

BUDGET 2019

Ministry Business Plans

A plan for jobs
and the economy

Alberta 

BUDGET 2019

Ministry Business Plans

A plan for jobs
and the economy

Alberta 

Alberta Treasury Board and Finance
Communications
9th floor, Edmonton Federal Building
9820 – 107 Street NW
Edmonton, Alberta, T5K 1E7

Telephone: 780 427-5364
Toll-free within Alberta: 310-0000 then 780 427-5364
TBF.Communications@gov.ab.ca

For electronic copies of *Budget 2019: Ministry Business Plans* visit our website at:
alberta.ca/budget-documents.aspx

ISBN 978-1-4601-4595-1
ISSN 2369-0127

Copyright © 2019 President of Treasury Board and Minister of Finance and its licensors. All rights reserved.

Table of Contents

Reader's Guide.....	2
Advanced Education.....	3
Agriculture and Forestry.....	9
Children's Services.....	17
Community and Social Services	25
Culture, Multiculturalism and Status of Women	31
Economic Development, Trade and Tourism.....	41
Education.....	49
Energy	61
Environment and Parks.....	67
Executive Council.....	77
Health	83
Indigenous Relations.....	93
Infrastructure.....	99
Justice and Solicitor General.....	105
Labour and Immigration	111
Municipal Affairs	121
Seniors and Housing	129
Service Alberta	137
Transportation	145
Treasury Board and Finance.....	153

Reader's Guide

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Planning and Transparency Act*, all ministries are required to prepare and make public ministry business plans. The ministry business plan encompasses the department and all consolidated entities in its outcomes, key objectives, initiatives supporting key objectives, and performance metrics. Ministry business plans are aligned with the strategic direction of the Government of Alberta and include:

- Outcomes
- Key Objectives
- Initiatives Supporting Key Objectives
- Performance Metrics

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

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

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

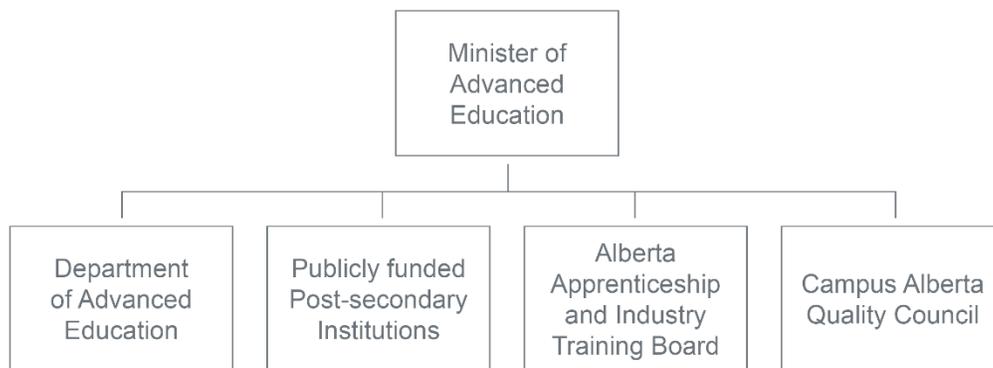
The **Capital Investment** table provides capital investment information for the ministry's major programs.

Advanced Education

Business Plan 2019–23

Ministry Mandate and Structure

Advanced Education supports Albertans by providing education and training opportunities to prepare them for the workforce. Through Advanced Education’s investments in people, infrastructure, and research capacity, the post-secondary sector helps drive job creation, innovation, and the development of skilled and adaptive workers who contribute to a competitive Alberta economy. The ministry of Advanced Education consists of:



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

Ministry Outcomes

- Adult education, including expanded and strengthened apprenticeship opportunities, ensures Albertans have the skills to get good jobs in the current and future labour market
- The adult learning system is fiscally responsible and demonstrates effective governance and accountability for achieving system direction and goals
- Post-secondary institutions have the flexibility and freedom to innovate and compete

Outcome 1

What We Want To Achieve

Adult education, including expanded and strengthened apprenticeship opportunities, ensures Albertans have the skills to get good jobs in the current and future labour market

Under the Skills for Jobs agenda, Advanced Education is committed to working with employers, learning providers and other stakeholders to ensure Albertans are competitive in the labour market. Through high-quality apprenticeship and university education, Albertans build the knowledge, skills and competencies needed for respected, well-paying careers.

Key Objectives

- 1.1 Improve the effectiveness of apprenticeship programs, strengthen the apprenticeship model, and expand opportunities for the skilled trades.
- 1.2 Increase awareness of the value of skilled trades and encourage Albertans to pursue apprenticeship education to meet labour market demands.
- 1.3 Increase post-secondary institution accountability by measuring labour market outcomes of post-secondary programs.

Initiatives Supporting Key Objectives

- Foundational Learning Support, costing \$93 million in 2019-20, provides formal and informal learning programs intended to help adult Albertans pursue further learning or find meaningful employment.
- The Women Building Futures program will be expanded with an additional \$10 million over four years to support women who wish to pursue opportunities in skilled trades.
- An allocation of \$1 million is dedicated for trades scholarships for 1,000 students who show promise in trades in high school; and, the \$1 million Alex Decoteau Veteran's Scholarship of Honour will be created to provide \$5,000 post-secondary scholarships to members of the Royal Canadian Forces from Alberta who have served in designated military operations.

Performance Metrics

- 1.a Performance Indicator: Percentage of employers who report the recent post-secondary graduates that they supervise are prepared for employment** *(Results are collected from a biennial survey of employers who supervise recent graduates from publicly funded post-secondary institutions in Alberta. The first available result for reporting is from 2018.)*

2010	2012	2014	2016	2018
N/A	N/A	N/A	N/A	92%

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

2010	2012	2014	2016	2018
95%	96%	94%	92%	93%

1.c Performance Indicator: Percentage of apprentices surveyed between 5 and 18 months after graduation who report being employed *(This metric describes the proportion of recent apprenticeship graduates in the labour force who are employed. Results are collected from a biennial survey of apprenticeship graduates in Alberta. The survey in 2015 was delayed by one year to 2016 in order to conduct a full review of the survey.)*

2009	2011	2013	2016	2018
94%	95%	96%	88%	87%

Outcome 2

What We Want To Achieve

The adult learning system is fiscally responsible and demonstrates effective governance and accountability for achieving system direction and goals

Alberta taxpayers make a significant investment in Alberta’s post-secondary system and expect it to be fiscally responsible and accountable for value for investment. Government will work with institutions to drive transformation and forge partnerships to build prosperity for all Albertans.

Key Objectives

- 2.1 Develop a more equitable and sustainable investment framework, considering tuition and fees, student aid, employer support and a new funding model.
- 2.2 Heighten transparency and accountability for outcomes through enhanced collection, analysis and dissemination of data.
- 2.3 Enhance the capacity of post-secondary institution boards of governors to carry out their fiduciary and strategic responsibilities.
- 2.4 Enable post-secondary institutions to be accountable for value for investment.

Initiatives Supporting Key Objectives

- Through the Campus Alberta Grant the ministry will invest \$2.3 billion in operational funding in fiscal 2019-20 for operating support for post-secondary institutions. This funding allocation results in over \$110 million in estimated savings for 2019-20.
- Student tuition and fees provide \$1.3 billion in revenue to post-secondary institutions in fiscal 2019-20. Future changes to the legislative framework will lead to increased support for programming.
- In 2019-20, government allocated \$153 million in student aid through scholarships, grants and awards to help Albertans benefit from adult learning opportunities. In addition, \$689 million is provided to learners through student loans.

Performance Metrics

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

2013-14	2014-15	2015-16	2016-17	2017-18
262,744	263,100	264,286	264,899	263,495

2.b Performance Indicator: Provincial grants as a proportion of the total revenue of Alberta’s publicly funded post-secondary institutions *(Results are collected from Statistics Canada. According to their methodologies, not all publicly funded post-secondary institutions are included. Based on the most recent results, the percentage for Alberta’s universities was higher than British Columbia (34%) and Ontario (27%), and the percentage for Alberta’s colleges and technical institutes was also higher than British Columbia (50%) and Ontario (41%).)*

Universities	43% (2013-14)	45% (2014-15)	48% (2015-16)	46% (2016-17)	47% (2017-18)
Colleges and Technical Institutes	59% (2012-13)	57% (2013-14)	59% (2014-15)	60% (2015-16)	62% (2016-17)

2.c Performance Indicator: Percentage of recent post-secondary graduates who report that the program they took was worth the financial cost *(Results are collected from a biennial survey of recent graduates from publicly funded post-secondary institutions in Alberta.)*

2010	2012	2014	2016	2018
87%	86%	86%	83%	80%

Outcome 3

What We Want To Achieve

Post-secondary institutions have the flexibility and freedom to innovate and compete

Advanced Education is committed to ensuring post-secondary institutions have the flexibility and freedom to innovate and compete globally. Competitive institutions will attract faculty, students and research investment from around the globe, further enhancing the adult learning system’s contribution to Alberta’s workforce and economy.

Key Objectives

- 3.1 Support post-secondary institutions’ efforts to diversify revenue and to explore more entrepreneurial approaches to program funding and delivery.
- 3.2 Reduce red tape on post-secondary institutions to allow them the freedom to compete and innovate by lessening regulatory and reporting requirements.
- 3.3 Develop an international education strategy to assist Albertans studying abroad and enable post-secondary institutions to attract qualified international students who remain in Alberta and contribute to the economy.
- 3.4 Collaborate with post-secondary institutions to ensure they develop and implement free speech policies that conform to the University of Chicago Statement on the Principles of Free Expression and promote diversity of ideas.

Initiatives Supporting Key Objectives

- In 2019-20, publicly funded post-secondary institutions’ cumulative own source revenue is \$1.3 billion (excluding tuition and other government grants). The ministry will enable post-secondary institutions to be more flexible in revenue generation and to explore more entrepreneurial approaches for program funding and delivery.

- In 2019-20, over \$850,000 is invested for international education programs. This suite of programs includes internships in key markets, contributing to Alberta’s trade, diplomatic and economic priorities. It also includes supports to attract top international students to participate in leading edge research in academia and industry.

Performance Metrics

3.a Performance Indicator: Total unique international students enrolled in approved programs offered by Alberta’s publicly funded post-secondary institutions *(This metric includes visa students only. Typically, international students in a program of longer than six months or in a program shorter than six months with a mandatory work component (e.g., internship/co-op) require a visa. Therefore, foreign nationals in Canada who pursue short-term studies (less than six months) may not be included in this metric.)*

2013-14	2014-15	2015-16	2016-17	2017-18
17,102	18,518	19,231	20,031	21,842

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Internal Government Transfers	291,692	307,748	268,412	268,050	266,630	266,630
Transfers from Government of Canada	408,940	422,213	462,166	475,292	487,705	496,796
Transfer from Alberta Heritage Scholarship Fund	55,000	48,959	55,000	55,000	55,000	55,000
Labour Market Development	116,397	113,254	137,042	161,373	174,272	174,272
Investment Income	203,857	243,573	249,498	278,142	310,636	325,629
Premiums, Fees and Licences	6,335	5,094	3,368	3,578	3,578	3,578
Tuition and Non-Credit Courses	1,236,609	1,255,514	1,309,203	1,396,047	1,466,537	1,540,459
Donations, Grants and Contributions	336,629	411,512	352,677	360,352	369,613	377,005
Gain from Government Business Enterprises	-	6,417	-	-	-	-
Sales, Rentals and Services	653,092	614,936	644,080	657,844	671,884	685,322
Other Revenue	81,576	198,514	180,460	185,992	189,205	189,244
Ministry Total	3,390,127	3,627,734	3,661,906	3,841,670	3,995,060	4,113,935
Inter-Ministry Consolidations	(352,506)	(445,587)	(384,792)	(383,949)	(382,398)	(382,437)
Consolidated Total	3,037,621	3,182,147	3,277,114	3,457,721	3,612,662	3,731,498
EXPENSE						
Ministry Support Services	12,929	11,839	11,677	10,869	10,869	10,869
Support for Adult Learning	78,295	81,625	80,109	79,452	79,452	79,452
Apprenticeship Delivery	31,482	32,155	36,861	37,500	38,500	38,900
Student Aid	228,059	233,165	234,773	210,039	213,039	216,039
Foundational Learning Supports	94,226	97,380	96,987	96,315	95,854	95,854
Post-Secondary Operations	5,746,892	5,700,006	5,435,820	5,329,146	5,230,234	5,117,031
Post-Secondary Debt Servicing	42,344	39,722	45,515	46,578	44,706	44,706
Post-Secondary Pension Provision	(32,788)	(39,699)	2,885	(1,269)	(5,431)	(5,000)
Ministry Total	6,201,439	6,156,193	5,944,627	5,808,630	5,707,223	5,597,851
Inter-Ministry Consolidations	(93,830)	(101,952)	(100,006)	(100,962)	(99,095)	(99,100)
Consolidated Total	6,107,609	6,054,241	5,844,621	5,707,668	5,608,128	5,498,751
Net Operating Result	(3,069,988)	(2,872,094)	(2,567,507)	(2,249,947)	(1,995,466)	(1,767,253)
CAPITAL INVESTMENT						
Ministry Support Services	-	-	25	25	25	25
Foundational Learning Supports	-	10	-	-	-	-
Post-Secondary Infrastructure	727,653	693,829	571,995	530,200	406,731	362,483
Ministry Total	727,653	693,839	572,020	530,225	406,756	362,508
Consolidated Total	727,653	693,839	572,020	530,225	406,756	362,508

Agriculture and Forestry

Business Plan 2019–23

Ministry Mandate and Structure

The ministry of Agriculture and Forestry is integral in the daily lives of Albertans. It is responsible for legislation, policies, regulations, programs, and services related to the sustainable development of the agriculture and forest sectors. The ministry aims to build public confidence in the safety of the province’s food production systems, protect Albertans from the risk of wildfires, strengthen rural communities and Alberta’s agriculture and forest industries, and manage Crown forests. Agriculture and Forestry also engages in research and extension services geared toward industry development. Working collaboratively with other ministries, industry partners, farmers, ranchers, Indigenous communities, and Albertans, the ministry enables Alberta’s agriculture and forest sectors to grow and prosper.



