of Indigenous communities. It will continue to work with Indigenous communities to develop effective crime reduction strategies and modernize Indigenous policing programs.

Action has been taken to reduce police response times, deter crime, and reinforce property rights by granting Alberta Sheriffs the authority to investigate a wider range of offences, including impaired driving. This is making our highways safer and freeing up the RCMP to answer calls that are more urgent. Work to modernize policing legislation and standards will improve public trust and ensure policing agencies are responsive to the needs of the communities they serve. A review of police service delivery in the province, including further examination of an Alberta Police Service, will help identify opportunities to increase frontline personnel and better address the root causes of crime.

Public Safety and Emergency Services continues to support the unique needs of Albertans involved in the justice system. In partnership with Alberta Justice, the ministry is developing alternatives to traditional processes, including diversion and restorative justice programs, and specialized courts that provide a therapeutic and culturally appropriate approach to justice. It continues to work with the Ministry of Mental Health and Addiction and other partners to support a recovery-oriented system of care that provides access to a full continuum of services, including services that support mental health and addictions recovery. This includes the establishment of therapeutic living units and supports in Alberta correctional facilities.

The ministry is working to reduce the impact of regulatory and administrative processes while maintaining its focus on public safety. In response to ongoing government efforts to reduce red tape, Public Safety and Emergency Services is



undertaking a review of permit approvals to seek feasible opportunities to streamline processes and reduce wait times for Albertans.

A more detailed description of Public Safety and Emergency Services and its programs and initiatives can be found at: <https://www.alberta.ca/public-safety-and-emergency-services.aspx>

The Ministry of Public Safety and Emergency Services remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Albertans are safe and secure

The ministry is committed to ensuring all Albertans are safe and secure in their communities. Focused work to address family and sexual violence, hate-motivated crime and human trafficking, will protect those vulnerable to victimization. The alignment of mental health and addictions services will allow police and correctional services to support individuals involved in crime to address criminal behaviour associated with their substance abuse. The ministry will continue to support the work of the Public Safety and Community Response Task Forces, including the implementation of a recovery-oriented system of care in response to addiction, homelessness, and public safety issues in Edmonton and Calgary.

### Key Objectives

- 1.1 Work with municipalities, police services, community-based organizations and other ministries to improve the alignment of mental health and addictions crisis response resources and ensure recovery is a central component of effective community policing and corrections.
- 1.2 Continue to work with policing partners, municipalities and Indigenous communities to address crime and implement risk reduction strategies, such as increased border support to keep guns, drugs and other crime out of Alberta. This includes focused work on rural crime, organized crime, hate-motivated crime, firearms violence, drug and human trafficking and proceeds of crime.
- 1.3 Enhance the authorities, role and numbers of Provincial Sheriffs to support the RCMP in addressing rural crime.
- 1.4 Continue to improve the delivery of policing services in the province to ensure Albertans are safe and police are accountable to the communities they serve, including further examination of a provincial police service and establishing an independent agency to resolve policing complaints.
- 1.5 Support municipalities and Indigenous communities interested in exploring different models of policing and public safety.

### Initiatives Supporting Key Objectives

- In 2023-24, primarily through funding to the Alberta Law Enforcement Response Teams (ALERT) dedicate up to \$53.2 million to dealing with and investigating organized crime, child pornography, gun violence, drug and, human trafficking, domestic violence and prolific offenders.
- In 2023-24, \$2.4 million will be dedicated to creating a new Firearms Investigative Unit within ALERT to combat firearms violence.
- In 2023-24, \$5.8 million will fund the Safe Communities and Neighbourhoods program to address problem properties and drug houses in conjunction with local police services of jurisdiction.
- In 2023-24, \$1.7 million will support increasing surveillance in rural communities through the expansion of the Sheriffs Investigative Unit.
- In 2023-24, \$4 million will be dedicated to implementing the Human Trafficking Task Force recommendations including establishing the Alberta Office to Combat Trafficking in Persons, a centre of excellence for data and research, and granting programs.
- In 2023-24, \$2 million will establish a Fugitive Apprehension Sheriff Support Team to locate and remand individuals who are a threat to public safety.
- In 2023-24, \$3 million in grant funding for municipalities and Indigenous communities seeking to explore alternative policing models.

## Performance Metrics

### 1.a Performance Indicator: Violent and property crime rates per 100,000 population

	2017	2018	2019	2020	2021
Alberta Violent Crime Rate	1,312	1,338	1,461	1,428	1,499
Rural	1,982	1,947	2,275	2,405	2,460
Urban	1,167	1,208	1,291	1,225	1,301
Alberta Property Crime Rate	5,534	5,470	5,886	5,032	4,567
Rural	7,128	6,863	7,491	6,815	6,399
Urban	5,181	5,164	5,543	4,654	4,185

## Outcome 2

### Albertans are supported in their interactions with the justice system

The ministry is committed to improving support for Albertans during their interactions with the justice system. The implementation of a new victim services delivery model will ensure victims are provided consistent, professional and appropriate services in all areas of the province. Exploring opportunities to modernize the delivery of correctional services will support individuals under correctional jurisdiction. The implementation of a recovery-oriented system of care that provides a network of community-based services that help improve life for those with or at risk of alcohol and drug problems or mental health issues continues to be an important priority for the ministry. The ministry will continue to advance initiatives that achieve the vision of contemporary policing being a service that responds to the needs of citizens and as community leaders takes action for the best interests of the diverse populations they serve.

### Key Objectives

- 2.1 Continue to improve support for victims of crime, including the implementation of a new victim service delivery model to ensure victims receive the help they need, when and where they need it.
- 2.2 Explore technological opportunities to modernize the delivery of correctional services to enhance Albertans' interactions with Corrections and promote system sustainability.
- 2.3 Implement therapeutic living units and supports in correctional facilities in alignment with and commitment to a recovery-oriented system of care.

### Initiatives Supporting Key Objectives

- In 2023-24, \$12 million will be allocated to the Victims of Crime Assistance Program to ensure victims are able to apply for assistance, supports and services to help with emergency expenses and their recovery.

## Performance Metrics

### 2.a Performance Measure: Average days to decision for applications to the Victims of Crime Assistance Program

This measures the effectiveness of the redesigned, recently implemented Victims of Crime Assistance Program in providing timely support to victims of crime. Reduced application processing times ensure that victims get the services they need sooner to help them recover from trauma. The 2021-22 actual result was 11 days. This number reflects an interim program, which solely focused on emergency crisis and supports pending the implementation of the enhanced program. The 2019-20 actual result of 188 days better reflects historical trends from the legacy Victims of Crime Financial Benefit Program.

<b>Targets</b>	<b>2023-24</b>	49 days	<b>2024-25</b>	40 days	<b>2025-26</b>	30 days
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## Outcome 3

### Alberta is prepared and resilient to the impacts of disasters

The ministry is committed to working collaboratively to manage its response to and recovery from disasters. Through the coordination of emergency planning and preparation, emergency resources, disaster financial assistance, and expert recovery advice, Albertans can be confident that our province is well equipped to respond to disasters.

#### Key Objectives

- 3.1 Work with emergency management partners to build capacity for coordinated disaster response and recovery across Alberta.
- 3.2 Lead the implementation of a provincial hazard identification and risk assessment framework to help reduce disaster risk and improve disaster response.
- 3.3 Work with municipalities to deliver timely and fiscally responsible disaster recovery programs to assist eligible Albertans impacted by disaster, including supporting local decisions that reflect community needs.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$1.29 million will be allocated to support the Provincial Emergency Coordination Centre's disaster response and coordination activities, including the Alberta Emergency Alert system, and the 24/7 watch station.

## Performance Metrics

### 3.a Performance Measure: Percentage of local authorities visited by an Alberta Emergency Management Agency field officer and had their Community Emergency Management Plan reviewed annually

This measures the effectiveness of provincial oversight in reviewing local emergency plans, accounting for capacity issues from unpredictability of extraordinary disaster events. The actual 2021-22 result was 85 per cent.

<b>Targets</b>	<b>2023-24</b>	90%	<b>2024-25</b>	90%	<b>2025-26</b>	90%
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## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers of Assets or Liabilities from Related Parties	-	1,823	-	-	-
Transfers from Government of Canada	31,426	43,099	29,416	29,443	28,264
Investment Income	1,000	1,000	1,000	1,000	1,000
Other Premiums, Fees and Licences	45,755	45,755	45,755	45,755	45,755
Fines and Penalties	61,450	53,450	53,150	53,150	53,150
Other Revenue	67,984	69,284	92,316	92,316	92,316
Ministry Total	207,615	214,411	221,637	221,664	220,485
Inter-Ministry Consolidation Adjustment	-	(1,823)	-	-	-
Consolidated Total	207,615	212,588	221,637	221,664	220,485
<b>EXPENSE</b>					
Ministry Support Services	7,578	8,377	25,149	27,405	27,455
Public Security	596,391	626,644	710,993	734,540	726,384
Correctional Services	289,770	308,270	341,498	344,408	347,499
Alberta Emergency Management Agency	102,002	121,279	104,960	105,583	103,633
Victims of Crime and Public Safety Fund	62,887	39,387	39,486	39,547	39,552
Ministry Total	1,058,628	1,103,957	1,222,086	1,251,483	1,244,523
Inter-Ministry Consolidation Adjustment	(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
Consolidated Total	1,053,328	1,098,657	1,216,786	1,246,183	1,239,223
Net Operating Result	(845,713)	(886,069)	(995,149)	(1,024,519)	(1,018,738)
<b>CAPITAL INVESTMENT</b>					
Public Security	695	695	2,695	1,295	1,295
Correctional Services	538	538	1,280	1,280	1,280
Alberta Emergency Management Agency	2,300	6,394	2,300	2,300	2,300
Victims of Crime and Public Safety Fund	15	15	25	25	25
Consolidated Total	3,548	7,642	6,300	4,900	4,900

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# Seniors, Community and Social Services

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Seniors, Community and Social Services provides stability for Albertans and supports participation and inclusion in their communities and the workforce by delivering high-quality social programs to those who need them, when they need them. The ministry works with community partners and civil society to ensure supports and services are delivered in a timely, responsive manner. This approach puts the individual at the centre of an integrated service delivery model and recognizes the unique circumstances, experiences and strengths of individuals, families and communities. The ministry is committed to ensuring services are, effective, accessible and innovative.

Seniors, Community and Social Services provides income support and other benefits to help meet the basic needs of low-income Albertans. The social services system provides supports that enable stability for Albertans, while providing opportunities to foster self-reliance and self-sufficiency. The ministry is helping Albertans deal with the national inflation crisis, improve quality of life and increase supports for families, seniors and vulnerable Albertans. The commitment to index financial benefits to inflation ensures low-income Albertans have the resources to afford their basic needs.

By 2035, Alberta is expected to be home to more than one million seniors. To address the needs of this growing population, the ministry is monitoring trends and implementing policies and programs that are responsive to the emerging challenges and opportunities of an aging population. Seniors' benefits provide financial supports for seniors with low income to meet basic needs, afford essential health and personal supports, and to repair and adapt their homes.

The ministry works with municipalities and civil society to take action on homelessness, making sure everyone has a safe place to stay and can be connected to housing with appropriate supports. Informed by the advice and recommendation from the Coordinated Community Response to Homelessness Task Force, the Government of Alberta developed the Homelessness Action Plan to reduce homelessness in the province. A key component of the Action Plan and the ministry's overall effort to address homelessness is a recovery-oriented system of care, which is a coordinated network of person-centered, community-based services and supports that builds on the strengths and resilience of individuals, families and communities, to achieve improved health and wellness. The approach involves supporting individuals experiencing homelessness to achieve their goals, address their barriers and strengthen or re-establish connections to natural and social supports. Recovery-oriented programs and services funded by the ministry that address homelessness include elements such as stabilization, detox and treatment services as well as on-site nursing and clinical in-reach from Albert Health Services and other community partners. By implementing a recovery-oriented approach in emergency shelters and other housing programs, frontline staff can better connect those experiencing homelessness with appropriate supports as a means of breaking the cycle of homelessness.

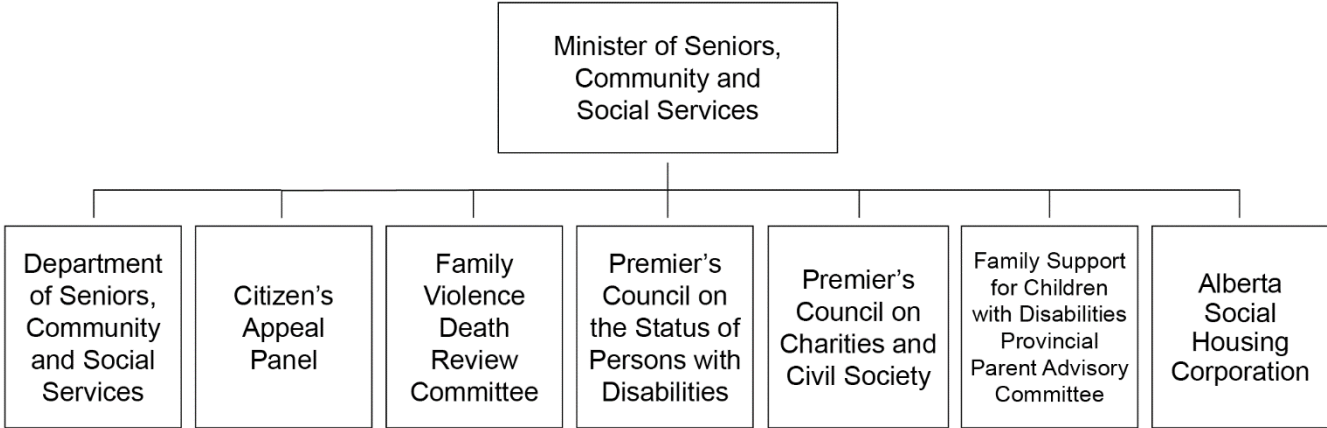
Seniors, Community and Social Services collaborates with civil society organizations, housing management bodies, and other orders of government to build, renew, maintain and operate affordable housing units for Albertans most in need. This includes seniors in lodges and seniors independent living apartments. The ministry has improved and expanded rent assistance and is working to increase the supply for affordable housing, specifically using mixed-use or mixed-income housing models, which will enable longer-term sustainability.

