Service Alberta

Annual Report
2016-17

Alberta

Service Alberta

Annual Report

2016-17

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Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Fiscal Planning and Transparency Act*. The Public Accounts consist of the annual report of the Government of Alberta and the annual reports of each of the 21 ministries.

The annual report of the Government of Alberta contains ministers' accountability statements, the consolidated financial statements of the province and *Measuring Up* report, which compares actual performance results to desired results set out in the government's strategic plan.

This annual report of the Ministry of Service Alberta contains the minister's accountability statement, the audited financial statements of the Ministry and a comparison of actual performance results to desired results set out in the Ministry business plan. This Ministry annual report also includes other financial information as required by the *Financial Administration Act* and *Fiscal Planning and Transparency Act*, either as separate reports or as a part of the financial statements, to the extent that the Ministry has anything to report.

Minister's Accountability Statement

The Ministry's annual report for the year ended March 31, 2017, was prepared under my direction in accordance with the *Fiscal Planning and Transparency Act* and the government's accounting policies. All of the government's policy decisions as at June 6, 2017 with material economic or fiscal implications of which I am aware have been considered in the preparation of this report.

[Original signed by]

Honourable Stephanie McLean
Minister of Service Alberta

Message from the Minister of Service Alberta

At the Government of Alberta, our goal is to make life better for Albertans. As you will see in this report, Service Alberta supported that goal productively in 2016-17.

When we heard that Albertans were tired of experiencing high-pressure sales tactics at their door from energy marketers, we acted. We banned door-to-door sales of energy-related products — everything from energy contracts to furnaces.

When we heard that some Albertans were getting stuck in cycles of debt after taking out high-interest payday loans, we acted. We reduced borrowing rates for payday loans to $15 per $100, making it the lowest rate in Canada. Borrowers can also pay back their loans in instalments — another new protective measure.

We also worked to make life easier for those who rent their home. Our Residential Tenancy Dispute Resolution Service, which offers efficient and low-cost mediation between landlords and tenants, had a record year in 2016-17 with 10,000 applications — a 6.2 per cent increase over the previous year. We also amended the *Residential Tenancies Act* and the Termination of Tenancies Regulation to allow victims of domestic violence to end their lease early without financial penalty. We believe every Albertan should be comfortable and safe in their home.

We conducted a review of the Alberta Motor Vehicle Industry Council to improve its operations and governance with the ultimate goal of better protecting automotive consumers. That review resulted in a number of recommendations that we have approved and are now bringing into place.

Vital statistics and life events legislation was updated to improve the lives and representation of families, vulnerable Albertans, and the LGBTQ community.

We also continue to improve the overall efficiency of government by undertaking resource planning and information technology initiatives that will translate into more efficient service delivery to Albertans.

Some of Service Alberta's finest moments were in response to the wildfires in the Regional Municipality of Wood Buffalo. We coordinated telecommunications disaster support from the SuperNet Secretariat and procured transportation and equipment. After the evacuation order was lifted, we expanded our consumer protection presence in Fort McMurray to ensure residents who are rebuilding their homes and businesses are treated fairly.

These are just a few of the many accomplishments we had in 2016-17. We thank you for taking the time to read this report to see what else we have accomplished.

I am very proud of the work we have done to improve the lives of Albertans, and I look forward to the work to come.

[Original signed by]

Honourable Stephanie McLean
Minister of Service Alberta

Management's Responsibility for Reporting

The executives of the Ministry have the primary responsibility and accountability for the Ministry. Collectively, the executives ensure the Ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and strategic plan, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the financial statements and performance results for the Ministry rests with the Minister of Service Alberta. Under the direction of the Minister, I oversee the preparation of the Ministry's annual report, including financial statements and performance results. The financial statements and the performance results, of necessity, include amounts that are based on estimates and judgments. The financial statements are prepared in accordance with Canadian public sector accounting standards. The performance measures are prepared in accordance with the following criteria:

- Reliability – information used in applying performance measure methodologies agrees with the underlying source data for the current and prior years' results.
- Understandability – the performance measure methodologies and results are presented clearly.
- Comparability – the methodologies for performance measure preparation are applied consistently for the current and prior years' results.
- Completeness – outcomes, performance measures and related targets match those included in the Ministry's Budget 2016.

As Deputy Minister, in addition to program responsibilities, I am responsible for the Ministry's financial administration and reporting functions. The Ministry maintains systems of financial management and internal control which give consideration to costs, benefits, and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under Ministry administration;
- provide Executive Council, the President of Treasury Board and Minister of Finance, and the Minister of Service Alberta the information needed to fulfill their responsibilities; and
- facilitate preparation of ministry business plans and annual reports required under the *Fiscal Planning and Transparency Act*.

In fulfilling my responsibilities for the Ministry, I have relied, as necessary, on the executives within the Ministry.

[Original signed by]

Deputy Minister David Morhart
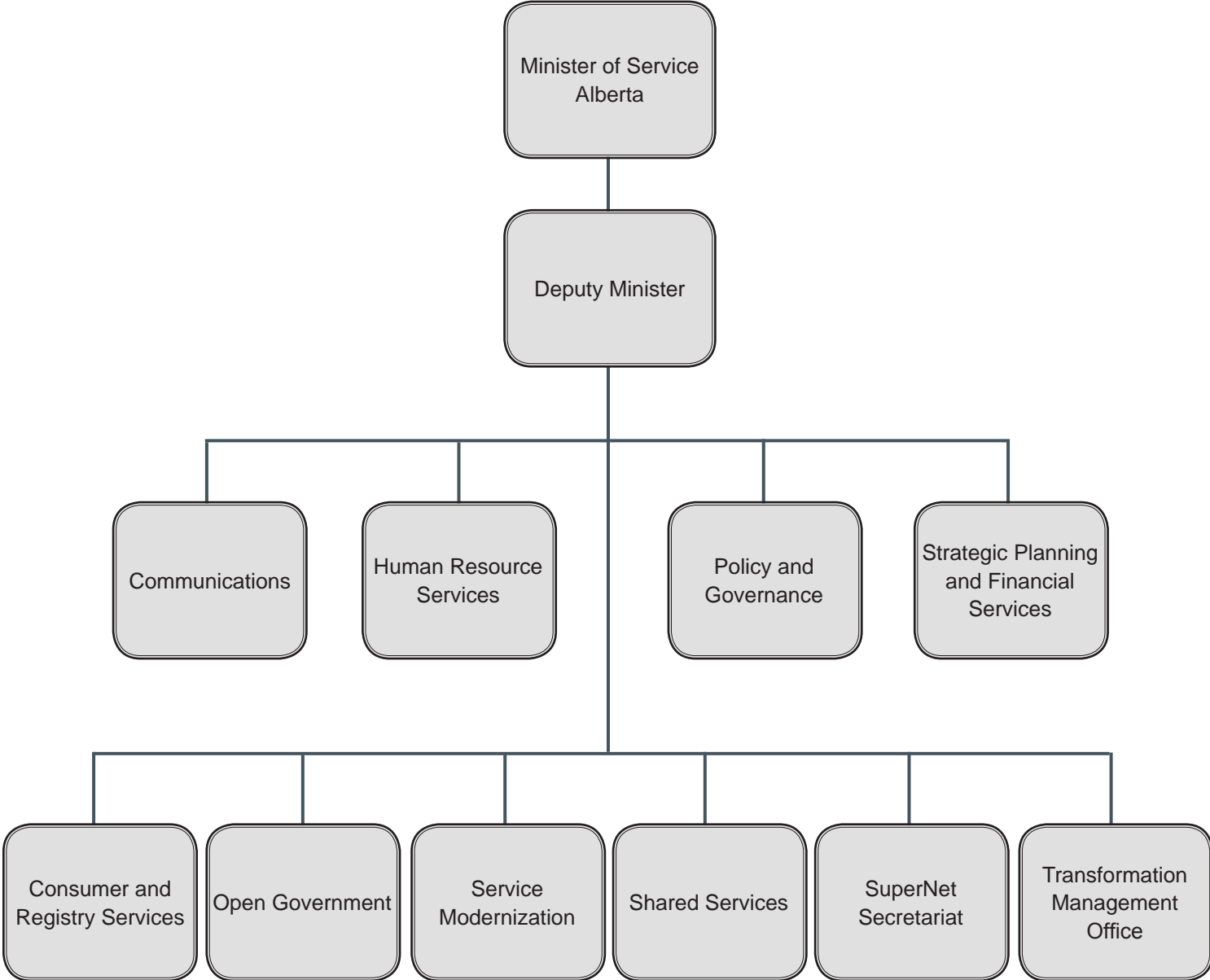*Deputy Minister of Service Alberta*
June 6, 2017

Service Alberta

Results Analysis

Service Alberta Organizational Chart

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                    ┌──────────────────────┐
                    │  Minister of Service │
                    │       Alberta        │
                    └──────────────────────┘
                               │
                    ┌──────────────────────┐
                    │   Deputy Minister    │
                    └──────────────────────┘
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- Communications
- Human Resource Services
- Policy and Governance
- Strategic Planning and Financial Services

- Consumer and Registry Services
- Open Government
- Service Modernization
- Shared Services
- SuperNet Secretariat
- Transformation Management Office

SERVICE ALBERTA is positioned to be the government's solution provider and innovation centre. The Ministry's integrated approach enables government to act as one enterprise, facilitating access to programs and services for all Albertans.

Service Alberta is the ministry that Albertans contact during significant events in their lives. Whether they have just had a child, are getting married, are mourning the loss of a loved one, getting their first driver's licence, or buying a home, Albertans interact with the Ministry. Every day the Ministry provides citizen-centred services to Albertans.

Furthermore, the Ministry's registry activities such as commercial vehicle registrations and the registration of land titles underpin the Alberta economy. Service Alberta further supports the economy and consumers by ensuring that the Alberta marketplace is open, secure, and fair.

Service Alberta is also the ministry that takes care of the systems and processes that assist other ministries in providing services to Albertans. Increased efficiencies result from being a shared service provider for all of government.

The Ministry's focus is:

- protecting consumers in an increasingly complex and changing economic and social environment;

- optimizing the current programs and services to meet existing needs;

- modernizing the delivery of current programs and services to meet emerging needs; and

- developing breakthroughs and innovations that will prepare the government to meet future needs.

Expectations for how programs and services are provided are changing, and Service Alberta will continue to meet the needs of Albertans in innovative ways.

Moving forward, the Ministry will leverage its strength in service excellence and build a culture that takes pride in finding solutions for Alberta.

CONSUMER AND REGISTRY SERVICES supports a fair and effective marketplace for consumers and businesses by developing, administrating, and enforcing consumer-related legislation, and promoting awareness and education to consumers and businesses about their rights and responsibilities. The division also provides Albertans with a range of registry-related services and information essential to their everyday lives. The division:

- provides a fast, effective, and low-cost option to resolve landlord and tenant disputes through the Residential Tenancy Dispute Resolution Service;

- offers a variety of consumer resources through consumer tips, infosheets, and online consumer alerts;

- promotes consumer and business awareness and education concerning their rights and responsibilities;

- includes the Utilities Consumer Advocate (UCA), which represents Albertans' interests in regulatory proceedings before the Alberta Utilities Commission. The UCA provides consumers with the information they need to make informed choices about how to purchase electricity and natural gas based on their individual needs;

- provides Albertans with a range of information and services essential to their everyday lives including title and mortgage registrations, driver's licences, and vehicle registration services;

- provides services directly, or through Alberta's network of private registry agents, to ensure registry products and services are readily available to Albertans;

- maintains confidence in the reliability, integrity, and security of information housed within the government's registry systems;

- provides critical registry data to Albertans, Alberta businesses, and government departments (municipal, provincial, and federal) in order to carry out their business;

- performs special investigations to ensure the integrity of Alberta's registries, and prevent identity and health care fraud;

- conducts inspections of consumer-regulated businesses with the goal of ensuring compliance with consumer legislation under which they are licensed;

- performs compliance audits of registry agents across Alberta to ensure compliance to their contracts, legislation, and existing policies and procedures; and

> **The Special Investigations Unit (SIU)** conducts regulatory and criminal investigations of motor vehicles and registries. Typically, SIU files are fraud-related and involve identity theft, multiple identity fraud and the submission of forged documents. In 2016-17, 176 criminal charges and 72 regulatory charges were laid against 91 people.

- provides oversight of four delegated regulatory organizations, including the Alberta Motor Vehicle Industry Council, Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, and Money Mentors.

QUICK FACTS

- Total visits to Service Alberta Consumer web pages and PDF views were nearly 2.2 million, as well as almost 77,000 publications and resources distributed.

- The consumer protection Facebook page had a total reach of approximately 300,000 (people who saw at least one post) and 3,500 views for videos posted.

- The UCA handled almost 40,000 inquiries from Albertans.

- The Residential Tenancy Dispute Resolution Service received over 10,000 applications to have tenancy disputes settled outside of court, a 6.2 per cent increase over applications received in 2015-16.

- 639 investigations were completed by Service Alberta. These investigations resulted in:

  » $328,120 in fines to individuals and businesses for various contraventions of consumer protection legislation (*Fair Trading Act*, *Residential Tenancies Act*, Criminal Code, etc.).

  » $968,562 of court-ordered restitution to consumers, the total amount convicted businesses/ individuals were ordered to pay back to consumers.

- More than 20 community engagement sessions were held across Alberta, designed to reduce the number of fraudulent documents being submitted to Service Alberta by new Albertans.

- 7,390 Support Our Troops licence plates were issued for a total of 31,134 since implementation, raising over $1.7 million cumulatively for Canadian Forces Morale and Welfare Services.

- The UCA participated in 33 Alberta Utilities Commission proceedings, resulting in an estimated $204 million in cost disallowances to benefit consumers.

> **The Graduated Driver's Licence Program (GDL)** aims to verify the authenticity of all non-reciprocal driving documents submitted to Alberta registries by individuals in order to credit them for their previous driving experience. Over 15,000 licences were reviewed for GDL exemption for new Albertans. Of these licences, approximately 5.4 per cent were determined to be fraudulent.

- 83 households were reconnected by the UCA through the Winter Utility Reconnection Project.

- There were 203,104 visits to the UCA website and 973,185 page views.

- 14 outreach events were conducted by UCA consumer education staff across the province.

- 4,864 business, cemetery and charitable licences were issued.

OPEN GOVERNMENT is all about information and how government information is governed, managed, protected, shared, and leveraged. This division:

- sets enterprise-wide direction for the management of one of the government's most important resources — its information;

- operates the Alberta Records Centre and provides shared information management services to ministries;

- directs the corporate Open Government Strategy which enhances the access and use of government information in part through the Alberta Open Government Portal;

- operates the Alberta Queen's Printer, the official source of Alberta's laws, the Alberta Gazette, and the distribution of legislative publications;

- administers Alberta's access and privacy legislation in both the public and private sectors, and is responsible for ensuring the effective and consistent application of the *Freedom of Information and Protection of Privacy Act* (FOIP) for the Government of Alberta, and the *Personal Information Protection Act* (PIPA) for the private sector; and

- administers the following registry services for Albertans:

  » births, deaths, adoptions, legal change of name and marriage registrations;

  » incorporation of a new business or non-profit organizations; and

  » recording financial interest in personal property.

The Alberta Open Government Portal is intended to serve as a single access point for all publicly-available datasets and publications released by the Government of Alberta. This makes it easier to find information, especially when it is not clear which ministry may have collected, created, or released the information.

The most accessed resources (dataset, publication, or app) are:

- Public Disclosure of Salary and Severance;

- The Alberta Wildfire App;

- Frequency and Ranking of Baby Name by Year and Gender;

- Alberta First Responder Radio Communications System (AFRRCS) agency handbook; and

- English Language Arts, Grades 4-12, Authorized Novels and Non-Fiction Annotated List.

QUICK FACTS

- The division completed the registration of:

  » 55,986 births;

  » 24,820 deaths;

  » 19,514 marriages;

  » 40,202 for-profit businesses;

  » 1,045 non-profit businesses; and

  » over 1 million interests against personal properties.

- The Alberta Open Government Portal is the largest subnational open government portal in Canada, with more than 11,000 resources referenced.

- GoA staff accessed 150,054 digital and print resources via the Alberta Government Library.

- Service Alberta contributed to the government greening initiative by minimizing paper consumption and continued recycling activities resulting in 42,918 trees saved and 4,846 cubic metres of waste reduced from landfills.

SERVICE MODERNIZATION is responsible for leading cross-ministry initiatives and bringing government representatives together to promote a one-enterprise information management and technology approach. This division:

- provides executive direction for the management of GoA enterprise and department information management and technology governance, accountability structures, strategic plans, communication strategies, and investment management plans;

- delivers information technology (IT) infrastructure and services for GoA Domain ministries;

- facilitates and leads cross-ministry IT initiatives;

- promotes a one-enterprise information management and technology approach and establishes a shared technology environment and service across the GoA, including email, workstations, storage, network services, and data centres;

- ensures that policies, processes, resources, and technologies are in place to effectively protect information assets; and

- leads the strategy, design, implementation, and adoption of innovative and improved technology solutions that modernize how government delivers services and interacts with Albertans.

QUICK FACTS

- In support of government programs and services to Albertans, Service Alberta provided IT shared services across the GoA to over 70,000 users and hosting services on 3,650 servers and 3,300 databases. Service Alberta also managed 40,564 mailboxes, 14,100 mobile devices, over 7,800 print queues, 490 websites, and 517 million files totalling 770 terabytes of data. In supporting these services, approximately 500 user requests were processed daily.

MyAlberta Notify (eservices.alberta.ca/notify) provides an easy and convenient way to receive renewal reminders for your identification card, driver's licence and vehicle registration. Clients receive an email two months before and then again two weeks before the expiry date.
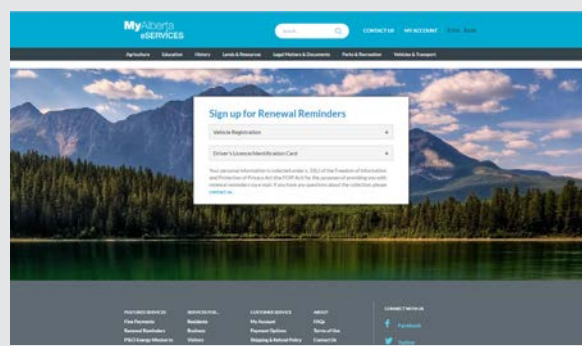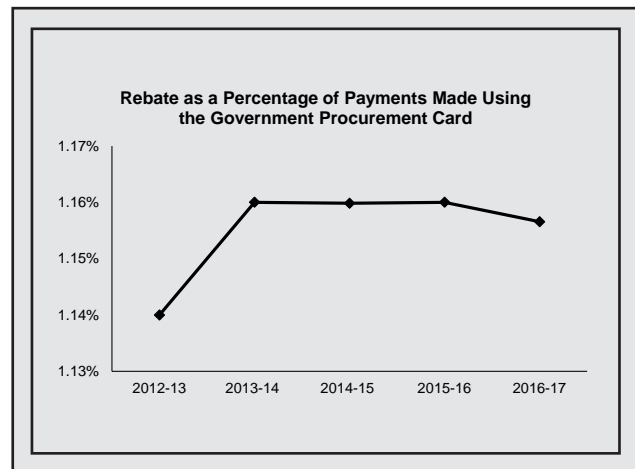
- 49,056 surveys for incident support were offered to users to rate the quality of the service, and 14,930 responded with an overall 92 per cent satisfaction rating.

- 15,933 surveys for service requests were offered to users to rate the quality of the service, and 3,357 responded with an overall 93 per cent satisfaction rating.

- 142,770 reminders have been registered via MyAlberta Notify:

    » more than 85,000 Albertans have signed up for vehicle registration reminders; and

    » over 56,000 have signed up to receive driver's licence and identification card renewal reminders.

