

Government of Alberta ■

BUDGET 2010

Striking the Right Balance

Service Alberta
BUSINESS PLAN 2010–13

Alberta ■

Service Alberta

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Original signed by

Heather Klimchuk, *Minister of Service Alberta*
January 22, 2010

THE MINISTRY

The ministry is comprised of the Department of Service Alberta and has no other budgetary reporting entities.

Service Alberta is committed to delivering core standardized business, financial, information and technology services to government ministries as well as offering a range of services that touch the daily lives of all Albertans. This integrated approach, based on a broad corporate view of government as one enterprise, enables government to act seamlessly and facilitate easy access to programs and services for all citizens.

When Albertans register a car, buy a house, register a birth, use a video conference link to a training session in another city, start a business or look for information about the province's consumer protection legislation, they are accessing some of the many services, products and information offered by the ministry.

Service Alberta has a unique role in providing standard shared services to ministries across government. The ministry provides business, financial, information and technology services as well as the procurement of government vehicles. The ministry also provides support and guidance to both government and private entities on access and privacy legislation.

VISION

One government, one enterprise and one employer driving innovation and excellence in service delivery.

MISSION

Service Alberta takes a citizen-centred approach to delivering services and information to the public, and a client-focused approach to delivering standardized shared services to its partner ministries.

OUR VALUES: THE VALUES OF THE ALBERTA PUBLIC SERVICE

Respect	We foster an environment in which each individual is valued and heard.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the Alberta Public Service.
Integrity	We behave ethically and are open, honest and fair.
Excellence	We use innovation and continuous improvement to achieve excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below.

Government of Alberta Goal 1: Alberta will have a prosperous economy.

Service Alberta supports sustainable economic growth as an essential factor in maintaining and improving Albertans' overall quality of life. The ministry sustains the momentum of Alberta's economy by:

- Facilitating over 18 million registry transactions for Albertans; and
- Promoting consumer confidence by reviewing and enforcing marketplace legislation to ensure it remains current and responsive.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.

The ministry supports this Government of Alberta goal by:

- Establishing a single enterprise approach to information technology development and operations for the Government of Alberta.
- Adopting innovative approaches to serving Albertans in an accessible, timely and efficient manner through a variety of mechanisms.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.

Service Alberta works directly to achieve this goal by promoting the increased privacy and security of personal and other information entrusted to government.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

In preparing this business plan, Service Alberta considered the implications of a number of external and internal challenges and opportunities that could influence the ministry's ability to implement strategies and to achieve its mission and goals. This business plan intends to address these challenges and build on the opportunities for success.

Renewed Focus on the Delivery of Core Standard Shared Services

The global recession has had a strong impact on Canada. During this period of recovery and prudent government spending, Service Alberta must focus on maintaining core services for its client ministries. Standard delivery methods for shared services throughout government will create efficiencies and result in additional savings. Renewing and reinforcing Service Alberta's focus on service delivery of standardized and corporately compliant services will result in increased efficiency.

Procurement Reengineering

Standardized procurement and contracting practices across government will decrease administration costs and create efficiencies. The success of reengineering government procurement and realization of targeted savings are dependent upon strengthening mandatory procurement policies. Establishing Service Alberta as the centre for procurement expertise and using an automated procurement tool would mean opportunities for government to exercise its buying power and obtain favourable pricing and discounts.

Technology Reengineering

There is an opportunity to promote consistent information technology (IT) infrastructure, resources and new technology adoption across ministries. Centralized decision making will allow government to coordinate and leverage its buying power, resulting in opportunities for cost avoidance and savings. Technology Reengineering is a government-wide solution for the implementation of a single enterprise approach to IT development and operations for government.

A New Registry Delivery Model

Service Alberta's mandate is to improve service delivery to Albertans. Since the establishment of the Registry Agent Network in 1993 as a small business model, Alberta's population has grown by 33 per cent, yet the number of registry agent offices has decreased. There is an opportunity to increase the types of business conducted through the Internet. A new registry delivery model would establish and promote an open market approach, encouraging free enterprise, innovation and competition.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

- 1. Single enterprise approach to information technology**
Linkage:
Goal 3
Service Alberta will continue to implement a single enterprise approach to information management and technology development and operations for the Government of Alberta. This priority will assist government in taking a strategic, enterprise-wide approach to managing information assets and information technology, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Enhanced integrity and transparency of the information each ministry provides to Albertans is a key outcome of this priority.