The ministry will continue to work with individuals, families, and community-based supports and resources to promote inclusion and improve the lives of Albertans with disabilities. Ministry programs provide supports and resources to help connect Albertans with disabilities to jobs, benefiting the economy while making government programs more sustainable.

Seniors, Community and Social Services focuses on helping unemployed Albertans and people with disabilities or other barriers find meaningful work, and works with the social services sector to address workforce challenges. The ministry works with employment partners to provide supports and services to help Albertans find and explore career, employment, and training options. The Alberta at Work initiative focuses on solving labour challenges that were highlighted during the pandemic, and providing meaningful employment support to help Albertans find jobs, build skills and advance their careers.

The ministry provides investments to community-based groups that raise awareness and help prevent and respond to family violence, sexual violence and abuse. In July 2022, Seniors, Community and Social Services released a five-year strategy that updates the government’s approach and guides how all Albertans can work together to prevent elder abuse. Community partnerships, including ones with municipalities and civil society, are important to enable quick, appropriate responses to community needs.

Seniors, Community and Social Services is working with community partners and civil society to identify and address Albertans’ changing needs. Through collaborative action and partnerships with civil society, the ministry will continue to help improve Alberta’s capacity and resilience, ensuring families and communities have opportunities to grow and thrive.



A more detailed description of Seniors, Community and Social Services and its programs and initiatives can be found at: <https://www.alberta.ca/seniors-community-and-social-services.aspx>

The Ministry of Seniors, Community and Social Services remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2023-26 Business Plan

## Outcome 1

### Stability - Albertans are safe and have timely and consistent access to supports to meet their basic needs

Supporting vulnerable Albertans with financial benefits, access to housing supports and emergency benefits ensures that all Albertans can meet their basic needs.

#### Key Objectives

- 1.1 Continue to address affordability concerns of seniors with low income and vulnerable Albertans.
- 1.2 Work to strengthen Alberta’s network of food banks to assist vulnerable Albertans and their families in need.
- 1.3 Continue to modernize and digitize financial support systems to improve access, simplify processes and enhance service delivery for Albertans, to ensure sustainable, high-quality services are provided to those who need them.
- 1.4 Continue to ensure that personal and financial decisions made for Albertans by the Public Guardian and the Public Trustee are made in their best interests.
- 1.5 Work with the social services sector to create capacity within the Persons with Developmental Disabilities program to bring more individuals into services and address work force challenges, including assessment and actions with respect to social sector worker wages.
- 1.6 Implement the *Action Plan on Homelessness* and support a recovery-oriented and housing focused delivery model.
- 1.7 Continue to implement *Stronger Foundations: Alberta’s 10-Year Strategy to Improve and Expand Affordable Housing*, to make the housing system financially sustainable, accessible and equitable for Albertans.
- 1.8 Enable civil society organizations, including women’s emergency shelters, to provide timely and culturally appropriate services, supports and resources to Albertans impacted by family and sexual violence.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$275.7 million is allocated to provide affordability payments to seniors and low-income Albertans.
- In 2023-24, \$508.3 million in grants and \$19.7 million in low-interest home equity loans is allocated through seniors financial assistance programs to support more than 178,000 seniors with low income to meet basic needs, afford essential health and personal supports, and age safely in their homes.
- In 2023-24, \$342.5 million is allocated to build, renew, maintain, and operate affordable housing in Alberta through the government-supported affordable housing programs, including rent supplements.
- In 2023-24, of the \$342.5 million total, \$34.3 million is allocated to help grow the supply of affordable housing in priority areas through the Affordable Housing Partnership Program.
- In 2023-24, \$83.5 million is allocated to homeless shelters to provide safe temporary accommodations and basic needs services, and \$101.6 million to provide safe housing and supports to those experiencing homelessness.
- In 2023-24, \$5 million in grants and \$5 million in donation matching is allocated to food banks and civil society organizations supporting food security to assist vulnerable Albertans and their families in need.

## Performance Metrics

### 1.a Performance Measure: Median time between when an Assured Income for the Severely Handicapped (AISH) application is ready for medical adjudication and an eligibility decision is made (in weeks)

The target processing time of 9.0 weeks to determine AISH eligibility demonstrates the ministry’s commitment to provide Albertans with permanent disabilities timely access to financial supports. This processing time includes the time taken by applicants to provide the required documentation. In 2021-22, the median time between when an AISH application is ready for medical adjudication and eligibility decision was 9.1 weeks.

Targets	2023-24	9.0	2024-25	9.0	2025-26	9.0
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### 1.b Performance Measure: Online Seniors Financial Assistance (SFA) application utilization

This measure describes the percentage of first-time SFA applications completed online among total applications received within a fiscal year. The target of 35 per cent speaks to the ministry's red tape reduction efforts in providing fast and easy access, and efficiency in application to SFA programs. In 2021-22, the SFA applications completed online represented 25 per cent of the total SFA applications received from first-time applicants.

Targets	2023-24	35%	2024-25	45%	2025-26	50%
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### 1.c Performance Measure: New Affordable Housing Units and Rental Subsidies Available for Albertans with Low Income

This measure reports on the number of new affordable housing units and new rental subsidies the ministry has funded or supported for Albertans in need. The target of 2,300 is set to reflect progress toward achieving the goal of supporting 25,000 more households by 2032-33, as identified in the 10-year Stronger Foundations strategy. In 2021-22, the first year of reporting on the Strategy, the ministry delivered 2,243 new affordable housing units and new rental subsidies to Albertans with low income.

Targets	2023-24	2,300	2024-25	2,300	2025-26	2,300
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## Outcome 2

### Participation - Albertans participate in their communities through employment and other opportunities to reach their individual potential

Ensuring Albertans are able to access employment and fully participate in their community promotes individual prosperity and Alberta's economy.

#### Key Objectives

- 2.1 Provide effective and targeted career and employment information services to improve employment maintenance and to connect Albertans experiencing underemployment and long-term unemployment to the labour market.
- 2.2 Modernize and digitize supports and services for persons with disabilities to further support their participation in community life, and for families to promote the development of their children with disabilities.
- 2.3 Continue to collaborate with Alberta's Fetal Alcohol Spectrum Disorder (FASD) Service Networks to offer a continuum of supports for Albertans impacted by FASD.
- 2.4 Promote awareness of and increase access to culturally sensitive supports and services for Indigenous persons with disabilities living both on- and off-reserve and on Metis Settlements.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$85.9 million is allocated to connect Albertans, including those with disabilities, to meaningful employment and training opportunities.
- In 2023-24, \$10 million is allocated under the Alberta at Work Initiative to projects that support working families and youth, deliver skills and training, and provide job support for newcomers.
- In 2023-24, \$16 million is allocated to the low-income transit program to help low-income Albertans afford transportation to access jobs, education, community resources and government services.

## Performance Metrics

### 2.a Performance Measure: Percentage of participants employed after receiving Career and Employment Information Services: workshops, exposure courses, job placements, and Disability Related Employment Supports

The target of 65 per cent demonstrates the ministry’s effectiveness in helping Albertans get back to work. In 2021, 66 per cent of participants were employed after receiving Career and Employment Information Services.

Targets	2023	65%	2024	65%	2025	65%
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## Outcome 3

### Inclusion - Alberta's communities provide a sense of belonging and foster resiliency for individuals and families

Creating inclusive communities ensures Albertans are connected to others and are able to thrive.

#### Key Objectives

- 3.1 Implement the Family and Community Support Services Accountability Framework to support municipalities and Metis Settlements to design and deliver preventive social programs which help to address the key social issues facing Albertans.
- 3.2 Plan and deliver initiatives and programs that support aging well at home and in community by collaborating with community-based seniors-serving organizations, health and other sectors, and all orders of government.
- 3.3 Raise awareness on matters relating to persons with disabilities through the Premier’s Council on the Status of Persons with Disabilities and the Office of the Advocate for Persons with Disabilities.
- 3.4 Promote the prevention of family and sexual violence and elder abuse by raising awareness, supporting coordinated community responses, and system coordination.
- 3.5 With support from the Premier’s Council on Charities and Civil Society, expand civil society capacity to address emerging social issues and improve supports for Albertans.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$105 million is allocated through Family and Community Support Services to communities and Metis Settlements to develop and deliver preventative social services programming.
- In 2023-24, \$23.3 million is allocated to support a continuum of services for Albertans impacted by family and sexual violence.

## Performance Metrics

### 3.a Performance Measure: Satisfaction of families/guardians of clients accessing the Persons with Developmental Disabilities program that services are helping the client to be a part of their community

The target of 88 per cent demonstrates the ministry’s commitment to support adult Albertans with developmental disabilities to be included in their community as much as they want to be. In 2021-22, 86 per cent of families/guardians were satisfied Persons with Developmental Disabilities services helped the client be a part of their community as much as they want to be.

Targets	2023-24	88%	2024-25	N/A <sup>1</sup>	2025-26	88%
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<sup>1</sup> This is a biennial survey. No targets included for years when the survey is not conducted.

### 3.b Performance Indicator: Seniors’ sense of belonging to local community

This indicator is a proxy for social inclusion and community connectedness, and is tied to the ministry’s work related to social isolation, age-friendly communities, ageism, and aging in community.

	2018	2019	2020	2021
Percentage of Alberta seniors reporting positive sense of belonging to local community	74%	76%	73%	72%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Labour Market Development	85,128	85,128	<b>85,128</b>	85,128	85,128
Services on First Nations Reserves	53,143	53,143	<b>53,643</b>	54,143	54,643
Other Transfers from Government of Canada	162,933	162,933	<b>159,475</b>	163,457	158,653
Investment Income	1,737	1,737	<b>1,822</b>	1,907	1,997
Premiums, Fees and Licences	5,000	5,000	<b>5,000</b>	5,000	5,000
Other Revenue	53,275	53,875	<b>67,072</b>	76,587	76,102
Ministry Total	361,216	361,816	<b>372,140</b>	386,222	381,523
Inter-Ministry Consolidation Adjustment	(2,546)	(2,546)	<b>(2,228)</b>	(2,228)	(2,228)
Consolidated Total	358,670	359,270	<b>369,912</b>	383,994	379,295
<b>EXPENSE</b>					
Ministry Support Services	18,235	18,235	<b>21,005</b>	21,005	21,005
Employment and Income Support	816,453	814,653	<b>804,382</b>	804,571	805,471
Assured Income for the Severely Handicapped	1,371,218	1,407,889	<b>1,538,451</b>	1,650,188	1,750,988
Disability Services	1,414,086	1,396,346	<b>1,551,241</b>	1,611,141	1,675,441
Homeless and Outreach Support Services	193,208	224,158	<b>243,808</b>	243,808	243,808
Community Supports and Family Safety	137,637	153,827	<b>161,577</b>	135,577	135,577
Seniors Services	26,631	21,931	<b>27,531</b>	28,031	28,331
Alberta Seniors Benefit	476,158	429,958	<b>493,958</b>	520,758	545,958
Housing	10,305	10,305	<b>10,745</b>	10,745	10,745
Public Guardian and Trustee Services	23,586	24,686	<b>27,265</b>	27,265	27,265
Services Provided to Other Ministries	2,546	2,546	<b>2,228</b>	2,228	2,228
Affordability Supports and Inflation Relief	-	275,200	<b>275,700</b>	-	-
Alberta Social Housing Corporation	297,330	309,188	<b>333,494</b>	338,310	430,737
Ministry Total	4,787,393	5,088,922	<b>5,491,385</b>	5,393,627	5,677,554
Inter-Ministry Consolidation Adjustment	(27,546)	(27,546)	<b>(25,228)</b>	(25,228)	(25,228)
Consolidated Total	4,759,847	5,061,376	<b>5,466,157</b>	5,368,399	5,652,326
Net Operating Result	(4,401,177)	(4,702,106)	<b>(5,096,245)</b>	(4,984,405)	(5,273,031)
<b>CAPITAL INVESTMENT</b>					
Disability Services	572	1,846	<b>572</b>	572	572
Public Guardian and Trustee Services	4,500	4,400	<b>3,500</b>	3,500	3,500
Alberta Social Housing Corporation	44,535	63,246	<b>56,898</b>	34,373	39,453
Consolidated Total	49,607	69,492	<b>60,970</b>	38,445	43,525

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# Service Alberta and Red Tape Reduction

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

Service Alberta and Red Tape Reduction has a strategic role within government to support affordability, modernization, and fostering efficient delivery of programs, services, and information. The ministry's focus is to:

- Optimize and modernize the delivery of current programs and services to meet existing and emerging needs and to provide good value for taxpayers.
- Protect Albertans and businesses in an increasingly complex and changing economic and social environment.
- Lead, coordinate, track, and report on red tape reduction efforts across the Government of Alberta to eliminate unnecessary regulatory burden on businesses and Albertans.