A more detailed description of Agriculture and Forestry and its programs and initiatives can be found at: www.alberta.ca/agriculture-and-forestry.

Ministry Outcomes

- Growth and Sustainability of Alberta’s Agriculture and Forest Sectors
- Public Health and Safety
- Responsible Resource Management
- Thriving Rural Communities

Outcome 1

What We Want To Achieve

Growth and Sustainability of Alberta's Agriculture and Forest Sectors

Increase growth and sustainability of the agriculture and forest sectors. The ministry is working to promote Alberta as an attractive option for investment, secure domestic and international market access, create new value-added opportunities, and respond to changing consumer demands.

Agriculture and Forestry invests in business development, innovative approaches, and the adoption of sustainable practices to create growth opportunities in agriculture, value-added processing, and forestry.

Key Objectives

- 1.1 Provide focused trade services for Alberta's agriculture and forest sectors to secure access to current and new growth markets, and advocate on their behalf for fair long-term trade agreements.
- 1.2 Expand the agriculture and forest sectors through research and development to encourage growth and diversification in secondary wood product development, and the food and value-added processing sector.
- 1.3 Identify strategic opportunities to create the environment for business success.
- 1.4 Execute the *Supporting Alberta's Local Food Sector Act* to encourage the development and success of Alberta's local food producers and processors.
- 1.5 Deliver agricultural insurance products to give producers tools to reduce the economic impacts of risks beyond their control that threaten the viability of their farms.
- 1.6 Consult with farmers and ranchers to develop a research and extension plan that ensures producers' needs and views guide key agriculture research priorities.

Initiatives Supporting Key Objectives

- AgriInsurance is part of the suite of Business Risk Management programs provided through the Agriculture Financial Services Corporation to support the agricultural economy by providing insurance coverage to Alberta producers to assist in managing the risks associated with livestock and crop production. In 2019-20, \$408.5 million is allocated.
- The Canadian Agricultural Partnership is a five-year cost-shared agreement between Alberta and Canada. Funding provided from the Government of Canada through the bilateral Canadian Agricultural Partnership Agreement is used to support a profitable and innovative agriculture, agri-food and agri-based industry. In 2019-20, \$42.3 million is allocated.

Performance Metrics

1.a Performance Measure: Number of value-added agriculture products developed and successfully introduced into the market with assistance from Agriculture and Forestry

In 2018-19, 299 value-added agriculture products were developed and successfully introduced into the market with assistance from Agriculture and Forestry.

TARGETS

2019-20:	265
2020-21:	280
2021-22:	295
2022-23:	310

1.b Performance Measure: Percentage of eligible seeded acres for major crop categories insured under Production Insurance

In 2018, 71 per cent of seeded acres for annual crops and 28 per cent of seeded acres for perennial crops in Alberta were insured under Production Insurance.

TARGETS

	2019-20	2020-21	2021-22	2022-23
Annual Crops	71%	72%	72%	72.5%
Perennial Crops	29%	30%	30%	30.5%

1.c Performance Indicator: Timber royalties and fees from harvested timber (\$ millions)

In 2018-19, \$125.9 million in provincial revenues was collected from timber royalties and fees from harvested timber on Crown lands.

ACTUALS

	2014-15	2015-16	2016-17	2017-18	2018-19
	57.4	51.3	69.9	139.9	125.9

1.d Performance Indicator: Alberta's agri-food exports by market (\$ millions)

In 2018, Alberta's agri-food exports to the United States reached \$4.34 billion, while exports to the "Rest of the World" totaled \$7.25 billion.

ACTUALS

	2014	2015	2016	2017	2018
United States	3,945 (40%)	3,998 (39%)	4,048 (41%)	4,268 (38%)	4,343 (38%)
Rest of the World	5,809 (60%)	6,183 (61%)	5,945 (59%)	6,969 (62%)	7,252 (62%)

Outcome 2

What We Want To Achieve

Public Health and Safety

Improvement in managing food safety, animal health, and wildfire risks. Agriculture and Forestry is committed to protecting Albertans from the negative impacts of wildfires, and ensuring the regulations and

systems that support food safety and animal health are effective in protecting human health and maintaining public confidence. The ministry continuously adapts and improves its assurance systems and evidence-based policies, and strives to improve its ability to anticipate, recognize, prevent, respond to and recover from wildfires and other health and safety risks to Albertans.

Key Objectives

- 2.1 Continue to implement the provincial FireSmart program to help protect Albertans, their homes and communities, critical infrastructure, and natural resources from the threat of wildfire.
- 2.2 Continue to implement programs that improve agriculture’s ability to anticipate and mitigate risks that could affect animal and human health.
- 2.3 Conduct inspection, surveillance and extension activities to ensure food safety.
- 2.4 Develop and implement effective policies and processes for wildfire preparedness and a risk management framework to reduce the risk of wildfires to communities and to promote healthy ecosystems.

Initiatives Supporting Key Objectives

- Wildfire threats are managed and preparedness systems are in place to reduce risk to human life, communities, other values, and promote healthy ecosystems. This initiative includes the FireSmart program. In 2019-20, \$115.8 million is allocated.
- Public safety is protected by conducting surveillance, inspection, and extension to address food safety risks and hazards. In 2019-20, \$14 million is allocated.
- Crop and livestock health monitoring, surveillance and disease investigations reduce risks that may affect animal and human health and crop production systems. This initiative includes development of animal and crop disease control policies, and administration of the *Animal Health Act*, *Agricultural Pest Act*, *Weed Control Act* and other related Acts. In 2019-20, \$18.2 million is allocated.

Performance Metrics

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

In 2018, the Ministry responded to 1,269 wildfires of which 96.9 per cent were contained before 10 a.m. the day following assessment.

TARGETS

2019-20:	97%
2020-21:	97%
2021-22:	97%
2022-23:	97%

2.b Performance Measure: Percentage of active provincial licensed abattoirs that meet provincial slaughter and meat processing requirements

In 2018, 89 per cent of active provincial licensed abattoirs met or exceeded provincial animal slaughter and meat processing requirements at all slaughter and meat processing inspections.

TARGETS

2019-20:	100%
2020-21:	100%
2021-22:	100%
2022-23:	100%

Outcome 3

What We Want To Achieve

Responsible Resource Management

Promote environmental stewardship of the agriculture and forests sectors. Agriculture and Forestry invests in the delivery of programs, research and extension aimed at supporting environmental stewardship and increasing the awareness, understanding and adoption/adaptation of sustainable practices by the agriculture and forest sectors.

The ministry focuses on policy development, knowledge transfer and the dissemination of information that will boost environmentally sustainable practices within water management, bio-economy, agriculture and timber production.

Key Objectives

- 3.1 Assist primary producers and agri-processing companies to adopt environmental stewardship practices as part of improving sustainable resource management through research, policy, extension, programs and services.
- 3.2 Provide support to agricultural producers to reduce the impact of agricultural production on surface water and groundwater supply and quality.
- 3.3 Collaborate with the public, Indigenous communities and industry to build public and consumer trust in Alberta's agriculture, food and forestry systems.
- 3.4 Protect and enhance the health of Alberta's forest resources to provide social, economic, recreational and cultural value to Albertans.
- 3.5 Support forest sector competitiveness by modernizing and streamlining the timber and forest planning process.

Initiatives Supporting Key Objectives

- The Irrigation Rehabilitation Program is an annual cost-shared program that assists Alberta's 13 irrigation districts to improve conveyance infrastructure and management techniques to enable improved water-use efficiency. In 2019-20, \$14 million is allocated.
- Sustainable Crown forest management includes maintaining forest health and productivity through innovative tree breeding programs, and aerial pest assessments. This initiative includes the mountain pine beetle management program, which encompasses detection, monitoring, and control of mountain pine beetle populations across Alberta. In 2019-20, \$56.6 million is allocated.

Performance Metrics

3.a Performance Measure: Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)

In 2017-18, the average adoption of environmentally sustainable agriculture practices by producers was 53 per cent.

TARGETS

2019-20:	55%
2020-21:	N/A
2021-22:	57%
2022-23:	N/A

3.b Performance Measure: Sustainable timber harvest by annual allowable cut and harvest (million cubic metres) *(This measure reflects a timber harvest level that will maintain Alberta’s healthy forests, and support Alberta’s economic development. To achieve this, the volume of timber harvested must be less than or equal to the approved harvest level.)*

The 2017-18 harvest level of 23 million cubic metres was below the annual allowable cut of 32 million cubic metres during the same time period.

TARGETS

2019-20:	Harvest does not exceed the approved harvest level
2020-21:	
2021-22:	
2022-23:	

3.c Performance Measure: Percentage of forest regrowth as a result of reforestation

In 2017-18, the percentage of forest regrowth following timber harvest was 98.5 per cent.

TARGETS

2019-20:	97.7%
2020-21:	97.7%
2021-22:	97.7%
2022-23:	98.0%

Outcome 4

What We Want To Achieve

Thriving Rural Communities

Provide targeted assistance to help primary producers and communities improve their economic conditions. The ministry supports business development initiatives that offer socioeconomic benefits in rural areas. Lending programs from the Agriculture Financial Services Corporation support young farmers, growing and established producers, agribusinesses and food processors to achieve their full economic growth and potential. Rural communities succeed when residents and businesses have the means to adapt to and benefit from a range of opportunities that leads to growth in diverse rural businesses and an improved quality of life.

Key Objectives

- 4.1 Provide grants and services to industry, individuals and communities to enhance the quality of life in rural Alberta.
- 4.2 Execute the Agriculture Financial Services Corporation's lending mandate to support the development and competitiveness of primary agriculture, agribusinesses and value-added agri-processors.
- 4.3 Deliver agriculture and forestry education, knowledge transfer, and training programs and services to build and strengthen rural community capacity.

Initiatives Supporting Key Objectives

- A suite of programs and services are administered to encourage improvement in rural Albertans' quality of life. These initiatives include grant programs such as the Rural Gas and Rural Electric programs, the Remote Area Heating Allowance, and the Agricultural Society Grant program, as well as support for youth development programs such as 4-H. In 2019-20, \$19.5 million is allocated.
- The Agriculture Financial Services Corporation supports the competitiveness of Alberta's primary agriculture, agribusiness, and value-added agri-processing sectors. Through its lending programs, they support young, new, and developing farmers to establish and grow their operations, and entrepreneurs in the value-added and agribusiness sectors to create jobs and economic growth across Alberta. In 2019-20, \$33.2 million is allocated.

Performance Metrics

4.a Performance Measure: Total investment leveraged in rural businesses and agribusinesses facilitated through Agriculture Financial Services Corporation (AFSC) lending services (\$ million)

(AFSC loan authorizations to agribusiness in urban centres have been added to this performance metric to reflect AFSC's revised lending mandate. However, no change was made to the methodology. The 2017-18 result and targets have been updated to reflect the expanded scope of this performance metric.)

In 2018-19, AFSC's direct lending contribution, partnerships and collaboration with stakeholders resulted in \$478 million in investments leveraged in farm, rural businesses and value-added agribusinesses.