2. **Improve service delivery to Albertans**
Linkage:
Goals 1 and 2
 The ministry will improve service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity. Ministry partners will continue to be engaged in order to obtain advice and continuously improve the quality and range of services provided. Electronic business initiatives will make it easier for Albertans to access government. This priority will result in simplified and standardized electronic business processes, and a single point of access to government for clients, vendors, partners, citizens and employees.

3. **Strengthen information technology security systems**
Linkage:
Goals 1 and 3
 Service Alberta will lead the effort to protect and manage technology security systems to support the security and integrity of government information and information technology. Information is a valuable asset that needs to be properly managed and protected. With the ever increasing amount of information stored and managed electronically, there is a growing need to ensure that the information held by government, as well as the technology systems and infrastructure supporting the management of information, are safeguarded from unauthorized use, disclosure or destruction.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Businesses

1. **Services to Albertans:** Services provided to Albertans include registering a life event, car, house, personal property or business; freedom of information and privacy requests and consumer protection.

2. **Services to Government:** Core standardized shared services provided to government ministries in an efficient and effective manner.

Core Business One: Services to Albertans

GOAL ONE **1** Convenient and efficient services

What It Means Service Alberta enables Albertans to access government information and services in a manner of their choice. Whether the service occurs through the Service Alberta call centre, a government office, online or through a registry agent, the objective is to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Continuing to develop a citizen-focused government will allow Albertans to easily find and access the information and services they need.

Service Alberta guides ministries in delivering their services by providing a corporate framework for information and records management, and through access to information and protection of privacy support. As a key activity, the ministry ensures that access and privacy legislation is effective and that support services are provided to Government of Alberta entities, local public bodies and

private-sector organizations that administer the legislation. Much of the work towards this goal helps protect Albertans' privacy and ensure they have appropriate access to information.

- Strategies**
- 1.1 Improve service delivery, whether in person, by phone or through the Internet to Albertans by creating innovative approaches, while maintaining information security and integrity.
 - 1.2 Conduct audits and investigations to protect the integrity of the ministry's registry systems.
 - 1.3 Leverage cross-ministry collaborative initiatives to identify opportunities that further develop streamlined service delivery using technology to augment program functionality.
 - 1.4 Coordinate service delivery channels to ensure Alberta has a service delivery model that benefits citizens and government. Work with ministries to develop service content and functionality through the Internet and the services offered through the Service Alberta call centre.
 - 1.5 Improve the management and distribution of Government of Alberta information by exploring and adopting standard policies, practices and technology tools necessary for an enterprise approach to electronic delivery of information and content management.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Call Centre service index (registry related): ¹	93%	80%	80%	80%
1.b Comparison of Alberta's fees to other jurisdictions to: ²				
• Renew registration on a Dodge Caravan	27% below			
• Renew a driver's licence	34% below			
• Collection agency licence	32% below			
• Direct selling licence	27% below			Maintain fees below national average

Note:

- 1 The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.
- 2 Dollar figures for each service for comparative jurisdictions are available in the Service Alberta annual report.

GOAL TWO **2** Informed consumers and businesses and a high standard of marketplace conduct

What It Means The ministry's legislation protects consumers through comprehensive business licensing requirements and enforcement activities. This contributes to an open economy where consumers and businesses can be confident they are conducting business transactions in a fair environment. Albertans are informed of their rights and obligations and empowered to help themselves through marketplace awareness initiatives targeted to both buyers and sellers.

- Strategies**
- 2.1 Modernize consumer legislation including the *Fair Trading Act* and *Condominium Property Act*.
 - 2.2 Capitalize on international, national, provincial and delegated regulatory authority partnerships to undertake cooperative enforcement and policy development, and to encourage awareness of consumer protection initiatives.
 - 2.3 Implement a revitalized consumer awareness and education program that promotes ethical business practices and enables consumers to make informed and responsible decisions.

- 2.4 Explore alternative ways to provide Residential Tenancy Dispute Resolution Services including the use of video and tele-conferencing.
- 2.5 The Utilities Consumer Advocate will promote awareness and education, and respond effectively to needs for information and representation in changing electricity and natural gas markets.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Call Centre service index (consumer related) ¹	97%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend ²	87%	n/a	85%	n/a

Note:

- 1 The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.
- 2. Survey is conducted every two years.

Core Business Two: Services to government

GOAL THREE **3 Provide core standard shared services, and facilitate government program and service delivery**

What It Means Service Alberta is committed to providing core standard shared services to ministries across government in the areas of business, financial, pay and benefits, information and technology services, and the procurement of government vehicles. Although the business of each ministry is different, the support functions are similar, making it possible to have one ministry provide these services across government. Service Alberta leads the implementation of shared services to ensure standardization in core service delivery.