The ministry is a leader in improving services to Albertans by simplifying interaction between citizens, businesses, and government, while also improving government's ability to respond to emerging needs and reducing the cost of services.

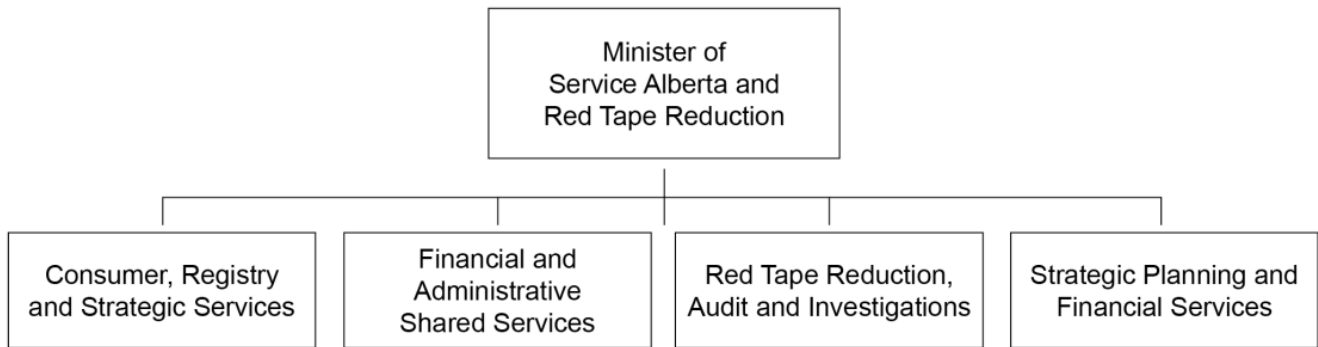
Service Alberta and Red Tape Reduction will increase government productivity, efficiency, and effectiveness through increased collaboration with ministry partners, modernizing business processes, and adopting user-centric service design methods; paired with cost effective technology. The ministry will improve program delivery across government and provide better value for taxpayers by adopting consistent policies and standards, and by leveraging resources as a single enterprise. Service Alberta and Red Tape Reduction will support Municipal Affairs on the building codes review to ensure both safety and affordability concerns are appropriately addressed.

The ministry will support Alberta's clean hydrogen economy by working with other ministries to release and complete an analysis of Hydrogen Fueling Infrastructure Expression of Interest, as well as working with organizations to advance hydrogen fueling station capability within the province.

Service Alberta and Red Tape Reduction is adopting innovative procurement practices to improve agility, time to market, and value received, while providing new opportunities for small organizations to conduct business with government. The ministry will work with the Parliamentary Secretary for Procurement Transformation to implement a procurement council in collaboration with industry.

Service Alberta and Red Tape Reduction is committed to increasing consumer and business awareness through provision of information, education and outreach strategies, and the use of technology to share information. Registry data integrity will be maintained, and registry systems will offer stability, reliability, accuracy, and assurance. Inspections and investigations will occur to protect consumers and enable businesses to compete on a level playing field. The ministry will streamline payments and provide a quick dispute resolution process for the construction industry by implementing Prompt Payment legislation to establish payment timelines and an adjudication process for contractors and subcontractors and extend the rules to Government of Alberta projects. The ministry will also complete any outstanding regulatory work on the current legislation.

The ministry will continue to respect and protect the privacy of Albertans' personal information and will ensure the government is transparent through the *Freedom of Information and Protection of Privacy (FOIP) Act*. The ministry will also continue to offer access to the laws and official government materials through Alberta King's Printer.



A more detailed description of Service Alberta and Red Tape Reduction and its programs and initiatives can be found at: [www.alberta.ca/service-alberta](http://www.alberta.ca/service-alberta)

The Ministry of Service Alberta and Red Tape Reduction remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

**Albertans have access to user friendly services they need, in a timely and effective manner**

Service Alberta and Red Tape Reduction is committed to making services more accessible while making delivery more efficient.

### Key Objectives

- 1.1. Respond to increased demand and resulting delays in Land Titles processing and develop solutions that lead to better efficiency and faster approvals.
- 1.2. Ensure registry services are modernized by maximizing automation and utilizing efficient and effective processes.

### Initiatives Supporting Key Objectives

- In 2023-24, \$10.8 million of operating and \$18.6 million in capital budget is allocated to improve the Land Titles service model to reduce application backlogs.
- In 2023-24, \$6 million of operating budget is allocated to modernize the Registries Systems, which will help to remove barriers and ensure Albertans have access to needed driver licensing and vehicle registration services.
- In 2023-24, \$7 million of capital budget is allocated to increase Motor Vehicles Registry efficiencies by delivering modernized document management through digitization as well as to support Registry Agent real-time driver’s license history reporting through digitization and automation.

## Performance Metrics

### 1.a Performance Measure: Year-end registration turnaround time for land titles and surveys (business days)

In 2022-23, as a result of increased demand and limits of the current paper focused system, land titles turnaround time was 84 business days.

<b>Targets</b>	<b>2023-24</b>	12	<b>2024-25</b>	10	<b>2025-26</b>	5
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## Outcome 2

**The economy is strengthened and red tape is reduced**

Streamlining government services and policies reduces red tape, which creates an environment to attract new businesses, increase investor confidence and strengthen the economy.

### Key Objectives

- 2.1. Lead government’s red tape reduction efforts to improve service delivery and remove unnecessary regulatory and administrative burdens on Albertans and businesses; support economic growth and job creation by reducing wait times for permit approvals; reduce costs for business; and attract investment.
- 2.2. Albertans and Alberta businesses have access to timely and affordable government services through implementation of outcome-focused regulatory approaches and efficient policy and procedures.

## Initiatives Supporting Key Objectives

- In 2023-24 \$2 million is allocated to support leadership of government efforts to reduce regulatory burden and red tape with a new focus on measuring, benchmarking and reducing wait times for permit approvals and reporting.
- In 2023-24, Service Alberta and Red Tape Reduction will invest \$350,000 to establish a Procurement Council to work with industry to improve the government's procurement process with a focus on reducing administrative burden and costs for business.

## Performance Metrics

### 2.a Performance Indicator: Percentage of red tape reduced across the Government of Alberta

The government has committed to reducing red tape, as found in the Government of Alberta's regulatory requirements, by one-third by 2023. As of January 31, 2023, overall regulatory requirements have been reduced by over 29 percent.

## Outcome 3

### Consumers are protected in a competitive business environment

Service Alberta and Red Tape Reduction supports economic growth that arises when consumers and businesses spend with confidence, while legislation creates a protective and competitive business environment.

### Key Objectives

- 3.1. Enhance consumer protection for Albertans through review of policies and procedures as well as improving licensing and technology to support investigations.
- 3.2. Balance effective industry regulation and protection of consumer interests while building strong relationships between industry and regulators.
- 3.3. Work with condominium owners, corporations, lawyers, property managers and other stakeholders to enhance condominium legislation and regulations to support effective governance and operations of condominium communities.

## Initiatives Supporting Key Objectives

- In 2023-24, \$2.3 million is allocated to support affordability for consumers through consumer protection initiatives including education, licensing, and enforcement.
- In 2023-24, \$3 million has been allocated to investigate consumer complaints.

## Performance Metrics

### 3.a Performance Measure: Percentage of investigations into alleged consumer protection legislation violations completed within established timelines

In 2022-23, 86 percent of investigations were completed within established timelines.

Targets	2023-24	87%	2024-25	87%	2025-26	87%
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### 3.b Performance Measure: Percentage of urgent tenancy dispute resolutions completed within established timelines

In 2022-23, 41 percent of urgent tenancy applications were heard within the established 15-day timeline.

Targets	2023-24	85%	2024-25	85%	2025-26	85%
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Land Titles	113,990	113,990	<b>129,395</b>	95,382	97,480
Motor Vehicles	542,560	555,741	<b>550,205</b>	563,122	575,498
Other Premiums, Fees and Licences	49,315	54,127	<b>52,441</b>	53,652	54,809
Other Revenue	30,136	33,136	<b>34,140</b>	34,140	34,140
Ministry Total	736,001	756,994	<b>766,181</b>	746,296	761,927
Inter-Ministry Consolidation Adjustment	(28,511)	(31,511)	<b>(32,515)</b>	(32,515)	(32,515)
Consolidated Total	707,490	725,483	<b>733,666</b>	713,781	729,412
<b>EXPENSE</b>					
Ministry Support Services	4,542	4,611	<b>4,936</b>	4,976	4,976
Consumer and Registry Services	49,868	51,868	<b>60,054</b>	54,852	53,112
Red Tape Reduction, Audit and Investigations	9,033	9,033	<b>9,664</b>	9,745	9,745
Financial and Administrative Shared Services	76,670	81,670	<b>93,215</b>	95,817	92,107
Ministry Total	140,113	147,182	<b>167,869</b>	165,390	159,940
Inter-Ministry Consolidation Adjustment	(28,515)	(31,515)	<b>(32,515)</b>	(32,515)	(32,515)
Consolidated Total	111,598	115,667	<b>135,354</b>	132,875	127,425
Net Operating Result	595,892	609,816	<b>598,312</b>	580,906	601,987
<b>CAPITAL INVESTMENT</b>					
Consumer and Registry Services	-	18,623	<b>28,689</b>	35,589	35,589
Financial and Administrative Shared Services	12,765	14,253	<b>16,831</b>	19,665	16,831
Consolidated Total	12,765	32,876	<b>45,520</b>	55,254	52,420

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# Skilled Trades and Professions

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Skilled Trades and Professions delivers programs and policies so Alberta remains a destination of choice for professionals and a leader in apprenticeship education and trades certification. The ministry works to ensure adult learning opportunities are accessible to all eligible Albertans by providing financial assistance to those who qualify to attend approved foundational learning and skills development programs. Skilled Trades and Professions supports providers to deliver community programming that enables adult learners to access foundational learning opportunities. It identifies fair and transparent governance practices for regulated professions and designated occupations or trades through the Fairness for Newcomers Office. The ministry also supports Professional Regulatory Organizations (PROs) and professional associations seeking to become PROs so that public interest is protected. Additionally, the ministry is committed to removing barriers to employment for highly-skilled Canadian certified professional workers in regulated occupations and Albertans with foreign credentials.

The Ministry of Skilled Trades and Professions consists of:



A more detailed description of Skilled Trades and Professions and its programs and initiatives can be found at: <https://www.alberta.ca/skilled-trades-and-professions.aspx>

The Ministry of Skilled Trades and Professions remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Alberta has a skilled workforce that supports a thriving and diverse economy

Supporting and creating pathways for learners to enter into a skilled trades profession is integral to Alberta’s growth and diversification. Skilled Trades and Professions is committed to continuing to strengthen apprenticeship education and skilled trades opportunities so that generations of Albertans have the ability to contribute to the province’s diverse economy and meet Alberta labour market demands.

### Key Objectives

- 1.1 Implement the *Skilled Trades and Apprenticeship Education Act* to create a modern, flexible and efficient skilled trades certification, and apprenticeship education system in Alberta.
- 1.2 Advocate for, and champion, skilled trades and professions as a desirable pathway that will lead to rewarding careers.
- 1.3 Invest in innovation to support skilled trades professionals with a focus on ensuring that journeypersons obtain the needed skills in the modern economy.
- 1.4 Expand the apprenticeship model to increase learning opportunities to meet labour market demands.

### Initiatives Supporting Key Objectives

- The ministry will allocate \$22.5 million between 2022 and 2025 to Alberta at Work to expand the use of the apprenticeship learning model and the apprenticeship partnership investment.
- In 2023-24 fiscal, the ministry will invest \$41.6 million for the apprenticeship learning grant to respond to demand for training.

## Performance Metrics

1.a **Performance Indicator: Percentage of apprentices who report being employed** (This metric targets recent apprenticeship graduates who are in the labour force. Results are collected from a biennial survey of apprenticeship graduates in Alberta between five and 18 months after graduation. In 2015, the survey was delayed by one year to 2016 in order to conduct a full review of the survey.)

	2013	2016	2018	2020	2022
Percentage of apprentices employed	96%	88%	87%	90%	92%

1.b **Performance Measure: Percentage of employed apprentices who report working in the trade profession in which they completed their apprenticeship program** (Results are collected from a biennial survey of apprenticeship graduates in Alberta between five and 18 months after graduation. In 2015, the survey was delayed by one year to 2016 in order to conduct a full review of the survey.)

This measure speaks to the ministry’s commitment to better aligning education programs to employment and meeting the evolving needs of the labour market. Targets are set to maintain and increase the result based on the 2022 level.

In 2022, 92 per cent of employed apprentices reported working in the trade profession in which they completed their apprenticeship program.

Targets	2023-24	n/a	2024-25	92%+	2025-26	n/a
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## Outcome 2

**Albertans have the foundational competencies required to be successful and contribute to the prosperity of the economy and society**

Skilled Trades and Professions provides foundational learning opportunities and financial assistance to eligible Albertans. The ministry is working to ensure that learners are obtaining a quality education while prioritizing programs with a strong focus on skills development and employment outcomes. Skilled Trades and Professions is committed to supporting under-represented Albertans to pursue their educational goals and obtain rewarding careers.

### Key Objectives

- 2.1 Improve access and affordability of foundational learning programming and support under-represented groups' participation in the economy.
- 2.2 Expand community adult learning programming to support Albertans' improvement in literacy, numeracy, language, digital skills, or life skills.
- 2.3 Invest in supports and skills development for newcomers to help them succeed in the workforce.