TARGETS

2019-20:	637
2020-21:	718
2021-22:	753
2022-23:	800

STATEMENT OF OPERATIONS

(thousands of dollars)

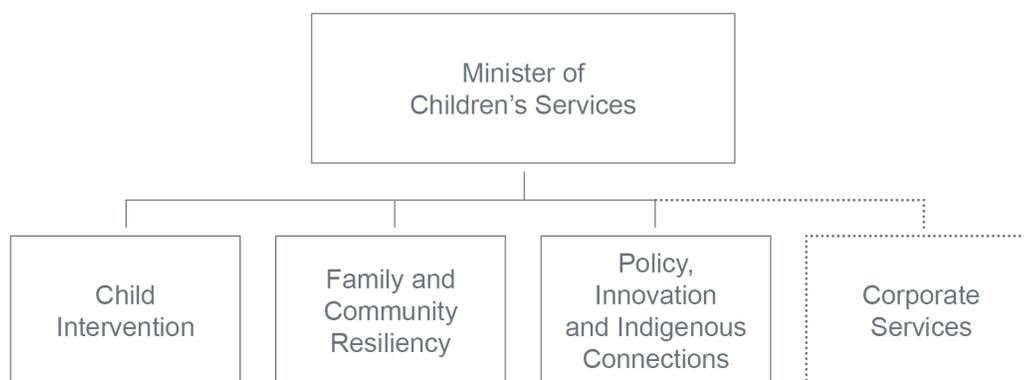
	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Internal Government Transfers	-	2,155	-	-	-	-
Transfers from Government of Canada	314,998	279,369	276,666	273,499	272,720	272,188
Investment Income	136,149	137,934	137,332	141,845	148,576	156,804
Premiums, Fees and Licences	484,098	463,330	405,118	428,630	417,395	444,129
Other Revenue	8,856	11,686	6,390	4,812	4,414	4,395
Ministry Total	944,101	894,474	825,506	848,786	843,105	877,516
Inter-Ministry Consolidations	(1,150)	(2,904)	(1,612)	(1,612)	(1,612)	(1,612)
Consolidated Total	942,951	891,570	823,894	847,174	841,493	875,904
EXPENSE						
Ministry Support Services	19,779	18,123	17,388	16,799	16,634	16,469
Rural Programming and Agricultural Societies	19,162	19,888	19,561	18,854	21,304	21,304
Processing, Trade and Intergovernmental Relations	65,253	67,099	36,906	34,006	31,810	30,975
Primary Agriculture	102,330	98,226	93,114	76,907	73,110	72,910
Lending	34,825	28,672	33,196	30,857	31,268	31,210
Insurance	493,330	672,995	410,326	407,344	407,311	407,072
Agriculture Income Support	120,487	89,395	90,405	89,578	89,530	89,514
Forests	198,781	376,338	676,812	168,953	167,415	166,415
Climate Change Initiatives	41,640	36,481	2,500	-	-	-
Canadian Agricultural Partnership	46,630	38,263	42,263	42,254	42,254	42,254
Debt Servicing Costs	70,953	69,250	67,361	68,449	71,837	73,636
Ministry Total	1,213,170	1,514,730	1,489,832	954,001	952,473	951,759
Inter-Ministry Consolidations	(80,903)	(82,221)	(79,292)	(80,380)	(83,768)	(85,567)
Consolidated Total	1,132,267	1,432,509	1,410,540	873,621	868,705	866,192
Net Operating Result	(189,316)	(540,939)	(586,646)	(26,447)	(27,212)	9,712
CAPITAL INVESTMENT						
Ministry Support Services	990	228	990	990	990	990
Processing, Trade and Intergovernmental Relations	631	1,050	1,667	2,131	631	631
Primary Agriculture	706	1,329	1,196	656	656	656
Lending	1,877	1,455	2,031	1,092	877	1,079
Insurance	4,046	1,028	4,861	5,844	6,184	5,615
Agriculture Income Support	1,650	2,998	681	637	512	879
Forests	11,578	11,817	11,673	11,110	10,960	10,960
Ministry Total	21,478	19,905	23,099	22,460	20,810	20,810
Inter-Ministry Consolidations	-	(470)	-	-	-	-
Consolidated Total	21,478	19,435	23,099	22,460	20,810	20,810

Children’s Services

Business Plan 2019–23

Ministry Mandate and Structure

The ministry is responsible for a continuum of supports and services for children, youth and families from early childhood programs to prevention and early intervention supports to intervention services, including kinship and foster care, adoption and post-intervention services. The range of programs and services provided share a focus on and accountability for the safety and well-being of children and youth.



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

Ministry Outcomes

- Children and youth are protected
- The growth and development of children is supported through accessible, affordable and quality child care
- The well-being, resiliency and cultural connections of children, youth and families is nurtured and enhanced

Outcome 1

What We Want To Achieve

Children and youth are protected

The safety and well-being of children and youth is sustained through preservation of lifelong connections to their families, culture, spirituality and communities. The ministry will strengthen the child intervention system to support the healthy development of children, youth and families. The ministry works with Indigenous leaders, communities, families and other partners to reduce the over-representation of Indigenous children and youth receiving services.

Key Objectives

- 1.1 Improve child intervention practices through the implementation of safety-oriented, evidence-based, culturally appropriate approaches and models.
- 1.2 Support children in care to develop long-term, nurturing relationships by increasing the connections to family, significant persons and Indigenous communities.
- 1.3 Work with ministries and communities to combat human trafficking.
- 1.4 Work in partnership with community-based organizations and municipalities to combat child exploitation and domestic violence.

Initiatives Supporting Key Objectives

- In 2019-20, \$593 million is allocated to children and youth in care who receive services under the care of the Director, with a focus on creating safety and well-being and on enhancing parental capacity, family functioning and wellness.
- In 2019-20, \$81 million is allocated for families receiving voluntary services to support children and youth remaining safely in their family home.
- In 2019-20, \$66 million is allocated to supports for permanency to provide financial support to families who adopt or obtain private guardianship of a child in permanent care.

Performance Metrics

1.a Performance Measure: Percentage of cases opening to Child Intervention without involvement in the last year *(This percentage includes children and youth who remain at home as well as those in care. Data for these performance measures are available from a live dataset and are subject to change.)*

In 2018-19, 85 per cent of Indigenous children and youth who had a new file opened had no involvement with Child Intervention in the last year.

In 2018-19, 89 per cent of Non-Indigenous children and youth who had a new file opened had no involvement with Child Intervention in the last year.

TARGETS	Indigenous	Non-Indigenous
2019-20:	85%	90%
2020-21:	85%	90%
2021-22:	85%	90%
2022-23:	86%	91%

1.b Performance Measure: Percentage of children in-care placed in family-based care *(Family-based care includes Parental Care, Kinship Care, Foster Care and Permanency Placements.)*

In 2018-19, 85 per cent of Indigenous children in-care were placed in family-based care.

In 2018-19, 84 per cent of Non-Indigenous children in-care were placed in family-based care.

TARGETS	Indigenous	Non-Indigenous
2019-20:	86%	85%

2020-21:	86%	86%
2021-22:	87%	87%
2022-23:	87%	87%

1.c Performance Indicator: Children receiving Child Intervention services as a percentage of the child population in Alberta (Data on the child population in Alberta is from Statistics Canada Table 17-10-0005-01: Population estimates on July 1st, by age and sex. This estimate is from a live source and results are subject to change year over year.)

	2014	2015	2016	2017	2018
• Number of children receiving Child Intervention services	15,636	14,834	15,564	15,624	16,123
• Children in Alberta	900,381	919,922	938,410	949,448	962,237
• Percentage	1.7%	1.6%	1.7%	1.6%	1.7%

1.d Performance Indicator: Percentage of Indigenous children in kinship or foster care who are placed with Indigenous families

	2014-15	2015-16	2016-17	2017-18	2018-19
Percentage of Indigenous children in kinship or foster care who are placed with Indigenous families	39%	40%	43%	44%	45%

Outcome 2

What We Want To Achieve

The growth and development of children is supported through accessible, affordable and quality child care

Children, youth and families are supported to engage fully in their communities. The ministry is committed to improving access to affordable, quality child care programs; and promoting culturally appropriate community-based early childhood services, parenting resources and supports.

Key Objectives

- 2.1 Improve access to child care by supporting initiatives that encourage affordability and quality in the child care system.
- 2.2 Enhance and promote diversity in community-based child care services, including supports that are culturally inclusive and that support children with unique needs.
- 2.3 Review of the *Child Care Licensing Act* with the intent of reducing red tape, supporting choice for parents, and maintaining focus on the safety and well-being of children.

Initiatives Supporting Key Objectives

- In 2019-20, \$176 million is allocated to the Child Care Subsidy program to provide subsidies to low-income families whose children access licensed or approved child care.
- In 2019-20, \$141 million is allocated to provide funding for the certification of child care staff based on educational qualifications; the recruitment and retention of qualified and educated staff for child care programs participating in accreditation; and the monitoring, support and licensing of child care programs under the Child Care Licensing Act.
- In 2019-20, \$10 million is allocated to provide specialized child care funding and support to families and licensed child care programs so children with unique needs have access to quality child care environments that meet their requirements.

Performance Metrics

- 2.a Performance Measure: Percentage increase in the number of licensed and approved child care spaces** *(The current investment through federal transfers, which provided incentives for space creation, will be renegotiated by 2020-21. Therefore, without clarity on future federal investments, it is projected that the rate of increase of child care spaces will return to normal year-over-year growth, which is influenced through a combination of market forces and government supports.)*

In 2018-19, there was a 5 per cent increase in the number of licensed and approved child care spaces.

TARGETS

2019-20:	4%
2020-21:	4%
2021-22:	3%
2022-23:	3%

- 2.b Performance Indicator: Licensed and approved child care spaces** *(The number of spaces available reflects March data – a point-in-time count.)*

	2014-15	2015-16	2016-17	2017-18	2018-19
• Number of spaces available	105,310	109,482	116,714	124,824	131,624
• Per cent increase year over year	5.8%	4.0%	6.6%	6.9%	5.4%

- 2.c Performance Indicator: Licensed and approved child care enrollment** *(The enrollment reflects March data – a point-in-time count.)*

	2014-15	2015-16	2016-17	2017-18	2018-19
• Number of children enrolled	86,280	88,929	93,132	100,929	105,800
• Per cent of total enrollment	81.9%	81.2%	79.8%	80.9%	80.4%

2.d Performance Indicator: Average annual Child Care Subsidy caseload *(The subsidy caseload is an average over 12 months of subsidies paid to families.)*

	2014-15	2015-16	2016-17	2017-18	2018-19
Average annual Child Care Subsidy caseload	23,869	24,509	25,114	27,031	28,259

Outcome 3

What We Want To Achieve

The well-being, resiliency and cultural connections of children, youth and families is nurtured and enhanced

Children, youth and families are supported through a continuum of government and community-based prevention and early intervention services that support the well-being of children and youth; develop and strengthen caregiver knowledge, capacity and skills; promote the development of social connections and family supports; and enhance connections with Indigenous communities.

Key Objectives

- 3.1 Develop strategies to support safe, healthy and resilient children and families, including mentoring opportunities for children and youth who have experienced trauma.
- 3.2 Support the successful transition for youth out of care into adulthood, focusing on educational attainment, career exploration and employment readiness.
- 3.3 Support child safety and enhance parenting skills and knowledge by supporting families and caregivers in their home environment.
- 3.4 Collaborate with Indigenous communities, leaders and partners to strengthen relationships and develop strategies to support Indigenous children, youth and families while ensuring all staff and service delivery partners have enhanced Indigenous cultural awareness.
- 3.5 Work with ministries to increase access to supports for Indigenous families who have children with disabilities.

Initiatives Supporting Key Objectives

- In 2019-20, \$43 million is allocated to mitigate the need for child intervention services through early intervention services with a continuum of supports for children and families, including Parent Link Centres and home visitation services.
- In 2019-20, \$40 million is allocated to community-based prevention and Indigenous connections programs to support communities to build capacity in prevention and early intervention activities and strengthen relationships with Indigenous communities to develop strong collaborative partnerships.
- In 2019-20, \$11 million is allocated to support vulnerable youth transitioning to adulthood, who have previous or current child intervention involvement, through mentoring support and through the Advancing Futures program.

Performance Metrics

3.a Performance Measure: Percentage of youth receiving supports from the Advancing Futures program who successfully completed their planned studies

In 2018-19, 85 per cent of youth receiving supports from the Advancing Futures program successfully completed their planned studies.

TARGETS

2019-20:	85%
2020-21:	85%
2021-22:	86%
2022-23:	86%

3.b Performance Indicator: Percentage of young adults who transition out of Child Intervention at age 18 and access additional supports through Support and Financial Assistance Agreements

	2014-15	2015-16	2016-17	2017-18	2018-19
• Indigenous	87%	87%	92%	90%	90%
• Non-Indigenous	86%	87%	90%	90%	91%

3.c Performance Indicator: Number of youth in-care matched with a mentor in Edmonton, Calgary and Red Deer

	2014-15	2015-16	2016-17	2017-18	2018-19
• Edmonton	47	103	96	146	111
• Calgary	23	33	33	44	54
• Red Deer	21	26	33	40	31

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Services to First Nations Reserves	45,678	37,107	45,678	45,678	45,678	45,678
Other Federal Transfers	70,982	73,922	72,593	72,392	72,392	72,392
Premiums Fees and Licenses	-	138	50	50	50	50
Other Revenue	3,856	7,842	5,730	5,728	5,733	5,728
Ministry Total	120,516	119,009	124,051	123,848	123,853	123,848
Consolidated Total	120,516	119,009	124,051	123,848	123,853	123,848
EXPENSE						
Ministry Support Services	7,696	6,502	6,591	6,584	6,584	6,584
Child Intervention	789,970	803,434	871,376	860,613	868,013	870,213
Child Care	389,819	408,246	423,794	413,052	429,552	446,752
Early Intervention Services for Children and Youth	107,162	107,860	108,413	96,149	96,149	96,149
Policy, Innovation and Indigenous Connections	12,002	10,587	9,002	8,951	8,951	8,951
Alberta Child Benefit	175,000	169,064	179,000	45,500	-	-
Alberta Child and Family Benefit	-	-	-	220,287	298,032	302,540
Ministry Total	1,481,649	1,505,693	1,598,176	1,651,136	1,707,281	1,731,189
Inter-Ministry Consolidations	(10,800)	(13,833)	(12,000)	(12,000)	(12,000)	(12,000)
Consolidated Total	1,470,849	1,491,860	1,586,176	1,639,136	1,695,281	1,719,189
Net Operating Result	(1,350,333)	(1,372,851)	(1,462,125)	(1,515,288)	(1,571,428)	(1,595,341)
CAPITAL INVESTMENT						
Child Intervention	-	141	84	-	-	-
Consolidated Total	-	141	84	-	-	-

BLANK PAGE

Community and Social Services

Business Plan 2019–23

Ministry Mandate and Structure

The Ministry of Community and Social Services is focused on supporting vulnerable Albertans. It consists of the Department of Community and Social Services, the Premier’s Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee and Community and Social Services Appeal Panels. The department funds a range of programs and services for Albertans in the areas of disability supports; prevention of domestic and sexual violence; community well-being and resilience; employment services; housing stability and homeless supports; and financial stability.