SHARED SERVICES provides administrative and financial shared services to the GoA. This division:

- provides stewardship for the government's enterprise resource planning (ERP), which supports the core financial system and human resources systems; and provides solutions to ministries on enterprise application delivery and process improvements within the parameters of the ERP;

- delivers services in the areas of employee payroll and benefits, accounts payable, accounts receivable, revenue services, crown debt collections, and central electronic payments;

- acquires goods and services that government programs require to meet their business needs; provides support and advice to departments in their procurement activities; and assists departments in meeting the GoA's trade agreement obligations;

- disposes of government assets (excluding land) using multiple sales methods such as cash and carry sales at Edmonton and Calgary locations, public tender, and online public auctions;

- manages the operation of several contact centres: Citizen Services 310-0000 and 310-4455, Consumers, Registries, Alberta Health Care, Parks Reservations, Tourism Trip Planning, MyAlberta eServices, Seniors Home Adaptation and Repair, Energy Efficiency Alberta, Climate Leadership, and the Provincial Radio Contact Centre. The contact centres provide program information, referral and advice to Albertans; several government hot line services to the public; and monitors the safety of public sector workers throughout Alberta;

Rebate as a Percentage of Payments Made Using the Government Procurement Card

	2012-13	2013-14	2014-15	2015-16	2016-17
	1.14%	1.16%	1.16%	1.16%	1.157%

Service Alberta Contact Centres responded to over 1.1 million inquiries from Albertans (calls and emails), and managed over 5.3 million contacts related to the Provincial Radio Control Centre's Work Alone program. The contact centres are also an important information resource during emergencies and natural disasters.

- facilitates vehicle acquisitions, manages the GoA fleet, and administers the use of fleet vehicle service cards;

- manages government mail, courier, delivery, and print services; and

- coordinates government office and mobile telecommunications and office equipment.

QUICK FACTS

- Handled almost 19 million envelopes and parcels of government material.

- Managed 3,829 vehicles used by government to deliver a range of essential programs and services to Albertans.

- Crown Debt Collections recovered nearly $13.5 million.

- Processed over 206,000 accounts payable transactions worth almost $7.3 billion.

- Through the Ministry's Surplus Sales program:

    » disposed of over 130,000 items with revenue of approximately $3.4 million;

    » contributed more than 13,000 computers and related devices to the Computers for Schools Program;

    » recycled 283 tonnes of scrap metal and 123 tonnes of electronics;

    » redeployed 1,440 surplus items within government; and

    » disposed of nearly 12,000 abandoned vehicles with revenue of about $3.8 million.

- Managed over 2,700 contracts for copiers and multi-function devices, 44,368 landlines, and 22,248 wireless devices.

SUPERNET SECRETARIAT is responsible for overseeing all aspects of Alberta SuperNet, Alberta's digital "highway". The Secretariat underpins public sector program and service delivery to Albertans by connecting over 3,400 schools, hospitals, libraries, municipal and Indigenous offices, public safety services, and government buildings that rely on SuperNet in 402 rural and 27 urban communities across Alberta.

In addition to supporting the public sector, the Secretariat addresses matters related to broadband and internet for Albertans including:

- collaborating with Alberta Economic Development and Trade, Municipal Affairs, and other government ministries supporting rural municipalities and local government organizations who are working to advance internet access in rural and remote parts of the province;

- acting as a liaison with private-sector internet Service Providers (ISPs) who access SuperNet infrastructure to deliver internet across Alberta;

- advocating on behalf of Albertans to the federal government and the Canadian Radio-television and Telecommunications Commission (CRTC) on national broadband planning, access to rural internet funding, and regulations that support the advancement of internet for Albertans; and

- supporting municipalities and community leaders in reviewing opportunities to expand rural broadband.

> **SuperNet** is a network of fibre optic cables built to connect public institutions — schools, hospitals, colleges, universities, libraries, and municipal offices — to a broadband network for high-speed internet access, video conferencing and other services. Internet service providers also use it to deliver internet services to rural consumers, reaching 429 communities across Alberta.

In order to positively impact the ability of the public sector to deliver programs and services to Albertans, the SuperNet Secretariat:

- oversees the day-to-day operations, service, and contract matters related to the SuperNet on behalf of the entire public sector;

- manages the quotation, installation, and service provisioning process for new SuperNet connections and changes (upgrades/downgrades/modifications) to existing connections for government ministry, agency, board, and commission locations;

- acts as the contract management and service authority for SuperNet on behalf of the broader public sector (e.g., government, learning, health, and libraries) addressing new service developments and releases, contract changes and issues management, and stakeholder concerns and solutioning;

- focuses on the development and recommendation of options for the future approach and business model for SuperNet in Alberta; and

- ensures the government meets obligations to the broader public sector for service continuity while exploring opportunities to minimize risks facing government for SuperNet.

QUICK FACTS

- SuperNet is not the Internet, but it does enable over 30 active ISPs to deliver Internet services to rural Albertans across the province.

- Over 3,400 public institutions leverage SuperNet, over 700 of which are directly managed by Service Alberta:

  » 1,952 learning institutions and sites (K to 12 and Post-Secondary);

  » 770 Alberta government locations;

> » 310 libraries;

> » 286 health facilities and sites; and

> » 123 municipal offices.

- Some 500 service change requests were reviewed and submitted by the SuperNet Secretariat in order to facilitate new SuperNet connections or modify existing SuperNet connections to meet the needs of the public sector.

- In support of its efforts around rural broadband and the future of SuperNet services in the province, the Secretariat reached out to more than 280 Alberta decision-makers and officials, including:

> » more than 140 mayors, reeves, municipal councillors, and Indigenous community leaders; and

> » more than 130 municipal staff, regional representatives, business owners, and interested individuals.

TRANSFORMATION MANAGEMENT OFFICE (TMO) provides transformative leadership to support and enable the shift to a one-enterprise approach for corporate services across the GoA. This shift involves multiple transformation initiatives, including the ERP program which aims to review, improve and transform the government's current ERP environment including its business processes and systems.

COMMUNICATIONS provides communications consultation, support and services to the Ministry.

HUMAN RESOURCE SERVICES develops and implements human resource planning initiatives, policies, and programs. Human Resource Services oversees employee attraction and retention, occupational health and safety, employee learning and development, and workplace wellness and recognition.

POLICY AND GOVERNANCE leads policy development, research and monitoring of emerging issues and trends; coordination of involvement in federal/provincial/territorial activities; and the building of policy capacity within the department. Policy and Governance also manages public correspondence, the department's legislation, and exemptions under the Foreign Ownership of Land Regulations.

STRATEGIC PLANNING AND FINANCIAL SERVICES leads Service Alberta in planning and performance measurement, budgeting, forecasting, and financial reporting. This branch ensures the Ministry's financial resource requirements are met by providing professional and quality financial advice and services. Typical activities include:

- coordinating the Ministry's financial budgeting and forecasting process;

- developing financial policy, monitoring compliance, and implementing financial management best practices;

- developing the Ministry's strategic plans including the business plan and enterprise risk management framework; and

- developing the Ministry's financial reports including the preparation of the Ministry's financial statements.

Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2016-17) Current Results
Desired Outcome 1: **Consumers are protected**	1.A Number of new or expanded consumer protection initiatives advanced under the consumer's agenda	• 2015-16: 4	• 5 initiatives (4 initiative target)
	1.B Number of instances where consumers access educational initiatives such as website and social media hits, and inperson awareness sessions (millions)	• 2015-16: 2.53	• 2.45 (2.90 target)
Desired Outcome 2: **Government is transparent and information is secure**	2.A Percentage of FOIP requests completed by government bodies within 60 days or less	• 2015-16: 82% • 2014-15: 86% • 2013-14: 90% • 2012-13: 95%	• N/A[1] (95+% target)
	2.B Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	• 2015-16: 97% • 2014-15: 97% • 2013-14: 96% • 2012-13: 97%	• N/A[1] (95+% target)
	2.C Number of open government datasets and publications available online	• 2015-16: 7,060 • 2014-15: 1,695 • 2013-14: 271[2] • 2012-13: 0	• 10,176 datasets and publications (8,000 target)

[1] Due to the timing of data availability, 2016-17 results are not yet available.

[2] Represents the number of datasets only and does not include publications. In 2014-15, the measure was updated to include publications in addition to datasets.

PERFORMANCE MEASURES AT A GLANCE

DESIRED OUTCOMES	MEASURES	PRIOR RESULTS	(2016-17) CURRENT RESULTS
Desired Outcome 3: **Government is modernized**	3.A Percentage of invoices paid electronically[1]	• 2015-16: 83% • 2014-15: 83% • 2013-14: 82% • 2012-13: 82%	• 84% of invoices paid electronically (90% target)
	3.B Percentage of clients satisfied with services received from Service Alberta[2]	• 2015-16: 79% • 2014-15: 75% • 2013-14: 74% • 2012-13: 78%	• 83%[3] satisfaction (80% target)
Desired Outcome 4: **Service delivery is improved**	4.A Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact	• 2015-16: N/A • 2014-15: 73% • 2013-14: N/A • 2012-13: N/A	• N/A[4] (80% target)
	4.B Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	• 2015-16: N/A • 2014-15: 69% • 2013-14: N/A • 2012-13: N/A	• N/A[4] (80% target)
	4.C Number of Albertans with MyAlberta Digital Identity accounts[5]	• 2015-16: 703	• 18,548 accounts (300,000 target)
	4.D Number of services available through MyAlberta eServices[5]	• 2015-16: 9	• 25 services (10 services target)

[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, Accounts Receivable & Billings, Cash Office, Pay and Benefits, Email, Records Management, Library Services, Fleet Management, Web Server Team, Electronic Payment System, ExClaim System and Procurement Card.

[3] In 2016-17, the clients of Accounts Payable, Electronic Payment System and ExClaim System were updated to more accurately reflect users of the service and are not comparable to prior results.

[4] Results are obtained from the Citizens First survey which is completed every 2-3 years.

[5] Results were not available prior to 2015-16 because the program was not yet implemented.

Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2016-17) Current Results
Desired Outcome 4: **Service delivery is improved**	4.E Number of transactions completed through MyAlberta eServices[1]	• 2015-16: 3,483	• 425,152 transactions (400,000 target)
	4.F.1 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • Registries	• 2015-16: 86% • 2014-15: 89% • 2013-14: 92% • 2012-13: 94%	• 87% satisfaction (90+% target)
	4.F.2 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • Consumers	• 2015-16: 91% • 2014-15: 87% • 2013-14: 90% • 2012-13: 93%	• 92% satisfaction (90+% target)
	4.F.3 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • Health	• 2015-16: 89% • 2014-15: 90% • 2013-14: 94% • 2012-13: 92%	• 84% satisfaction (90+% target)
	4.F.4 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: • 310-0000	• 2015-16: 92% • 2014-15: 92% • 2013-14: 88% • 2012-13: 88%	• 92% satisfaction (90+% target)

[1] Results were not available prior to 2015-16 because the program was not yet implemented.

Rapidly Changing Technology

The rapid pace of change in technology affects many of the programs Service Alberta delivers, including consumer protection, government transparency, protection of information, and registry service delivery.

- The growing digital marketplace increases the likelihood of unfair marketplace interactions like misrepresented products and the theft of personal information or finances. The Department continues to lead and participate in a number of education and awareness initiatives in response to this risk.

- Service Alberta is taking steps to improve the GoA's Cyber Security Strategy; and improving governance, accountability, and common approaches to the way information is managed and shared.

- Adapting to the increasing use of computing and mobile devices is another factor. The Ministry has strategies in place to use modern technologies to distribute information, and enhance the Open Data Portal and online service delivery of government services and information.

Governance

Enterprise wide standardization and integration of business processes is a critical aspect in achieving improved efficiencies across government. Service Alberta's responsibilities for implementing standards in areas such as business administration, procurement, information management, and technology continue to increase.

Establishing the appropriate governance model is critical towards achieving a number of the Department's business plan outcomes. In cases where Service Alberta does not have explicit authority over a program or initiative, the Department has forged a leadership role in collaborating across government, and other jurisdictions, and industry partners.

Succession Planning

Succession planning is not unique to the public sector. The availability of appropriate resources to safeguard the effective and efficient delivery of the Department's programs and services is a long-standing issue.

The Department has taken steps by implementing programs that assess employees' talents and skills; providing developmental opportunities; providing work sharing arrangements; and providing cross-training.

Service Alberta is also looking at business process improvement and technology to address succession as a risk. By automating manual and laborious tasks, knowledge and skill transfer of inefficient processes no longer pose a significant succession risk.

Desired Outcome **1**	**Consumers are protected**

► WHAT THIS MEANS

Albertans expect a marketplace that is open, secure, and fair. The Ministry establishes a set of legislative and regulatory frameworks that ensure consumers are protected. Additionally, education and awareness activities are available to inform and empower Albertan consumers and businesses to confidently participate in the marketplace. Inspecting, investigating, and auditing activities are also performed to ensure consumers are protected, and that businesses are able to compete on a level playing field.

► SENIOR MANAGEMENT SUMMARY

Consumer issues are complex, involving a diverse and growing population in a rapidly-changing marketplace. The Ministry is continually looking for ways to improve consumer education, awareness, and protection.

In 2016-17, the Ministry completed several initiatives to enhance consumer protections and improve consumer-related service delivery to Albertans.

Consumer Education and Awareness

(Progress Towards Key Strategy 1.1)

Consumer Programs significantly expanded its social media presence with a Facebook page that has a growing audience:

- The number of page likes was four times higher than in the prior year.

- The total page reach was approximately 174,740, nearly ten times higher than the previous year (18,290), and includes 4,328 post likes, comments, or shares.

► KEY STRATEGIES

Desired Outcome 1 had four key strategies focused on consumer protection:

- **1.1 Develop an Alberta consumers' agenda that enhances consumer protection, especially for vulnerable members of society, and enables consumers and businesses to operate in a fair, efficient and openly competitive marketplace.**

- **1.2 Review the fairness and viability of high-cost credit alternatives to ensure vulnerable consumers have appropriate protection.**

- **1.3 Strengthen protections within Alberta's condominium industry to safeguard purchasers of new condominiums, enhance governance and insurance of the industry and establish a more expedient dispute resolution process.**

- **1.4 Ensure effectiveness and relevance of legislation and regulations related to consumer protection, including the *Fair Trading Act*.**

- Consumer questions sent through the Facebook page significantly increased, which allowed Ministry staff to directly and promptly address consumer concerns.

A series of new consumer tipsheets were created to reflect marketplace trends and legislative amendments including: Safer Spaces for Victims of Domestic Violence, Door-to-Door Sales of Energy Related Products, and Mortgage Title Fraud.

Utilities Consumer Advocate (UCA)

	2015-16	2016-17
UCA 310 Calls	39,777	32,101
UCA Mediations	7,716	4,715
UCA Website Hits	105,221	195,936
UCA Consumer Education Sessions	10	21
Alberta Utilities Commission Disconnection Project - Reconnections with UCA Help	67	83

Protections for Victims of Domestic Violence

(Progress Towards Key Strategy 1.1 and 1.4)

Effective August 2016, amendments to the *Residential Tenancies Act* and the Termination of Tenancies (Domestic Violence) Regulation came into force to allow tenants affected by domestic violence to terminate a lease early without financial penalty. A lease may be terminated if an individual receives a court order or a statement from a certified professional including a doctor, nurse, social worker, psychologist, or peace officer, verifying that domestic violence is occurring. The Regulation was developed and outreach sessions were conducted in support of this legislation to various organizations.

In 2016-17, this legislation enabled over 150 individuals to terminate their tenancies early without financial penalty.

In working towards this, the Ministry encountered the following:

- concerns from landlords regarding government expectations in implementing the new legislation and potential abuse of the process; and

- concerns about disclosure by landlords and what they could/could not disclose to other tenants residing in the same rental premises.

To overcome these issues, the Ministry:

- conducted jurisdictional consultations to determine how similar legislation was administered, and confirmed the potential for tenant abuse was non-existent in other jurisdictions;

- developed a statement template to simplify the process and guide statement providers about the requirements of the legislation;

- met with landlord associations and the Alberta Residential Tenancies Advisory Committee to identify the scope of the project and communicate that amendments to the Act would be considered at a future time to address concerns; and

- communicated to internal and external stakeholders through:

    » the Safer Spaces website to provide comprehensive information;

    » news articles in addition to landlord association newsletters in order to clarify the process and landlord responsibilities;

    » new tipsheets; and

    » webinars for training.

Strengthening Oversight of Delegated Regulatory Organizations

(Progress Towards Key Strategy 1.1 and 1.4)

The *Fair Trading Act* was amended to increase government oversight by establishing the authority for the Minister to conduct reviews, issue orders and, where warranted, dismiss board members and employees and appoint individuals to oversee the management of delegated regulatory organizations. Following the amendments, a broad and thorough review into the Alberta Motor Vehicle Industry Council's (AMVIC) operations and governance was conducted, resulting in 23 recommendations to strengthen AMVIC's capacity to be an effective regulator of the automotive industry.

Ban of Door-to-Door Energy Sales

(Progress Towards Key Strategy 1.1 and 1.4)

In response to over 1,000 complaints from Albertans, door-to-door selling of the following household energy products and services were banned:

- furnaces;

- natural gas and electricity energy contracts;

- water heaters;

- windows;

- air conditioners; and

- energy audits.

Many complaints came from seniors and families who felt tricked into buying furnaces or water heaters on the spot. In other instances, consumers felt unrelenting pressure to sign energy contracts with salespeople visiting their home two or three times in one day. While businesses that use door-to-door sales to sell their goods and services were apprehensive about the change, communicating other marketing options and providing the caveat that they could speak with potential customers, provided they were invited to do so, resulted in greater support.

Discussion and Analysis of Results

Franchise Act Exemption Regulation

(Progress Towards Key Strategy 1.1 and 1.4)

The Franchise Exemption Regulation was amended to ensure potential franchisees receive full disclosure from franchisors that have committed fraud or violated franchise legislation.

Protections for PayDay Loan Consumers

(Progress Towards Key Strategy 1.1, 1.2 and 1.4)

Albertans asked for change to strengthen consumer protection within the payday loans industry and government responded with *An Act to End Predatory Lending.* The Act brought substantive changes to the payday lending industry, including:

- reducing borrowing fees from $23 to $15 per $100 borrowed, making it the lowest rate in Canada;

- allowing borrowers to repay loans in installments, rather than all at once;

- prohibiting lenders from directly soliciting potential customers;

- including all fees in calculating the cost of borrowing;

- prohibiting lenders from charging a fee to cash a cheque for a payday loan; and

- prohibiting lenders from soliciting, negotiating, or concluding an agreement for another form of credit with a borrower while a payday loan is outstanding.

The Ministry engaged in a payday loans consultation through an online survey and face-to-face sessions across the province, which resulted in over 1,400 responses from members of the public, borrowers, industry, and community organizations. 84 per cent of respondents said that the allowable borrowing costs were too high. Payday loan businesses were strongly opposed to substantive amendments to the legislation; however, these changes were meant to protect vulnerable Albertans from excessive borrowing costs.

Disabled Parking Placard Program

Policy changes were implemented to the disabled parking placard program to authorize additional medical professionals to complete application forms. This policy change aligns with the government's direction of working to make life better for Albertans by providing vulnerable Albertans more options and avenues to obtain placards without having to make multiple visits to different health care professionals.

Travel Club Regulation

Changes in the marketplace, such as the emergence of major travel websites, meant that the services offered by travel clubs ceased to be a viable business model. As a result, there were no licensed travel clubs operating in Alberta under the Travel Clubs Regulation. Given that the legislation no longer provided any substantive consumer protections or benefits, the regulation was not renewed when it expired on March 31, 2017.