### Initiatives Supporting Key Objectives

- In 2023-24, the ministry will allocate \$99.2 million to the Foundational Learning Assistance Program that will help pay for education and living costs for students in foundational learning or skills development programs.
- In 2023-24, the ministry will allocate \$20.2 million to the Community Adult Learning Program that will provide part-time and non-formal learning opportunities for learners to improve their literacy and foundational learning.

## Performance Metrics

- 2.a **Performance Indicator: Total number of Albertans participating in foundational learning and skills development funded through the Foundational Learning Assistance Program (FLAP)**  
(Results represent the number of unique learners collected from FLAP learning providers.)

	2017-18	2018-19	2019-20	2020-21	2021-22
Alberta learners funded through FLAP	10,650	10,806	10,454	8,550	8,226

## Outcome 3

**Alberta has a competitive advantage that attracts skilled workers to meet labour market demands and drive economic growth**

Alberta is a competitive destination for skilled workers with foreign or out-of-province credentials who are seeking employment and educational opportunities. Skilled Trades and Professions is committed to attracting and working with all newcomers to address the province's labour market demand. The ministry is also working to streamline and reduce regulatory burdens on professional regulatory organizations.

### Key Objectives

- 3.1 Advance the Professional Governance Act to ensure the adoption of a uniform and streamlined governance framework for professional regulatory organizations and further reduce any unnecessary barriers to professional occupations in Alberta.
- 3.2 Implement the *Fair Registration Practices Act* through the work of the Fairness for Newcomers Office to ensure qualified individuals entering regulated professions and designated occupations or trades do not face unfair processes or barriers.

- 3.3 Advance the *Labour Mobility Act* to remove barriers to recognizing out-of-province credentials.
- 3.4 In partnership with the Ministry of Health, support the implementation of the Alberta Health Workforce Strategy to address labour market demands for frontline health care workers, doctors, nurses, and paramedics.

### Initiatives Supporting Key Objectives

- The ministry will allocate \$486,000 to the Fairness for Newcomers Office to implement the *Fair Registration Practices Act*.
- The ministry will support the implementation of the Alberta Triple Track Satellite Site Pilot Project that will streamline the licensure process and reduce the timeline for processing applications from internationally educated nurses.

## Performance Metrics

- 3.a **Performance Indicator: Average processing time (business days) for domestic applicants who apply to a regulatory body in Alberta** (This metric shows the average processing time for applicants, from submitting a complete application to receiving certification/licensure, calculated in business days. Results exclude those in trades occupations as data on out-of-province trade workers is unavailable. Internationally trained applicants, license renewals, students and other applicant types (e.g., provisional licensure) are also excluded. Results are collected from an annual survey of regulatory bodies in Alberta.)

	2016	2017	2018	2019	2020
Certified out-of-province applicants	13	12	10	10	6
First-time applicants (trained in Canada but never certified)	16	14	14	11	6

- 3.b **Performance Indicator: Certified out-of-province applicants applying to a regulatory body in Alberta** (This metric speaks to the ministry’s effort in improving labour mobility and recognition of out-of-province qualifications to attract talent and skilled workers to Alberta. Results are calculated by dividing the number of certified out-of-province applicants applying to a regulatory body in Alberta by the total number of applicants in Canada. Results exclude those in trades occupations as data on out-of-province trade workers is unavailable. Internationally trained applicants, license renewals, students and other applicant types (e.g., provisional licensure) are also excluded. Results are collected from an annual survey of regulatory bodies in Alberta.)

	2016	2017	2018	2019	2020
Certified out-of-province applicants	23%	20%	21%	21%	30%

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	5,454	5,454	<b>5,454</b>	5,454	5,000
Labour Market Development	153,281	153,281	<b>153,281</b>	153,281	153,281
Premiums, Fees and Licences	3,820	3,820	<b>3,820</b>	3,820	3,820
Other Revenue	1,900	1,900	<b>1,900</b>	1,900	1,900
Consolidated Total	164,455	164,455	<b>164,455</b>	164,455	164,001
<b>EXPENSE</b>					
Ministry Support Services	4,473	5,003	<b>5,827</b>	5,831	5,831
Professional Governance and Labour Mobility	1,647	1,897	<b>1,647</b>	1,658	1,658
Apprenticeship	64,358	63,504	<b>68,860</b>	69,214	68,221
Adult Learning	35,161	35,161	<b>40,033</b>	39,748	41,368
Foundational Learning	95,529	91,629	<b>102,444</b>	102,468	102,468
Ministry Total	201,168	197,194	<b>218,811</b>	218,919	219,546
Inter-Ministry Consolidation Adjustment	(39,141)	(39,141)	<b>(44,037)</b>	(43,437)	(43,437)
Consolidated Total	162,027	158,053	<b>174,774</b>	175,482	176,109
Net Operating Result	2,428	6,402	<b>(10,319)</b>	(11,027)	(12,108)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	-	-	<b>25</b>	25	25
Total	-	-	<b>25</b>	25	25

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# Technology and Innovation

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

Technology and Innovation has a strategic role within government to support Alberta’s economic growth by driving technology and innovation policy and strategy, creating programs and tools that will help grow Alberta’s economy, modernizing government and fostering efficient delivery of government programs, services, and information. The ministry’s focus is to:

- develop and deploy modern secure government digital services that are better, faster and smarter that allow Albertans to more easily access government services online, and government to operate more efficiently;
- support the growth and development of Alberta’s technology and innovation sector to make Alberta a destination of choice for entrepreneurs, innovators and investors, and foster economic growth and diversification; and
- ensure the privacy and personal information of Albertans is protected and managed through a privacy by design approach.

The ministry consists of the Department of Technology and Innovation, as well as its agencies: Alberta Innovates and Alberta Enterprise Corporation. Under the direction of the Minister, these agencies play a vital role in supporting the department to deliver on its outcomes, objectives and initiatives, including the various strategies identified below.

Technology and Innovation drives Alberta’s economic diversification by engaging and supporting innovators, entrepreneurs, and businesses to advance strategic initiatives that enhance industry growth. The Alberta Technology and Innovation Strategy (ATIS) aims to position Alberta as an internationally recognized technology and innovation hub that develops and attracts people, business, and investment to accelerate growth of the technology and innovation sector.

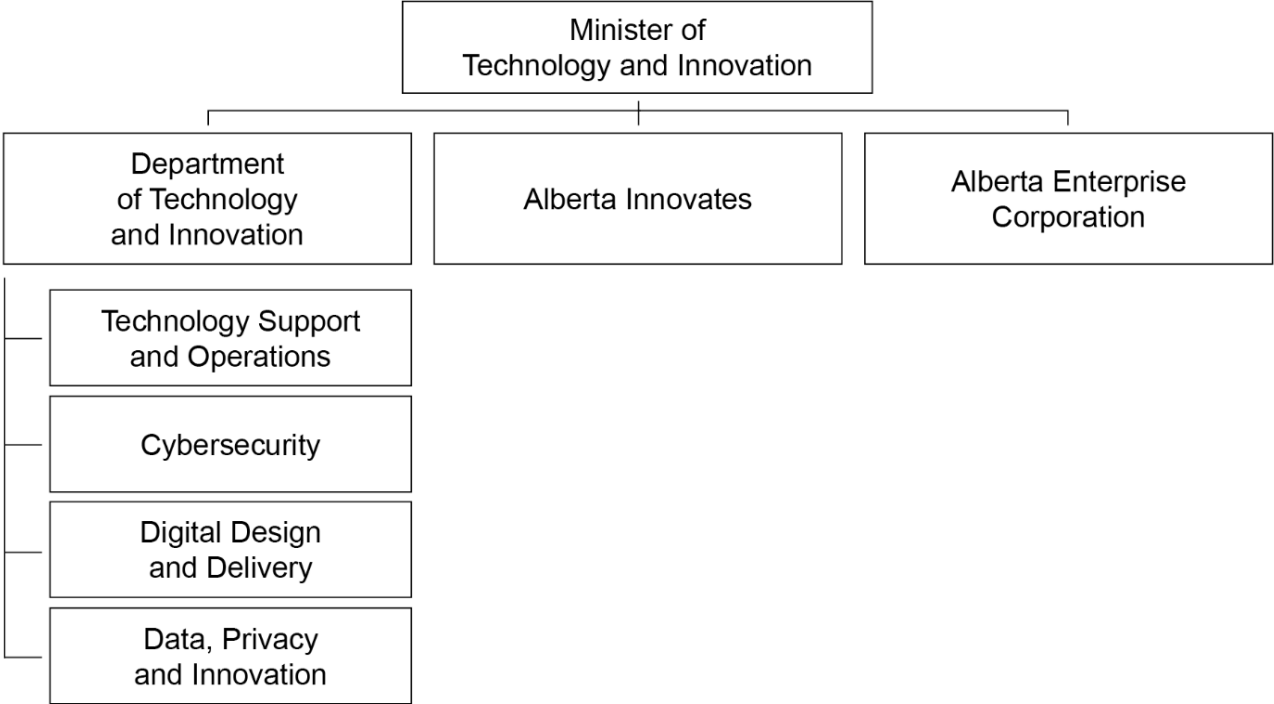
Technology and Innovation will increase government productivity, efficiency, and effectiveness through increased collaboration with ministry partners, modernizing business processes, managing data and information as a key resource, and adopting user-focused service design methods. Technology and Innovation will improve program delivery across government by delivering better, faster, and smarter services.

The ministry is committed to the ongoing implementation of the Alberta Broadband Strategy to ensure every Albertan has access to reliable, high-speed internet by the end of fiscal year 2026-27. Making connectivity a foundational part of the province will encourage investment, job creation, and economic diversification. In addition, the ministry will explore options to address cell phone coverage across Alberta’s major highways.

Technology and Innovation collaborates with innovative technology companies to test global best practices and new technologies to deliver services faster, more securely, and more efficiently. Developing advances in technologies like artificial intelligence, machine learning, and robotic process automation will help the province become one of the most innovative public sector jurisdictions in the world.

The ministry will continue to respect and protect the privacy of Albertans’ personal information and will ensure the government is transparent through the *Freedom of Information and Protection of Privacy (FOIP) Act* and the *Personal Information Protection Act*. Technology and Innovation will enhance the management of data and information which supports more informed decision making.

As cyberattacks continue to increase in quantity, variety, and sophistication worldwide, the ministry will continue to address these by leveraging a responsive framework of practices with a focus to ensure the confidentiality, information integrity, and availability. This year, the ministry established the CyberAlberta Community of Interest, a committee led by Technology and Innovation and formed with the cybersecurity leads of Alberta public and private organizations with a goal of strengthening Alberta’s overall cybersecurity posture. This committee works collaboratively to establish a common cybersecurity strategy and standard controls and best practices while also resolving common problems and threats.



A more detailed description of Technology and Innovation and its programs and initiatives can be found at: <https://www.alberta.ca/technology-and-innovation.aspx>

The Ministry of Technology and Innovation remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Government services are modernized and accessible to all Albertans

Create improved and more accessible service experiences for Albertans by increasing availability of digital government services, accessible anywhere, anytime.

#### Key Objectives

- 1.1 Based on best practices of global digital leaders, develop, and implement a digital strategy to accelerate the adoption of technology and innovation in government operations.
- 1.2 Build capability and modernize infrastructure and service delivery approaches to create a stronger, more efficient government that delivers better, faster, and smarter services that are accessible to more Albertans.
- 1.3 Modernize the way government’s data and information is managed, which includes the use of enhanced data analytics, and by introducing common and consistent ways of classification, organization, and access.

#### Initiatives Supporting Key Objectives

- Continue investment of \$390 million (\$229 million in 2023-24) to improve broadband services across the province by the end of fiscal year 2026-27 and ensure that rural, remote, and Indigenous communities are included in the province’s economic growth.
- In 2023-24, \$1.36 million is targeted to continue modernizing government’s collaboration, security, and information management tools, by implementing Microsoft 365 as the Enterprise Content Management system, making the public service more efficient, and enhancing management and security of government data.
- In 2023-24, \$7.5 million is allocated to continue the implementation of the Data Strategy; the Government of Alberta’s vision of realizing the full potential of Alberta’s data for the benefit of Albertans, while respecting privacy.
- In 2023-24, \$40 million is allocated to the Digital Accelerator program to modernize government service delivery and provide better online digital services for Albertans.

## Performance Metrics

### 1.a Performance Measure: Number of services released on modern digital platforms

As of 2022-23, 134 government services have been made available online through MyAlberta eServices, improving accessibility of government services to Albertans.

Targets	2023-24	140	2024-25	150	2025-26	160
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### 1.b Performance Measure: Total number of visits to the Open Government Portal

In 2022-23, there were just over 10 million visits to the Open Government Portal, allowing Albertans to access government information and datasets, and enhancing government transparency.

Targets	2023-24	10,200,000	2024-25	10,400,000	2025-26	10,600,000
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## Outcome 2

### Digital government services to Albertans are safe to use, secure and their privacy is protected

Continue to grow and maintain a secure and trusted interface to Government services for Albertans and businesses.