The Ministry of Community and Social Services exists to support the social inclusion of Albertans. The ministry collaborates with community and government partners to support the stability, participation and inclusion of Albertans in their communities. Community and Social Services is committed to fiscal responsibility and taking action to ensure these supports are sustainable for future generations.

To achieve future year budget targets and support the government’s path to balance by 2023, the ministry will work closely with its partners – service providers, civil society organizations and communities – on innovative solutions and system changes that eliminate red tape, reduce unnecessary costs and reallocate funds to core frontline services that make a difference in the lives of Albertans.



A more detailed description of Community and Social Services and its programs and initiatives can be found at www.alberta.ca/community-and-social-services.

Ministry Outcomes

- STABILITY – Albertans are safe and have timely and consistent access to supports to meet their basic needs
- PARTICIPATION – Albertans participate in their communities through employment and other opportunities to reach their individual potential
- INCLUSION – Alberta's communities provide a sense of belonging and foster resiliency

Outcome 1

What We Want To Achieve

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

Protecting vulnerable Albertans is the priority of Community and Social Services. The ministry directly delivers financial benefits to eligible Albertans. By partnering with civil society organizations to enhance access to and support the delivery of quality programming and services, the ministry maximizes positive outcomes for Albertans and addresses domestic and sexual violence and homelessness.

Key Objectives

- 1.1 Maintain effective and efficient financial support systems for low-income Albertans.
- 1.2 Partner with civil society organizations and municipalities to provide emergency shelter for vulnerable Albertans.
- 1.3 Partner with civil society organizations, municipalities and other ministries to improve housing stability through programs such as *Housing First* and provide appropriate supports for Albertans affected by homelessness.
- 1.4 Provide resources and supports to Albertans impacted by domestic and sexual violence.
- 1.5 Work with the financial services industry, the federal government and the disability community to improve access to disability related financial supports, grants and bonds.

Initiatives Supporting Key Objectives

- In 2019-20, \$100,000 is allocated to establish an Alberta version of Clare's Law to ensure people at risk of domestic violence have fuller awareness of an intimate partner's previous history of domestic violence or violent acts.
- In 2019-20, \$3.6 million is allocated to consolidate and enhance information systems to support delivery of Community and Social Services programs to prevent Albertans from having to tell their stories multiple times, and streamline how the ministry collects, manages and shares client information.
- From 2019 to 2022, \$8.0 million in capital funding is budgeted under the Ministry of Seniors and Housing to work in collaboration with Community and Social Services to support the redevelopment of the Herb Jamieson Centre (Hope Mission).
- In 2019-20, \$100,000 is allocated to reduce red tape by streamlining reporting and introducing multi-year funding agreements for women's shelters, emergency shelters and civil society organizations.

Performance Metrics

1.a Performance Measure: Assured Income for the Severely Handicapped (AISH) quality-of-life-index (Based on questions from the annual AISH client survey, the index uses four equally weighted components: meeting basic needs, managing health issues, living independently and getting involved in the community.)

In 2018-19, the quality-of-life index was 77 per cent.

TARGETS

2019-20:	77%
2020-21:	77%
2021-22:	77%
2022-23:	77%

1.b Performance Indicator: Average Annual Financial Support System Caseloads (Caseload is comprised of single individuals, single-parent families, couples with children and couples without children. This is calendar-year data.)

	2014	2015	2016	2017	2018
Total Income Support Caseload	33,445	36,542	48,233	55,169	56,900
• Expected to Work	16,152	19,001	29,111	34,375	34,262
• Barriers to Full Employment	17,293	17,541	19,122	20,794	22,638
AISH Caseload	49,698	51,959	54,330	57,946	60,679

1.c Performance Indicator: Number of women and children admitted to provincially-funded women's shelters

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Women	4,990	4,647	4,961	5,518	5,473
Number of Children	4,567	4,263	3,881	3,948	4,027

Outcome 2

What We Want To Achieve

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

Community and Social Services is committed to helping vulnerable Albertans improve their lives and futures. The ministry supports initiatives that connect Albertans to employment and community participation opportunities.

Key Objectives

- 2.1 Provide employment services that help Albertans get back to work.
- 2.2 Facilitate post-secondary education and employment opportunities for persons with disabilities through partnerships with civil society organizations, municipalities and other government departments.
- 2.3 Provide supports for persons with disabilities to participate in community life and for families to promote the development of their children with disabilities.

- 2.4 Work with First Nations, other Indigenous communities, and the disability community to promote awareness and increase access to culturally sensitive supports and services for Indigenous persons with disabilities living both on- and off-reserve and on Metis Settlements.

Initiatives Supporting Key Objectives

- The low income transit support pilot in Edmonton and Calgary is extended to support vulnerable Albertans at \$9.5 million per year.
- In 2019-20, \$3.5 million is allocated to the Residential Access Modification Program to enhance opportunities for Albertans with disabilities to remain in their homes and participate in their communities.

Performance Metrics

2.a Performance Measure: Percentage of participants employed after leaving Income Support *(Those who stopped receiving Income Support without obtaining employment may have transitioned to training programs, entered new partnerships (e.g. change in marital status) or received support from other sources such as Canada Pension Plan, Employment Insurance or disability-related income.)*

In 2018-19, 64 per cent of participants were employed after leaving Income Support.

TARGETS

2019-20:	65%
2020-21:	66%
2021-22:	67%
2022-23:	68%

2.b Performance Measure: Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family *(The survey is conducted every two years; N/A is used in place of targets when no survey is planned.)*

In 2018-19, 87 per cent of families indicated the services provided had a positive impact on their family.

TARGETS

2019-20:	N/A
2020-21:	88%
2021-22:	N/A
2022-23:	89%

2.c Performance Indicator: Median time on Income Support *(Measured in months. This is calendar year data.)*

	2014	2015	2016	2017	2018
Expected to Work	5	5	6	7	8
Barriers to Full Employment	36	37	34	31	32

Outcome 3

What We Want To Achieve

Inclusion - Alberta's communities provide a sense of belonging and foster resiliency

Better outcomes are achieved when Albertans are part of their communities. The ministry collaborates with civil society organizations, municipalities, Indigenous communities and other levels of government to create more inclusive communities.

Key Objectives

- 3.1 Provide funding to municipalities and Metis Settlements through the Family and Community Support Services program to design and deliver preventative social programs.
- 3.2 Raise awareness on matters relating to persons with disabilities through the Premier's Council on the Status of Persons with Disabilities.
- 3.3 Work with communities and other ministries to provide advocacy and raise awareness of domestic and sexual violence and human trafficking.
- 3.4 Collaborate with civil society organizations to identify and implement actions to make program and service delivery more efficient and effective in supporting the stability, participation and inclusion of Albertans.

Initiatives Supporting Key Objectives

- In 2019-20, \$100,000 is allocated to establish the Premier's Charities Council to advise government on how to assist the efforts of civil society organizations to address pressing social issues across Alberta.
- In 2019-20, \$100,000 is allocated to the Disability Advisory Forum and Service Provider Partnership Committee to facilitate open dialogue with the disability community to identify gaps, needs and solutions.
- In 2019-20, \$100,000 is allocated to reduce red tape by streamlining reporting and introducing multi-year funding agreements for the Family and Community Support Services program.

Performance Metrics

3.a Performance Measure: Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services *(The survey is conducted every two years; N/A is used in place of targets when no survey is planned.)*

In 2016-17, 88 per cent of families/guardians were satisfied with the Persons with Developmental Disabilities services.

TARGETS

2019-20:	88%
2020-21:	N/A
2021-22:	89%
2022-23:	N/A

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Services on First Nations Reserves	47,984	48,281	49,586	50,398	51,226	52,070
Labour Market Development	73,008	69,767	74,755	78,191	79,191	79,191
Premiums, Fees and Licences	389	36	373	368	363	363
Other Revenue	39,585	34,214	29,234	29,109	29,047	28,917
Ministry Total	160,966	152,298	153,948	158,066	159,827	160,541
Inter-Ministry Consolidations	(21,534)	(15,163)	(17,627)	(17,627)	(17,627)	(17,627)
Consolidated Total	139,432	137,135	136,321	140,439	142,200	142,914
EXPENSE						
Ministry Support Services	15,537	12,931	12,485	11,915	11,915	11,915
Employment and Income Support	909,623	924,951	985,665	938,471	857,380	793,278
Assured Income for the Severely Handicapped	1,132,067	1,142,629	1,285,029	1,308,321	1,354,244	1,398,745
Disability Services	1,256,286	1,259,486	1,325,355	1,342,104	1,376,122	1,395,523
Homeless and Outreach Support Services	196,531	197,467	197,100	196,874	196,874	196,874
Community Supports and Family Safety	122,748	120,612	124,765	132,773	133,923	134,123
Services Provided to Other Ministries	21,534	15,022	17,627	17,627	17,627	17,627
Ministry Total	3,654,326	3,673,098	3,948,026	3,948,085	3,948,085	3,948,085
Inter-Ministry Consolidations	(34,106)	(37,535)	(37,627)	(37,627)	(37,627)	(37,627)
Consolidated Total	3,620,220	3,635,563	3,910,399	3,910,458	3,910,458	3,910,458
Net Operating Result	(3,480,788)	(3,498,428)	(3,774,078)	(3,770,019)	(3,768,258)	(3,767,544)
CAPITAL INVESTMENT						
Employment and Income Support	-	68	-	-	-	-
Disability Services	547	408	683	547	547	547
Homeless and Outreach Support Services	-	15	-	-	-	-
Consolidated Total	547	491	683	547	547	547

Culture, Multiculturalism and Status of Women

Business Plan 2019–23

Ministry Mandate and Structure

The ministry consists of the Department of Culture, Multiculturalism and Status of Women (CMSW) and the agencies reporting to the Minister of CMSW. Alberta’s quality of life and economic growth is the result of vibrant, active, resilient, diverse and inclusive communities that offer a breadth of opportunities to experience our cultural and social fabric. CMSW supports organizations and individuals to preserve, promote and build the social and physical infrastructure needed for Alberta communities. Multiculturalism in Alberta is supported through the implementation of strategies to preserve and enhance the unique culture, heritage and traditions of all Albertans. These strategies further promote equal access and full participation of all people and communities in social and economic spheres, as well as to attract, retain and integrate newcomers into society.



A more detailed description of the Ministry of Culture, Multiculturalism and Status of Women and its programs and initiatives can be found at: <https://www.alberta.ca/culture-multiculturalism-and-status-of-women.aspx> .

Ministry Outcomes

- The creative and cultural industries and civil society are innovative, unconstrained by red tape, and contribute to Alberta’s economic growth and job creation
- Albertans have vibrant, active communities and access to cultural opportunities and services that enrich their lives
- All Albertans are inspired to celebrate diversity and can fully participate in and contribute to the economic and social development of the province

Outcome 1

What We Want To Achieve

The creative and cultural industries and civil society are innovative, unconstrained by red tape, and contribute to Alberta's economic growth and job creation

Artists and cultural workers make significant social and economic contributions to the province. Civil society in Alberta fosters volunteerism, grows capacity and builds communities that take care of each other. Yet these sectors often face labour market and financial challenges different from, and in comparison to, other areas. The ministry works to support their contributions.

Key Objectives

- 1.1 Advance the goal of growing Alberta's creative and cultural industries by 25 per cent, or \$1.5 billion, over the next decade through supports such as the Alberta Media Fund and a renewed focus on supporting Alberta-made productions and retaining and growing Albertan talent and the broader ecosystem of productions.
- 1.2 Develop an Arts Professions Act to give formal recognition to artists, their representative associations, their freedom of expression, and their economic and contractual rights; and advocate for amendments to the federal *Copyright Act* that would require payment of a five per cent royalty to visual artists on the resale of their work.
- 1.3 Establish a Creative Partnerships Alberta program to mentor and assist artists and arts organizations to generate income and support from the private sector; and build partnerships between the arts, philanthropy and business sectors.
- 1.4 Empower Alberta's civil society to contribute to Alberta's economy through supports for volunteer and community investments; and implement a renewed partnership through the Alberta Non-profit/Voluntary Sector Initiative.
- 1.5 Partner with civil society, including Francophone communities, to deliver programming and services where they can achieve results more efficiently and effectively; and support non-profit organizations in building capacity to achieve their mandate and respond to community needs.
- 1.6 Reduce bureaucratic burdens such as renewal obligations for proven civil society groups that deliver results for Albertans. This includes moving to five-year funding agreements where possible and ensuring that faith-based charities and non-profits have equal access to government grants and contributions.
- 1.7 Work with Service Alberta to introduce a Freedom to Care Act that allows charitable and non-profit groups to apply for a "common sense exemption" from regulations that are designed primarily for commercial application where those regulations have the unintended consequence of preventing a social good from being performed.