Discussion and Analysis of Results

Fort McMurray Wildfires

Following the Fort McMurray wildfires, investigators were needed in the area to investigate complaints and provide information about common consumer pitfalls and inform businesses of their regulatory obligations. As a result of the Ministry's efforts, 22 formal charges were laid.

Alberta Funeral Services Regulatory Board Delegation

The Alberta Funeral Services Regulatory Board Delegation Agreement was renewed for the next five years.

► Forward Looking Information

Looking ahead, the Ministry will work on the following to further support this outcome:

- establish a Consumer Bill of Rights;

- continue to enhance consumer protection in the automotive industry;

- develop provisions to support condominium corporation governance, including clearer delineation of insurance responsibilities, reserve fund requirements, and voting rights;

- continue to support the Fort McMurray wildfire recovery; in particular, addressing home renovations, rebuilding, and residential tenancy issues; and

- continue to expand the consumer programs social media presence.

► Performance Measures

1.A Number of new or expanded consumer protection initiatives advanced under the consumer's agenda

Description

The consumer's agenda is an initiative aimed at enhancing consumer protection. This measure tracks the number of initiatives advanced under the agenda.

Results and Analysis

In 2016-17, four initiatives were completed under the consumer's agenda compared to a four initiative target.

Number of New or Expanded Consumer Protection Initiatives Advanced Under the Consumer's Agenda

(4 Initiative Target)

Year	2014-15	2015-16	2016-17
Number of Initiatives	New	4	4

Source: Service Alberta, Consumer and Registry Services Division

This result is the same as the prior year and meets the target of four initiatives. The following initiatives were completed under the consumer's agenda:

- amended the *Fair Trading Act* to increase oversight of delegated regulatory organizations;

- strengthened protections for payday loan borrowers through the implementation of *An Act to End Predatory Lending*;

- amended the Franchise Exemption Regulation; and

Consumer Investigations Unit

	2015-16	2016-17
Closed Investigations	800	618
Amount Settled	$1,106,717	$957,010
Amount Fined	$996,715	$272,445
Amount Returned in Trust	$10,527,641	$264,795
Number of Charges Before the Courts	1,401	1,271

- enacted a regulatory ban on door-to-door sales of energy-related products and services.

Being a new measure, there are only two years of data. As more data is gathered, a more in-depth analysis will be performed comparing results to historical performance. Without an established baseline trend of data, Ministry staff used judgements based on internal analysis and marketplace trends to develop the target. As baseline data is established and trends are identified, the target will be updated accordingly.

1.B NUMBER OF INSTANCES WHERE CONSUMERS ACCESS EDUCATIONAL INITIATIVES SUCH AS WEBSITE AND SOCIAL MEDIA HITS, AND IN-PERSON AWARENESS SESSIONS

DESCRIPTION

Consumer education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

RESULTS AND ANALYSIS

In 2016-17, consumer education and awareness initiatives had a reach of 2.45 million, achieving 84 per cent of the target.

Number of Instances Where Consumers Accessed Educational Initiatives

(2.90 Million Target)

Year	2014-15	2015-16	2016-17
Number of Instances (millions)	New	2.53	2.45

Source: Service Alberta, Consumer and Registry Services Division

The result was below the target and lower than the prior year, as Service Alberta undertook a consumer website redesign intended to make webpages smart-phone-accessible with streamlined content. By streamlining content, users can navigate the site more efficiently, requiring fewer page transitions for information but reducing the number of pages views at the same time.

As a new measure with no baseline data, the target was developed using internal analysis and external consumer trends. As the measure matures and a trend is established, the target will be adjusted accordingly.

www.facebook.com/ConsumerProtectionAlberta/

Desired Outcome	2	Government is transparent and information is secure

► What This Means

Citizens are becoming greater consumers of information, resulting in the need for government to be more open and transparent. Through advancements in technology, the Ministry is positioned to deliver information that is more open, accessible and usable. Furthermore, the Ministry administers the *Freedom of Information and Protection of Privacy* (FOIP) *Act* which enables government transparency while enhancing privacy protection for Albertans' personal information; and the *Personal Information Protection Act,* which supports the protection of Albertans' information in the private sector.

► Senior Management Summary

In working towards Outcome 2, government faces the challenge of being open and transparent while ensuring the protection of information and privacy. It is the responsibility of the Ministry to balance these two areas of focus by implementing information management (IM) standards for the GoA.

In 2016-17, the Ministry accomplished several key initiatives directed towards achieving outcome two including:

► Key Strategies

Desired Outcome 2 had four key strategies focused on government transparency and the protection of information:

- **2.1 Lead initiatives related to government transparency and protection of personal information, including modernization of the *Freedom of Information and Protection of Privacy (FOIP) Act* and the *Personal Information Protection Act (PIPA).***

- **2.2 Ensure the confidentiality, integrity and availability of Albertans' information that has been entrusted to the government.**

- **2.3 Improve the way government shares and receives information with and from Albertans.**

- **2.4 Enhance the availability and usability of information on Alberta's Open Data Portal.**

Transparency and Protection of Information

(Progress Towards Key Strategy 2.1)

- Developed and distributed a best practices guide providing information on the decision making process and obligations under the *FOIP* Act to access and privacy staff across the GoA.

- Amended the Vital Statistics Ministerial Regulation to protect vulnerable individuals who do not want their legal change of name published.

Discussion and Analysis of Results

Confidentiality, Integrity and Availability of Information

(Progress Towards Key Strategy 2.2)

- Provided guidance on information breach mitigation and draft privacy impact assessments to client ministries to improve accountability and safeguard personal information.

- Published the Digital Records Conversion/Migration Standard. This standard outlines the recordkeeping requirements that must be met when converting digital records from one format to another or migrating digital records from one hardware or software platform to another.

FOIP & PIPA

	2015-16	2016-17
Queries responded to:		
FOIP Helpdesk	1,209	1,242
PIPA Information Line	707	751
FOIP Act Training Program		
Scheduled Courses Delivered	22	18
Onsite Courses Delivered	21	35
Total Number of Participants Trained	876	1,051

- Updated the Records Management Program Standard to incorporate improved processes. This standard is the foundation for establishing a records management program within the GoA.

- Implemented the Cyber Security Intelligence Service which provides intelligence gathering and analysis to ensure threats are identified and dealt with before they become issues.

- Developed the new Cyber Security Strategy to address the differences in goals, risk appetite, standards and processes across the GoA. An agile set of directives, standards and processes are being adopted, along with a standard compliance approach.

- Identified and assessed disaster recovery readiness for all critical and vital application systems across the GoA and performed the annual information technology infrastructure disaster recovery test in November 2016.

Sharing and Receiving of Information

(Progress Towards Key Strategy 2.3)

- Improved access to information requests by providing the FOIP request service online through MyAlberta eServices (eservices.alberta.ca).

- Added new content to the Alberta Open Government Portal weekly, including searchable and machine-readable content that can be used in a variety of ways without technical or legal restrictions.

- The GoA Enterprise Data Analytics Strategy was established to leverage data and enhance decision-making and evidence based policy. This will help make more informed and evidence-based decisions that guide policy development, ensure better day-to-day operations, and enhance communication with citizens and stakeholders.

- The Ministry collaborated with the Government of Canada to integrate our respective open data portals to enable users to find open data more easily.

The Alberta Queen's Printer provides free public access to laws and official materials. On average, more than 6,000 laws are downloaded from the Queen's Printer website per day.

The most downloaded laws are:

- Employment Standards Code;
- *Occupational Health and Safety Act*;
- Employment Standards Regulation;
- *Freedom of Information and Protection of Privacy Act*; and
- Occupational Health and Safety Regulation.

Alberta's Open Data Portal

(Progress Towards Key Strategy 2.4)

- The Ministry developed reports summarizing vital statistic events, personal property statistics and corporate registry information that took place in Alberta. These reports were made available on the Alberta Open Government Portal and were distributed to jurisdictional partners and academia.

- Alberta legislation is now accessible through the Alberta Open Government Portal allowing users to easily search for laws, publications, and datasets in a centralized location.

Open Data Areas Alberta

- In partnership with Alberta Data Partnerships, Service Alberta supported Open Data Areas Alberta. This initiative captured data on six key rural areas across Alberta including earth observation, remote sensing, geospatial, environmental, social and economic data. The data is available for no cost and encompasses a range of recreational, commercial and industrial activities.

Supporting Transparency

- Supported the Ministry of Justice and Solicitor General to make public sector body compensation information transparent and accessible. Service Alberta prepared an open source toolkit to assist public sector bodies host searchable, interactive data grids on their websites, and provided a consolidated view of that information on alberta.ca.

Discussion and Analysis of Results

► Forward Looking Information

Moving forward, the Ministry will:

- leverage the Open Government Portal to improve access to government data and information;

- engage federal partners on the Identity Linkages Project which will allow for better sharing of death, legal change of name and gender change information through the National Routing System; and

- modernize the records retention schedule process through the transformation of the enterprise information management program.

► Performance Measures

2.A Percentage of FOIP requests completed by government bodies within 60 days or less

Description

FOIP requests are a key component of government transparency and protection of information. The Ministry provides tools, advice and support to assist government public bodies in successfully handling their *Freedom of Information and Protection of Privacy Act* (FOIP) requests. In order to track the compliance of government public bodies with the access provisions of FOIP, the percentage of FOIP requests completed on a timely basis (within legislative guidelines) is assessed.

Results and Analysis

Due to the timing of data availability, 2016-17 results are not yet available. As such, 2015-16 results are presented. In 2015-16, 82 per cent of FOIP requests were completed within 60 days.

**FOIP Requests Handled within 60 Days
(95+ per cent Target)**

Year	2014-15	2015-16	2016-17
Percentage of Requests Handled Within 60 Days	86%	82%	N/A

Source: Service Alberta, Information Access and Protection Branch Annual FOIP Statistical Report

This result is lower than the prior year's result of 86 per cent and lower than the target of 95 per cent or over.

The target was determined by the historical results of the measure. Prior results typically hovered around 95 per cent or over; however, a downward trend has emerged since 2013-14. The Ministry will continue to strive for a target of 95 per cent or over.

DISCUSSION AND ANALYSIS OF RESULTS

The FOIP request process has become increasingly complex with volumes continuing to remain high. As such, this had an impact on completion times in comparison to prior years and the target.

To address this, the Ministry is reviewing how to best respond to information requests.

2.B PERCENTAGE OF FOIP REQUESTS HANDLED WITHOUT COMPLAINT TO THE INFORMATION AND PRIVACY COMMISSIONER

DESCRIPTION

FOIP requests are a key component of government transparency and protection of information. Consequently, government public bodies are supported in successfully handling their FOIP requests with training and advice provided by Service Alberta. This measure tracks the number of requests handled without complaint.

RESULTS AND ANALYSIS

Due to the timing of data availability, 2016-17 results are not yet available. As such, 2015-16 results are presented. In 2015-16, 97 per cent FOIP requests received were handled without complaint.

FOIP Requests Handled Without Complaint
(95+ per cent Target)

Year	2014-15	2015-16	2016-17
Percentage of Requests Handled Without Complaint	97%	97%	N/A

Source: Service Alberta, Information Access and Protection Branch Annual FOIP Statistical Report

Based on the 2015-16 results, client satisfaction with the request process remains high and meets the target of 95 per cent or over.

The target was determined by the historical results of the measure. Prior results typically hovered around 95 per cent or over.

In spite of the high volume and increased complexity of requests, the number of complaints to the Information and Privacy Commissioner remains low. The result is the same as the prior year and meets the established target.

Service improvements have been put in place, such as the ability to make general information requests online through MyAlberta eServices in addition to in-person or over the phone service.

Discussion and Analysis of Results

2.C Number of datasets and publications available online

Description

The Ministry is modernizing the way government serves, reports to, and partners with citizens and businesses. At the core of this, is the delivery of data and information that is more open, accessible, and usable, providing Albertans a more transparent and accessible government. This measure tracks the number of datasets and publications available through the Alberta Open Government Portal.

Results and Analysis

In 2016-17, 10,176 datasets and publications were available online through the Alberta Open Government Portal. The target of 8,000 was exceeded, and this result was higher than the prior year.

Number of Government Datasets and Publications Available Online

(8,000 Datasets and Publications Target)

Year	2014-15	2015-16	2016-17
Number of Datasets	1,695	7,060	10,176

Source: Service Alberta, Open Government Division, Alberta Open Government Portal

The target of 8,000 was set as an estimate while establishing the baseline trend of the data. This is the third year in which datasets and publications are being reported. The Ministry will continue to track results and update the target as the trend of the data changes.

The increasing number of datasets and publications on the Alberta Open Government Portal provides Albertans with access to more government information increasing transparency and citizen engagement.

Top 5 Countries Visiting the Alberta Open Government Portal

1	Canada	158,933
2	United States	5,610
3	India	1,088
4	United Kingdom	874
5	Philippines	592

Desired Outcome 3 | Government is modernized

► WHAT THIS MEANS

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services in Alberta's evolving economic landscape. Service Alberta plays an important part in working with ministry partners to modernize business processes and introduce technology that will increase government productivity, efficiency, and effectiveness resulting in prudent fiscal management and improved program delivery.

► SENIOR MANAGEMENT SUMMARY

Finding efficiencies within the current economic environment is especially important, and in working towards Desired Outcome 3, the Ministry experienced the following challenges:

• Maintaining high levels of service delivery with increasing demand and financial constraints.

• Managing competing agendas to develop solutions that meet requirements for stakeholders.

• As new initiatives are implemented, working with client groups to define and agree on accountabilities, roles, and responsibilities is complex.

To mediate these challenges, the Ministry completed the following:

• Used innovative tools to automate tasks, resulting in reduced time and resource requirements.

• Leveraged executive sponsors and committees to garner support for critical initiatives.

• Established strong planning, communication, engagement, and coordination of activities with stakeholders to address gaps and meet business needs.

► KEY STRATEGIES

Desired Outcome 3 included five key strategies aimed at modernizing government:

• **3.1 Improve the governance and implementation of the government's technology infrastructure and business applications to realize efficiencies.**

• **3.2 Migrate ministries into the shared technology infrastructure and standardized technology services.**

• **3.3 Adopt innovative practices in how government procures such as electronic procurement.**

• **3.4 Leverage government buying power by working with ministries and other levels of government to deliver best value in the procurement of goods and services.**

• **3.5 Advance the strategic vision and direction for SuperNet to enhance the delivery of broadband services to hospitals, schools and other public facilities.**

DISCUSSION AND ANALYSIS OF RESULTS

This work resulted in:

Enterprise IT Environment

(Progress Towards Key Strategy 3.1)

- Improved use of GoA assets; managed costs; and developed and implemented the Enterprise IT Environment (EIE) Strategy to consolidate IT infrastructure and networks into a robust, resilient, and shared one-enterprise IT environment, setting the groundwork for digital transformation initiatives.

MyAlberta Initiatives

(Progress Towards Key Strategy 3.1 and 3.2)

- MyAlberta programs will enable government to shift from more expensive traditional service delivery channels, such as telephone or in-person, to online citizen self-service thus promoting innovation, efficiency, and more sustainable programs.

Standardized Technology Services

(Progress Towards Key Strategy 3.1 and 3.2)

- Completed the migration of Ministry desktop IT services (e.g., email, worksite, desktop, print, and user file storage) to the government shared IT environment called the GoA Domain.

  » During the migrations, the transition of ministries to the service management ticketing system (ITSM) was completed. This included migrating existing incident management and change management processes to the established corporate processes as well as loading all ministry workstation assets. As of December 2016, all ministries were using ITSM and standard corporate processes for end users.

- Piloted the first-generation of the GoA Application Catalogue in collaboration with government ministries. The Application Catalogue is a comprehensive inventory of IT applications that will be leveraged by the GoA to make improved business decisions on IT investments.

- Service Desk Webchat was implemented in July 2016, and provides government users with the ability to receive support and assistance from Service Desk agents more efficiently, as well as provide a more consistent user experience.

- Implemented the Telecom Management System to automate the processing of telephony requests for the GoA.

Discussion and Analysis of Results

Procurement

(Progress Towards Key Strategy 3.3 and 3.4)

- A National Master Use Agreement was negotiated with Public Services and Procurement Canada (PSPC) which provides the GoA and other Alberta public-sector organizations with the option of using PSPC standing offers and supply arrangements.

    » The PSPC has opened its federal procurement tools such as standing offers and supply arrangements for use by other levels of government across Canada.

    » Through aggregation of federal, provincial, and territorial volumes, PSPC is helping other Canadian jurisdictions obtain best value for taxpayers while reducing administrative duplication and enhancing trade agreement compliance.

    » The use of PSPC standing offers and supply arrangements will only occur when aligned with government procurement objectives.

- The Ministry collaborated in procurements for:

    » P-Card program with Alberta Health Services and Alberta Municipal Services Corporation.

    » Transportation services with Alberta Health Services.

    » Light vehicles with British Columbia and Saskatchewan.

- Completed the procurement of:

    » driver's licence card production and distribution network, including facial recognition technology; and

    » workplace communications contract which involves the transition of 36,000 legacy landlines to next generation work place communications.

SuperNet

(Progress Towards Key Strategy 3.5)

- Engaged key stakeholders to continue an open dialogue on stakeholder needs, challenges, and opportunities regarding SuperNet, helping to inform the government's ongoing direction. Engagements included ISPs, municipalities, regional economic development alliances, Indigenous representatives, internal government stakeholders, and research organizations.

- Worked jointly with the Alberta Urban Municipalities Association and the Alberta Association of Municipal Districts and Counties to develop two municipal surveys regarding SuperNet and rural broadband, which resulted in responses from approximately 50 Alberta communities to inform the approach for the future of SuperNet services.

- Worked with the federal government and the Canadian Radio-television and Telecommunications Commission on their respective 2016 program and funding announcements, including advising on unique internet challenges and opportunities for rural Alberta.

  » The Ministry provided guidance to municipal and indigenous community leaders and ISPs in consideration of federal funding opportunities.

- Supported regional emergency operations during the Fort McMurray fires:

  » 24-7 on call with the Provincial Operations Centre, coordinating contractors behind fire lines, and managing RCMP fire access for all telecommunications organizations of SuperNet involvement;

  » adjusted and moved services for regional emergency operations centres based on fire movements;

  » addressed ongoing site reporting and coordinated vendor reporting and emergency assessments; and

  » coordinated multiple levels of government, independent agencies, public safety groups, and private sector telecommunications providers. We ensured service continuity for emergency response teams in difficult working environments with safety concerns for telecommunications crews traveling into the fire area to either make repairs, effect cutovers to keep services live, or refuel generators.

- 54 new school builds, 41 in urban locations and 13 in rural locations, were completed in the 2016-17 fiscal year on behalf of Alberta Education. These builds run fibre to the new school locations and enable SuperNet high capacity services in support of Alberta student learning and the delivery of provincial curriculum.

- Over 50 priority public-sector locations were migrated to new services helping clients achieve their business goals.

IT Security

- Managed Security Services transitioned to a new service provider and expanded their service offerings to include firewall, web threat, vulnerability, security information, and event management services.

- Improved IT security risk management by defining the GoA IT Security Risk Management Practice (roles, processes, tools, and other artifacts) which will allow the GoA to manage IT security risks and prioritize treatment activities using a common approach across all ministries.

eLearning

- Implemented an improved product for eLearning that delivered updated content, enhanced ability for GoA staff to update content, and allowed the GoA to consolidate the training for Cyber Security, Physical Security, Information Management, and FOIP into a single tool. The training will also be made available outside of the GoA to public sector agencies at no additional cost.