#### Key Objectives

- 2.1 Security and privacy controls for digital government services are modernized and optimized to detect and prevent cybersecurity and privacy incidents.
- 2.2 Provide enterprise privacy services, including the development of a Privacy Management Framework to provide strategic direction from which subsequent policy instruments, training and processes will be developed and enhanced.
- 2.3 Develop new cybersecurity talent across the province in collaboration with post-secondary institutions and other Alberta stakeholders and partners to support job diversification and to create new employment opportunities.
- 2.4 Ensure that Government of Alberta critical assets' resiliency is annually tested by conducting disaster recovery tests.
- 2.5 Leverage existing internal and external sources of threat intelligence and evaluate emerging trends to improve government's digital assets protection and provide advice to Alberta stakeholders.

#### Initiatives Supporting Key Objectives

- In 2023-24, \$500,000 is allocated to implement a Development, Security and Operations (DevSecOps) approach to the development and maintenance of digital services to ensure that cybersecurity is embedded throughout the entire lifecycle of all business systems.
- In 2023-24, \$1.7 million is allocated to implement user-behavior-based fraud detection systems to minimize the potential for fraudulent activities on Government of Alberta digital services.
- In 2023-24, \$800,000 is assigned to the CyberAlberta program to assist with collaborative work across the cybersecurity industry and post-secondary institutions to fast-track the development of cybersecurity talent across the province of Alberta.

## Performance Metrics

### 2.a Performance Indicator: Number of malware infections prevented

In 2022-23, 7.8 million malware infections were prevented by cybersecurity controls.

### 2.b Performance Measure: Percentage of Government of Alberta critical business systems' disaster recovery plans tested annually

The ratio of Critical Systems tested in 2022-23 was 96 percent.

Targets	2023-24	100%	2024-25	100%	2025-26	100%

### 2.c Performance Measure: Annually develop new cybersecurity talent via the work experience program of the Government of Alberta

Four individuals were developed through the cybersecurity work experience program in 2022-23 to support job diversification and to create new employment opportunities.

Targets	2023-24	8	2024-25	8	2025-26	8

# Outcome 3

## Technology-led innovation contributes to economic diversification and growth

Supporting a vibrant innovation system will lead to technology commercialization, talent creation, highly skilled jobs, company growth as well as economic growth and diversification.

### Key Objectives:

- 3.1 Lead the government’s implementation of the Alberta Technology and Innovation Strategy to ensure that Alberta is the destination of choice for innovators, entrepreneurs and investors resulting in more jobs, investment and companies in the technology sector supporting Alberta’s economic diversification.
- 3.2 Incent investment in research and development to build the province’s innovation capacity.
- 3.3 Provide innovation and commercialization programming, through Alberta Innovates.
- 3.4 Increase venture capital investments in Alberta’s technology companies through the work of the Alberta Enterprise Corporation.

### Initiatives Supporting Key Objectives

- Continue the implementation of the Alberta Technology and Innovation Strategy with \$22.5 million in 2023-24 for key initiatives including support for emerging technologies such as artificial intelligence and quantum science, and development of an intellectual property commercialization framework.

## Performance Metrics

### 3.a Performance Measure: Sponsored research revenue attracted by Alberta’s comprehensive academic and research universities (\$ millions)

In 2021-22, Alberta’s comprehensive academic and research universities attracted \$1,123 million in sponsored research revenue.

<b>Targets</b>	<b>2023-24</b>	\$1,151	<b>2024-25</b>	\$1,180	<b>2025-26</b>	\$1,209
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### 3.b Performance Measure: Cumulative value of Alberta Enterprise Corporation attracted venture capital funds (and their syndicate partners) invested in Alberta businesses (\$ millions)

In 2021-22, the cumulative value of funds invested in Alberta businesses was \$1 billion which was higher than the target of \$680 million.

<b>Targets</b>	<b>2023-24</b>	\$1,151	<b>2024-25</b>	\$1,219	<b>2025-26</b>	\$1,286
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable				
	2022-23 Budget	2022-23 Forecast	2023-24 Estimate	2024-25 Target	2025-26 Target
<b>REVENUE</b>					
Internal Government Transfers	89,790	89,790	<b>88,790</b>	88,790	88,790
Transfers from Government of Canada	5,600	7,000	<b>4,200</b>	3,600	3,600
Investment Income	500	500	<b>500</b>	500	500
Other Revenue	86,173	91,173	<b>85,376</b>	85,376	85,376
Ministry Total	182,063	188,463	<b>178,866</b>	178,266	178,266
Inter-Ministry Consolidation Adjustment	(131,143)	(136,143)	<b>(129,346)</b>	(129,346)	(129,346)
Consolidated Total	50,920	52,320	<b>49,520</b>	48,920	48,920
<b>EXPENSE</b>					
Ministry Support Services	4,123	4,123	<b>4,448</b>	4,448	4,448
Data, Privacy and Innovation	230,138	230,138	<b>169,005</b>	178,005	178,005
Technology Support and Operations	491,469	411,433	<b>603,375</b>	436,394	437,074
Digital Design and Delivery	98,420	97,198	<b>118,113</b>	107,113	107,113
Cybersecurity	8,874	8,874	<b>12,748</b>	13,759	13,759
Alberta Innovates Corporation	250,722	250,722	<b>252,896</b>	251,869	246,869
Alberta Enterprise Corporation	3,050	3,050	<b>3,837</b>	3,837	3,837
Ministry Total	1,086,796	1,005,538	<b>1,164,422</b>	995,425	991,105
Inter-Ministry Consolidation Adjustment	(197,177)	(202,177)	<b>(152,077)</b>	(156,077)	(151,077)
Consolidated Total	889,619	803,361	<b>1,012,345</b>	839,348	840,028
Net Operating Result	(838,699)	(751,041)	<b>(962,825)</b>	(790,428)	(791,108)
<b>CAPITAL INVESTMENT</b>					
Technology Support and Operations	28,200	29,373	<b>28,105</b>	25,869	24,077
Digital Design and Delivery	54,369	33,280	<b>84,280</b>	84,280	84,280
Alberta Innovates Corporation	16,503	16,503	<b>20,107</b>	15,847	15,444
Ministry Total	99,072	79,156	<b>132,492</b>	125,996	123,801
Consolidated Total	99,072	79,156	<b>132,492</b>	125,996	123,801

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# Trade, Immigration and Multiculturalism

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Trade, Immigration and Multiculturalism is responsible for promoting international trade, facilitating investment attraction and attracting new immigrants and skilled workers to diversify, strengthen and grow Alberta's economy and support an inclusive, multicultural society.

The ministry delivers policies, strategies, and programs to promote and increase foreign investment and trade, support and strengthen business's ability to access new markets for their goods and services and attract investment to help them grow and create jobs. The ministry also aids in addressing Alberta's labour market shortages in key sectors of the economy through immigration. Through increasing international trade and attracting investment to the province, Alberta's trade and investment interests are advanced to support a strong and prosperous Alberta.

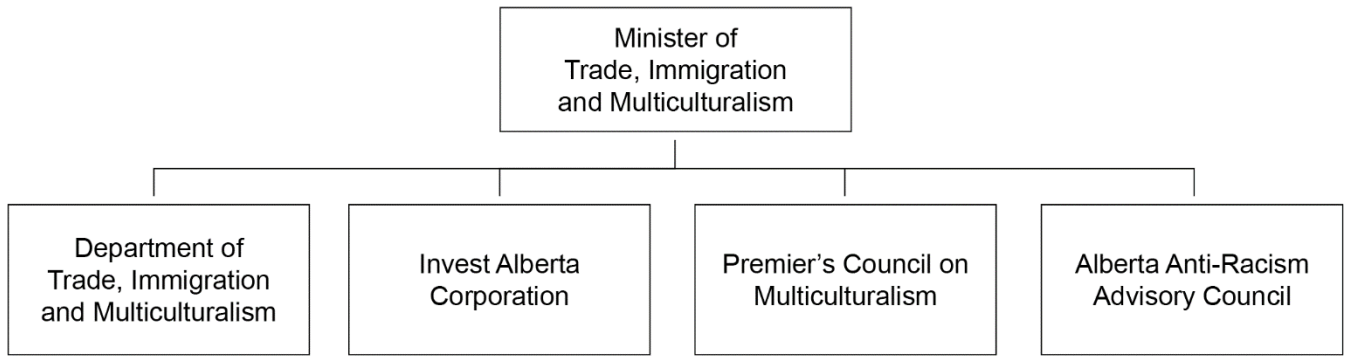
The ministry also works collaboratively with other government ministries, partners and businesses to ensure that Alberta's immigration programming fosters welcoming and inclusive communities. It advances multiculturalism initiatives and provides access to language training and settlement services that allow new Albertans to fully utilize their education, skills, and experience.

The ministry consists of the Department of Trade, Immigration and Multiculturalism, the Invest Alberta Corporation and the Alberta Anti-Racism Advisory Council. Under the direction of the Minister, the ministry has also established a Premier's Council on Multiculturalism. The agency and councils play a vital role in supporting the department to deliver on its outcomes, objectives, and initiatives, including the various strategies identified in this plan.

The Invest Alberta Corporation promotes, identifies and pursues investment in Alberta, with a focus on high-value and high-impact investment. The Invest Alberta Corporation was established to deliver and facilitate seamless and responsive investment attraction services that are targeted and customized for investors to make the investment decision-making process as informed as possible, and to support the Government of Alberta in performing trade promotion and advocacy activities.

The newly formed Premier's Council on Multiculturalism will help support multicultural communities to foster their heritage, promote equity and respect for cultural values, and will support and inspire all Albertans to appreciate cultural diversity and cultivate social cohesion.

The Alberta Anti-Racism Advisory Council provides advice on efforts to combat racism and promote more inclusive and accepting communities across Alberta. As part of its mandate, the Council provides advice to government on ways to: remove systemic barriers to accessing government programs and services; remove language barriers in accessing information; educate and inform Albertans to encourage acceptance and prevent future racism; connect with law enforcement agencies and communities to raise awareness and assist local collaboration across Alberta; and identify strategies and actions to combat racism.



A more detailed description of Trade, Immigration and Multiculturalism and its programs and initiatives can be found at: <https://www.alberta.ca/trade-immigration-and-multiculturalism.aspx>.

The Ministry of Trade, Immigration and Multiculturalism remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.



# 2023-26 Business Plan

## Outcome 1

**Alberta’s trade and investment interests are advanced to support a strong and prosperous Alberta**

Increase Alberta’s international trade and attract investment to the province, and ensure that the province’s international trade interests are advanced and protected to enhance Alberta’s economic competitiveness, growth and prosperity.

### Key Objectives

- 1.1 Enhance Alberta’s trade market access in collaboration with partner ministries, and deliver programs and services to help Alberta businesses diversify into new international markets.
- 1.2 Engage key stakeholders, including businesses and other governments, to promote and support export expansion and investment attraction efforts, and work with partner ministries and Invest Alberta Corporation to deliver programs and path-finding services for prospective investors.
- 1.3 Advance and defend Alberta’s interests with the federal government in the negotiation of international agreements to enhance trade and investment.

### Initiatives Supporting Key Objectives

- A cumulative total of \$3 million in funding is provided over three fiscal years, from 2023-24 to 2025-26, for the Alberta Export Expansion Program to support Alberta businesses to enter strategic new markets and increase their exports to key international markets, and also support incoming international buyers of Alberta products and services.
- A cumulative total of \$45 million in funding is provided over three fiscal years, from 2023-24 to 2025-26, for the Investment and Growth Fund. This fund elevates Alberta’s competitiveness as investors make decisions about where to locate their businesses and bring impactful investments to Alberta.

## Performance Metrics

1.a **Performance Measure: Number of Alberta businesses and associations that receive funding and supports through the Alberta Export Expansion Program (AEEP) (number)** In 2022-23, 120 Alberta businesses, municipalities, Indigenous communities and industry associations were supported through AEEP to access international markets and attract global buyers (based on partial year’s results to January 31, 2023).

Targets	2023-24	200	2024-25	200	2025-26	200
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1.b **Performance Measure: Cumulative value of capital investment in Alberta committed to by recipients of the Investment and Growth Fund (IGF) program (\$ million)** In 2022-23, as a result of \$5.5 million in support from the IGF, fund recipients committed \$51.8 million in cumulative value of capital investment in the province (based on partial year’s results).

Targets	2023-24	245.1	2024-25	337.0	2025-26	428.9
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1.c **Performance Indicator: Value of Alberta’s non-residential capital investment (\$ million)** Capital investment is a sign of a growing, healthy economy. As companies expand, they purchase property, build facilities, and buy equipment. This contributes to Alberta’s GDP and improves Alberta’s long-term economic performance and investment attraction ecosystem.

	2018	2019	2020	2021	2022
\$ million	62,301	59,441	48,641	54,095	56,677

- 1.d **Performance Indicator: Value of Alberta’s exported products (\$ million)** The total value of Alberta exports of domestic goods to international markets is a key indicator of trade and export growth. Increased exports are a signifier of economic growth and prosperity in Alberta.

	2018	2019	2020	2021	2022
\$ million	117,654.1	117,201.7	92,001.4	138,043.9	203,892.8

## Outcome 2

### International talent is attracted and retained to support Alberta’s economy and prosperity

Address Alberta’s labour market needs through attraction, retention and settlement strategies and the recognition of international credentials.

#### Key Objectives

- 2.1 Deliver newcomer programming so international talent can put their skills to work in Alberta, including by ensuring new Albertans have access to language and settlement services.
- 2.2 Deliver the Alberta Advantage Immigration Program, including by working with the federal government to significantly expand the number of immigrants accepted under the program, and develop or promote pathways to support the dynamic needs of Alberta’s economy and labour market.
- 2.3 Work with partner ministries to address Alberta’s labour market gaps for the benefit of Albertans and support recognition of international credentials.

