

Service Alberta

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Heather Klimchuk, Minister
February 2, 2011

THE MINISTRY

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

Service Alberta's mission is to deliver citizen-centred services and information to the public, and standardized shared services to its partner ministries. Its core businesses are to provide services to Albertans including registering a life event, car, house, personal property or business; freedom of information and privacy requests; and consumer protection; and to provide standardized shared services to government ministries in an efficient and effective manner.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Convenient and efficient services

Priority Initiatives:

- 1.1 Support vulnerable Albertans through Alberta Supports to move towards citizen-centred programs and services that are more effective, appropriate and easier to access.
- 1.2 Upgrade the vital statistics registry system (VISTAS) to meet the requirements of the planned changes to the *Vital Statistics Act*.
- 1.3 Harmonize corporate registration requirements between Alberta, British Columbia and Saskatchewan as part of the New West Partnership Initiative.
- 1.4 Collaborate with stakeholders on several initiatives aimed at improving registry services to Albertans through the Registry Agent Network.
- 1.5 Extend broadband internet access to the vast majority of Albertans through the Final Mile Rural Broadband Initiative.
- 1.6 Establish a strategic vision to set direction for the SuperNet beyond 2014.
- 1.7 In collaboration with other ministries, enhance the Programs & Services website which is the government's one window for online access to services for Albertans.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)	90% (2009-10)	80%	80%	80%
1.b Comparison of Alberta's fees to other jurisdictions to: <ul style="list-style-type: none"> • Renew registration on a Honda Civic¹ • Renew a driver's licence • Obtain a collection agency licence • Obtain a direct selling licence 	28% below 39% below 37% below 27% below (2009-10)	Maintain fees below national average		
1.c Percentage of Albertans who are satisfied with access to Government of Alberta services and information ²	69% (2008-09)	n/a	80%	n/a
1.d Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information ²	71% (2008-09)	n/a	80%	n/a

Notes:

- 1 The 2009-10 results were based on registration of a Dodge Caravan. Going forward results will be based on a Honda Civic, the most registered car in Alberta and the most registered vehicle in Canada.
- 2 Survey is conducted every two years.

Goal Two: Informed consumers and businesses and a high standard of marketplace conduct

Priority Initiatives:

- 2.1 Modernize consumer legislation including the *Condominium Act* and update the *Fair Trading Act* in relation to residential construction practices.
- 2.2 Raise Albertans' awareness of the Utilities Consumer Advocate (UCA) through a campaign highlighting the UCA role in mediation, consumer education and regulatory representation.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Call Centre service index – consumer related (based on courteousness, knowledge, effort, wait time and ease of access)	93%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend ¹	82%	85%	n/a	85%

Note:

- 1 Survey is conducted every two years.

Goal Three: Core standard shared services that facilitate government program and service delivery

Priority Initiatives:

- 3.1 Leverage economies of scale and standardization to enhance the delivery of cell phone, smart phone and other mobile communication services across the Government of Alberta.
- 3.2 Implement sustainable ways of moderating and satisfying increasing demand for core shared services, including government mail, scheduled courier, active records management and long-term records storage services.
- 3.3 Through the Procurement Reengineering Initiative strategically leverage the Government of Alberta's buying power by standardizing and improving procurement processes.
- 3.4 Standardize core shared services to enhance our ability to effectively deliver service across the Government of Alberta.

- 3.5 Through a Contracting Centre of Excellence, including a refreshed accountability framework and generic contracting templates for enterprise wide usage, make it easier for businesses to provide services to government.
- 3.6 Continue to evolve the technology infrastructure of the Government of Alberta to ensure the stability of future services.
- 3.7 Strengthen and solidify the security of the information the Government of Alberta holds on behalf of Albertans.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of invoices paid electronically	79%	90%	90%	90%
3.b Percentage of internal clients satisfied with common services from Service Alberta	74%	80%	80%	90%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Premiums, Fees and Licences						
Motor Vehicle Licences	358,166	368,850	378,150	431,030	440,880	452,605
Land Titles	55,607	53,120	49,400	66,200	67,650	69,200
Other	17,677	18,650	18,850	34,085	34,500	34,500
Other Revenue						
Utilities Consumer Advocate	7,974	8,295	9,505	9,195	9,195	9,195
Other	55,531	48,580	59,100	51,550	48,295	49,580
Consolidation Adjustments	(51,335)	(47,005)	(57,525)	(49,675)	(46,420)	(47,705)
Total Revenue	443,620	450,490	457,480	542,385	554,100	567,375
EXPENSE						
Program						
Ministry Support Services	9,374	9,744	9,744	8,813	8,815	8,815
Land Titles	14,528	12,435	12,435	12,875	12,875	12,875
Motor Vehicles	16,270	14,195	14,195	16,100	16,100	16,100
Other Registry Services	7,866	7,065	7,265	7,390	7,390	7,390
Registry Information Services	17,180	14,088	17,000	17,190	17,190	17,190
Consumer Services	28,339	27,661	28,871	30,202	30,202	30,202
Business Services	69,577	80,846	77,656	76,979	75,682	77,517
Technology Services	178,706	158,608	182,454	179,963	179,895	188,245
Consolidation Adjustments	(51,335)	(47,005)	(57,525)	(49,675)	(46,420)	(47,705)
Total Expense	290,505	277,637	292,095	299,837	301,729	310,629
Gain (Loss) on Disposal of Capital Assets	5	-	31	-	-	-
Net Operating Result	153,120	172,853	165,416	242,548	252,371	256,746

CAPITAL INVESTMENT BY PROGRAM

Other Registry Services	2,487	1,861	1,861	1,861	9,861	9,861
Consumer Services	34	-	-	-	-	-
Business Services	18,638	17,800	17,800	4,300	3,700	3,700
Technology Services	34,193	113,500	13,225	44,250	48,025	31,553
Total	55,352	133,161	32,886	50,411	61,586	45,114