Registry Systems Modernization

- A contract was awarded to support the modernization of the Motor Vehicles System (MOVES). This project will convert the MOVES application from a mainframe environment to a modern computing language to enable improved flexibility in meeting the Ministry's desired outcomes.

- The Alberta Land Titles Application 2 Project will replace the current legacy mainframe land titles registry application and associated manual processes, delivering both external and internal business transformation and technology renewal. This technology modernization allows for easier integration with other business related applications, such as enterprise resource planning and other spatial applications.

  » A new application called Alberta Land Titles Online was created to allow external clients (i.e., lawyers and surveyors) to submit applications electronically. This replaces the paper based process and uses digital signature technology. The application is in the process of being rolled out to external land titles client groups.

  » Implemented an application upgrade to the Spatial Information System, a public-facing web application providing capabilities to search for land titles data products. The upgrade further enhances the spatial viewing functions for large area maps.

- Completed the development and implementation of the Registry Online Accesses Delivery System (ROADS). ROADS provides secure access to MOVES for registry agents, government, and other authorized users, as well as the ability to track user interactions with the system, enhancing the protection of Albertans' information held by government.

Ministry Partnerships and Solutions

- Service Alberta completed two significant multi-year projects to optimize government mail services and consolidated government print services as described below:

  » Service Alberta collaborated with ministries to adjust mail services, including scheduled internal and contracted courier services, to reflect declining physical mail volumes and to further encourage greater use of digital communications with Albertans.

Service Alberta Greening Initiatives Saved:

- 38,500 trees;

- almost 5 million kWh of energy; and

- 4,300 cubic metres of waste from landfills.

» While government becomes increasingly digital, Albertans still rely on many types of printed information from government. One of the highest component costs in any print services operation is the fixed costs of having production-scale digital printers. The Ministry maximized the use of this fixed-cost investment by putting higher volumes through fewer pieces of equipment, which significantly reduced unit print costs. This multi-phased print consolidation project was completed and is helping client ministry programs reduce their print costs.

- The Ministry partnered with the Ministry of Advanced Education to develop an enterprise client relationship management service. The agility offered by this service enabled the creation of a helpdesk for the Fort McMurray Wildfire within six hours of receiving the request.

► Forward Looking Information

In continuing to work towards Desired Outcome 3, the Ministry will:

- Develop the Right Cloud Services Policy which will include standards, processes, and tools to ensure the suitability of cloud-based solutions and management of risks.

- Expand the offering of cyber threat intelligence services to deliver improved vulnerability assessment, integrated risk management, and penetration testing services, as well as overall cyber threat intelligence analysis, reporting, and planning. These new services will allow Service Alberta to proactively manage cyber threats before they become security incidents.

- Continue to improve IT disaster recovery practices by implementing tools and processes across the GoA with a goal to reduce the risk related to the high number of critical and vital applications, especially those with untested plans or no plan at all.

- Implement the Unified Communications Initiative which will modernize the GoA telephony system through the use of Voice Over Internet Protocol (VoIP). This will enhance the user experience by linking computing and telephone capabilities and increase staff productivity and collaboration, resulting in improved service delivery to Albertans.

- Refresh the GoA's enterprise architecture to develop a business reference model that clearly links services delivered by government to business solutions and applications.

- Leverage Application Catalogue data to identify opportunities for the reduction of duplicate applications across the GoA, identify emerging technologies and platforms that drive innovation and manage cost, and support decision-making around IT investment.

- Finalize government direction on the approach for the future of SuperNet.

Discussion and Analysis of Results

► Performance Measures

3.A Percentage of invoices paid electronically

Description

Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta and across ministries. The convenience of processing invoices electronically is expected to ultimately increase the efficiency of administrative payment tasks throughout government.

Results and Analysis

In 2016-17, 84 per cent of invoices were paid electronically, compared to a 90 per cent target.

Percentage of Invoices Paid Electronically
(90 per cent Target)

Year	2014-15	2015-16	2016-17
Percentage of Invoices	83%	83%	84%

Source: Service Alberta, Shared Services Division,
Electronic Payment System, ExClaim and IMAGIS AP Reporting

The target was established as a stretch target that the Ministry is working towards. Ultimately, increased efficiencies and effectiveness through automation and streamlined processes is the desired objective.

The percentage of invoices paid electronically is 84 per cent, which is slightly higher than the prior year. This indicates that most payments are being completed efficiently through electronic means, which increases accuracy and reduces manual administrative tasks. In continuing to work towards the target, further progress is expected for 2017-18 as the Ministry continues to promote the use of electronic payments.

Overall, the trend indicates the increasing use of electronic payments as the transition from inefficient manual tasks to automated and streamlined payment processes continues.
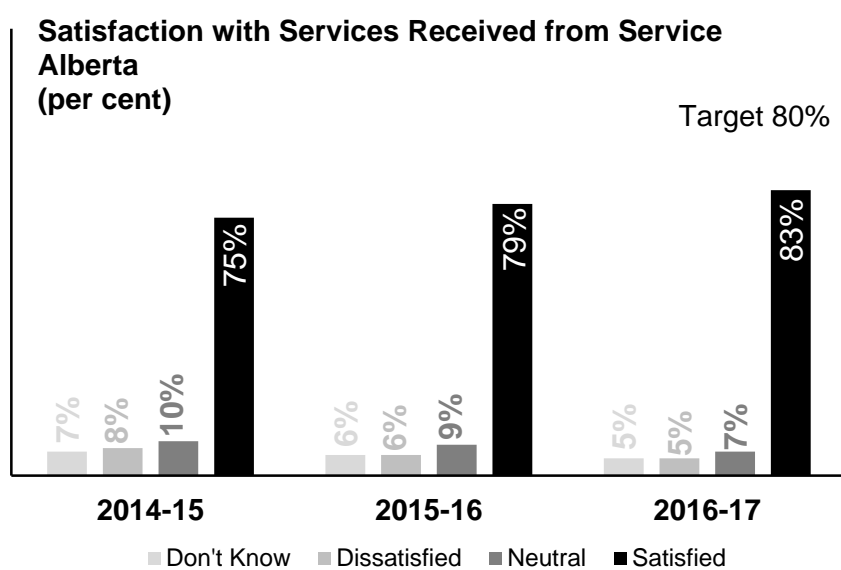
DISCUSSION AND ANALYSIS OF RESULTS

3.B PERCENTAGE OF CLIENTS SATISFIED WITH SERVICES RECEIVED FROM SERVICE ALBERTA

DESCRIPTION

A modernized government is productive, efficient, and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery. This measure surveys internal clients' overall satisfaction with services provided by Service Alberta.

RESULTS AND ANALYSIS

The majority, or 83 per cent, of respondents indicated satisfaction with services received from Service Alberta. The 2016-17 target was 80 per cent.

Satisfaction with Services Received from Service Alberta (per cent)

Target 80%

	2014-15	2015-16	2016-17
Don't Know	7%	6%	5%
Dissatisfied	8%	6%	5%
Neutral	10%	9%	7%
Satisfied	75%	79%	83%

Source: Service Alberta Internal Client Satisfaction Survey

Historical results were in the mid 70s or higher, and as such, 80 per cent was established as the target. The target of 80 per cent is a common satisfaction target representing four out of five respondents being satisfied.

At 83 per cent satisfaction, the result is higher than prior years and exceeds the target. In 2016-17, the client lists for Accounts Payable, Electronic Payment System (EPS), and ExClaim System were updated to more accurately reflect clients of the service, and results are not comparable to prior years.

When comparing satisfaction results for Accounts Payable, EPS, and ExClaim System for the current and prior client samples, the results are as follows:

Business Area	2015-16	2016-17
Accounts Payable	88%	91%
EPS	79%	89%
ExClaim System	88%	85%

As shown, there was a small increase in satisfaction for Accounts Payable and a small decrease for ExClaim System. EPS, however, had a 10 percentage point increase in satisfaction.

Other business areas with a notable year over year increase were:

• Email Services up 6 percentage points (75% to 81%);

• Fleet Management up 7 percentage points (80% to 87%); and

• Records Management up 6 percentage points (67% to 73%).

Other areas had no significant changes.

Desired Outcome 4 | Service delivery is improved

► WHAT THIS MEANS

Albertans want greater ease and flexibility in how they access information and services. The shift to online transactions is growing, and Albertans expect services to be available anytime, anywhere, using any internet-enabled device of their choice. Establishing single points of access to government information and services is key to being responsive to this shift. Delivering more services online and incorporating modern technologies will also provide improved efficiencies and effectiveness in service delivery.

► KEY STRATEGIES

Desired Outcome 4 included two key strategies to improve service delivery to Albertans:

• **4.1 Expand and enhance online delivery of government services by utilizing secure digital identity and e-commerce technologies.**

• **4.2 Improve Albertans' access to affordable registry services through innovative service delivery methods and technology.**

► Senior Management Summary

Through innovation, communication and modernization of processes and technologies, the Ministry worked to improve service delivery to Albertans and completed several initiatives towards Desired Outcome 4.

MyAlberta Initiatives

(Progress Towards Key Strategy 4.1)

Albertans expect to access government services anytime, anywhere and through any device. As a result, government is making timely, worthwhile investments into technological infrastructure to provide Albertans with user-friendly services that are easily accessible.

Service Alberta has taken an agile approach to lead the initiatives that are transforming service delivery to ensure that public demand for secure digital services are met, for example, MyAlberta eServices, MyAlberta Digital ID, and MyAlberta Notify.

MyAlberta eServices (eservices.alberta.ca) provided an easy and secure way for Albertans to pay for various government services online.

- 25 services were made available through MyAlberta eServices.

- The website continued to grow, enabling ministries to transform the delivery of their services. New items available on the website include FOIP requests, fine payments, security services licences, Alberta Parks passes, as well as special event registrations.

MyAlberta Digital ID (id.alberta.ca) provided Albertans with a secure username and password to easily access government services online.

- Service Alberta continued to work with federal, provincial, and territorial jurisdictions to ensure that the program enables secure identity-information-sharing across all Canadian jurisdictions.

- Service Alberta worked closely with ministries and municipalities to maximize the number of services supported by the program. For example, the Ministry of Economic Development and Trades, Alberta Investor Tax Credit, and Capital Investment Tax Credit systems have been integrated with MyAlberta Digital ID.

To modernize driver's licence and vehicle renewal notices, MyAlberta Notify (eservices.alberta.ca/notify) was launched April 1, 2016, and allows Albertans to sign up for free email renewal reminders to alert them before their vehicle registration, driver's licence, or Alberta identification card expires. Renewal notices continue to be mailed out to two groups:

- Albertans with disabilities who hold disabled parking placards continue to receive renewal reminders in the mail.

- Seniors 70 years of age and older continue to receive mailed renewal reminders until at least April 1, 2018.

Discussion and Analysis of Results

Registry Services

(Progress Towards Key Strategy 4.2)

In February 2017, as part of the Alberta Land Titles (ALTA2) Project, land titles processed its first end-to-end electronically submitted and registered document as part of a stakeholder pilot project using Alberta Land Titles Online.

In April 2017, Land Titles deployed ALTA2 for use by all Land Titles Examiners. ALTA2 is the branded name of the new systems application that examiners will use to affect title document registrations and allow customer online submissions. Up to 70 per cent of examinations are currently being completed with the new ALTA2 system, and full implementation targeted for the end of 2017.

The Wabasca registry agent office was opened in September 2016. This is the first Alberta registry office to be owned and operated by an Indigenous group (Bigstone Cree Nation). With the opening of this office, Wabasca residents have local access to in-person registry services and no longer have to travel outside of their community to receive in-person registry services.

Finding a suitable operator for the Wabasca registry agent was a challenging process. The initial request for proposal inviting prospective operators resulted in no qualified submissions. The Big Stone Cree Nation subsequently expressed its desire to own and operate the office and was deemed a suitable operator. Service Alberta assisted Bigstone Cree Nation through the process of establishing a new registry office.

Businesses are now able to access an electronic version of their provincial business licence or registration through the Province of Alberta Business Licensing Online (PABLO) system in a printable PDF format and can receive two different notifications through email. The first is a courtesy reminder to renew their licence or registration, and the second is a notification that their licence has been issued and is available for printing. This was the culmination of one of the largest enhancements to the Consumer Affairs Tracking System since its inception in 1997, and PABLO, which was launched in 2006.

Obtained royal assent on amendments to the *Vital Statistics Act*. Provisions that were proclaimed reduced restrictive barriers associated to many vital statistics services such as:

- age restrictions when amending parentage on a child's birth record;

- permitting a child to have a last name that is agreed to by the parents; and

- accepting out of province parentage orders to amend parentage on a child's birth record.

The Ministry was part of the cross-jurisdictional Multi Registry Access System (MRAS) project for corporate registries. In collaboration with several provincial governments and federal partners, the project delivered a prototype and a design framework. When completed, the MRAS project will expand corporate registry harmonization across Canada.

Work has started to integrate Manitoba into the New West Partnership Trade Agreement. This will improve efficiencies of doing business by removing residency requirements and allowing corporations to seamlessly register in participating provinces at the time of their incorporation.

Discussion and Analysis of Results

Fort McMurray Wildfires

Service Alberta has the structures, processes, technology, training, and other supports needed to establish and operate government contact centres. This expertise was essential during the Wood Buffalo forest fires in May 2016 to quickly provide support services for displaced Albertans.

Responded to the Fort McMurray wildfires by :

- enacting authority under regulations to waive fees and extend expiring motor vehicle documents such as driver's licences, identification cards, and vehicle registrations;

- supporting the identity verification process and policy to prevent and minimize fraud at distribution and evacuee reception centres;

- conducting verification procedures, including change of address and out-of-province verifications of identity, and adjusted other procedures and policies as required in order to track and prevent fraud;

- relaying messaging to Albertans, other jurisdictions, the registry agent network, law enforcement groups, and other stakeholders on the extension of expiring motor vehicles documents;

- compiling special information sheets for affected Albertans at distribution centres as well as related information published on the internet and through the emergency contact centre;

- coordinating shuttle services with the Alberta Motor Association for the Edmonton and Calgary service centres;

- delivering on-the-ground support to Albertans by providing information and advice regarding residential tenancies and consumer-related issues; and

- creating and distributing tipsheets related to condominiums, disaster recovery contracts, home inspectors, home renovations, landlords and tenants, retail home sales, and temporary foreign workers.

► Forward Looking Information

Going forward, the Ministry will focus on completing the following initiatives in support of Desired Outcome 4:

- Modernize MOVES to improve service delivery.

- Grow MyAlberta initiatives to ensure citizen expectations for digital services are met, and Albertans have quality interactions with government.

- Implement MyAlberta Verify which is an initiative to enable government to digitally verify the identity of citizens and help ensure services are delivered to the right person.

Discussion and Analysis of Results

- Commence work on MyAlberta Business ID which will allow businesses that interact with or on behalf of government to register for a digital business ID.

- Work closely with the Canadian Revenue Agency to implement a common business number strategy and solution to deliver efficient business programs to Alberta Businesses.

- Implement and rollout of Alberta Land Titles Online to external stakeholders, and ALTA2 for all land titles user groups, and decommission the legacy mainframe application.

► Performance Measures

4.A Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact

Description

Access to government services and information is a key component of quality service delivery. This measure surveys Albertans' overall satisfaction with their ability to access government services and information through their preferred method of contact.

Results and Analysis

No results are available for this year as the survey is conducted every two to three years. The next iteration of the survey is expected to be completed in 2018. The last time this survey was conducted in 2014-15, 73 per cent of respondents were satisfied with access to Government of Alberta services and information, in comparison to an 80 per cent target.

Satisfaction with Access to Government of Alberta Services and Information (per cent)

Target 80%

73%

14%

13%

2014-15

☐ Dissatisfied ■ Neutral ■ Satisfied
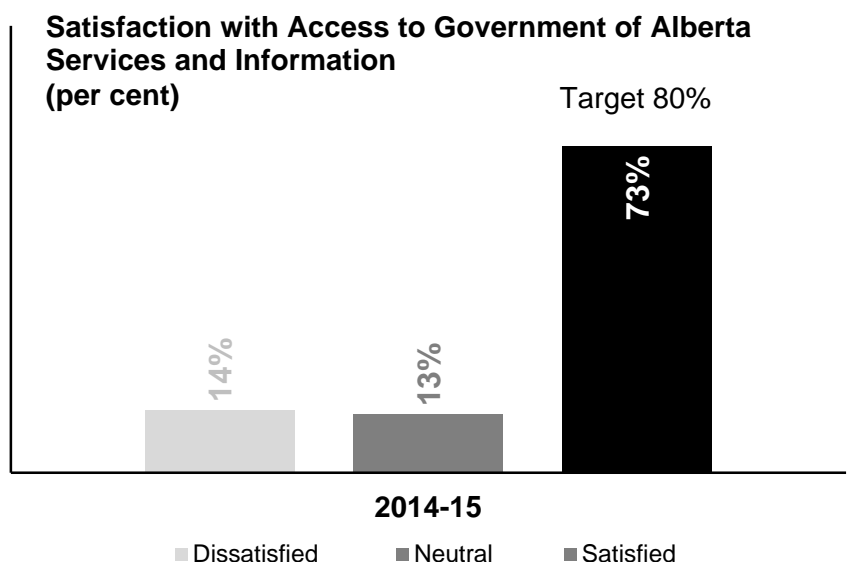
Source: Ipsos Reid

The target was set at 80 per cent as it is a common satisfaction target representing four out of five respondents being satisfied.

Discussion and Analysis of Results

4.B Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information

Description

Timeliness of government services and information is a key component of quality service delivery. This measure surveys Albertans' overall satisfaction with the timeliness of services and information provided to them.

Results and Analysis

No results are available for this year as the survey is conducted every two to three years. The next iteration of the survey is expected to be completed in 2018. The last time this survey was conducted in 2014-15, 69 per cent of respondents were satisfied with the timeliness of Government of Alberta services and information, in comparison to an 80 per cent target.

Satisfaction with Timeliness of Government of Alberta Services and Information (per cent)

Target 80%

69%

17%

14%

2014-15

◼ Dissatisfied   ◼ Neutral   ◼ Satisfied

Source: Ipsos Reid

The target was set at 80 per cent as it is a common satisfaction target representing four out of five respondents being satisfied.

Discussion and Analysis of Results

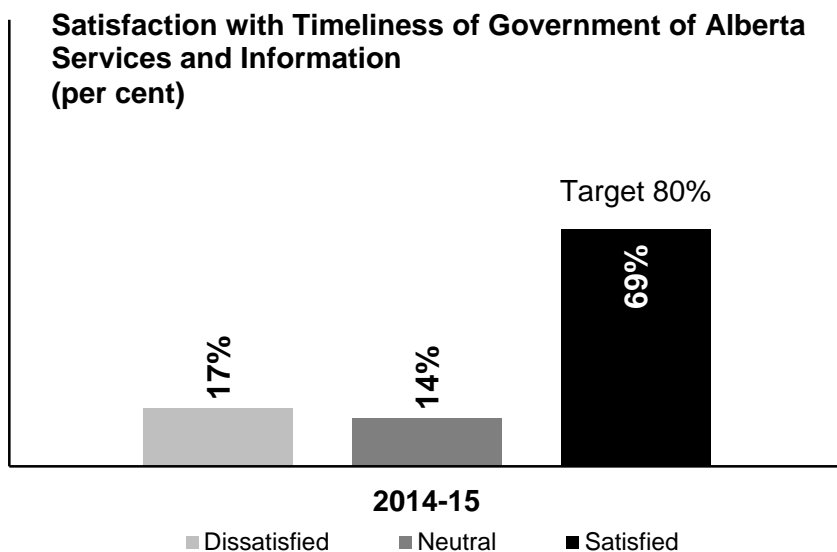**4.C Number of Albertans with MyAlberta digital identity accounts**

Description

Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. This measure tracks the number of digital identity accounts as adoption will ultimately allow for improved service delivery and interactions with government.