#### Initiatives Supporting Key Objectives

- A cumulative total of \$21 million in funding over three fiscal years, from 2023-24 to 2025-26, for the Alberta Advantage Immigration Program to attract newcomers to support the province’s labour market needs and economic growth by issuing nomination certificates towards permanent residence.
- A cumulative total of \$50.3 million in funding over three fiscal years, from 2023-24 to 2025-26, for settlement and integration initiatives, responses to emerging issues and newcomer needs, and support for recognition of newcomer qualifications from outside of Canada.

## Performance Metrics

- 2.a **Performance Measure: Number of nomination certificates issued by Alberta Advantage Immigration Program (AAIP), based on the allocation and within the parameters permitted by Immigration, Refugees and Citizenship Canada (IRCC) (number)** The federal government provides the AAIP with an annual allocation of nomination certificates that can be issued by the province. Meeting the annual allocation is the primary measure of program success. In 2022, the number of nomination certificates issued by AAIP was 6,554, which meets Alberta’s allocation for that year.

Targets	2023	9,750	2024	13,000	2025	13,000

2.b **Performance Measure: Percentage of International Qualification Assessment Service (IQAS) domestic applicants who are satisfied with the services received (per cent)** This measure demonstrates the ability of IQAS to deliver services that meet client needs for recognition of international education credentials to participate in labour market and continue studies. In 2021-22, 86 per cent of IQAS domestic applicants were satisfied with the services, based on the biennial survey. The survey will be conducted on an annual basis starting in 2023-24.

Targets	2023-24	85	2024-25	85	2025-26	85
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2.c **Performance Indicator: Alberta’s percentage share of the total number of permanent residents in Canada (per cent)** Alberta’s share of permanent residents is an indicator of the province’s ability to attract skilled international professionals compared to the rest of Canada. A percentage share that is equal to or greater than Alberta’s population relative to the rest of Canada is an indicator of the province’s success.

	2017-18	2018-19	2019-20	2020-21	2021-22
Per cent	13	13	12	11	11

### Outcome 3

**Diverse and inclusive multicultural communities are supported and are part of a strong and prosperous Alberta**

Build inclusive communities in Alberta through multicultural supports and anti-racism initiatives to help ensure people from diverse ethno-cultural backgrounds want to live and work in Alberta.

**Key Objectives**

- 3.1 Promote welcoming and diverse communities, including through enhanced funding for ethno-cultural communities and organizations, and with the advice from the Premier’s Council on Multiculturalism.
- 3.2 Assist Ukrainian evacuees fleeing Russia’s invasion of Ukraine through the provision of emergent supports and services to help them settle and integrate into communities across the province.
- 3.3 Advance the province’s anti-racism initiatives with advice from the Alberta Anti-racism Advisory Council.

**Initiatives Supporting Key Objectives**

- A cumulative total of \$9.8 million in funding is provided over three fiscal years, from 2023-24 to 2025-26, for grants to ethno-cultural communities and organizations to provide supports and services to help build diverse and inclusive multicultural communities throughout the province.
- A cumulative total of \$8.325 million in funding is provided over three fiscal years, from 2023-24 to 2025-26, to address the needs of Ukrainian evacuees to settle and integrate into Alberta, including through initiatives to address recommendations from the Premier’s Advisory Task Force on Ukraine.

### Performance Metrics

3.a **Performance Indicator: Year-over-year change in the number of complaints of discrimination against race/colour/ancestry/origin/religious beliefs received by the Alberta Human Rights Commission (per cent)** The number of complaints received by the Alberta Human Rights Commission provides insight into discrimination against race/colour/ancestry/origin/religious beliefs in Alberta, and is an indicator of inclusivity and acceptance of diverse ethno-cultural communities across the province.

	2018-19	2019-20	2020-21	2021-22
Per cent	-16	9	-4	75

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	1,647	1,647	<b>1,647</b>	1,647	1,647
Premiums, Fees and Licences	8,225	8,225	<b>8,225</b>	8,225	8,225
Other Revenue	678	678	<b>678</b>	678	678
Consolidated Total	10,550	10,550	<b>10,550</b>	10,550	10,550
<b>EXPENSE</b>					
Ministry Support Services	7,104	7,104	<b>7,200</b>	7,234	7,234
International Trade and Investment	28,493	24,435	<b>28,817</b>	28,894	28,894
Immigration and Multiculturalism	21,883	22,783	<b>32,545</b>	31,302	29,302
Invest Alberta Corporation	20,000	18,242	<b>17,372</b>	17,391	17,385
Consolidated Total	77,480	72,564	<b>85,934</b>	84,821	82,815
Net Operating Result	(66,930)	(62,014)	<b>(75,384)</b>	(74,271)	(72,265)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Consolidated Total	25	25	<b>25</b>	25	25

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# Transportation and Economic Corridors

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

Transportation and Economic Corridors (TEC) supports Alberta's economic, social and environmental success by building and maintaining a safe and efficient transportation system. The Minister of TEC is supported by the Parliamentary Secretary of Economic Corridors. Strategic development of economic corridors and multi-modal hubs is key to advancing the province's market access interests by linking economic activity to markets in and out of Alberta. To ensure highways remain clear and the roads are safe for travel, the ministry conducts ongoing monitoring and maintenance of highways. The ministry also engages in key oversight activities, supporting the safety of road users and vehicles in Alberta through educational, monitoring and compliance programs. SafeRoads Alberta ensures Albertans have quick access to a fair and efficient process for resolving administrative penalty disputes related to impaired driving charges and vehicle seizures under the *Traffic Safety Act*.

TEC is responsible for a number of grant funding programs supporting projects to create jobs and support economic growth, protect public safety and ensure long-term affordability of transportation's network infrastructure. Construction and maintenance of critical municipal infrastructure, including roads, bridges, community airports, and water and wastewater infrastructure supports resilient, connected and healthy communities. Grant funding for capital public transportation infrastructure projects supports integrated connections in and between communities, connecting Albertans to critical services and each other.

#### **Economic Corridors and Strategic Investments**

TEC supports Alberta's economic growth by prioritizing and advancing strategic, economic corridors. The ministry's vision is to create nation-building corridors, working with industry stakeholders and western partners to ensure Alberta's access to markets within the province, across Canada and throughout the world. The ministry promotes harmonized standards and regulations with jurisdictional partners to remove barriers to trade, investment and labour mobility.

The ministry strategically invests in capital provincial highway projects to add capacity for the safe and efficient transport of people and goods, with focused consideration toward economic benefits. Implementation includes planning, designing and constructing highways and bridges as part of the Provincial Construction Program. TEC supports work with partners to facilitate the research and development of new approaches and technologies, such as connected and automated vehicles, to support job creation and economic diversification.

TEC administers capital grant programs, supporting economic growth priorities in municipalities and regions. The ministry's Strategic Transportation Infrastructure Program (STIP) provides capital grant funding to municipalities for local infrastructure projects such as bridges, roads and community airports. The ministry provides capital grant funding to help municipalities develop and maintain water/wastewater infrastructure through the Alberta Municipal Water/Wastewater Partnership (AMWWP) and Water for Life, and First Nations Water Tie-In Program.

TEC also supports regional, urban and rural public transit projects through the allocation of funding toward Calgary and Edmonton LRT development. The ministry administers the Investing in Canada Infrastructure Program (ICIP) on behalf of the federal government and provides matching dollars toward total project costs.

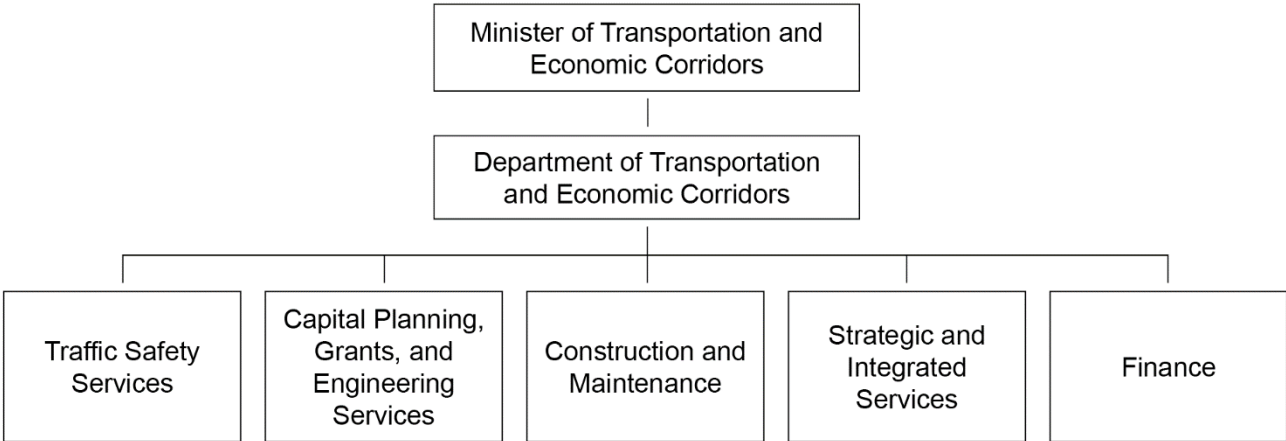
#### **Safety and Security**

Safety is the ministry's top priority. In working toward reducing the number of transportation-related injuries and fatalities in Alberta, TEC develops and implements safety strategies and improvements to infrastructure to build safer roads and reduce collisions. The ministry ensures a robust legislative and regulatory framework is in place to protect Albertans. Legislation and regulations are reviewed and refreshed to align requirements with emerging transportation-related best practices, issues and technologies.

TEC exercises a number of key oversight functions to ensure driver and vehicle safety on Alberta roads. The ministry oversees driver licensing to support road safety, including updating and enhancing passenger and commercial driver licensing programs. TEC provides supports to increase accessibility and affordability of required commercial driver training. The ministry also oversees and monitors safety standards and compliance related to personal vehicles and dangerous goods, rail, commercial bus and truck carriers, and works with industry partners to ensure the safe and secure transportation of goods throughout the province. Alberta Environmental and Dangerous Goods Emergencies, or EDGE, and the Transportation Management Centre maintain 24-hour operations to ensure the safe and efficient movement of people and goods. The Transportation Management Centre’s 511 Alberta service provides reliable and timely road condition information so that all road users can safely navigate Alberta’s highway network.

**Stewardship of the Transportation Network**

Alberta has one of the largest highway networks in Canada. TEC manages more than 31,400 kilometres of highways (of which more than 28,000 are paved) and 4,800 bridges. The ministry invests in rehabilitation projects for roads, bridges, slide repairs and culverts to bolster existing infrastructure and support economic corridors. Cost-benefit analysis and careful consideration of potential economic, safety, social and environmental impacts ensure TEC makes the best use of available resources to meet emerging and future transportation needs. To achieve the best value and most effective results for Albertans, TEC explores and employs innovative solutions for highway operations and maintenance programs. The ministry collaborates with governments, industry and communities to investigate opportunities for alternative funding models and ensure Alberta’s transportation system remains sustainable over the long term.



A more detailed description of Transportation and Economic Corridors and its programs and initiatives can be found at: <https://www.alberta.ca/transportation-and-economic-corridors.aspx>

The Ministry of Transportation and Economic Corridors remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

### Strategic economic corridor investments and innovation support Alberta’s priorities for economic growth

Robust economic corridors form a network of vital links to markets in and out of Alberta, ensuring safe and efficient access for Albertans and businesses and the province’s economic vitality. Capital maintenance and expansion of highway initiatives and capital grant programs build critical infrastructure to support job creation and economic growth and ensure the safe and efficient movement of people and goods.

#### Key Objectives

- 1.1 Advance economic corridor investments, with a focus on the economic benefits of projects.
- 1.2 Collaborate with industry stakeholders, other governments and Indigenous communities to identify and advance nation-building infrastructure projects that increase access to other markets for Alberta businesses.
- 1.3 Administer capital grant programs and pursue federal grant investments to advance mobility options, including transit, and Alberta’s priority infrastructure projects.
- 1.4 Support implementation of the Strategic Aviation Advisory Council's recommendations to enhance Alberta’s aviation sector.
- 1.5 Work with industry to identify and initiate projects to support resolving the truck driver shortage in Alberta.
- 1.6 Reduce red tape and regulatory burden and respond to feedback from Albertans by streamlining regulations, programs and processes, including licensing and permits, to provide time and cost savings to Albertans.
- 1.7 Facilitate the research and development of innovative approaches to improve alternative transportation technologies and modes, create jobs, attract investment and support diversification of the economy.

#### Initiatives Supporting Key Objectives

- The ministry is investing \$899 million for ring roads, new construction and expansion of provincial highways in 2023-24.
- In 2023-24, the ministry is allocating \$44.5 million under STIP and GreenTRIP programs toward bridge improvements, upgrades to roads and community airports and public transit projects throughout Alberta.
- TEC is budgeting \$338.7 million in provincial funding and \$355.4 million in federal ICIP funding for LRT expansion in Calgary and Edmonton in 2023-24.
- In 2023-24, TEC is allocating \$190.2 million under the provincial Water for Life, AMWWP, First Nations Water Tie-In and the Sindre Wastewater Treatment Plant programs, to support municipal and regional water and wastewater priority projects.
- TEC is budgeting \$10 million in Commercial Driver Grants as part of the Alberta at Work initiative in 2023-24.