Initiatives Supporting Key Objectives

- In 2019-20, \$54.8 million is being allocated to develop the cultural industries. This includes supporting film and television, book and magazine publishing and sound recording. Assistance is provided through financial incentives and other support through consultation, industry development and collaborative work to expand market access. It also includes operating the Northern and Southern Alberta Jubilee Auditoria with a renewed focus on revenue generation.
- The ministry is allocating \$28.4 million in 2019-20 to support artists and the arts. The Alberta Foundation for the Arts is the primary arts resource and grant funding body dedicated to supporting the development of the arts and managing an extensive provincial art collection featuring work from artists all over Alberta.
- In addition to capital grants, CMSW is allocating \$44.3 million to harnessing the power of civil society in 2019-20. Charities and non-profit groups are generally more effective in preventing and reducing social problems than bureaucratic states. The ministry strives to reduce red tape or bureaucratic burdens that may

impede the important work of civil society groups, while supporting them with community grants, the Enhanced Capacity Advancement Program, assistance with board development, and building their capacity to grow economic contributions and respond to community needs.

Performance Metrics

1.a Performance Measure: Total charitable donations from Albertans (\$ billions)

In 2017, Albertans donated \$1.57 billion in total charitable donations.

TARGETS

2018:	\$1.59
2019:	\$1.61
2020:	\$1.62
2021:	\$1.63

1.b Performance Indicator: GDP of Alberta's cultural industries: *(The GDP contribution of books and periodicals excludes newspapers and online retail sales (whether in paper or digital format) although it includes activities such as printing and translation.)*

- In 2017, books and periodicals contributed \$476 million to the economy.
- In 2017, film and video contributed \$139 million to the economy.
- In 2017, interactive media contributed \$449 million to the economy.
- In 2017, sound recording and music publishing contributed \$27 million to the economy.

1.c Performance Indicator: Total expenditures of Alberta's charitable sector *(New for 2019-23. It reflects expenditures by charities registered in Alberta. It does not include expenditures by non-profit/voluntary sector organizations not registered as a charity.)*

In 2017, the expenditures of Alberta's charitable sector totaled \$32.8 billion.

1.d Performance Indicator: Percentage of adult Albertans who volunteered with organizations in their community

In 2018-19, 65.0 per cent of adult Albertans volunteered with organizations in their community.

Outcome 2

What We Want To Achieve

Albertans have vibrant, active communities and access to cultural opportunities and services that enrich their lives

The ministry helps ensure Albertans have access to museums, archives and historic resources and can participate in arts, sports and recreation, with many continuing opportunities to enjoy the richness of the Alberta experience. Civil society is supported to deliver essential programs and services across the province and create active, welcoming and engaged communities.

Key Objectives

- 2.1 Provide support for artists and organizations to promote a healthy, vibrant and inclusive arts ecosystem that contributes to increased opportunities for participation in the arts and greater awareness of the value of art and artists in Alberta.
- 2.2 Create a Points of Light Award to recognize outstanding groups or individuals who exemplify Alberta's spirit of volunteerism.
- 2.3 Lead the stewardship of Alberta's historic resources and operate the network of provincial heritage facilities.
- 2.4 Encourage Albertans to be more active by increasing awareness, alignment and coordination toward shared outcomes within the sport, physical activity and recreation sector to better inform and influence initiatives and sporting events at local, provincial and Pan-Canadian levels.
- 2.5 Work collaboratively with stakeholders and partners to support enhancement of services in French by increasing awareness of existing resources and services through planned and targeted communications to French-speaking Albertans.

Initiatives Supporting Key Objectives

- In 2019-20, \$1.5 million is being allocated for the implementation of Alberta's French Policy. Alberta continues to have the highest provincial French-speaking population outside Quebec, after Ontario and New Brunswick. To support the Francophonie in Alberta, the ministry leads the implementation of the French Policy across government and helps other departments and agencies to identify, develop and deliver improved services in French. The ministry also coordinates translation and promotion of print and digital materials for French-speaking Albertans.
- In 2019-20, \$60.6 million is being allocated toward showcasing and preserving Alberta's history. The ministry operates 20 provincial heritage facilities, among them the Royal Alberta Museum and Royal Tyrrell Museum of Palaeontology. This includes maintaining the vast collections documenting Alberta's diverse natural and cultural heritage and conducting research generating new knowledge and insights for the public. Through the Provincial Archives of Alberta, the ministry acquires, preserves and makes publicly-available records of Alberta's history. The ministry regulates potential adverse effects to heritage buildings, archaeological and palaeontological sites, and Indigenous traditional use locations. The department also provides funding to individuals and organizations engaged in the preservation and interpretation of Alberta's heritage.
- To advance sport and active living in Alberta, in 2019-20 the ministry will spend \$24.4 million on promoting and supporting inclusion and participation, healthy lifestyles, the social and economic benefits of sport, physical activity and recreation, and excellence in sport. CMSW coordinates the Alberta Games and Team Alberta's participation in multi-sport games, and works with agencies and NGOs on issues such as concussions, increased female sport participation, and prevention of harassment, abuse and discrimination in sports.

- Through the Community Facility Enhancement Program, the ministry provides grant funding to acquire, build, purchase, repair, renovate, upgrade or expand cultural, recreation, sport and other related public-use community facilities. The Support for Culture Infrastructure Program assists non-profit organizations in the construction of cultural facilities through capital funding. Funding is also provided in partnership with the federal government through the 10-year Investing in Canada Infrastructure Program (ICIP) for new, expanded or renewed community centres and hubs, and amateur sport, cultural and recreational installations and facilities. In 2019-20, the ministry is allocating \$49.3 million under these three capital grant programs.

Performance Metrics

2.a Performance Measure: Percentage of facilitation participants who are able to apply/use the results from the services

In 2017-18, 95.7 per cent of facilitation participants were able to apply/use the results from services.

TARGETS

2019-20:	95.0%
2020-21:	95.0%
2021-22:	95.0%
2022-23:	95.0%

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

In 2018-19, 50.7 per cent of adult Albertans visited a heritage facility in Alberta.

TARGETS

2019-20:	55.0%
2020-21:	57.0%
2021-22:	59.0%
2022-23:	60.0%

2.c Performance Measure: Percentage of Albertans who participate in organized sport

- In 2018-19, 24.0 per cent of Albertans (adults) participated in organized sport.
- In 2018-19, 60.4 per cent of Albertans (children) participated in organized sport.

TARGETS

	Adults	Children
2019-20:	25.0%	63.0%
2020-21:	26.0%	64.0%
2021-22:	26.0%	64.0%
2022-23:	26.0%	64.0%

2.d Performance Measure: Percentage of adult Albertans who attended arts activities or events, and who participated in arts activities or events

- In 2018-19, 76.4 per cent of adult Albertans attended arts activities or events.
- In 2018-19, 50.5 per cent of adult Albertans participated in arts activities or events.
(new metric)

TARGETS

	Attended	Participated
2019-20:	78.0%	55.0%
2020-21:	78.0%	56.0%
2021-22:	80.0%	57.0%
2022-23:	81.0%	58.0%

2.e Performance Indicator: Percentage of adult Albertans who felt the following were important in contributing to their quality of life

- In 2018-19, 91.8 per cent of adult Albertans felt historical resources were important in contributing to their quality of life.
- In 2018-19, 92.6 per cent of adult Albertans felt recreation facilities and services were important in contributing to their quality of life.
- In 2018-19, 74.0 per cent of adult Albertans felt participating in or attending organized sport activities or events in their community were important in contributing to their quality of life.
(new metric)

Outcome 3

What We Want To Achieve

All Albertans are inspired to celebrate diversity and can fully participate in and contribute to the economic and social development of the province

Advancing gender equality, multiculturalism and inclusion are critical priorities being led by CMSW. These priorities are essential to achieving social outcomes, economic growth and the realization of human rights for all. The ministry works with key partners, communities and all orders of government to address and prevent gender-based violence and violence against Indigenous women and girls and the LGBTQ2S+ community.

Key Objectives

- 3.1 Address and reduce gender-based violence in Alberta by working with partners to combat human trafficking through the creation of a provincial task force and legislation.
- 3.2 Work with partners to pass an Alberta version of Clare’s Law to ensure that in defined circumstances, people at risk of domestic violence may have fuller awareness of an intimate partner’s previous history of domestic violence or violent acts.
- 3.3 Lead and support cross-ministry and community initiatives that address all forms of gender-based violence, including sexual violence, family violence and violence against Indigenous women and girls and the LGBTQ2S+ community.

- 3.4 Collaborate with government ministries to ensure gender and intersectional analysis is consistently applied to evidence-based decision-making at all phases in the development and review of programs, policies and services throughout government.
- 3.5 Develop and advance initiatives that support women's leadership, participation and decision-making in both the public and private sector.
- 3.6 Improve the status of women and girls (including Indigenous women and girls) and the LGBTQ2S+ community and improve women's human rights, as stipulated in international conventions.
- 3.7 Support and promote the full economic and social participation of diverse Albertans by building on past accomplishments, coordinating existing services, reducing duplication, promoting cross-cultural understanding and celebrating multiculturalism.
- 3.8 Work with stakeholders and partners to engage Alberta youth to gather information and perspective regarding multiculturalism, diversity and inclusion in Alberta. This includes working to reduce barriers and respond to underlying causes so LGBTQ2S+ communities feel included in Alberta's economic, social and cultural life.
- 3.9 Support the recommendations in the final report of the National Inquiry into Missing and Murdered Indigenous Women and Girls, Truth and Reconciliation Commission Report and United Nations Declaration on the Rights of Indigenous Peoples.

Initiatives Supporting Key Objectives

- To support multiculturalism in Alberta, the ministry is developing strategies to preserve, enhance and celebrate the unique cultures, heritage and traditions of all Albertans. These strategies will further promote inclusion and economic security by ensuring equal access and full participation of all people and communities in the economic and social life of Alberta as well as attracting and integrating newcomers into society. In 2019-20, \$1.4 million is allocated to supporting multiculturalism and inclusion.
- In 2019-20, \$455,000 is allocated to end gender-based violence. The ministry is leading initiatives to prevent and raise awareness about gender-based violence. This includes the Government of Alberta's annual 16 Days of Activism Against Gender-Based Violence campaign, from November 25 – December 10, 2019, and ending the practice of female genital mutilation and cutting. CMSW is committed to addressing domestic, family and sexual violence through supporting the creation of an Alberta version of Clare's Law, contributing to the government-wide initiative to combat human trafficking through legislation and a provincial task force, and supporting government's response to the National Inquiry into Missing and Murdered Indigenous Women and Girls final report. The ministry has partnered with the City of Edmonton and UN Women on the Edmonton: Safe City Initiative to address violence against women and girls in public spaces in Edmonton.
- To promote and support an enterprise-wide approach to advancing gender equality in policy and decision-making processes, the ministry provides advice and training on the application of gender and intersectional analysis. CMSW also explores a variety of policy tools and initiatives that support the economic security of women, girls, the LGBTQ2S+ community and vulnerable populations. In 2019-20, the ministry is allocating \$655,000 to improve their position and conditions. The ministry is also instrumental in promoting diversity and inclusion within the Government of Alberta through training offered to Alberta Public Service staff.

Performance Metrics

3.a Performance Indicator: Rate of self-reported sexual assault for Albertans 15 years and older

(This is based on self-reported data from a survey conducted by Statistics Canada every five years.)

In 2014, 25 persons per 1,000 population reported sexual assault. *(data last published in 2017)*

3.b Performance Indicator: Rate of police-reported intimate partner violence for Alberta women

In 2017, police reported 621 cases of intimate partner violence per 100,000 population.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Transfers of Assets or Liabilities from Related Parties	-	51,883	-	-	-	-
Internal Government Transfers	-	76	-	-	-	-
Transfer from Alberta Heritage Scholarship Fund	80	48	80	80	80	80
Transfers from Government of Canada	1,838	7,197	12,314	21,666	14,920	1,990
Investment Income	314	466	100	100	100	100
Premiums, Fees and Licences	7,843	10,619	10,930	12,240	12,240	12,240
Other Revenue	21,694	18,517	16,479	16,590	16,918	16,918
Ministry Total	31,769	88,806	39,903	50,676	44,258	31,328
Inter-Ministry Consolidations	(80)	(52,100)	(80)	(80)	(80)	(80)
Consolidated Total	31,689	36,706	39,823	50,596	44,178	31,248
EXPENSE						
Ministry Support Services	11,123	8,224	7,775	7,539	7,617	7,694
Community and Voluntary Support Services	131,424	145,234	94,459	98,151	78,865	65,000
Arts and Creative Industries	100,250	98,063	86,218	74,964	57,518	41,191
Francophone Secretariat	2,210	1,215	1,450	1,430	1,420	1,415
Heritage	62,551	57,623	60,597	52,927	52,398	52,209
Recreation and Physical Activity	26,715	26,597	24,372	21,952	21,896	21,895
Status of Women and Multiculturalism	3,930	3,768	4,945	4,880	4,773	4,747
Ministry Total	338,203	340,724	279,816	261,843	224,487	194,151
Inter-Ministry Consolidations	(12,645)	(14,089)	(3,300)	(3,300)	(3,300)	(3,300)
Consolidated Total	325,558	326,635	276,516	258,543	221,187	190,851
Net Operating Result	(293,869)	(289,929)	(236,693)	(207,947)	(177,009)	(159,603)
CAPITAL INVESTMENT						
Arts and Creative Industries	385	472	385	385	385	385
Heritage	1,946	2,223	1,946	1,946	1,946	1,946
Consolidated Total	2,331	2,695	2,331	2,331	2,331	2,331

Economic Development, Trade & Tourism

Business Plan 2019–23

Ministry Mandate and Structure

Economic Development, Trade and Tourism leads efforts to grow Alberta’s economy by delivering strategic programs and services to support Alberta’s entrepreneurs and job creators, attract investment, grow trade, strengthen Alberta’s tourism industry, and ensure Alberta has an innovative and competitive business environment.