Results and Analysis

The result of 18,548 digital identity accounts adopted in 2016-17 did not meet the target of 300,000 accounts.

Number of Albertans with MyAlberta Digital Identity Accounts

(300,000 Accounts Target)

Year	2014-15	2015-16	2016-17
Number of Digital Identity Accounts	New	703	18,548

Source: Service Alberta, Service Modernization Division

This program was introduced in 2015-16 and is in the early phases of implementation. Being a new program, the Ministry set targets in the absence of baseline data, relying on internal analysis and trends in service delivery.

The Ministry did work with a number of ministries who planned to utilize MyAlberta Digital ID when the target was established, but their adoption has been delayed.

The Ministry expects to see a higher adoption rate as the program is rolled out and matures, and Albertans become more aware of the service.

4.D Number of services available through MyAlberta eServices

Description

Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. This measure tracks the number of services available through MyAlberta eServices which gives Albertans another avenue to access government services and programs.

Results and Analysis

The target of 10 services available online was exceeded with 25 services available in 2016-17.

Number of Services Available Through MyAlberta eServices

(10 Services Online Target)

Year	2014-15	2015-16	2016-17
Number of Services Online	New	9	25

Source: Service Alberta, Service Modernization Division

As the 2016-17 actuals exceeded the target, the Ministry will review this measure taking into consideration baseline data and trends.

Currently, Albertans can access services and information such as:

- fine payments;
- renewal reminders;
- Alberta Government laws and publications;
- land titles searches;
- campsite reservations; and
- FOIP request services.

These are just a few of the services and information available through MyAlberta eServices.
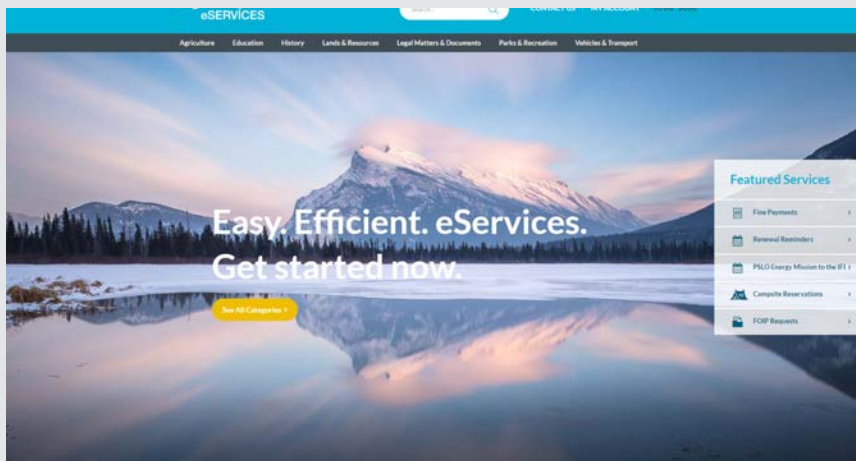
Discussion and Analysis of Results

4.E Number of transactions completed through MyAlberta eServices

Description

Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. As a result, this measure monitors online transaction volumes which helps gauge whether Albertans see this as an effective service delivery channel.

Results and Analysis

In 2016-17, 425,152 transactions were completed through MyAlberta eServices, compared to a target of 400,000.

Number of Transactions Completed Through MyAlberta eServices

(400,000 Transactions Target)

Year	2014-15	2015-16	2016-17
Number of Transactions	New	3,483	425,152

Source: Service Alberta, Service Modernization Division

The target-setting process was based on internal analysis and external factors affecting the Ministry, as data trends were unavailable. As the service evolves, trends will be incorporated into the development process, and targets adjusted accordingly.

Results exceeded the target of 400,000 and was significantly higher than the prior year. With more services available on MyAlberta eServices, the number of transactions increased. For example, the ability to pay fines online provided clients an easy and convenient way to access this service, supporting the overall result.
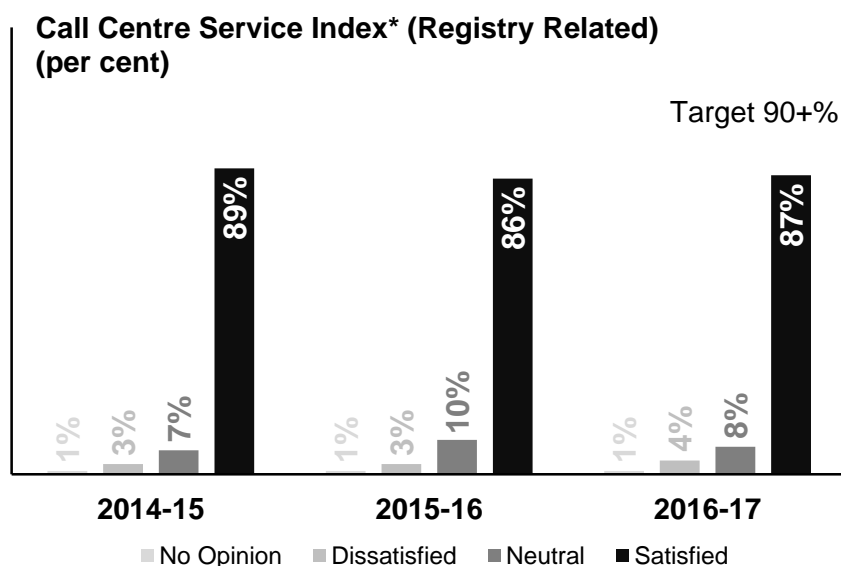
Discussion and Analysis of Results

4.F.1 Call Centre service index – registry-related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges registry related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results and Analysis

At 87 per cent, the call centre service index (registry-related) was slightly lower the target of 90 per cent or over.

**Call Centre Service Index* (Registry Related)
(per cent)**

Target 90+%

	2014-15	2015-16	2016-17
No Opinion	1%	1%	1%
Dissatisfied	3%	3%	4%
Neutral	7%	10%	8%
Satisfied	89%	86%	87%

Source: Ivrnet, Call Centre Satisfaction Survey

*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Historically, results have been high in the upper 80s or low 90s; as such, the target was set at 90 per cent or over.

The majority of clients were satisfied with their contact centre (registry-related) interaction, with 87 per cent of respondents indicating satisfaction with the attributes of service provided. In total, the registry call centre received over 143,000 inquiries.

Compared to the prior year, results were slightly higher with 87 per cent satisfaction along with a marginal shift of neutral ratings from 10 to 8 per cent and dissatisfied ratings from 3 to 4 per cent.

Timeliness received the lowest satisfaction rating at 55 per cent with the next highest attribute being accessibility at 86 per cent. These two results lowered the overall result, with the remaining service attributes scoring 98 per cent.
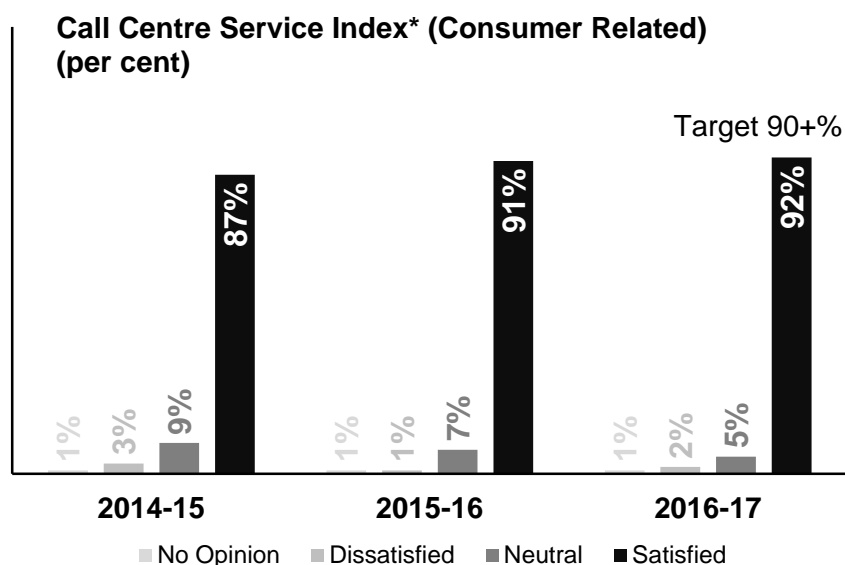
Discussion and Analysis of Results

4.F.2 Call Centre service index - consumer-related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges consumer-related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results and Analysis

The call centre service index (consumer-related) was 92 per cent, and exceeds the target of 90 per cent or over.

Call Centre Service Index* (Consumer Related) (per cent)

Target 90+%

Year	No Opinion	Dissatisfied	Neutral	Satisfied
2014-15	1%	3%	9%	87%
2015-16	1%	1%	7%	91%
2016-17	1%	2%	5%	92%

Source: Ivrnet, Call Centre Satisfaction Survey

*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Historically, results have been high in the upper 80s or low 90s. As such, the target was set at 90 per cent or over.

Client satisfaction with the services provided by the contact centre (consumer-related) was high, with 92 per cent indicating satisfaction with the attributes of the service. Despite the increasing complexity of consumer issues and the corresponding demand for information related to those issues, the result meets the target. In addition, only 2 per cent of respondents cited dissatisfaction.

At 92 per cent, the result was similar to the prior year with a small shift in neutral ratings from 7 to 5 per cent and 1 to 2 per cent in dissatisfied ratings.

The Consumer and *Residential Tenancy Act* call centres answered over 74,000 calls in 2016-17.
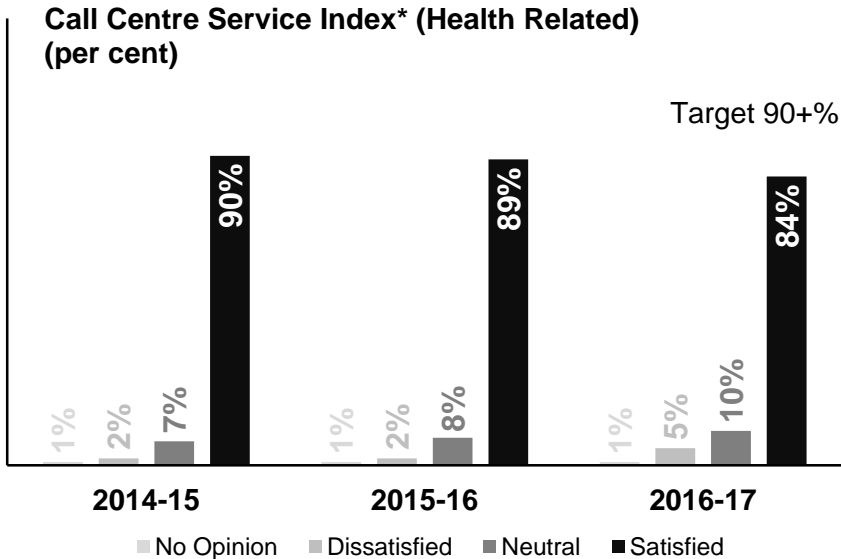
Discussion and Analysis of Results

4.F.3 Call Centre service index – health-related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges health related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results and Analysis

In 2016-17, the call centre service index (health-related) was 84 per cent, which was below the 90 per cent or over target.

Call Centre Service Index* (Health Related) (per cent)

Target 90+%

	2014-15	2015-16	2016-17
No Opinion	1%	1%	1%
Dissatisfied	2%	2%	5%
Neutral	7%	8%	10%
Satisfied	90%	89%	84%

Source: Ivrnet, Call Centre Satisfaction Survey

*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Historically, results have been in the high 80s or low 90s. As such, the target was set at 90 per cent or over.

The service index remained high, with 84 per cent of respondents indicating satisfaction with the attributes of the service. This result was slightly lower than both last year's result and the target.

Most of the service attributes were rated at 96 per cent or higher in satisfaction, except for accessibility at 79 per cent and timeliness at 48 per cent satisfaction; as a result, these two attributes lowered the overall result.

The contact centre (health-related) received the second largest volume of inquiries at over 244,000 contacts, and only being surpassed by the 310-0000 contact centre at over 535,000 calls.
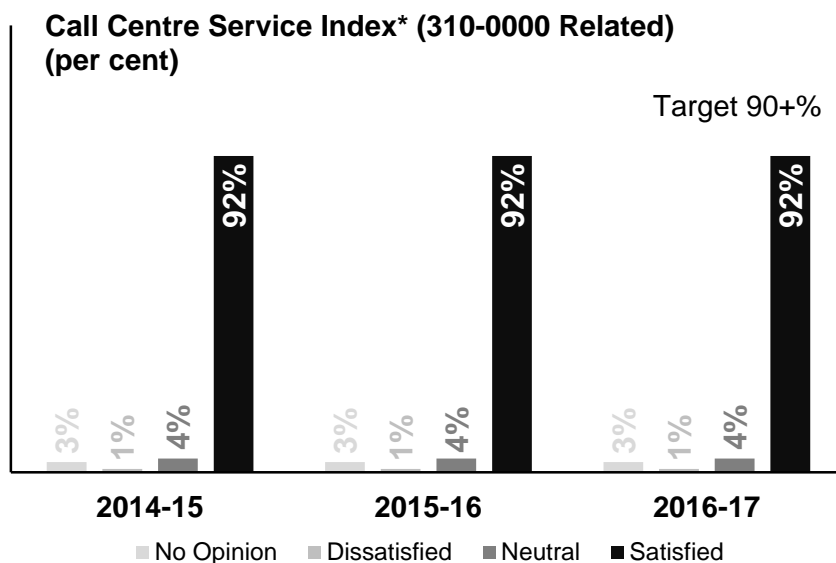
Discussion and Analysis of Results

4.F.4 Call Centre service index – 310-0000-related (based on courteousness, knowledge, effort, wait time and ease of access)

Description

As ministry call centres are a primary contact point for government services and information, this measure gauges 310-0000-related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Results and Analysis

The call centre service index (310-0000 related) was 92 per cent, which meets the target of 90 per cent or over.

Call Centre Service Index* (310-0000 Related)
(per cent)

Target 90+%

	2014-15	2015-16	2016-17
No Opinion	3%	3%	3%
Dissatisfied	1%	1%	1%
Neutral	4%	4%	4%
Satisfied	92%	92%	92%

Source: Ivrnet, Call Centre Satisfaction Survey

*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

Historically, results have been high in the upper 80s or low 90s. As such, the target was set at 90 per cent or over.

Compared to prior years, the result was similar, with high satisfaction and correspondingly low dissatisfaction. The 2016-17 result of 92 per cent is the same as the last two years.

In 2016-17, the 310-0000 call centre responded to over 535,000 calls. This is a 18.5 per cent increase from the prior year, and shows that the 310-0000 call centre continues to be a primary contact point for Albertans. It is the interface to government that Albertans rely on when they need general information; and the first contact point for calls about specific services such as registries, consumers, health, and tourism. Even with increased complexity, high call volumes and the number Albertans who call in times of emergencies and disasters such as the Fort McMurray wildfire, satisfaction with the 310-0000 call centre remains high.

CHART 1: 2016-17 REVENUE BY SOURCE
(in millions)
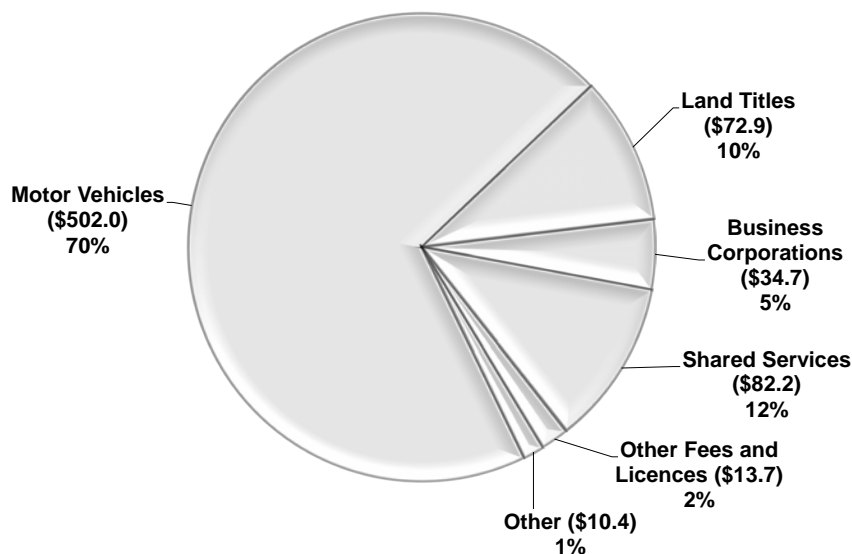
In 2016-17, Service Alberta collected $715.9 million in revenue.

- 89 per cent ($633.7 million) of the revenue was generated from sources external to the Government of Alberta, primarily related to fees and licences collected from five major registries (motor vehicles, land titles, personal property, vital statistics, and corporate registry).

- The Ministry uses a network of 225 agents located throughout the province to deliver the registry services, involving 9 million transactions. Transactions delivered by the registry agent network account for 51 per cent of the total registry transactions for 2016-17.

- The amount of revenue collected is influenced by transaction volumes, which in turn are influenced by various factors such as the economic health of the province and changes in population.

- The remaining 11 per cent ($82.2 million) was from sources internal to government, primarily for recovering the cost of providing shared services.

CHART 2: COMPARISON OF 2016-17 TO 2015-16 REVENUE BY SOURCE

(in millions)

■ 2015-16 Actual   □ 2016-17 Actual
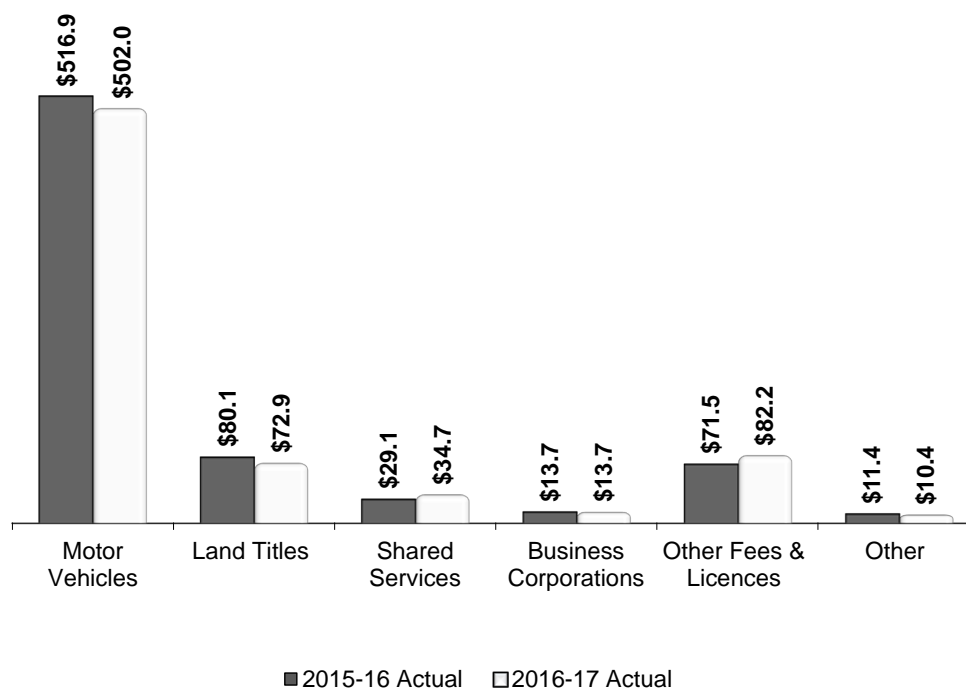
Overall revenue decreased by 1 per cent ($6.8 million) in comparison to 2015-16.