## Performance Metrics

### 1.a Performance Measure: Percentage of Transportation and Economic Corridor’s capital plan allocated to existing or planned economic corridors

This metric measures the percentage of the ministry’s capital plan on economic corridors, which include those provincial highways that form the National Highway System and that support the movement of oversized and overweight loads.

This new performance measure will begin reporting last actual results in the 2024-27 business plan.

Targets	2023-24	75.0%	2024-25	75.0%	2025-26	76.0%
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### 1.b Performance Measure: Percentage of commercial truck driver job vacancies in relation to the total number of licensed commercial truck drivers

This metric measures the percentage of commercial truck driver job vacancies in relation to the total number of Class 1 and Class 3 licenced commercial truck drivers in Alberta, demonstrating the effectiveness of the ministry’s efforts to support the reduction of truck driver job vacancies.

This new performance measure will begin reporting last actual results in the 2024-27 business plan.

<b>Targets</b>	<b>2023-24</b>	1.73%	<b>2024-25</b>	1.67%	<b>2025-26</b>	1.62%
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## Outcome 2

### The transportation system is safe and secure, supported by policies, programs and enhanced services protecting public safety

Safety on Alberta roads is TEC’s top priority and the ministry continues to work toward reducing the number of serious injuries and fatalities on Alberta’s roads through a comprehensive, multi-layered approach. This includes implementing an oversight and monitoring regulatory framework, effective coordination and response to road conditions and emergency incidents, and a wide variety of safety strategies, including traffic safety promotion and infrastructure improvements.

#### Key Objectives

- 2.1 Ensure high standards for driver licensing and provide effective oversight and monitoring to support road user safety and cost-effective service delivery across Alberta.
- 2.2 Collaborate with Service Alberta and Red Tape Reduction to leverage and modernize technology to replace the Motor Vehicles System (MOVES) to enhance access to driver’s licensing processes and services.
- 2.3 Provide effective oversight and monitoring of the commercial carrier industry and leverage technology to improve the permitting process and routing.
- 2.4 Implement transportation safety strategies and infrastructure enhancements to improve road safety, promote traffic safety and prevent transportation-related deaths and serious injuries on Alberta’s roads.

#### Initiative Supporting Key Objectives

- In 2023-24, TEC is allocating \$33.8 million for traffic safety services and initiatives, including SafeRoads Alberta and 511 Alberta, under the Traffic Safety Program.

## Performance Metric

### 2.a Performance Measure: Combined fatal and major injury collision rate per 100,000 population

This metric measures the combined fatal and major injury collision rate to monitor progress of safety strategies in reducing the number and severity of traffic collisions on Alberta’s roads.

The 2021-22 result was 45.6 per 100,000 population. (Rates may be revised as final data is verified.)

<b>Targets</b>	<b>2023-24</b>	43.0	<b>2024-25</b>	40.8	<b>2025-26</b>	38.5
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## Outcome 3

### Alberta’s transportation network and water management infrastructure is maintained effectively and responsibly, ensuring long-term sustainability and affordability

TEC optimizes planning and investment decisions to enhance and maintain Alberta’s transportation network. Employing asset management principles and a fiscally responsible approach ensures best value for Albertans is achieved.



### Key Objectives

- 3.1 Investigate and implement alternative funding opportunities to optimize the life cycle cost of assets to support the long-term sustainability of transportation infrastructure.
- 3.2 Develop and maintain critical infrastructure to enhance resilience, such as the Springbank Off-Stream Reservoir (SR1) and Dickson Dam Capacity Enhancement projects.
- 3.3 Implement capital maintenance investments, with a focus on prioritizing rehabilitation, using asset management principles to support strategic decision-making.
- 3.4 Ensure highway operations and maintenance programs achieve the best value for investment and most effective results by implementing innovative, cost-effective approaches and technologies to develop and maintain resilient transportation and water management infrastructure.

### Initiatives Supporting Key Objectives

- TEC is allocating \$402.2 million for Provincial Highway Maintenance in 2023-24. This investment will allow highway pavement and key highway infrastructure to be maintained using cost-effective approaches.
- In 2023-24, the ministry is investing \$726.9 million for Capital Maintenance and Renewal. The funding will focus on maintaining the existing provincial highway network assets.
- TEC is allocating \$184.4 million in 2023-24 for construction of the SR1 project, which will protect Calgary and southern Alberta from the type of devastation that resulted from the 2013 floods that caused \$5 billion in damage.
- TEC is allocating \$35.4 million for general water management infrastructure in 2023-24 to improve Alberta’s flood resiliency, protect Albertans from natural disasters and support industry.

## Performance Metrics

### 3.a Performance Measure: Physical condition of provincial highway surfaces

Maintenance and regular rehabilitation reduce total life-cycle cost of the highway system, improving investment on return for Albertans.

As of 2021-22, 58.6 per cent of highways were rated good, 25.5 per cent fair and 15.9 per cent poor.

<b>Targets: Good</b>	<b>2023-24</b>	58%	<b>2024-25</b>	58%	<b>2025-26</b>	58%
<b>Targets: Fair</b>	<b>2023-24</b>	26%	<b>2024-25</b>	26%	<b>2025-26</b>	26%
<b>Targets: Poor</b>	<b>2023-24</b>	16%	<b>2024-25</b>	16%	<b>2025-26</b>	16%

### 3.b Performance Measure: Winter maintenance is completed within or above the specified contract requirements

This metric evaluates the effectiveness of snow and ice control on the highway system. Targets for storm response and returning the highway to good winter driving conditions are defined within the contracts.

This new performance measure will begin reporting last actual results in the 2024-27 business plan.

<b>Targets</b>	<b>2023-24</b>	95%	<b>2024-25</b>	95%	<b>2025-26</b>	95%
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### 3.c Performance Measure: Summer surface treatments (tonnes of asphalt treatment product) are completed on paved highways to ensure safe and efficient travel

To ensure safe and efficient travel of motorists, maintenance activities are carried out on paved highways such as pot hole filling, paver patching, machine patching and hand patching. As a new metric, the tonnes of asphalt treatment product is measured and reported annually to ensure appropriate quantities are used to keep the highways in a safe driving condition.

This new performance measure will begin reporting last actual results in the 2024-27 business plan.

<b>Targets</b>	<b>2023-24</b>	85,000	<b>2024-25</b>	85,000	<b>2025-26</b>	85,000
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Public Transit Infrastructure Fund	7,816	4,112	-	-	-
Clean Water Wastewater Fund	13,004	16,528	-	-	-
Investing in Canada Infrastructure Program	764,194	257,206	<b>430,834</b>	711,295	650,251
Other Transfers from Government of Canada	43,264	124,520	<b>43,130</b>	43,400	43,099
Premiums, Fees and Licences	33,479	33,479	<b>33,479</b>	33,479	33,479
Refunds of Expense	2,575	2,575	<b>2,575</b>	2,575	2,575
Other Revenue	22,115	22,186	<b>23,251</b>	25,614	26,983
Consolidated Total	886,447	460,606	<b>533,269</b>	816,363	756,387
<b>EXPENSE</b>					
Ministry Support Services	9,164	9,234	<b>9,373</b>	9,446	9,446
Program Services and Support	38,963	38,963	<b>39,455</b>	39,626	39,626
Traffic Safety Programs	47,581	46,571	<b>43,819</b>	44,048	43,622
Provincial Highway Maintenance	1,201,666	1,201,666	<b>1,299,785</b>	1,365,227	1,407,704
Municipal Transit and Transportation Grant Programs	148,300	340,443	<b>505,829</b>	580,752	600,524
Municipal Water Infrastructure Grant Programs	136,700	57,414	<b>190,231</b>	113,275	112,000
Federal Grant Programs	784,814	277,646	<b>430,634</b>	711,095	650,051
Water Management Projects	15,032	15,032	<b>38,032</b>	34,332	34,332
Ring Roads - Debt Servicing	103,447	103,447	<b>100,613</b>	97,103	93,705
Ministry Total	2,485,667	2,090,416	<b>2,657,771</b>	2,994,904	2,991,010
Inter-Ministry Consolidation Adjustment	(15,032)	(15,032)	<b>(38,032)</b>	(34,332)	(34,332)
Consolidated Total	2,470,635	2,075,384	<b>2,619,739</b>	2,960,572	2,956,678
Net Operating Result	(1,584,188)	(1,614,778)	<b>(2,086,470)</b>	(2,144,209)	(2,200,291)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	687	3,768	<b>687</b>	687	687
Ring Roads	265,750	288,472	<b>126,961</b>	10,700	-
Provincial Highway Construction Projects	478,227	391,909	<b>771,914</b>	698,452	428,806
Bridge Construction Projects	97,600	108,998	<b>106,016</b>	95,000	65,000
Provincial Highway Rehabilitation	499,416	522,355	<b>620,886</b>	454,262	352,970
Water Management Projects	244,600	230,512	<b>219,812</b>	110,600	47,356
Consolidated Total	1,586,280	1,546,014	<b>1,846,276</b>	1,369,701	894,819

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# Treasury Board and Finance

## Business Plan 2023-26

### Ministry Fact Sheet – Mandate and Structure

Treasury Board and the Ministry of Finance (TBF) remains committed to maintaining fiscal discipline and controlling spending to support the government’s fiscal targets, and working closely with ministries to ensure adequate funding to deliver on government’s commitments to Albertans, including:

- Leading government’s fiscal planning, creating an environment that attracts investment and job creators, removing barriers to economic expansion and diversification;
- Reviewing and providing recommendations to collect Alberta taxes, including personal income taxes, through an Alberta Revenue Agency;
- Providing recommendations on establishing an Alberta Pension Plan to increase pension benefits for seniors and reduce premiums for workers;
- Negotiating a fair deal for Alberta within Canada by working collaboratively with ally provinces to reform equalization payments;
- Maintaining operational spending at or below inflation (plus population growth) and dedicating projected surplus to debt reduction, savings and infrastructure development; and
- Modernizing policies, processes and structures to improve the efficiency and functionality of government’s finance and accounting systems.

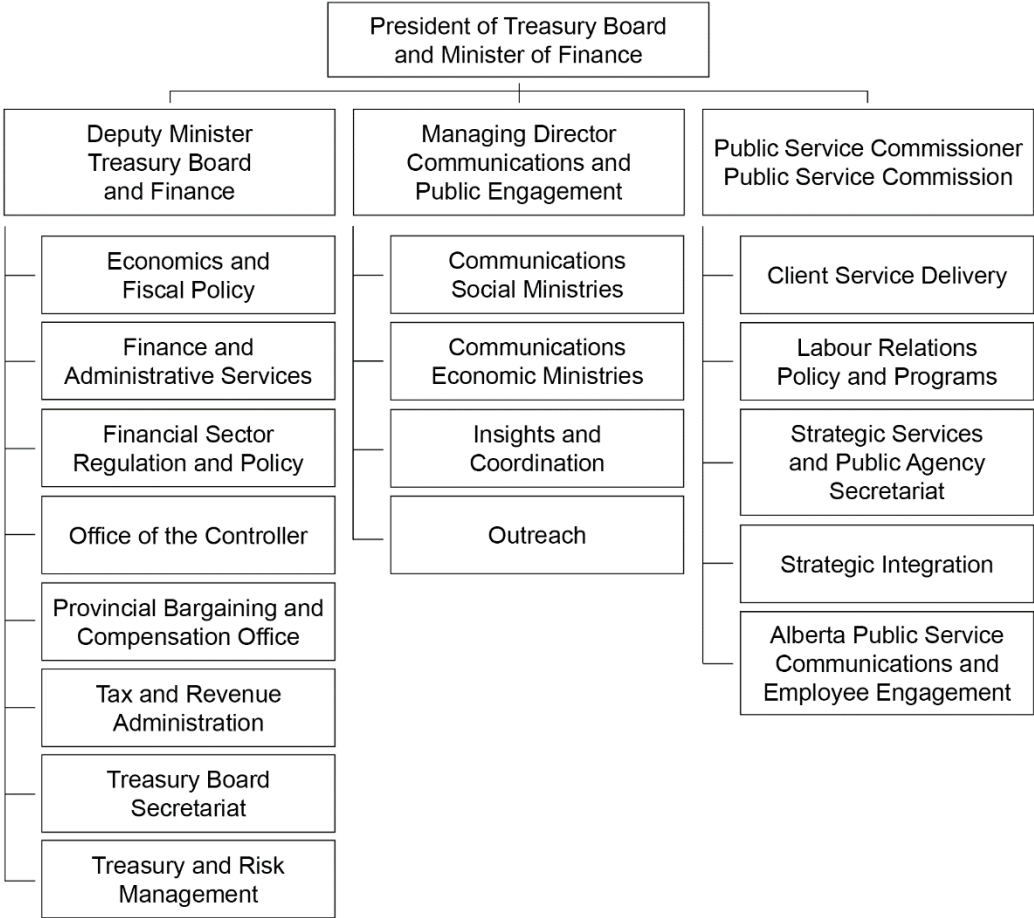
TBF:

- Leads government’s budgeting, financial planning and reporting, including the annual spending review to find savings and ensure that initiatives align with government priorities;
- Establishes a rigorous capital spending framework to ensure predictable and sustainable funding that promotes greater transparency and mitigates risks;
- Provides reliable financial and economic information, analysis and solution identification to all ministries to support their policy and program development;
- Monitors the fairness, competitiveness, economic efficiency, and revenue stability of Alberta’s tax system;
- Provides tax policy advice and tax and revenue program administration to government;
- Works with other jurisdictions to improve securities regulation in Canada, ensuring a provincially-led regulatory system that meets the needs of Alberta market participants and investors;
- Administers and enforces the requirements of the *Employment Pension Plans Act* to ensure that all registered pension plans are compliant with the Act;
- Regulates the market conduct of all insurers operating in Alberta, and supervises the solvency, governance and compliance of provincially incorporated insurance companies;
- Provides strategic leadership and cross-sectoral coordination with respect to union and non-union compensation research and analysis, negotiations, arbitrations and other labour relations and compensation matters, while providing public sector employers with collective bargaining and non-union compensation directives;
- Develops policy and legislation related to Alberta Gaming, Liquor and Cannabis and Horse Racing Alberta;
- Supports government’s regulation and coordination of non-union compensation across the public sector; and
- Publishes government accountability documents, such as the Blue Book, grant payment disclosures, the Report of Selected Payments (MLAs), the GoA Annual Report and Consolidated Financial Statements.