A more detailed description of Economic Development, Trade and Tourism and its programs and initiatives can be found at: www.economic.alberta.ca.

Ministry Outcomes

- Alberta entrepreneurs, businesses and communities are supported to drive growth and job creation
- Investment is attracted, retained and expanded in Alberta and trade is grown
- Alberta’s innovation system is optimized to support economic growth
- A strong tourism industry creates jobs and economic growth in Alberta

Outcome 1

What We Want To Achieve

Alberta entrepreneurs, businesses and communities are supported to drive growth and job creation

The ministry works to unleash the potential of Alberta entrepreneurs, businesses and communities to drive job creation and grow the economy. Economic Development, Trade and Tourism focuses on removing policy and regulatory barriers to growth and government red tape as Alberta returns to its proud tradition of a free enterprise economy. The ministry also delivers programs and services to address constraints on trade, access to capital, and provides timely and relevant information to support business development and attract investment. With the help of Alberta Enterprise Corporation and Travel Alberta, and advice from the Northern Alberta Development Council, the ministry works to ensure that Alberta's job creators have the supports they need to grow and thrive, paving the way to make life better for all Albertans.

Key Objectives

- 1.1 Work with other Alberta ministries to drive innovation and job creation by making Alberta the most attractive place in North America for businesses wanting to expand and hire.
- 1.2 Ensure that recommendations from business leaders inform government red tape reduction initiatives to restore the Alberta advantage.
- 1.3 Grow Alberta's film and television industry and help Alberta compete for major media projects.

Initiatives Supporting Key Objectives

- A total of \$90 million will be provided over three fiscal years from 2020-21 to 2022-23 to implement an Alberta Film and Television Tax Credit on eligible labour and production expenses to attract medium and large film and television productions to Alberta in support of the province's cultural industries.

Performance Metrics

1.a Performance Indicator: Private sector employment

In 2018, private sector employment increased by 1.3 per cent. An increase in the percentage of private sector employment is an indication of Alberta's tradition of free enterprise and culture of entrepreneurs and risk takers is alive and well regardless of the challenges of the past few years (*Source: Statistics Canada, January 2019.*)

1.b Performance Indicator: Alberta self-employment

In 2018, there were 401 thousand Albertans self-employed, an increase of 5 per cent over 2017. An increase in the percentage of self-employment is an indication that Alberta's private sector remained resilient over the last several years (*Source: Statistics Canada, January 2019.*)

Outcome 2

What We Want To Achieve

Investment is attracted, retained and expanded in Alberta and trade is grown

The ministry works to enhance investors' awareness of the benefits of doing business in Alberta, and to ensure that investment in the province and trade continue to grow the economy and create new jobs. Economic Development, Trade and Tourism works with other Alberta ministries to attract, retain and expand investment in the energy, agriculture, technology/data/telecom, aviation/aerospace, finance/fintech and tourism industries. The ministry works in collaboration with internal and external stakeholders to lead

the development and implementation of the Government of Alberta’s investment attraction strategy. Through the Alberta Enterprise Corporation, Economic Development, Trade and Tourism works to attract venture capital investment to the province.

Key Objectives

- 2.1 Develop an Investment and Growth Strategy to foster an economy that creates jobs and wealth while rebuilding Alberta’s reputation as the best and most responsible place to do business.
- 2.2 Expand services and expertise for attracting and expanding international and domestic investment into Alberta companies and major projects.
- 2.3 Work with the innovation and venture capital community to expand venture capital investment into Alberta technology companies.
- 2.4 Advance a free trade agenda by actively supporting Alberta’s interests in international negotiations and disputes, including U.S. buy American policies and the softwood lumber dispute.

Initiatives Supporting Key Objectives

- A total of \$75 million will be invested over three fiscal years from 2020-21 to 2022-23 to cultivate investment opportunities within Canada, the U.S. and globally, leveraging existing globally scaled networks and advice from industry and the investment community, and through technology-based solutions for lead generation and marketing strategies.
- In 2019-20, \$1.85 million in support will be provided to Alberta Enterprise Corporation to attract venture capital to Alberta through Alberta Enterprise Corporation investments.

Performance Metrics

2.a Performance Measure: Cumulative value of Alberta Enterprise Corporation attracted venture capital funds (and their syndicate partners) invested in Alberta businesses (\$ millions)

In 2018-19, the cumulative value of funds invested in Alberta businesses was \$495 million. These investments provide Alberta knowledge-based businesses access to capital that enables them to start up or grow.

TARGETS (\$ millions)

2019-20:	482
2020-21:	532
2021-22:	593
2022-23:	665

2.b Performance Indicator: Non-residential investment per capita in Alberta

In 2018, non-residential investment per capita in Alberta was \$14,051, down from \$14,197 in 2017. An increase in non-residential investment in Alberta is desired as it is an indication of Alberta’s success in creating an attractive investment climate. (Source: Statistics Canada, February 2019.)

2.c Performance Indicator: The total value of Alberta’s exported products outside of the United States

In 2018, the total value of Alberta’s exported products outside of the United States was \$14.4 billion, up from \$12.5 billion in 2017. An increase in the total value of Alberta’s exports outside of the United States is an indication of Alberta’s progress in growing trade in markets beyond the United States. (Source: Statistics Canada, August 2019.)

Outcome 3

What We Want To Achieve

Alberta's innovation system is optimized to support economic growth

The ministry works to ensure that a smarter approach is taken to innovation that will modernize Alberta's economy and create new and better jobs for Albertans. Through a simplified and streamlined innovation approach, Economic Development, Trade and Tourism ensures that Alberta entrepreneurs, post-secondary institutions and businesses are better able to access innovation funding and other innovation supports.

Under the Alberta Research and Innovation Framework, the ministry also provides clear direction to stakeholders to collectively build a stronger research and innovation system that delivers measurable results. Through its partnership with Alberta Innovates, and with the advice of the Alberta Research and Innovation Advisory Committee, the ministry supports and accelerates research, innovation and entrepreneurship to grow globally competitive enterprises in Alberta.

Key Objectives

- 3.1 Reduce duplication and coordinate across the many innovation agencies and organizations in the province while ensuring investments of public money have a clear 'return on investment' criteria.
- 3.2 Change the current approach to innovation funding by simplifying the way start-ups and growth companies secure public and private funding.
- 3.3 Work with the Ministry of Advanced Education to measure Alberta's innovation performance against leading global research and government networks in key innovation hubs like California, Texas, Israel, London and Hong Kong.
- 3.4 Establish the most effective intellectual property framework for the commercialization and entrepreneurial application of innovative research and development from Alberta's universities and colleges.

Initiatives Supporting Key Objectives

- Over \$200 million will be invested in the 2019-20 fiscal year in initiatives to provide streamlined research, innovation and commercialization investments and programming through Alberta Innovates, the department and post-secondary institutions, to develop and advance talent, grow sectors, leverage funding and attract investment.

Performance Metrics

3.a Performance Measure: Sponsored research revenue attracted by Alberta's comprehensive academic and research universities (\$ millions)

In 2017-18, Alberta's comprehensive academic and research universities attracted \$933 million in sponsored research revenue. The ability of Alberta universities to attract research funding is an important measure of the capability and capacity for research and innovation in the province. (Source: Statistics Canada, most recent information available.)

TARGETS (\$ millions)

2019-20:	951
2020-21:	970
2021-22:	989
2022-23:	1,009

3.b Performance Measure: Net Small and Medium Sized Enterprises (SME) revenue growth for every \$1 of Alberta Innovates funding (\$ dollars) *(Result and targets are for seven entrepreneurial investment programs delivered by Alberta Innovates, based on a 5-year rolling window.)*

In 2018-19, the net SME revenue growth was \$6.29 for every \$1 of funding from Alberta Innovates. The growth of innovative Alberta SMEs is an important factor in the province's economic growth.

TARGETS (\$ dollars)

2019-20:	5.96
2020-21:	6.02
2021-22:	6.14
2022-23:	6.26

3.c Performance Measure: Percentage of Alberta Innovates-funded post revenue SMEs that export *(Result and targets are for seven entrepreneurial investment programs delivered by Alberta Innovates, based on a 5-year rolling window.)*

In 2018-19, 42 per cent of Alberta Innovates funded SMEs exported their products and services. Exports are an important measure of SME growth potential and access to new markets.

TARGETS

2019-20:	41%
2020-21:	42%
2021-22:	44%
2022-23:	46%

Outcome 4

What We Want To Achieve

A strong tourism industry creates jobs and economic growth in Alberta

The ministry delivers strategic programs and services intended to grow tourism spending in Alberta to \$20 billion by 2030. Economic Development, Trade and Tourism, including Travel Alberta, works closely with internal and external stakeholders and partners to grow the industry by diversifying Alberta's tourism destinations, product offerings and seasonal visitation. This is done through a whole of government approach towards destination development and management. A vibrant tourism industry supports trade, investment, immigration and international student recruitment to Alberta.

Key Objectives

- 4.1 Build capacity of communities, industry and government stakeholders to support and grow tourism. This will include launching a Tourism Partnership Incentive Fund to attract and support private sector support for tourism, as well as working with the federal government and airport authorities in Calgary and Edmonton to secure additional flights to Alberta from tourist source countries.
- 4.2 Create a competitive and attractive tourism business environment with transparent and supportive policies and regulations.
- 4.3 Grow new, expanded and refreshed tourism product in support destination and seasonal diversification.
- 4.4 Deliver targeted strategic marketing to grow tourism revenues.

- 4.5 Strengthen Alberta’s competitive position by building on the strength of Alberta’s tourism brand and growing prioritized tourism experiences. This will include working with tourism stakeholders to develop a 10-year Tourism Strategy recognizing the role that the private sector can play in assisting government in promoting Alberta.

Initiatives Supporting Key Objectives

- In fiscal 2019-20, \$42 million will be allocated for Travel Alberta, the provincial tourism-marketing agency for the Government of Alberta, to deliver a strong Alberta tourism brand and manage national and international tourism marketing programs, services and activities.
- A total of \$350,000 will be allocated over two fiscal years from 2019-20 to 2020-21, to support work with Indigenous Tourism Alberta, communities and entrepreneurs to grow authentic Indigenous cultural experiences and attractions.

Performance Metrics

4.a Performance Indicator: The annual volume of all tourism-related visitations

In 2017, the annual volume of all tourism-related visitations was 36,879, up from 34,772 in 2016. An increase in all same day and overnight visits by domestic visitors, as well as overnight visits for international visitors to our province, is an indication of Alberta’s success in growing its tourism industry. *(Source: Statistics Canada, September 2019. Most recent data available.)*

4.b Performance Indicator: Tourism-related expenditures in Alberta by visitors

In 2017, tourism related expenditures totaled \$8.9 billion, up from \$8.5 billion in 2016. An increase in all spending by same day and overnight domestic visitors, as well as overnight spending by international visitors to our province, is an indication of Alberta’s success in growing its tourism industry. *(Source: Statistics Canada, September 2019. Most recent data available.)*

STATEMENT OF OPERATIONS

(thousands of dollars)

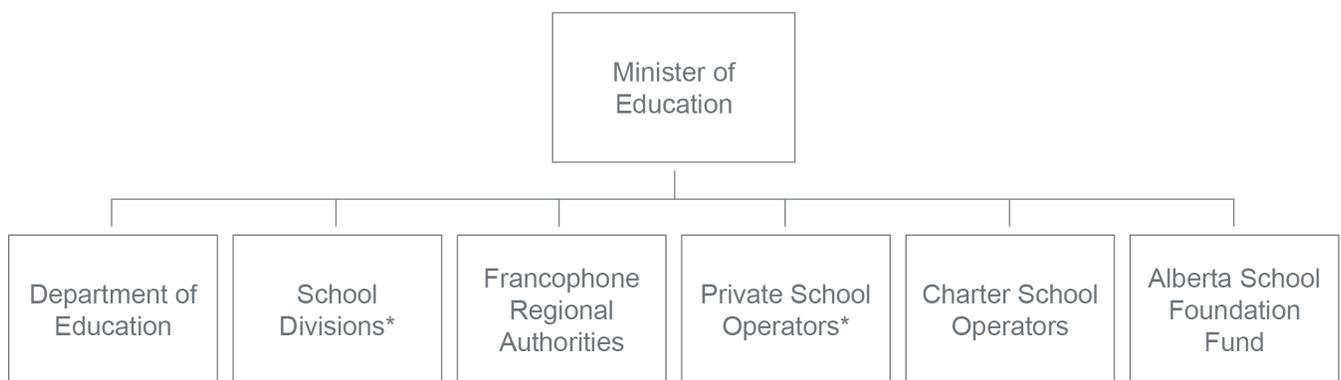
	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Internal Government Transfers	119,973	119,134	93,730	92,730	92,730	92,730
Transfers from Government of Canada	5,369	5,244	4,000	1,000	1,000	1,000
Investment Income	1,051	796	6,350	2,350	2,350	2,350
Premiums, Fees and Licences	4,225	296	390	390	390	390
Other Revenue	51,348	55,918	45,737	45,651	45,611	45,651
Ministry Total	181,966	181,388	150,207	142,121	142,081	142,121
Inter-Ministry Consolidations	(120,579)	(121,415)	(99,859)	(98,859)	(98,859)	(98,859)
Consolidated Total	61,387	59,973	50,348	43,262	43,222	43,262
EXPENSE						
Ministry Support Services	12,399	11,722	10,428	9,634	9,631	9,631
Economic Development	24,264	22,015	18,839	14,121	13,695	13,695
Trade and Investment Attraction	29,056	25,772	22,399	44,986	44,986	44,986
Science and Innovation	49,124	57,830	42,771	41,767	41,767	41,767
Jobs, Investment and Diversification	30,543	24,688	25,864	16,970	31,970	45,587
Tourism	56,249	56,740	53,846	47,684	47,443	47,443
Alberta Enterprise Corporation	2,000	1,847	1,850	1,750	1,750	1,750
Climate Change	5,020	2,867	-	-	-	-
Alberta Innovates Corporation	288,216	278,136	202,425	191,201	190,801	186,284
Ministry Total	496,871	481,617	378,422	368,113	382,043	391,143
Inter-Ministry Consolidations	(110,837)	(125,374)	(83,587)	(83,587)	(83,587)	(83,587)
Consolidated Total	386,034	356,243	294,835	284,526	298,456	307,556
Net Operating Result	(324,647)	(296,270)	(244,487)	(241,264)	(255,234)	(264,294)
CAPITAL INVESTMENT						
Ministry Support Services	25	24	25	25	25	25
Tourism	-	9	-	-	-	-
Alberta Innovates Corporation	11,090	7,311	14,750	10,750	10,750	10,750
Consolidated Total	11,115	7,344	14,775	10,775	10,775	10,775