The net decrease in revenue is primarily due to:

- a $14.9 million decrease in Motor Vehicles, mainly due to reduced commercial vehicle registrations; and

- a $7.2 million decrease in Land Titles revenue, a reflection of the slowdown in the Alberta real estate market; offset by

  » an increase of $5.6 million in Business Corporations revenues, resulting from fee increases introduced in October 2015; and

  » an increase of $10.7 million in shared services revenue.

CHART 3: 2016-17 EXPENSE BY OBJECT
(in millions)
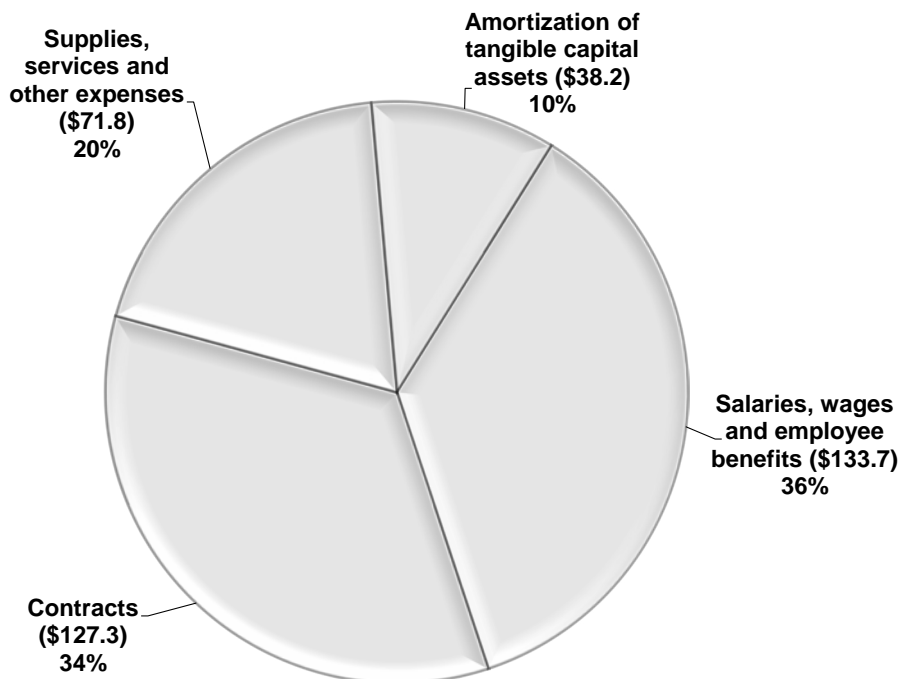
When amortization is removed from Operating Expenses, the distribution of expense by object changes to:

- 40 per cent for salaries, wages, and employee benefits,

- 38 per cent for contracts, and

- 22 per cent for supplies, services, and other expenses.
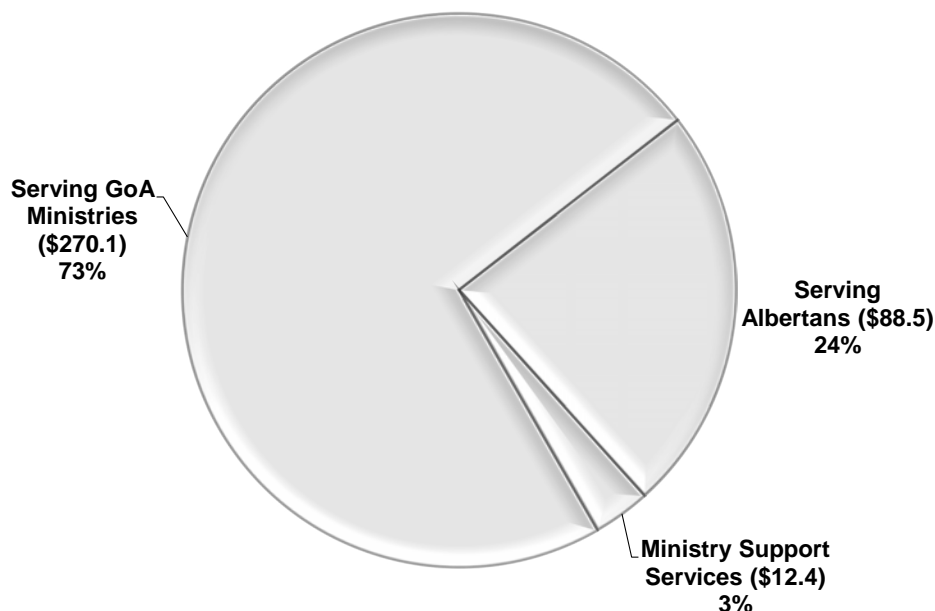
Amortization, which accounts for 10 per cent of Service Alberta's Operating Expense, is a non-cash expense which represents the depletion or use of a capital asset. Amortization is a proxy for the capital investment required to maintain and replenish assets used by Service Alberta to deliver its programs and the programs of other ministries, through its shared services programs.

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CHART 4: 2016-17 INTERNAL VERSUS EXTERNAL SERVICES

(in millions)

Serving GoA Ministries ($270.1) 73%

Serving Albertans ($88.5) 24%

Ministry Support Services ($12.4) 3%

Service Alberta's mission is to deliver citizen-centered services and information to the public and shared services to its partner ministries. Its core businesses are:

- Serving Albertans - providing services to Albertans including registering a life event, car, house, personal property, or business; providing consumer protection programs; and freedom of information and privacy requests; and

- Serving Government Ministries - providing shared services to government ministries in an efficient and effective manner.

Of the $371.0 million in Operating Expense incurred in 2016-17, $358.6 million (97 per cent) is directly related to the Ministry's core businesses. The remaining $12.4 million (3 per cent) is for ministry support services such as the Minister's Office, Deputy Minister's Office, corporate finance, human resources, communications, and legal services, which support both core businesses.

CHART 5A: 2016-17 EXPENSE BY PROGRAM
(in millions)
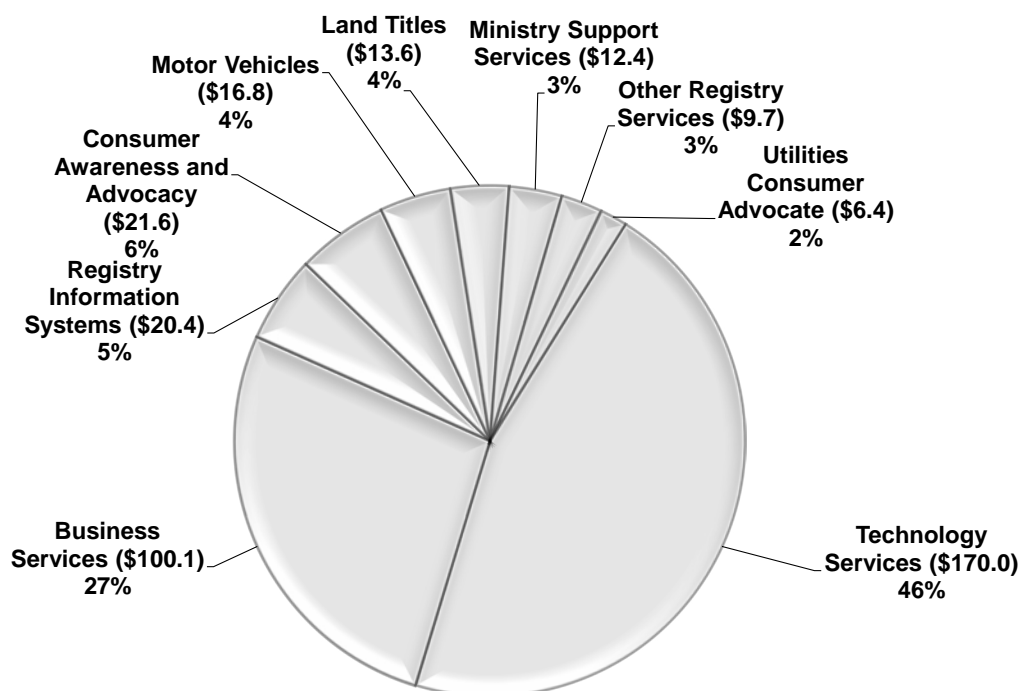
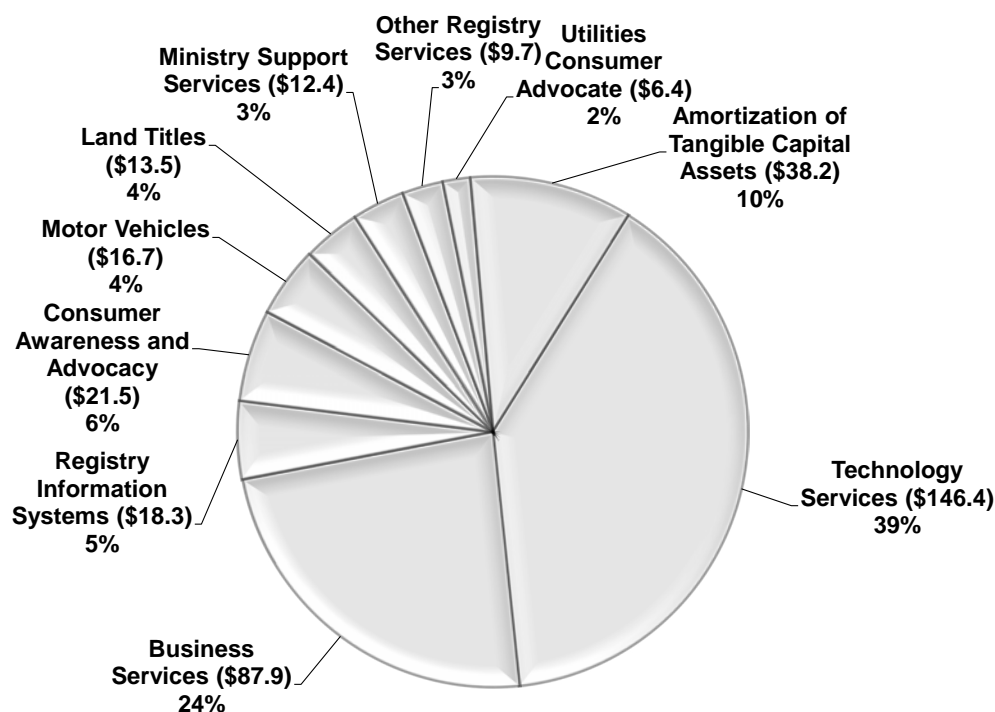Business Services and Technology Services combined totals were $270.1 million, which represent 73 per cent of the Ministry's operating expense. This suite of programs supports the provisioning of foundational shared services to government ministries, and includes:

- $97.8 million for technology operations and infrastructure, of which $52.7 million is funded by revenues received from ministries, for services such as hosting ministry applications, video conferencing, data storage, provisioning of server, and network services;

- $48.1 million for procurement and administration services, of which $29.5 million is funded by revenues received from ministries, for services such as courier services, print services, fleet management, crown debt collections, and forms and imaging services;

- $39.8 million for financial and employee services for services such as administering pay and benefits for close to 30,000 Alberta Public Sector employees, processing accounts payables, accounts receivable and crown debt collections management, billings, and employee services;

- $32.4 million for network services, predominantly for Alberta SuperNet;

- $16.1 million for enterprise services, including several enterprise software licences, the Office of the Corporate Chief Information Officer, and the Corporate Information Security Office; and

- $35.9 million for amortization expense associated with the government's vehicle fleet and information technology infrastructure and applications.

CHART 5B: 2016-17 EXPENSE BY PROGRAM (SEPARATING AMORTIZATION)
(in millions)

Amortization of Tangible Assets accounts for 10 per cent of program expenses. When amortization is segregated, the expenses for Business Services, Technology Services, and Registry Information Systems are significantly lower.

Amortization as a percentage of program expense is an indicator of the reliance of program delivery on capital assets, particularly information applications, systems and infrastructure, and equipment.

	Expense by Program (with Amortization)	Expense by Program (excluding Amortization)	Amortization as a percentage of Expense
Technology Services	$170.0	$146.4	13.9%
Business Services	100.0	87.9	12.1%
Registry Information Systems	20.4	18.3	10.3%
Other Programs	80.6	80.2	0.5%

CHART 6: 2016-17 CAPITAL EXPENSE
(in millions)
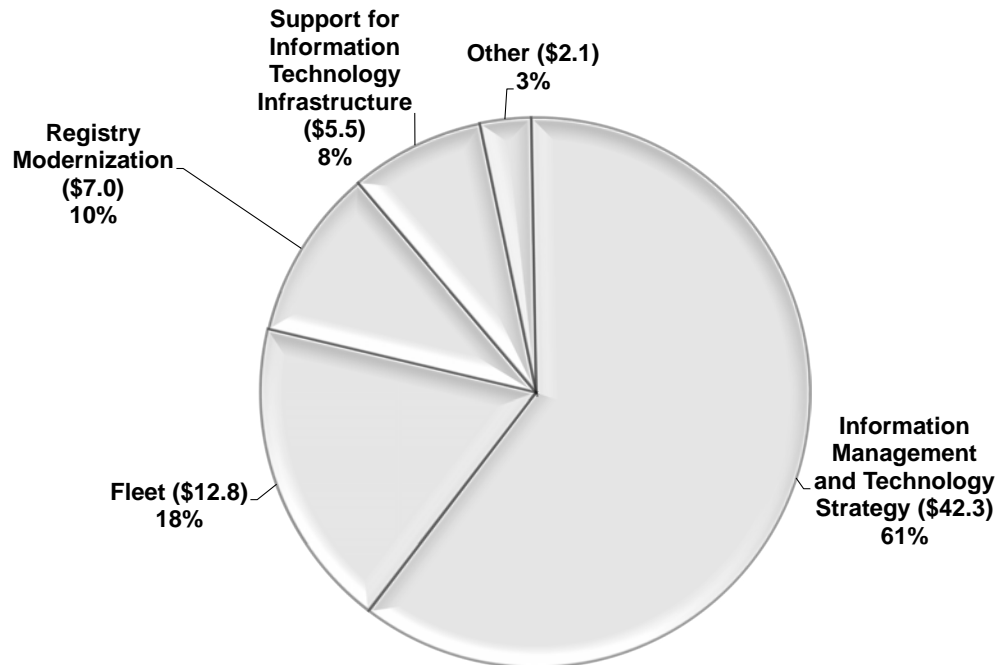
Service Alberta's $69.7 million investment in capital assets for 2016-17 includes:

- $32.2 million to support other ministries' information and management technology strategy;

- $12.8 million to replenish and augment the government's vehicle fleet;

- $15.0 million to replace, upgrade, or increase the capacity of the government's information technology infrastructure;

- $7.0 million to enhance, or modernize the registry system applications; and

- $2.7 million to enhance or replace other capital assets.

Performance Measures - Source and methodology

► **1.A** Number of new or expanded consumer protection initiatives advanced under the consumer's agenda

Each time a new or amended consumer protection act, regulation or program is implemented, it is considered as one new initiative under the consumer's agenda.

► **1.B** Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions

The total number of instances is calculated by tallying the number of hits to consumer-related pages on the Service Alberta website, the total number of individuals who saw content on the Consumer Protection Alberta Facebook page, and the number of physical consumer tip sheets and publications distributed.

► **2.A** Percentage of **FOIP** requests completed by government public bodies within **60** days or less

All public bodies, including ministries, Executive Council, the Legislative Assembly Office, Office of the Auditor General, the Ombudsman, the Chief Electoral Officer, the Ethics Commissioner, the Information and Privacy Commissioner, and agencies, boards, and commissions designated in the Freedom of Information and Protection of Privacy (FOIP) Regulation submitted annual statistical reports of their FOIP requests for 2015-16.

The public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests reported as completed in 30 days or less and 31 to 60 days are combined and reported against the total number of requests completed.

► **2.B** Percentage of **FOIP** requests handled without complaint to the information and privacy commissioner

The Office of the Information and Privacy Commissioner uses a tracking system to log all complaints it receives under sections 65 and 53(2) of the *FOIP Act*. Public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests received are reported against complaints received by the Commissioner's Office.

► **2.C** Number of open government data sets and publications available online

The result was calculated from a data extract from the Open Government Portal. The data extract contains a listing of all datasets and publications that exist in a published state on the Open Government Portal. Each dataset and publication published on the Open Government Portal is counted towards the result.

► **3.A** Percentage of invoices paid electronically

The percentage is calculated by dividing invoices paid through the Electronic Payment System, ExClaim, procurement cards, and the Integrated Management Information System (IMAGIS) Recurring Vouchers against all the invoices paid by Service Alberta.

Invoices for the Electronic Payment System, ExClaim, procurement cards, and IMAGIS Recurring Vouchers are calculated as follows:

Electronic Payment System

Invoices are counted by the number of active Vendor Account Codes that have charges against them. This is counted on a monthly basis, as each vendor sends an electronic feed monthly that has Vendor Account Codes with charges.

ExClaim

One paid electronic claim is counted as one invoice. Claims can have a zero dollar amount, created from a claim that is completely prepaid.

Procurement Card

Each time a card is swiped, it is considered one transaction or one invoice.

IMAGIS Recurring Vouchers

One payment per month is counted as one electronically paid invoice.

Data is collected internally through the Electronic Payment System, ExClaim and IMAGIS AP application database queries by Service Alberta's Shared Services division.

► **3.B PERCENTAGE OF CLIENTS SATISFIED WITH SERVICES RECEIVED FROM SERVICE ALBERTA**

In April 2017, an online survey of internal clients was conducted by Service Alberta's Planning and Performance Measurement Branch.

Clients were asked to rate their overall satisfaction with the service they received. Total annual sample for the survey was 1,808 interviews, with results being accurate to within ±2.3 per cent at the 95 per cent confidence level.

Services included in the survey were:

- Accounts Payable;
- Accounts Receivable and Billings;
- Cash Office;
- Electronic Payment System;
- Email Unit;
- ExClaim System;
- Fleet Management;
- Library Services;
- Pay and Benefits;
- Procurement Card;

- Records Management Services; and
- Web Server Team

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two, or three.

In 2016-17, the clients of Accounts Payable, Electronic Payment System (EPS), and ExClaim System were updated to more accurately reflect clients of the service, and results are not comparable to prior years.

► **4.A** PERCENTAGE OF ALBERTANS WHO ARE SATISFIED WITH ACCESS TO GOVERNMENT OF ALBERTA SERVICES AND INFORMATION

This research was not performed in 2016-17.

The last time this research was undertaken was June to September 2014. Ipsos Reid, an independent research contractor, conducted a survey of Albertans through recruited internet panels, mail, and mail-to-online (i.e., respondents who received a survey package by mail had the option of completing and returning a paper copy of the survey, or completing the same survey online).

The survey was based on a randomly-selected representative sample of residents of Alberta who used a provincial service in past 12 months. The final data was weighted proportionately-to-population by region, age, and gender. Total sample for the survey was 409 interviews, with results being accurate to within ±4.8 per cent, at the 95 per cent confidence interval.

The survey employs a five-point scale where one means "very poor" or "strongly disagree" and five means "very good" or "strongly agree".

► **4.B** PERCENTAGE OF ALBERTANS WHO ARE SATISFIED WITH TIMELINESS OF GOVERNMENT OF ALBERTA SERVICES AND INFORMATION

This research was not performed in 2016-17.

The last time this research was undertaken was June to September, 2014. Ipsos Reid, an independent research contractor, conducted a survey of Albertans through recruited internet panels, mail and mail-to-online (i.e., respondents who received a survey package by mail had the option of completing and returning a paper copy of the survey, or completing the same survey online).

The survey was based on a randomly-selected representative sample of residents of Alberta who used a provincial service in past 12 months. The final data was weighted proportionately-to-population by region, age, and gender. Total sample for the survey was 409 interviews, with results being accurate to within ±4.8 per cent, at the 95 per cent confidence interval.