The Public Service Commission (PSC) administers Alberta’s *Public Service Act* and the Code of Conduct and Ethics for the Public Service of Alberta; represents the Government of Alberta as the Employer in Alberta Public Service (APS)

related collective bargaining and other labour relations matters; and provides advice across government on human resources and public agency governance. PSC provides strategic leadership, resources and advice on effective internal communications and employee engagement to enhance public support of the APS and support the attraction and retention of qualified employees to serve the needs of Albertans. PSC also supports ministries by providing advice on board governance and competency-based recruitment of qualified candidates to support accountability, efficiency and effectiveness in public agencies.

Communications and Public Engagement (CPE) provides full-service communications, engagement and marketing support to government, with expertise in strategic communications planning, issues management, media relations, crisis communications, digital communications, graphic design, advertising, research and public engagement. CPE also manages the government’s website, Alberta.ca. CPE delivers coordinated government-wide communications that are clearly presented, accurate and relevant, making it easy for Albertans to understand government information and access government services.



A more detailed description of TBF and its programs and initiatives can be found at: [www.alberta.ca/treasury-board-and-finance.aspx](http://www.alberta.ca/treasury-board-and-finance.aspx)

The Ministry of Treasury Board and Finance remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2023-26 Business Plan

## Outcome 1

**Alberta has a strong and resilient financial foundation that addresses affordability concerns and supports sustainable government services**

Fiscal responsibility continues to be a top priority for government. A new fiscal framework will support key government deliverables, including sustainable funding for education and healthcare, debt reduction and saving for the future. TBF maintains a competitive tax system in Alberta that supports economic growth, productivity and competitiveness.

### Key Objectives

- 1.1 Introduce a fiscal framework outlining a responsible approach to fiscal management that balances debt reduction, savings and investment in areas and services most important to Albertans while maintaining Alberta’s advantage and attracting new investment.
- 1.2 Maintain fiscal discipline and spending to support the government’s fiscal targets, bringing per capita spending in line with the three comparator provinces (British Columbia, Ontario and Quebec).
- 1.3 Provide recommendations regarding the potential for an Alberta Revenue Agency to collect all Alberta taxes, including personal income tax.
- 1.4 Advocate for Alberta on the reform of fiscal transfers (including equalization) and review the potential for lower federal taxation to create the fiscal room necessary for the provinces to deliver their own services in an effective and transparent manner.
- 1.5 Monitor the fairness, competitiveness, economic efficiency, and revenue stability of Alberta’s tax system, and provide tax policy advice and tax and revenue program administration support across government.

### Initiatives Supporting Key Objectives

- \$18 million is allocated to Economics and Fiscal Policy and the Treasury Board Secretariat to provide analysis and advice on fiscal and economic policy, budgeting and financial reporting, fiscal accountability along with revenue and tax policy.
- \$30 million is allocated to Tax and Revenue Administration to administer tax, revenue, grants and other programs and functions, such as corporate tax, fuel tax, tourism levy, energy royalties compliance, and fines enforcement.

## Performance Metrics

### 1.a Performance Measure: Per capita expenditure with comparator provinces

Alberta’s per capita program expenditure to the average of comparator provinces (British Columbia, Ontario and Quebec). In 2021-22, Alberta’s per capita program expenditure was \$18,080 compared to the average of \$16,828 of comparator provinces.

Targets <sup>1</sup>	2022-23	At or below comparator provinces	2023-24	At or below comparator provinces	2024-25	At or below comparator provinces

<sup>1</sup> These figures are based on Statistics Canada, Canadian Government Finance Statistics data. The comparisons are based on consolidated provincial/local expense (excluding debt servicing costs). The usage of this data improves comparability across regions as it makes adjustments for differences in accounting standards and accounts for differences in service delivery models.

### 1.b Performance Indicator: Alberta's tax advantage compared to other provinces (\$ billions)

Alberta's tax advantage is an estimate of the total additional provincial taxes individuals and businesses would pay if Alberta had the same tax system as other provinces. Results are based on reporting the tax advantage as the budget is presented and does not account for in-year changes to tax policy by other provinces and territories.

	2019-20	2020-21	2021-22	2022-23
Alberta Tax Advantage	13.4	14.4	13.3	14.8

### 1.c Performance Measure: The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5 per cent

The primary return target for the Alberta Heritage Savings Trust Fund is to meet or exceed the Canadian Consumer Price Index (CPI) plus 450 basis points over a five-year period. Over the five-year period ending in 2021-22, the Heritage Fund earned an annualized return of 7.6 per cent, exceeding the return target of 6.4 per cent by 1.2 per cent.

Targets	2022-23	CPI + 4.5%	2023-24	CPI + 4.5%	2024-25	CPI + 4.5%
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### 1.d Performance Measure: Sustainable operating expenditures below Alberta's population growth plus CPI

Achieving the target of keeping the annual rate of operational expenditure increases at or below the forecasted rate of Alberta's population growth (POP) plus inflation (CPI) ensures sustainable government finances while delivering services that matter to Albertans. The 2022-23 budget increased operational spending by 3.6 per cent from the previous fiscal year, which was below the combined forecasted rate of Alberta's population growth plus inflation (4.6 per cent).

Targets	2022-23	At or below POP + CPI	2023-24	At or below POP + CPI	2024-25	At or below POP + CPI
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## Outcome 2

### Policy and regulatory oversight for the liquor, gaming, cannabis, horse racing, financial, securities, insurance and pensions sectors is effective, fair and in the interests of Albertans

The ministry supports the prosperity of Albertans and Alberta-based businesses by reducing regulatory costs and administrative burdens by setting effective policies and regulations and providing oversight for these sectors to protect Alberta's interests.

#### Key Objectives

- 2.1 Lead and implement changes to modernize legislation, regulations and policies impacting the regulated industries overseen by TBF.
- 2.2 Identify regulatory efficiencies, enhancing industry sustainability and support consumer outcomes and investor protection.
- 2.3 Refine the supervisory framework for captive insurance to help relieve cost and insurance availability pressures on Alberta businesses.
- 2.4 Lead a pension program review, providing recommendations for an Alberta Pension Plan that will increase pension benefits for seniors and reduce premiums for workers.
- 2.5 Enhance awareness of the Financial Services Concierge and regulatory sandbox for the finance and fintech sectors, to promote the diversification of Alberta's economy.

2.6 Launch retail sportsbooks in casinos and racing entertainment centres, including mobile extensions, and evaluate further opportunities to expand best-in-class sports wagering to combat illicit offerings.

### Initiatives Supporting Key Objectives

- \$21 million is allocated to Financial Sector Regulation and Policy and Treasury and Risk Management to provide policy and regulatory support and analysis on insurance (including consumer protection), pensions, horse racing, liquor, gaming, cannabis, financial services and securities.

## Performance Metrics

2.a **Performance Measure: Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance.**

This measure assesses the stability of Alberta’s insurance market and its ability to ensure Albertan’s properties are protected. The 2021-22 ratio was 100 per cent and stable, meeting the target.

Targets	2022-23	100%	2023-24	100%	2024-25	100%
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## Outcome 3

### Alberta has an efficient and effective public service working for its citizens

Public servants are instrumental in ensuring Albertans receive the services they need when they need them. The Government of Alberta has a professional, non-partisan, diverse, and inclusive public service that proudly serves Albertans.

### Key Objectives

- 3.1 Deliver client-focused and timely human resource (HR) services to enable the Alberta Public Service (APS) to achieve government priorities, including the management of talent through a future-focused workforce, recruitment and retention, employee development, performance and succession programming to ensure a coordinated and efficient HR system to meet the evolving needs of departments.
- 3.2 Engage and support employees and ensure a safe, diverse, inclusive and respectful work environment in the APS.

### Initiatives Supporting Key Objectives

- \$70 million is allocated to the Public Service Commission to deliver direct and strategic HR services to departments as well as to support evidence-informed decisions on the current and future APS workforce, and ensure accountability, transparency and good governance in Agencies, Board and Commissions.

## Performance Metrics

3.a **Performance Indicator: Inter-jurisdictional comparison of provincial public administration employees per 1,000 residents** (Statistics Canada. Table: 17-10-0009-01 Table: 14-10-0202-01). Provincial public administration comprises establishments of provincial or territorial governments primarily engaged in activities of a governmental nature.

	2017	2018	2019	2020	2021
Alberta	7.0	6.8	6.6	6.1	6.0
Canada Average	11.7	12.0	12.0	11.9	12.0

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
<b>REVENUE</b>					
Personal Income Tax	13,382,000	13,806,000	<b>14,069,000</b>	15,034,000	16,071,000
Corporate Income Tax	4,040,000	6,413,000	<b>5,911,000</b>	6,254,000	6,590,000
Other Taxes	3,012,000	1,705,000	<b>2,379,000</b>	3,044,000	3,129,000
Transfers from Government of Canada	2,623,000	1,869,000	<b>2,654,000</b>	2,027,000	2,107,000
Investment Income	2,844,532	683,593	<b>2,761,535</b>	2,852,222	2,970,436
Net Income from Commercial Operations	2,652,885	2,646,129	<b>2,640,614</b>	2,695,273	2,806,768
Premiums, Fees and Licences	252,028	253,952	<b>253,496</b>	255,476	259,861
AIMCo Investment Management Charges	728,660	765,299	<b>877,275</b>	903,594	930,702
Other Revenue	96,136	84,727	<b>87,206</b>	101,945	109,961
Ministry Total	29,631,241	28,226,700	<b>31,633,126</b>	33,167,510	34,974,728
Inter-Ministry Consolidation Adjustment	(169,473)	(177,338)	<b>(192,744)</b>	(193,931)	(198,296)
Consolidated Total	29,461,768	28,049,362	<b>31,440,382</b>	32,973,579	34,776,432
<b>EXPENSE</b>					
Ministry Support Services	7,577	7,577	<b>8,619</b>	8,731	8,731
Treasury Board Secretariat	6,452	6,452	<b>7,483</b>	7,668	7,668
Fiscal Planning and Economic Analysis	6,378	6,378	<b>10,747</b>	8,395	8,395
Investment, Treasury and Risk Management	352,206	329,629	<b>354,855</b>	362,590	368,709
Office of the Controller	7,456	7,456	<b>6,716</b>	6,853	6,853
Tax and Revenue Management	46,347	34,347	<b>43,168</b>	43,984	43,734
Financial Sector and Pensions	191,393	177,418	<b>190,497</b>	195,401	199,293
Provincial Bargaining and Compensation Office	3,614	3,614	<b>4,171</b>	4,240	4,240
Public Service Commission	62,105	62,031	<b>70,443</b>	72,893	73,163
Communications and Public Engagement	33,066	33,066	<b>34,561</b>	35,270	35,270
Gaming	42,100	42,974	<b>46,350</b>	48,600	48,950
AIMCo Investment Management Services	728,160	764,999	<b>876,972</b>	903,283	930,380
Carbon Tax - Consumer Rebates	5,000	6,000	<b>2,000</b>	1,000	1,000
Teachers' Pre-1992 Pensions - Payments	485,833	490,500	<b>494,750</b>	496,583	494,667
Motor Vehicle Accident Claims	31,527	37,396	<b>37,515</b>	37,590	37,590
Alberta Family Employment Tax Credit	1,000	1,000	<b>900</b>	600	300
Scientific Research and Experimental Development Tax Credits	5,000	5,000	<b>1,000</b>	1,000	-
Corporate Income Tax Allowance Provision	20,000	44,000	<b>15,000</b>	15,000	15,000
Debt Servicing Costs	2,553,950	2,606,950	<b>2,739,450</b>	2,697,450	2,998,450
Change in Unfunded Pension Obligation	(284,000)	(83,000)	<b>(297,000)</b>	(311,000)	(321,000)
Contingency / Disaster and Emergency Assistance	1,000,000	-	<b>1,500,000</b>	1,500,000	1,500,000
Contingency - COVID-19	750,000	-	<b>-</b>	-	-
Ministry Total	6,055,164	4,583,787	<b>6,148,197</b>	6,136,131	6,461,393
Inter-Ministry Consolidation Adjustment	(189,495)	(191,187)	<b>(187,848)</b>	(189,752)	(190,105)
Consolidated Total	5,865,669	4,392,600	<b>5,960,349</b>	5,946,379	6,271,288
Net Operating Result	23,596,099	23,656,762	<b>25,480,033</b>	27,027,200	28,505,144
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Financial Sector and Pensions	3,940	3,410	<b>6,385</b>	5,485	4,235
Public Service Commission	-	74	<b>-</b>	-	-
AIMCo Investment Management Services	14,300	13,600	<b>21,300</b>	21,939	22,597
Consolidated Total	18,265	17,109	<b>27,710</b>	27,449	26,857