Education

Business Plan 2019–23

Ministry Mandate and Structure

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



*Includes supervision of home education programs

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

Ministry Outcomes

- Alberta’s students are successful
- First Nations, Métis, and Inuit students in Alberta are successful
- Alberta has excellent teachers, school leaders, and school authority leaders
- Alberta’s K-12 education system is well governed and managed

Outcome 1

What We Want To Achieve

Alberta's students are successful

The ministry develops and implements curriculum that enables all students to achieve provincial student learning outcomes and monitors student progress through administering assessments. Alberta Education supports students in progressing in their learning through open critical debate, becoming lifelong learners inspired to pursue their interests and aspirations, achieve fulfilment and success, and contribute to their communities and the world.

Key Objectives

- 1.1 Ensure Alberta's curriculum provides students with the essential knowledge and skills and foundational competencies they need to be successful.
- 1.2 Reform provincial assessment to allow students, parents and teachers to clearly identify areas of strength and areas in need of additional support.
- 1.3 Increase opportunities for young Albertans' to participate in hands-on learning experiences in apprenticeship, skilled trades and vocational education.

Initiatives Supporting Key Objectives

- In 2019-20, \$0.15 million is allocated to develop a ministerial order to establish the vision for student learning that identifies the foundational knowledge and skills and foundational competencies students should attain through the K-12 education system.
- The development of future curriculum in English and French that aligns with the vision set by the new ministerial order on student learning, will cost \$2.3 million in 2019-20.
- In 2019-20, \$3.5 million is allocated to facilitate student-learning opportunities related to apprenticeship, skilled trades, and vocational education; and to collaborate with Advanced Education to promote trades scholarships for high school students.
- Strengthening school and community capacity in order to support social, emotional and physical well-being, resiliency, improved student engagement and school success for all Alberta students, including those with disorders such as Fetal Alcohol Spectrum Disorder (FASD) will cost \$1 million in 2019-20.
- Developing options such as the Career and Technology Studies Bridge to Certification to assist in bringing individuals with unique skill sets into Alberta classrooms will cost \$0.85 million in 2019-20.
- The ministry will support student math achievement by adding a written response component in the Mathematics Diploma Exams, non-calculator questions in Provincial Achievement Tests to provide new opportunities for students to demonstrate understanding, and new efforts to communicate assessment expectations and successful practices to school divisions, teachers, and students. This will cost \$2 million in 2019-20.

Performance Metrics

1.a Performance Measure: Percentage of students who achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Language Arts

In 2018-19, 79.6 per cent of students achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Language Arts and 16.2 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	80.0%	16.6%
2020-21:	80.2%	16.8%
2021-22:	80.4%	17.0%
2022-23:	80.6%	17.2%

1.b Performance Measure: Percentage of students who achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Mathematics

In 2018-19, 66.6 per cent of students achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Mathematics and 16.8 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	66.8%	17.0%
2020-21:	67.0%	17.2%
2021-22:	67.2%	17.3%
2022-23:	67.4%	17.5%

1.c Performance Measure: Percentage of students who achieved standards on diploma examinations in Language Arts

In 2018-19, 87.0 per cent of students achieved the acceptable standard on diploma examinations in Language Arts and 12.2 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	87.5%	12.4%
2020-21:	87.7%	12.6%
2021-22:	87.9%	12.8%
2022-23:	88.0%	13.0%

For Performance Metrics 1.a, 1.b, and 1.c, changes in results between 0.4 per cent and 0.5 per cent are considered significant depending on the measure.

1.d Performance Measure: Percentage of students who achieved standards on diploma examinations in Mathematics

In 2018-19, 77.2 per cent of students achieved the acceptable standard on diploma examinations in Mathematics and 27.2 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	77.3%	27.3%
2020-21:	77.4%	27.5%
2021-22:	77.5%	27.7%
2022-23:	77.6%	27.9%

1.e Performance Measure: Percentage of students who wrote four or more diploma examinations

In 2017-18, 56.3 per cent of students wrote four or more diploma examinations within three years of entering grade 10. (2018-19 data available June 2020)

TARGETS

2019-20:	56.4%
2020-21:	56.5%
2021-22:	56.6%
2022-23:	56.8%

1.f Performance Measure: High school completion rate

In 2017-18, 84.8 per cent of students completed high school within five years of entering grade 10. (2018-19 data available June 2020)

TARGETS

2019-20:	85.0%
2020-21:	85.3%
2021-22:	85.6%
2022-23:	86.0%

For Performance Metrics 1.d, 1.e, and 1.f, changes in results between 0.5% and 0.7 % are considered significant depending on the measure.

Outcome 2

What We Want To Achieve

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

The ministry works collaboratively with First Nations, Métis, and Inuit governments, organizations, communities and partners to be an international leader in Indigenous education. Alberta Education supports First Nations, Métis, and Inuit students in prospering through their learning journeys.

Key Objectives

- 2.1 Strengthen education programs, policies and initiatives for First Nations, Métis and Inuit students.
- 2.2 Ensure First Nations students have access to the provincial education system.
- 2.3 Support school divisions to enter into education service agreements with First Nations.
- 2.4 Work with education partners to enhance First Nations, Métis and Inuit students' educational outcomes.

Initiatives Supporting Key Objectives

- In 2019-20, \$53 million is allocated to help improve education outcomes for First Nations, Métis and Inuit students through First Nations, Métis, and Inuit self-identified funding for system, program and instructional supports.
- The Innovations in First Nations education grant program, with \$12.5 million allocated in 2019-20, is in place to increase opportunities for First Nations students to receive coordinated education supports and services that are responsive to their needs by building collaboration, coordination and capacity throughout the provincial and First Nations education systems.
- In 2019-20, \$1.8 million is allocated to support the development and implementation of provincial strategies in Indigenous language and culture programming through increasing the number of Indigenous language training opportunities and development of Indigenous language resources.
- To support First Nations in strengthening their education systems through capacity building and supporting local priorities such as language and culture revitalization, teacher professional development and parental and community engagement through framework agreements and second-level supports partnerships, \$9.53 million is allocated in 2019-20.

Performance Metrics

2.a Performance Measure: Percentage of self-identified First Nations, Métis, and Inuit students who achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Language Arts

In 2018-19, 64.3 per cent of self-identified First Nations, Métis, and Inuit students achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Language Arts and 5.4 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	64.5%	5.5%
2020-21:	64.6%	5.6%
2021-22:	64.8%	5.8%
2022-23:	65.0%	6.0%

2.b Performance Measure: Percentage of self-identified First Nations, Métis, and Inuit students who achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Mathematics

In 2018-19, 43.1 per cent of self-identified First Nations, Métis, and Inuit students achieved the acceptable standard on grade 6 and 9 provincial achievement tests in Mathematics and 5.2 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	43.3%	5.4%
2020-21:	43.5%	5.6%
2021-22:	43.7%	5.8%
2022-23:	44.0%	6.0%

2.c Performance Measure: Percentage of self-identified First Nations, Métis, and Inuit students who achieved the acceptable standard on diploma examinations in Language Arts

In 2018-19, 86.6 per cent of self-identified First Nations, Métis, and Inuit students achieved the acceptable standard on diploma examinations in Language Arts and 7.8 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	86.8%	8.0%
2020-21:	87.0%	8.2%
2021-22:	87.2%	8.4%
2022-23:	87.4%	8.6%

For Performance Metrics 2.a, 2.b, and 2.c, changes in results between 0.8 per cent and 1.8 per cent are considered significant depending on the measure

2.d Performance Measure: Percentage of self-identified First Nations, Métis, and Inuit students who achieved the acceptable standard on diploma examinations in Mathematics

In 2018-19, 67.8 per cent of self-identified First Nations, Métis, and Inuit students achieved the acceptable standard on diploma examinations in Mathematics and 14.5 per cent achieved the standard of excellence.

TARGETS

	Acceptable	Excellence
2019-20:	68.0%	15.0%
2020-21:	68.3%	15.3%
2021-22:	68.6%	15.6%
2022-23:	69.0%	16.0%

2.e Performance Measure: Percentage of self-identified First Nations, Métis, and Inuit students who wrote four or more diploma examinations within three years of entering grade 10

In 2017-18, 24.6 per cent of self-identified First Nations, Métis, and Inuit students wrote four or more diploma examinations within three years of entering grade 10. (2018-19 data available June 2020)

TARGETS

2019-20:	25.0%
2020-21:	25.6%
2021-22:	26.3%
2022-23:	27.0%

2.f Performance Measure: Percentage of self-identified First Nations, Métis, and Inuit students who completed high school within five years of entering grade 10

In 2017-18, 64.4 per cent of self-identified First Nations, Métis, and Inuit students completed high school within five years of entering grade 10. (2018-19 data available June 2020)

TARGETS

2019-20:	65.0%
2020-21:	66.0%
2021-22:	67.0%
2022-23:	68.0%

For Performance Metrics 2.d, 2.e, and 2.f, changes in results between 2.1 per cent and 3.8 per cent are considered significant depending on the measure.

Outcome 3

What We Want To Achieve

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

The ministry maintains high standards for teachers, school leaders, and school authority leaders by ensuring that their preparation and professional growth focus on the competencies needed to help students perform their best, and that effective learning and teaching are achieved through collaborative leadership. Teachers and leaders are responsible for analyzing the learning context, attending to local and societal considerations, and applying the appropriate knowledge and abilities to make decisions resulting in quality teaching, leading, and learning for all.

Key Objectives

- 3.1 Support the updated teaching quality standard and the new leadership and superintendent leadership quality standards.
- 3.2 Provide guidance on the evaluation of teacher and school leader performance.
- 3.3 Support the development of the teaching workforce in areas of demand and need.

3.4 Enhance the level of subject matter expertise in the teacher workforce in collaboration with the Ministry of Advanced Education.

Initiatives Supporting Key Objectives

- In 2019-20, \$1.6 million is allocated to implement professional practice standards including development of training modules and collaborative training with stakeholder groups.
- Growth is supported in teacher capacity through teacher bursary programs, including the northern teacher bursary program and rural practicum bursary program for future teachers, and the math bursary program for practicing teachers' coursework to improve their ability to teach math. This will cost \$1.4 million in 2019-20.
- To support the evaluation of performance through a revised teacher growth, supervision and evaluation policy that applies broadly to teachers and school leaders while allowing flexibility in local school authority policy-making and implementation, \$0.15 million is allocated in 2019-20.

Performance Metrics

3.a Performance Measure: Percentage of teachers and school board members who agreed that teachers are prepared for teaching

In 2018-19, 76.2 per cent of teachers and school board members agreed that teachers are prepared for teaching.

TARGETS

2019-20:	77.0%
2020-21:	77.2%
2021-22:	77.4%
2022-23:	77.6%

3.b Performance Measure: Percentage of students and parents who agreed that students are engaged in their learning at school

In 2018-19, 79.6 per cent of students and parents agreed that students are engaged in their learning at school.

TARGETS

2019-20:	80.0%
2020-21:	80.6%
2021-22:	81.3%
2022-23:	82.0%

3.c Performance Measure: Percentage of students, parents, and teachers who agreed that students feel like they belong and are supported to be successful in their learning

In 2018-19, 83.8 per cent of students, parents, and teachers agreed that students feel like they belong and are supported to be successful in their learning.

TARGETS

2019-20:	84.0%
----------	-------

2020-21:	84.5%
2021-22:	85.0%
2022-23:	85.5%

3.d Performance Measure: Percentage of students, parents, teachers, school board members, and the public who were satisfied with the opportunity of students to receive a solid grounding in core subjects

In 2018-19, 80.5 per cent of students, parents, teachers, school board members, and the public were satisfied with the opportunity of students to receive a solid grounding in core subjects.