The survey employs a five-point scale where one means "very poor" or "strongly disagree" and five means "very good" or "strongly agree".

► 4.C NUMBER OF ALBERTANS WITH MYALBERTA DIGITAL IDENTITY ACCOUNTS

The number of Albertans with a MyAlberta Digital Identity account is calculated from a data extract from the MyAlberta Digital Identity system. The data extract contains only the base number of registered accounts and does not include any personal information about the Albertan.

► 4.D NUMBER OF SERVICES AVAILABLE THROUGH MYALBERTA ESERVICES

The number of services available through MyAlberta eServices is calculated by the number of completed on-boarding projects consisting of a product (or products) that can be obtained using MyAlberta eServices. Some projects consist of only one product, while other projects may consist of a few different iterations of the same product, or even a wide range of products (e.g., apparel/merchandise).

Note: Point-in-time services that retire quickly, such as event bookings are included in the result.

► 4.E NUMBER OF TRANSACTIONS COMPLETED THROUGH MYALBERTA ESERVICES

The number of transactions completed through MyAlberta eServices is calculated using a product reconciliation detailed report which tracks all transactions conducted on the MyAlberta eServices site. The total quantity of items ordered calculated by this report is the number used to show the total of completed transactions.

► 4.F.1 CALL CENTRE SERVICE INDEX - REGISTRY-RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (registry-related) was conducted in October 2016, and March and May 2017. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either, "Unacceptable", "Poor", "Fair", "Good", "Excellent", or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 446 interviews, with results being accurate to within ±4.6 per cent.
- Knowledge: 430 interviews, with results being accurate to within ±4.7 per cent.
- Effort: 419 interviews, with results being accurate to within ±4.8 per cent.
- Wait time: 409 interviews, with results being accurate to within ±4.8 per cent.
- Ease of access: 400 interviews, with results being accurate to within ±4.9 per cent.

► **4.F.2 CALL CENTRE SERVICE INDEX - CONSUMER-RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, WAIT TIME AND EASE OF ACCESS)**

A satisfaction survey of Albertans who contacted the contact centre (consumer-related) was conducted in October 2016, and March and May 2017. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent", or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 441 interviews with, results being accurate to within ±4.7 per cent.
- Knowledge: 429 interviews with, results being accurate to within ±4.7 per cent.
- Effort: 415 interviews with results, being accurate to within ±4.8 per cent.
- Wait time: 408 interviews with, results being accurate to within ±4.9 per cent.
- Ease of access: 402 interviews with, results being accurate to within ±4.9 per cent.

► **4.F.3 CALL CENTRE SERVICE INDEX - HEALTH-RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)**

A satisfaction survey of Albertans who contacted the contact centre (health-related) was conducted in October 2016, and March and May 2017. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent", or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 447 interviews with, results being accurate to within ±4.6 per cent.
- Knowledge: 437 interviews with, results being accurate to within ±4.7 per cent.

- Effort: 422 interviews with, results being accurate to within ±4.8 per cent.

- Wait time: 413 interviews with, results being accurate to within ±4.8 per cent.

- Ease of access: 406 interviews with, results being accurate to within ±4.9 per cent.

► 4.F.4 CALL CENTRE SERVICE INDEX - 310-0000-RELATED (BASED ON COURTEOUSNESS, KNOWLEDGE, EFFORT, WAIT TIME AND EASE OF ACCESS)

A satisfaction survey of Albertans who contacted the contact centre (310-0000-related) was conducted in October 2016, and March and May 2017. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either "Unacceptable", "Poor", "Fair", "Good", "Excellent", or "No Opinion" across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with "Good" or "Excellent" were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 432 interviews with, results being accurate to within ±4.7 per cent.

- Knowledge: 418 interviews with, results being accurate to within ±4.8 per cent.

- Effort: 412 interviews with, results being accurate to within ±4.8 per cent.

- Wait time: 409 interviews with, results being accurate to within ±4.8 per cent.

- Ease of access: 401 interviews with, results being accurate to within ±4.9 per cent.

Service Alberta

Financial Statements
March 31, 2017

Ministry of Service Alberta

Financial Statements

Year Ended March 31, 2017

Independent Auditor's Report

To the Members of the Legislative Assembly

Report on the financial statements

I have audited the accompanying financial statements of the Ministry of Service Alberta, which comprise the statement of financial position as at March 31, 2017, and the statements of operations, change in net debt and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ministry of Service Alberta as at March 31, 2017, and the results of its operations, its changes in net debt and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

[Original signed by Merwan N. Saher FCPA, FCA]

Auditor General

June 6, 2017

Edmonton, Alberta

Statement of Operations

YEAR ENDED MARCH 31, 2017

(in thousands)

| | 2017 | | 2016 |
	Budget	Actual	Actual
Revenues (Note 2(b) and Schedule 1)			
Fees and licences	$ 655,350	$ 623,360	$ 639,791
Other	72,240	92,597	82,933
	727,590	715,957	722,724
Expenses - directly incurred			
(Notes 2(b) and 5, Schedules 3, 4 and 7)			
Program			
Ministry Support Services	12,676	12,399	11,924
Land Titles	10,535	13,578	11,776
Motor Vehicles	16,195	16,774	21,326
Other Registry Services	9,090	9,730	10,730
Registry Information Systems	26,790	20,388	22,753
Consumer Awareness and Advocacy	23,080	21,606	20,669
Utilities Consumer Advocate	9,125	6,447	7,687
Business Services	100,690	100,076	99,278
Technology Services	158,200	170,041	155,395
	366,381	371,039	361,538
Annual surplus	$ 361,209	$ 344,918	$ 361,186

The accompanying notes and schedules are part of these financial statements.

MINISTRY OF SERVICE ALBERTA

Statement of Financial Position

AS AT MARCH 31, 2017

(in thousands)

	2017	2016
Financial assets		
Cash	$ 84,508	$ 76,280
Accounts receivable (Note 3)	21,972	24,975
Inventories for resale (Note 4)	1,268	1,149
	107,748	102,404
Liabilities		
Accounts payable and accrued liabilities (Note 6)	68,714	58,774
Deferred revenue (Note 7)	322,602	320,412
	391,316	379,186
Net debt	(283,568)	(276,782)
Non-financial assets		
Tangible capital assets (Note 8)	185,601	208,778
Tangible capital assets held for transfer (Note 9)	7,797	-
	193,398	208,778
Net liabilities	$ (90,170)	$ (68,004)
Net liabilities at beginning of year	$ (68,004)	$ (59,200)
Adjustment to net liabilities (Note 16)	(46,612)	99
Annual surplus	344,918	361,186
Net financing provided for general revenues	(320,472)	(370,089)
Net liabilities at end of year	$ (90,170)	$ (68,004)

Contingent Liabilities and Contractual Obligations (Notes 11 and 12).

The accompanying notes and schedules are part of these financial statements.

Statement of Change in Net Debt

YEAR ENDED MARCH 31, 2017
(in thousands)

	2017		2016
	Budget	Actual	Actual
Annual surplus	$ 361,209	$ 344,918	$ 361,186
Acquisition of tangible capital assets (Notes 8 and 9)	(99,767)	(70,034)	(40,738)
Amortization of tangible capital assets (Note 8)	41,700	38,236	36,251
Gain on disposal/sale of tangible capital assets		(885)	(330)
Proceeds on disposal/sale of tangible capital assets		1,451	1,258
Net financing provided for general revenue		(320,472)	(370,089)
Increase in net debt		(6,786)	(12,462)
Net debt at beginning of year		(276,782)	(264,320)
Net debt at end of year		$ (283,568)	$ (276,782)

The accompanying notes and schedules are part of these financial statements.

Statement of Cash Flows

YEAR ENDED MARCH 31, 2017

(in thousands)

	2017	2016
Operating transactions		
Annual surplus	$ 344,918	$ 361,186
Non-cash items included in annual surplus		
Amortization of tangible capital assets (Note 8)	38,236	36,251
Gain on disposal/sale of tangible capital assets	(885)	(330)
Consumption of inventory for resale	12,128	13,766
Provision for employee benefits	211	302
Provision for doubtful accounts	1,732	45
	396,340	411,220
Acquisition of inventory for resale	(12,247)	(13,672)
Decrease (increase) in accounts receivable	1,271	(388)
Increase in accounts payable and accrued liabilities	9,729	9,869
Increase (decrease) in deferred revenue	2,190	(4,820)
Cash provided by operating transactions	397,283	402,209
Capital transactions		
Acquisition of tangible capital assets (Notes 8 and 9)	(70,034)	(40,738)
Proceeds on disposal/sale of tangible capital assets	1,451	1,258
Cash applied to capital transactions	(68,583)	(39,480)
Financing transactions		
Net financing provided for general revenues	(320,472)	(370,089)
Cash applied to financing transactions	(320,472)	(370,089)
Increase (decrease) in cash	8,228	(7,360)
Cash at beginning of year	76,280	83,640
Cash at end of year	$ 84,508	$ 76,280

The accompanying notes and schedules are part of these financial statements.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 1
AUTHORITY AND PURPOSE

The Ministry of Service Alberta (the Ministry) operates under the authority of the *Government Organization Act*, Chapter G-10, Revised Statutes of Alberta 2000.

The Ministry touches the everyday lives of Albertans, including registering a life event; obtaining government identification; purchasing a home; and starting a business. The Ministry is also committed to protecting consumers and promoting a fair market place through awareness activities and legislation. The Ministry delivers high quality, coordinated administrative, business, financial, and information and technology services to other ministries which enables the government to act as one enterprise. This one enterprise approach facilitates easy access to programs and services for Albertans and enables other ministries to focus on their core functions, programs, and services.

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

These financial statements are prepared in accordance with Canadian public sector accounting standards.

(a) Basis of Financial Reporting

Revenue

All revenues are reported on the accrual basis of accounting. Cash received for which goods or services have not been provided by year end is recognized as deferred revenue.

The Ministry uses a network of agents located in communities throughout the province to deliver some of its registry services. The registry agents collect and remit to the Ministry the various fees charged by the province for each service type. The registry agents may also charge a transaction fee for each service provided. The Ministry reports only the revenues due to the province under fees and licences on the Statement of Operations.

Credit or Recovery

Credit or recovery initiatives provide a basis for authorizing spending. Credits or recoveries are shown in the details of the Government Estimates for a supply vote. If budgeted revenues are not fully realized, spending is reduced by an equivalent amount. If the actual credit or recovery amounts exceed budget, the Ministry may, with the approval of the Treasury Board Committee, use the excess to fund additional expenses of the program. Schedule 2 discloses information on the Ministry's credit or recovery initiatives.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES
(continued)

Expenses

Directly Incurred

Directly incurred expenses are those costs the Ministry has primary responsibility and accountability for, as reflected in the Government's budget documents.

In addition to program operating expenses such as salaries, supplies, etc., directly incurred expenses also include:

• amortization of tangible capital assets and inventory consumption;

• pension costs, which are the cost of employer contributions for current service of employees during the year; and

• valuation adjustments which include land titles registrar's assurance liabilities and changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also represent the change in management's estimate of future payments arising from obligations relating to vacation pay.

Incurred by Others

Services contributed by related other entities in support of the Ministry's operations are not recognized and are disclosed in Schedule 6 and allocated to programs in Schedule 7.

Valuation of Financial Assets and Liabilities

Fair value is the amount of consideration agreed upon in an arm's length transaction between knowledgeable, willing parties who are under no compulsion to act.

The fair values of cash, accounts receivable, inventories for resale, accounts payable, accrued liabilities and deferred revenue are estimated to approximate their carrying values because of the short term nature of these instruments.

Financial Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations. Financial assets of the Ministry are limited to cash and financial claims, such as advances to and receivables from other organizations, employees and other individuals, as well as inventories held for resale.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

Cash

Cash includes cash in bank and cash in transit. It predominantly consists of monies collected by registry agents for deposit into the General Revenue Fund.

Accounts Receivable

Accounts receivable are recognized at the lower of cost or net recoverable value. A valuation allowance is recognized when recovery is uncertain.

Inventories for Resale

Inventories for resale are valued at the lower of cost and net realizable value. Cost is determined on a first-in, first-out basis.

Liabilities

Liabilities are present obligations of a government to others arising from past transactions or events, the settlement of which is expected to result in the future sacrifice of economic benefits. They are recognized when there is an appropriate basis of measurement and management can reasonably estimate the amount.

Non-Financial Assets

Non-financial assets are acquired, constructed or developed assets that do not normally provide resources to discharge existing liabilities, but instead:

a)   are normally employed to deliver government services;

b)   may be consumed in the normal course of operations; and

c)   are not for sale in the normal course of operations.

Non-financial assets of the Ministry are limited to tangible capital assets.

Tangible Capital Assets

Tangible capital assets of the Ministry are recognized at historical cost and amortized on a straight-line basis over the estimated useful lives of the assets. The threshold for capitalizing new systems development is $250,000 and the threshold for major systems enhancements is $100,000. The threshold for all other tangible capital assets is $5,000.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 2
SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES
(continued)

Tangible Capital Assets
(continued)

Costs associated with business process reengineering and system development for an internally-developed information technology asset, incurred during the preliminary stage of an information technology project are expensed. System development costs associated with the development and acquisition of software are capitalized. Capitalization of costs begins after the preliminary project stage and ends when the system application is completed and ready for its intended use.

Contributed tangible capital assets are recorded at their fair value at the time of contribution.

Amortization is only charged when the tangible capital asset is put into service.

When physical assets (tangible capital assets) are gifted or sold for a nominal sum, the net book value of these physical assets less any nominal proceeds are recognized as grants in kind.

Assets acquired by right are not included.

Measurement Uncertainty
(in thousands)

Measurement uncertainty exists when there is a variance between the recognized or disclosed amount and another reasonably possible amount. The allowance for doubtful accounts, recognized as $2,000 (2016: $323) in these financial statements, is subject to measurement uncertainty. It is possible that the unrecoverable amount could be different from what was provided for.

(b) Future Accounting Changes

The Public Sector Accounting Board has issued the following accounting standards:

• PS 2200 – Related Party Disclosures and PS 3420 – Inter-Entity Transactions (effective April 1, 2017)

PS 2200 defines a related party and establishes disclosures required for related party transactions; PS 3420 establishes standards on how to account for and report transactions between public sector entities that comprise a government's reporting entity from both a provider and recipient perspective.

• PS 3210 Assets, PS 3320 Contingent Assets, and PS 3380 Contractual Rights (effective April 1, 2017)

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 2

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES AND REPORTING PRACTICES

(continued)

(b) Future Accounting Changes

(continued)

PS 3210 provides guidance for applying the definition of assets set out in Financial Statement Concepts, Section PS 1000, and establishes general disclosure standards for assets; PS 3320 defines and establishes disclosure standards on contingent assets; and PS 3380 defines and establishes disclosure standards on contractual rights.

* PS 3430 – Restructuring Transactions (effective April 1, 2018)

This standard provides guidance on how to account for and report restructuring transactions by both transferors and recipients of assets and/or liabilities, together with related program or operating responsibilities.

Management is currently assessing the impact of these standards on the financial statements.

NOTE 3

ACCOUNTS RECEIVABLE

(in thousands)

	2017			2016
	Gross Amount	Allowance for Doubtful Accounts	Net Realizable Value	Net Realizable Value
Accounts receivable	$ 23,940	$ 2,000	$ 21,940	$ 24,958
Refunds from suppliers	32	-	32	17
	$ 23,972	$ 2,000	$ 21,972	$ 24,975

Accounts receivable are unsecured and non-interest bearing. The accounts receivable amount includes $715 (2016: $1,285) to be received from other government ministries and agencies.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 4
INVENTORIES FOR RESALE

(in thousands)

Inventories consist of the following items for resale:

	2017	2016
Postage	$ 991	$ 870
Queen's Printer publications	277	279
	$ 1,268	$ 1,149

NOTE 5
AMOUNTS NOT REQUIRED TO BE VOTED

(in thousands)

Included in the Ministry's directly incurred expenses are the following amounts:

	2017	2016
Amortization	$ 38,236	$ 36,251
Inventory consumption	12,128	13,766
Provision for employee benefits	211	302
Provision for doubtful accounts	1,732	45
Land Titles Registrar's assurance liabilities	673	126
Loss on disposal of tangible capital assets	152	360
	$ 53,132	$ 50,850

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 6
ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

(in thousands)

	2017	2016
Accounts payable	$ 40,569	$ 37,136
Accrued liabilities		
Employee benefits	14,459	14,108
Other	11,639	5,815
Payable to the Department of Justice and Solicitor General	2,047	1,715
	$ 68,714	$ 58,774

NOTE 7
DEFERRED REVENUE

(in thousands)

	2017				2016
	Motor Vehicles	Land Titles	Other	Total	Total
Beginning balance	$ 319,221	$ 462	$ 729	$ 320,412	$ 325,232
Received/receivable	467,076	73,033	48,714	588,823	596,814
Earned revenue	(464,806)	(72,914)	(48,913)	(586,633)	(601,634)
Ending balance	$ 321,491	$ 581	$ 530	$ 322,602	$ 320,412

Notes to the Financial Statements

Year ended March 31, 2017

Note 8
Tangible Capital Assets

(in thousands)

	Equipment[1]	Computer Hardware and Software[2]	SuperNet[3]	2017 Total	2016 Total
Estimated Useful Life	3 - 20 years	3 - 15 years	5 - 20 years		
Historical Cost [4]					
Beginning of year	$ 126,522	$ 273,921	$ 197,544	$ 597,987	$ 627,172
Additions	13,728	24,168	-	37,896	40,738
Transfers	(226)	(49,254)	-	(49,480)	249
Disposals, including write-downs and adjustments	(8,761)	356	-	(8,405)	(70,172)
	131,263	249,191	197,544	577,998	597,987
Accumulated Amortization					
Beginning of year	87,935	186,307	114,967	389,209	422,052
Amortization expense	11,601	17,814	8,821	38,236	36,251
Transfers	34	(27,243)	-	(27,209)	150
Effect of disposals including write-downs and adjustments	(7,789)	(50)	-	(7,839)	(69,244)
	91,781	176,828	123,788	392,397	389,209
Net Book Value at March 31, 2017	$ 39,482	$ 72,363	$ 73,756	$ 185,601	
Net Book Value at March 31, 2016	$ 38,587	$ 87,614	$ 82,577		$ 208,778

[1] Equipment includes vehicles and other equipment. Vehicles with a net book value of $452 were transferred from the Department of Labour. In addition, Disaster Recovery equipment with a net book value of $712 was transferred to the Department of Infrastructure.

[2] The transfer for computer hardware and software at March 31, 2017 with a net book value of $22,011 is comprised of: Alberta Supports Application to the Department of Community and Social Services ($21,283), electrical and cooling hardware for the Disaster Recovery Centre to Department of Infrastructure ($622) and hardware to Department of Justice and Solicitor General ($106).

[3] SuperNet includes the following components:

Indefeasible Right of Use Agreements which grant the Government of Alberta exclusive use of specific fibre optic cable, wireless equipment, tower space and points of presences and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.). Indefeasible means the right to use cannot be defeated, revoked or made void. All indefeasible right of use agreements have an initial 20-year term with renewal options.

Fibre Purchase Agreements grant the ownership of specific fibre optic cables and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.).

[4] Historical cost includes work-in-progress at March 31, 2017 totalling $28,591 (2016: $48,093) comprised of: equipment $5,467 (2016: $4,737) and computer hardware and software $23,124 (2016: $43,356).

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 9
TANGIBLE CAPITAL ASSETS HELD FOR TRANSFER

(in thousands)

The Ministry is responsible for the budget for the development of One Information and Management Technology (One IMT) Enterprise applications and systems. The individual assets are transferred to the ministries who will directly utilize the functionality of each asset. The Ministry of Service Alberta does not amortize these assets as they are temporarily held for other ministries.