Service Alberta plays a leading role in cross-government technology initiatives. The ministry provides and maintains the required information and communications technology infrastructure for government, ensuring that the government provides seamless, easily accessible and secure programs and services to Albertans. Service Alberta works with other ministries across government to streamline processes with the aim of finding better ways to serve the public.

- Strategies**
- 3.1 Work with ministries to continue the implementation of a corporate approach to information management and technology guided by the Information Management and Technology Strategy.
 - 3.2 Continue to lead and manage efforts to strengthen information technology security systems. Through the Corporate Information Security Office, focus on the security and integrity of government information and information technology systems.
 - 3.3 Work with other ministries to continue Alberta SuperNet progress by enabling high-speed broadband availability to schools, healthcare facilities, libraries, government facilities and Albertans regardless of their location in the province.
 - 3.4 Through a long-term data centre strategy, plan for additional capacity to meet evolving business requirements of the government.

- 3.5 Continue to implement the Information and Communications Technology Service Coordination Initiative's plan that is driving towards a consistent government wide solution for IT infrastructure, resources and new technology adoption across ministries.
- 3.6 Continue to develop a plan to leverage the combined buying power of the Government of Alberta and the broader public sector to achieve best value within a streamlined, standardized procurement process.
- 3.7 Explore centralized locations for library services and demonstrate innovation in service delivery through alternate delivery models for print, mail and records services.
- 3.8 Implement a framework for supplies and services contracts using contracting standards, standardized tools and best practices.
- 3.9 Standardize delivery of core shared services.
- 3.10 Work with Alberta Environment and Alberta Infrastructure on a Greening Policy for the Government of Alberta.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Percentage of invoices paid electronically ¹	74%	85%	90%	90%
3.b Percentage of clients satisfied with services received from Service Alberta ²	74%	80%	80%	80%

Notes

- 1 Electronically refers to invoices paid using Electronic Payment System, Exclaim, Procurement Cards and IMAGIS Recurring Vouchers.
- 2 Clients of Service Alberta include those receiving service from: Accounts Payable, Pay and Benefits, e-mail, Records Management, Library Service, Fleet Management and the Web Server Team.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Services to Albertans	67,090	69,297	71,163	61,225	61,225	62,870
Services to Government	267,150	275,455	277,466	265,625	270,865	277,717
MINISTRY EXPENSE	334,240	344,752	348,629	326,850	332,090	340,587

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
REVENUE						
Premiums, Fees and Licences						
Motor vehicle licences	372,953	365,900	360,000	368,850	372,540	379,245
Land titles	61,058	62,040	57,650	53,120	54,185	55,540
Other fees and licences	18,872	19,860	18,500	18,650	18,985	19,400
Other Revenue						
Utilities Consumer Advocate	6,987	6,295	8,095	8,295	8,295	8,295
Other miscellaneous revenue	50,563	46,642	47,613	48,580	48,920	48,825
MINISTRY REVENUE	510,433	500,737	491,858	497,495	502,925	511,305
EXPENSE						
Program						
Ministry Support Services	13,285	11,838	10,592	9,707	9,707	10,024
Services to Albertans	67,090	69,297	71,163	61,225	61,225	62,870
Services to Government	253,021	262,533	265,790	254,834	260,074	266,609
Statutory Programs and Valuation Adjustments	844	1,084	1,084	1,084	1,084	1,084
MINISTRY EXPENSE	334,240	344,752	348,629	326,850	332,090	340,587
Gain (Loss) on Disposal of Capital Assets	(36)	-	-	-	-	-
NET OPERATING RESULT	176,157	155,985	143,229	170,645	170,835	170,718

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	510,433	500,737	491,858	497,495	502,925	511,305
<i>Inter-ministry consolidation adjustments</i>	(48,356)	(45,066)	(46,037)	(47,005)	(47,345)	(47,250)
Consolidated Revenue	462,077	455,671	445,821	450,490	455,580	464,055
Ministry Expense	334,240	344,752	348,629	326,850	332,090	340,587
<i>Inter-ministry consolidation adjustments</i>	(48,356)	(45,066)	(46,037)	(47,005)	(47,345)	(47,250)
Consolidated Expense	285,884	299,686	302,592	279,845	284,745	293,337
Gain (Loss) on Disposal of Capital Assets	(36)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	176,157	155,985	143,229	170,645	170,835	170,718

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Services to Albertans	-	245	1,861	245	245	245
Services to Government	76,839	116,416	66,295	132,916	9,416	16,816
MINISTRY CAPITAL INVESTMENT	76,839	116,661	68,156	133,161	9,661	17,061