	2017 Historical Cost			
	Beginning of Year	Additions	Transfers	End of Year [a]
Agriculture and Forestry	$ -	$ 1,628	$ (725)	$ 903
Community and Social Services	-	10,396	(9,595)	801
Economic Development and Trade	-	1,474	(1,203)	271
Education	-	5,773	(5,773)	-
Energy	-	600	(600)	-
Environment and Parks	-	1,761	(1,263)	498
Infrastructure	-	1,041	(809)	232
Justice and Solicitor-General	-	5,868	(2,087)	3,781
Labour	-	3,101	(2,053)	1,048
Municipal Affairs	-	415	(200)	215
Transportation	-	24	-	24
Treasury Board and Finance	-	57	(33)	24
	$ -	$ 32,138	$ (24,341)	$ 7,797

[a] All One IMT assets held for transfer to other ministries are work-in-progress assets.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 10
OVER EXPENDITURE OF AUTHORIZED SPENDING

(in thousands)

The Ministry's total of actual voted financial transactions expense exceeded the authorized voted financial transactions expense by $997 for the year ended March 31, 2017. As required by the *Financial Administration Act*, this amount must be charged against the voted appropriation for the year ending March 31, 2018. See Schedule 4 to the financial statements.

NOTE 11
CONTINGENT LIABILITIES

(in thousands)

The Ministry is involved in legal matters where damages are being sought. These matters may give rise to contingent liabilities.

Accruals have been made in specific instances where it is likely that losses will be incurred based on a reasonable estimate. At March 31, 2017, accruals totalling $799 (2016: $127) have been recognized as a liability. The total amount claimed for all likely claims is $33,751 (2016: $33,341). Included in the total likely claims are claims covered in whole or in part by the Alberta Risk Management Fund. The resulting liability, if any, from likely claims in excess of the amounts accrued is not determinable.

The Ministry has been named in twenty three (2016: nineteen) claims of which the outcome is not determinable. Of these claims, nineteen (2016: sixteen) have specified amounts totalling $23,027 (2016: $22,851). The remaining four (2016: three) claims have no amounts specified.

Included in the total claims, nine claims totalling $36,852 (2016: six claims totalling $36,502) are covered in whole or in part by the Alberta Risk Management Fund. The resolution of indeterminable claims may result in a liability, if any, that may be significantly lower than the claimed amount.

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 12
CONTRACTUAL OBLIGATIONS

(in thousands)

Contractual obligations are obligations of the Ministry to others that will become liabilities in the future when the terms of those contracts or agreements are met.

	2017	2016
Obligations under contracts and programs	$ 491,562	$ 470,591

Estimated payment requirements for each of the next five years and thereafter are as follows:

Year	Total	%
2017-18	$ 170,621	35
2018-19	96,221	20
2019-20	65,850	13
2020-21	45,359	9
2021-22	40,622	8
Thereafter	72,889	15
	$ 491,562	100

The Ministry's contractual obligations represent commitments for the provision and delivery of the following services:

	Total
General technology and network services	$ 441,767
One Information Management and Technology Projects initiated by other departments	24,323
Other services	25,472
	$ 491,562

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 13
BENEFIT PLANS

(in thousands)

The Ministry participates in the multi-employer pension plans: Management Employees Pension Plan, Public Service Pension Plan and Supplementary Retirement Plan for Public Service Managers. The expense for these pension plans is equivalent to the annual contributions of $15,430 for the year ended March 31, 2017 (2016: $15,455). Departments are not responsible for future funding of the plan deficit other than through contribution increases.

At December 31, 2016, the Management Employees Pension Plan reported a surplus of $402,033 (2015: surplus $299,051), the Public Service Pension Plan reported a surplus of $302,975 (2015: deficiency $133,188) and the Supplementary Retirement Plan for Public Service Managers reported a deficiency of $50,020 (2015: deficiency $16,305).

The Ministry also participates in two multi-employer Long Term Disability Income Continuance Plans. At March 31, 2017, the Bargaining Unit Plan reported an actuarial surplus of $101,515 (2016: surplus $83,006) and the Management, Opted Out and Excluded Plan an actuarial surplus of $31,439 (2016: surplus $29,246). The expense for these two plans is limited to the employer's annual contributions for the year.

NOTE 14
TRUST FUNDS UNDER ADMINISTRATION

(in thousands)

The Ministry administers trust funds that are regulated funds consisting of public money over which the Legislature has no power of appropriation. Because the Province has no equity in the funds and administers them for the purpose of various trusts, they are not included in the Ministry's financial statements.

At March 31, 2017, trust funds under administration were as follows:

	2017	2016
Business licensing security	$ 4,857	$ 4,966
Miscellaneous trust funds	206	189
	$ 5,063	$ 5,155

Notes to the Financial Statements

YEAR ENDED MARCH 31, 2017

NOTE 15
PAYMENTS UNDER AGREEMENT

(in thousands)

The Ministry has entered into agreements with Service Canada and Statistics Canada for the sharing of vital event data between federal and provincial organizations. The Ministry has also entered into agreements with Employment and Social Development Canada, Service Canada and the Canada Revenue Agency for printing and collating costs of vital event information. The National Routing System is fully funded by these entities.

Costs incurred under these agreements are made by the Ministry under authority of the *Financial Administration Act*, section 25. Accounts payable includes $40 (2016: $22) relating to payments under agreement. Amounts paid under these agreements are $249 (2016: $170).

NOTE 16
ADJUSTMENT TO NET LIABILITIES

(in thousands)

The reconciliation of adjustment to net liabilities is as follows:

	2017	2016
Non-grant transfer of tangible capital assets to/(from) other ministries	$ (46,612)	$ 99

NOTE 17
SUBSEQUENT EVENT

Based on the authority under section 18 of the *Government Organization Act*, the Alberta First Responders Radio Communication System (AFRRCS) was transferred to the Ministry from the Department of Justice and Solicitor General effective April 1, 2017. The AFRRCS assets have carrying amounts of $348.6 million as of March 31, 2017, which will increase the balance of tangible capital assets and net financing provided from general revenues.

NOTE 18
APPROVAL OF FINANCIAL STATEMENTS

The deputy minister and senior financial officer approved these financial statements.

Schedule to the Financial Statements

Revenues

Schedule 1

Year ended March 31, 2017

(in thousands)

	2017		2016
	Budget	Actual	Actual
Fees and licences			
Motor Vehicles	$ 527,550	$ 502,033	$ 516,915
Land Titles	79,200	72,914	80,069
Business Corporations	34,590	34,690	29,132
Other	14,010	13,723	13,675
	655,350	623,360	639,791
Other revenue			
Shared Services	61,490	82,185	71,512
Utilities Consumer Advocate	9,125	6,447	7,687
Other	1,625	3,965	3,734
	72,240	92,597	82,933
Total revenues	$ 727,590	$ 715,957	$ 722,724

Schedule to the Financial Statements

Credit or Recovery

SCHEDULE 2

YEAR ENDED MARCH 31, 2017

(in thousands)

		2017	
	Authorized	Actual Revenue Received/ Receivable	(Shortfall)/ Excess
Expense amounts funded by credit or recovery			
Shared Services [1]	$ 60,425	$ 61,851	$ 1,426
Utilities Consumer Advocate [2]	9,095	6,447	(2,648) [7]
Residential Tenancy Dispute Resolution [3]	620	727	107
Specialty Licence Plates [4]	450	555	105
Registry Data Information [5]	50	10	(40) [7]
	$ 70,640	$ 69,590	$ (1,050)
Financial transactions funded by credit or recovery			
Shared Services [6]	$ 8,700	$ 10,269	$ 1,569
	$ 8,700	$ 10,269	$ 1,569

[1] The Ministry receives revenue to recover the cost of providing standardized shared services.

[2] The Utilities Consumer Advocate represents the interests of residential, farm and small business consumers of electricity and natural gas. It influences utility regulations, policies and practices and informs consumers about electricity and natural gas issues.

Eighty per cent of its funding is received through the Balancing Pool (section 148 of the *Electric Utilities Act*) with a further twenty per cent from three provincial natural gas distributors (section 28.1 of the *Gas Utilities Act*). Funding is based on the actual amount expended during the year.

[3] The Residential Tenancy Dispute Resolution service offers landlords and tenants an alternative means of resolving disputes outside of court. The service is designed to be faster, less formal and less expensive than the courts.

[4] Fee collected for specialty licence plates that allows Albertans to show their support for charitable organizations. The Ministry received Treasury Board approval to increase the recoveries for Specialty Licence Plates for $350.

[5] The provision of special reports and bulk data transfer of registry data information is recovered through third party agreements.

[6] The Ministry receives revenue to replenish inventory for mail services.

[7] Shortfall is deducted from current year's authorized spending, as disclosed in Schedule 4 to the financial statements.

Schedule to the Financial Statements

Expenses - Directly Incurred Detailed by Object

SCHEDULE 3

YEAR ENDED MARCH 31, 2017

(in thousands)

	2017		2016
	Budget	Actual	Actual
Salaries, wages and employee benefits	$ 130,860	$ 133,693	$ 129,607
Supplies and services	185,068	184,204	181,271
Amortization of tangible capital assets	41,700	38,236	36,251
Consumption of inventory	7,650	12,128	13,766
Other	1,103	2,778	643
	$ 366,381	$ 371,039	$ 361,538

Schedule to the Financial Statements

Lapse/Encumbrance

SCHEDULE 4

YEAR ENDED MARCH 31, 2017

(in thousands)

Program - Operating Expense	Voted Estimate[1]	Adjustments[2]	Adjusted Voted Estimate	Voted Actuals[3]	Unexpended (Over Expended)
Program 1 Ministry Support Services					
Minister's Office	$ 785	$ -	$ 785	$ 647	$ 138
Deputy Minister's Office	815	-	815	755	60
Corporate Services	11,024	-	11,024	10,928	96
	12,624	-	12,624	12,330	294
Program 2 Land Titles	10,365	-	10,365	11,105	(740)
Program 3 Motor Vehicles	15,685	350	16,035	15,881	154
Program 4 Other Registry Services	8,200	-	8,200	8,763	(563)
Program 5 Registry Information Systems	22,090	-	22,090	18,478	3,612
Credit or recovery (shortfall) (Schedule 2)	-	(40)	(40)	-	(40)
	22,090	(40)	22,050	18,478	3,572
Program 6 Consumer Awareness and Advocacy	21,645	-	21,645	21,521	124
Program 7 Utilities Consumer Advocate	9,095	-	9,095	6,396	2,699
Credit or recovery (shortfall) (Schedule 2)	-	(2,648)	(2,648)	-	(2,648)
	9,095	(2,648)	6,447	6,396	51
Program 8 Business Services					
Procurement and Administration Services	35,410	-	35,410	38,003	(2,593)
Financial and Employee Services	19,550	-	19,550	17,377	2,173
Business Services Systems	22,445	-	22,445	22,293	152
	77,405	-	77,405	77,673	(268)

Schedule to the Financial Statements

Lapse/Encumbrance

SCHEDULE 4 *(CONTINUED)*

YEAR ENDED MARCH 31, 2017

(in thousands)

	Voted Estimate[1]	Adjustments[2]	Adjusted Voted Estimate	Voted Actuals[3]	Unexpended (Over Expended)
Program - Operating Expense *(continued)*					
Program 9 Technology Services					
Technology Operations and Infrastructure	$ 87,795	$ 15,000	$ 102,795	$ 97,702	$ 5,093
Enterprise Services	15,065	-	15,065	12,538	2,527
Network Services	31,000	-	31,000	32,188	(1,188)
	133,860	15,000	148,860	142,428	6,432
Capital Grants					
Program 9 Technology Services					
Enterprise Services	5,000	-	5,000	3,332	1,668
Total	$ 315,969	$ 12,662	$ 328,631	$ 317,907	$ 10,724
Lapse/(Encumbrance)					$ 10,724
Program - Capital Investment					
Program 2 Land Titles	$ -	$ -	$ -	$ 65	$ (65)
Program 4 Other Registry Services	-	-	-	41	(41)
Program 5 Registry Information Systems	6,359	-	6,359	7,028	(669)
Program 6 Consumer Awareness and Advocacy	-	-	-	38	(38)
Program 8 Business Services	21,333	-	21,333	14,645	6,688
Program 9 Technology Services	72,075	-	72,075	47,909	24,166
Total	$ 99,767	$ -	$ 99,767	$ 69,726	$ 30,041
Lapse/(Encumbrance)					$ 30,041
Financial Transactions					
Program 8 Business Services					
Procurement and Administration Services	$ 7,650	$ 3,600	$ 11,250	$ 12,247	$ (997)
Total	$ 7,650	$ 3,600	$ 11,250	$ 12,247	$ (997)
Lapse/(Encumbrance)					$ (997)

[1] As per "Expense Vote by Program," "Capital Investment Vote by Program" and "Financial Transaction Vote by Program" pages 218 and 219 of 2016-17 Government Estimates.

[2] Adjustments include encumbrances, capital carry forward amounts and credit or recovery increases approved by Treasury Board and credit or recovery shortfalls. An encumbrance is incurred when, on a vote by vote basis, the total of actual disbursements in the prior year exceed the total adjusted estimate. All calculated encumbrances from the prior year are reflected as an adjustment to reduce the corresponding voted estimate in the current year.

[3] Actuals exclude non-voted amounts such as amortization, inventory consumption and valuation adjustments.

Schedule to the Financial Statements

Salary and Benefits Disclosure

SCHEDULE 5

YEAR ENDED MARCH 31, 2017

	2017				2016
	Base Salary[1]	Other Cash Benefits[2]	Other Non-cash Benefits[3]	Total	Total
Deputy Minister [4]	$ 300,523	$ 13,133	$ 74,786	$ 388,442	$ 386,760
Executives					
Assistant Deputy Ministers					
Consumer and Registry Services [5]	201,176	-	52,877	254,053	22,966
Open Government [6]	196,736	-	50,654	247,390	254,778
Service Modernization	201,176	-	52,976	254,152	256,387
Shared Services	201,176	-	74,667	275,843	255,676
SuperNet Secretariat [7]	201,294	-	52,096	253,390	4,131
Chief Leadership Officer [8]	114,847	1,173	29,810	145,830	-
Transformation Management Office [9]	13,296	-	3,573	16,869	-
Consumers [10]	-	-	-	-	233,488
Registries [10]	-	-	-	-	234,228
Executive Directors					
Human Resource Services	164,692	31,702	45,172	241,566	209,970
Policy and Governance	134,216	-	36,427	170,643	69,862
Strategic Planning and Financial Services	164,692	-	45,203	209,895	210,544

[1]   Base salary includes regular salary and earnings such as acting pay.

[2]   Other cash benefits include vacation payouts and lump sum payments. There were no bonuses paid in 2017.

[3]   Other non-cash benefits include government's share of all employee benefits and contributions or payments made on behalf of employees including pension, supplementary retirement plans, health care, dental coverage, group life insurance, short and long term disability plans, relocation costs, professional memberships and tuition fees.

[4]   Automobile provided, no dollar amount included in other non-cash benefits.

[5]   This position was created on March 1, 2016.

[6]   This position was occupied by two individuals at different times during the year. The previous incumbent was Assistant Deputy Minister until September 5, 2016. The current incumbent became Assistant Deputy Minister effective September 6, 2016.

[7]   This position was created on March 24, 2016.

[8]   This position was created on September 6, 2016.

[9]   This position was created on March 13, 2017.

[10]   This position was abolished on February 29, 2016.

MINISTRY OF SERVICE ALBERTA

Schedule to the Financial Statements

Related Party Transactions

SCHEDULE 6

YEAR ENDED MARCH 31, 2017

(in thousands)

Related parties are those entities consolidated or accounted for on the modified equity basis in the Government of Alberta's financial statements. Related parties also include key management personnel in the Ministry.

The Ministry and its employees paid or collected certain taxes and fees set by regulation for premiums, licences and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Ministry had the following transactions with related parties reported on the Statement of Operations and the Statement of Financial Position at the amount of consideration agreed upon between the related parties:

	Other Entities			
		2017		2016
Revenues				
Shared services	$	82,185	$	71,512
Expenses - directly incurred				
Insurance charges from the Department of Treasury Board and Finance	$	173	$	151
Net transfer of tangible capital assets to (from) other ministries (Notes 8 and 9)	$	46,612	$	(99)
Receivables from Alberta Government departments and agencies (Note 3)	$	715	$	1,285
Payable to Alberta Government departments				
Department of Justice and Solicitor General (Note 6)	$	2,047	$	1,715
Other		79		126
	$	2,126	$	1,841

The Ministry also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to provide the service. These amounts are not reported in the financial statements. Revenues are disclosed as follows and expenses are included in Schedule 7.

	Other Entities			
		2017		2016
Revenues				
Shared services	$	95,760	$	93,721
Expenses - incurred by others				
Accommodation costs from the Department of Infrastructure	$	22,927	$	22,355
Legal services from the Department of Justice and Solicitor General		1,223		1,577
Business services from the Department of Treasury Board and Finance		107		74
	$	24,257	$	24,006

Schedule to the Financial Statements

Allocated Costs

SCHEDULE 7

YEAR ENDED MARCH 31, 2017

(in thousands)

Program		Expenses[1]		Expenses - Incurred by Others				2017 Total Expenses		2016 Total Expenses
				Accommodation Costs[2]	Legal Services[3]	Business Services[4]				
Ministry Support Services	$	12,399	$	2,270	$ 106	$ 107	$	14,882	$	14,304
Land Titles		13,578		1,587	25	-		15,190		13,501
Motor Vehicles		16,774		524	90	-		17,388		21,908
Other Registry Services		9,730		961	131	-		10,822		11,932
Registry Information Systems		20,388		15	-	-		20,403		22,783
Consumer Awareness and Advocacy		21,606		3,930	353	-		25,889		24,989
Utilities Consumer Advocate		6,447		247	23	-		6,717		8,002
Business Services		100,076		8,647	426	-		109,149		108,451
Technology Services		170,041		4,746	69	-		174,856		159,674
	$	371,039	$	22,927	$ 1,223	$ 107	$	395,296	$	385,544

[1] Expenses - directly incurred as per Statement of Operations.

[2] Costs shown for accommodation provided by the Department of Infrastructure on Schedule 6 are allocated to each program by employee.

[3] Costs shown for legal services provided by the Department of Justice and Solicitor General on Schedule 6 are allocated based on estimated costs incurred by each program.

[4] Costs shown for business services provided by the Department of Treasury Board and Finance, for the Government of Alberta learning center, are included on Schedule 6.

Service Alberta

Other Financial Information
and Statutory Reports

Other Financial Information

Ministry of Service Alberta
Write-offs of Accounts Receivable
Year ended March 31, 2017

Unaudited

The following statement has been prepared pursuant to Section 23 of the *Financial Adminstration Act*.

During 2016-17, five hundred twenty-three accounts receivable totalling $54,931 were written off. Five hundred and ten of the accounts written off related to Motor Vehicles totalling $41,584.

Statutory Report

Public Interest Disclosure Act

Section 32 of the *Public Interest Disclosure Act* requires the Ministry to report annually on the following parts of the *Act*:

(a) the number of disclosures received by the designated officer of the Public Interest Disclosure Office, the number of disclosures acted on and the number of disclosures not acted on by the designated officer;

(b) the number of investigations commenced by the designated officer as a result of disclosures;

(c) in the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations made or corrective measures taken in relation to the wrongdoing or the reasons why no corrective measure was taken.

In 2016-17 for the Ministry, there were no disclosures of wrongdoing filed with the Public Interest Disclosure Office.