TARGETS

2019-20:	81.0%
2020-21:	81.5%
2021-22:	82.0%
2022-23:	82.5%

3.e Performance Measure: Percentage of students, parents, teachers, and school board members who were satisfied with the opportunity of students to receive a broad program of studies

In 2018-19, 81.9 per cent of students, parents, teachers, and school board members were satisfied with the opportunity of students to receive a broad program of studies.

TARGETS

2019-20:	82.2%
2020-21:	82.8%
2021-22:	83.4%
2022-23:	84.0%

Outcome 4

What We Want To Achieve

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

The ministry charts the course for the education system and oversees the administration of education programs and services. The department’s mandate is to establish guiding legislation, allocate public funds, ensure accountability for funds and activities, and plan learning facilities that meet educational requirements. School divisions’ mandate is to provide K–12 education, including educational services, establish policies respecting the provision of those education services, and maintain and repair school facilities. School division leaders must attend to their local and societal context, implement strategic direction, consider policy implementation, and manage fiscal resources to enable learning supports, quality teaching and leading, and student achievement.

Key Objectives

- 4.1 Support choice in education.
- 4.2 Fund the education system.

4.3 Ensure resources are being used effectively while providing more freedom for how school authorities plan and measure their work.

Initiatives Supporting Key Objectives

- In 2019-20, \$7.7 billion is allocated to provide funding to the education system in Alberta to support students, parents, teachers and administrators from Early Childhood Services (ECS) through Grade 12.
- To ensure Alberta students have access to private early childhood services, home education programs, charter schools, private schools and alternative programming, \$400 million is allocated in 2019-20.
- In 2019-20, \$200 million is allocated to upgrade and maintain schools.

Performance Metrics

4.a Performance Measure: Percentage of students, parents, teachers, and school board members who were satisfied that school provides a safe, caring, and healthy learning environment

In 2018-19, 86.2 per cent of students, parents, teachers, and school board members were satisfied that school provides a safe, caring, and healthy learning environment.

TARGETS

2019-20:	86.5%
2020-21:	87.0%
2021-22:	87.5%
2022-23:	88.0%

4.b Performance Measure: Percentage of students, parents, teachers, school board members, and the public who were satisfied with the quality of K–12 education

In 2018-19, 85.4 per cent of students, parents, teachers, school board members, and the public were satisfied with the quality of K–12 education.

TARGETS

2019-20:	85.8%
2020-21:	86.2%
2021-22:	86.6%
2022-23:	87.0%

4.c Performance Measure: Percentage of students, parents, teachers, and school board members who were satisfied that the learning space in schools meets the needs of students

In 2018-19, 81.2 per cent of students, parents, teachers, and school board members were satisfied that the learning space in schools meets the needs of students.

TARGETS

2019-20:	81.6%
2020-21:	82.0%

2021-22:	82.5%
2022-23:	83.0%

4.d Performance Measure: Percentage of businesses and industries who were satisfied with the educational attainment of recent high school graduates

In 2015-16, 84.3 per cent of businesses and industries were satisfied with the educational attainment of recent high school graduates.

TARGETS

2019-20:	84.2%
2020-21:	84.4%
2021-22:	84.7%
2022-23:	85.0%

4.e Performance Measure: Percentage of parents, teachers, and the public who were satisfied that students demonstrate attitudes, skills, knowledge, and behaviours to be successful when they finish school

In 2018-19, 73.8 per cent of parents, teachers, and the public were satisfied that students demonstrate attitudes, skills, knowledge, and behaviours to be successful when they finish school.

TARGETS

2019-20:	74.0%
2020-21:	74.5%
2021-22:	75.0%
2022-23:	75.5%

STATEMENT OF OPERATIONS

(thousands of dollars)

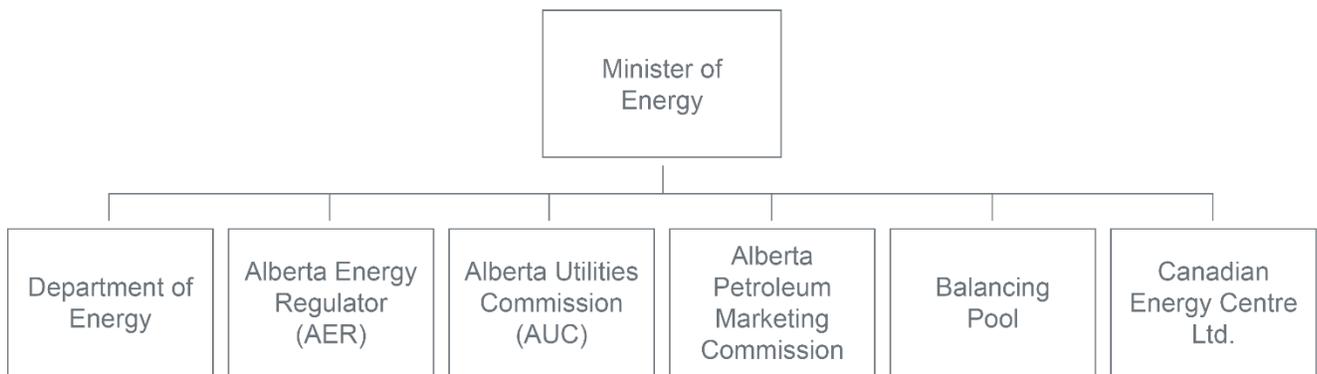
	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Education Property Tax	2,446,000	2,441,044	2,454,700	2,566,700	2,660,700	2,766,700
Transfers from Government of Canada	114,719	114,885	119,963	122,360	124,698	127,086
Premiums, Fees and Licences	179,305	166,867	192,734	201,050	209,535	218,385
Investment Income	14,183	24,734	26,083	26,651	27,204	27,769
Internal Government Transfers	20,283	326,120	316,583	319,150	322,582	325,327
Fundraising, Gifts and Donations	80,461	76,134	66,153	66,153	66,153	66,153
Other Revenue	163,336	171,350	187,106	187,106	187,106	187,106
Ministry Total	3,018,287	3,321,134	3,363,322	3,489,170	3,597,978	3,718,526
Inter-Ministry Consolidations	(21,333)	(326,226)	(316,583)	(319,150)	(322,582)	(325,327)
Consolidated Total	2,996,954	2,994,908	3,046,739	3,170,020	3,275,396	3,393,199
EXPENSE						
Ministry Support Services	8,980	10,275	6,510	6,510	6,510	6,510
Instruction - ECS to Grade 12	6,206,613	6,380,724	6,399,360	6,395,859	6,407,706	6,407,552
Operations and Maintenance	722,603	745,930	706,594	700,214	700,302	700,392
Student Transportation	352,690	375,309	362,242	362,280	362,318	362,354
Accredited Private Schools and Early Childhood Service Operators	274,019	286,284	290,656	289,656	277,656	277,656
School Facilities	349,000	413,616	350,000	352,000	356,000	360,000
Governance and System Administration	248,907	278,678	278,672	278,510	278,538	278,566
Program Support Services	208,444	198,012	186,573	196,801	196,800	196,800
Debt Servicing Costs	40,826	45,182	40,156	39,247	38,386	37,556
Pension Provision	(128,012)	(110,537)	(113,238)	(143,712)	(82,319)	-
Ministry Total	8,284,070	8,623,473	8,507,525	8,477,365	8,541,897	8,627,386
Inter-Ministry Consolidations	(25,924)	(58,963)	(3,909)	(3,828)	(3,758)	(3,758)
Consolidated Total	8,258,146	8,564,510	8,503,616	8,473,537	8,538,139	8,623,628
Net Operating Result	(5,261,192)	(5,569,602)	(5,456,877)	(5,303,517)	(5,262,743)	(5,230,429)
CAPITAL INVESTMENT						
School Facilities	741,344	677,170	738,160	876,498	652,919	435,827
Program Support Services	565	378	751	565	565	565
Ministry Total	741,909	677,548	738,911	877,063	653,484	436,392
Consolidated Total	741,909	677,548	738,911	877,063	653,484	436,392

Energy

Business Plan 2019–23

Ministry Mandate and Structure

The Ministry of Energy represents the interests of Albertans as the owners of oil and gas resources in the province, and contributes to sustained prosperity through responsible resource development and the stewardship of energy and mineral resource systems.



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

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

Ministry Outcomes

- Albertans benefit economically from investment in responsible energy and mineral development and access to global markets
- Effective, efficient stewardship and regulation of Alberta’s energy and mineral resources

Outcome 1

What We Want To Achieve

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

The ministry develops and manages policies and programs related to the province's royalty system to attract industry investment, provide jobs, business opportunities, tax revenue, and numerous other benefits to the provincial economy. It advocates for increased pipeline access to global markets to strengthen both provincial and national economies, while proactively communicating how energy is produced with the highest environmental, labour, and human rights standards on earth. It seeks to influence challenges facing the natural gas sector, including those related to loss of markets, price volatility, intra- and inter-provincial natural gas transmission, natural gas storage, and market access. The ministry advances a modern, market-based electricity system in Alberta that attracts investment and provides affordable electricity for consumers and job creators. Reducing burdensome red tape and improving investor certainty in the energy sector will further these outcomes and help get Albertans back to work.

Key Objectives

- 1.1 Improve market access for Alberta's energy resources and products through advocacy and other support for new and expanded pipelines, while seeking to create alignment on resource corridors to expedite future major pipeline approvals.
- 1.2 Establish the Canadian Energy Centre to respond in real time to misinformation about Alberta's energy industry.
- 1.3 Launch a public inquiry into foreign sources of funds behind the anti-Alberta energy campaigns.
- 1.4 Create an investment climate that supports the development of energy resources in the province.
- 1.5 Implement a robust natural gas strategy, including the optimization of the Western Canadian pipeline network and pursuit of opportunities for increased pipeline capacity and markets within Alberta.
- 1.6 Implement initiatives that support natural gas value chains and value-added processing in the province.
- 1.7 Ensure Alberta participates in global liquefied natural gas opportunities.
- 1.8 Increase certainty in the wholesale electricity market, creating the conditions for future investment in generation and the welcoming of market driven investment in renewable energy generation.

Initiatives Supporting Key Objectives

- The department leads and coordinates strategic energy related policy discussions, develops strategic and integrated policies and plans for energy and mineral development, and enables markets and Alberta's electricity system. Energy policy will cost \$44 million in 2019-20.
- Recognizing that the world needs more energy produced by jurisdictions with responsible energy development, reclamation and environmental standards to fuel the demands of the world's growing economy, this work will re-assert Alberta as a leader in this field. In 2019-20, \$30 million is allocated for the Canadian Energy Centre.
- The department oversees Alberta's energy, mines and minerals royalty and tenure systems; accurately calculates and collects revenues from energy and mineral royalties, mineral rights leases, bonuses and rent. Energy operations will cost \$22 million in 2019-20.

Performance Metrics

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

In 2018, Alberta's oil sands supply share of global oil consumption was 3.1 per cent.

TARGETS

2019-20:	3.1%
2020-21:	3.2%
2021-22:	3.3%
2022-23:	3.4%

1.b Performance Indicator: Production

	2015	2016	2017	2018
Alberta's crude oil and equivalent annual production				
• Volume (thousands of barrels/day)	3,097	3,091	3,390	3,721
• As a percentage of Canadian production	80.0%	79.8%	80.5%	81.1%
• Total percentage of crude oil leaving Alberta	85%	86%	85%	87%
Alberta's total marketable natural gas annual production				
• Volume (billion cubic feet/day)	10.14	10.17	10.65	10.54
• As a percentage of Canadian production	67.6%	66.8%	67.9%	65.2%
• Total percentage of natural gas leaving Alberta	63%	62%	60%	57%

1.c Performance Indicator: Investment *(2018 results are preliminary actual and are likely to be revised in the future.)*

	2015	2016	2017	2018
Upstream: Mining, Quarrying, and Oil and Gas industry investment in Alberta				
• Cdn\$ Billions	40	28	29	28*
• Alberta as a percentage of Canadian investment	63%	59%	58%	59%*
Downstream: Petroleum, Coal and Chemical Manufacturing				
• Cdn\$ Billions	1.30	1.15	0.86	1.68*
• Alberta as a percentage of Canadian investment	36%	34%	29%	37%*

Outcome 2

What We Want To Achieve

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

Government is committed to cutting red tape by one third. To this end, the ministry will improve the clarity and efficiency of Alberta's energy regulatory system, while modernizing legislation and regulations to restore the competitiveness of the Alberta energy sector and win back the confidence of investors. A strategic and integrated system approach to responsible resource development balances the overall environmental, economic and social outcomes for the benefit of Albertans while ensuring Alberta has a predictable regulatory environment that is attractive to investors.

Key Objectives

- 2.1 Lead efforts to review the liability management framework and the process for well and facility abandonment and reclamation in Alberta, ensuring liabilities are covered without discouraging new investment.
- 2.2 Collaborate with other ministries to establish a balanced and sustainable approach to resource management to manage the combined or cumulative effects of resource development, including regional planning.
- 2.3 Optimize regulation and oversight to ensure the efficient, effective and environmentally responsible development of Alberta's energy resources through the Alberta Energy Regulator (AER).
- 2.4 Enhance regulation and oversight of Alberta's utilities, through the Alberta Utilities Commission (AUC), to ensure social, economic and environmental interests of Alberta are protected.
- 2.5 Audit the financial losses of the power purchase agreements held through the Balancing Pool.

Initiatives Supporting Key Objectives

- The Alberta Energy Regulator is responsible for regulating oil, natural gas, oil sands and coal development in Alberta. It ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, managing public lands and protecting the environment while securing economic benefits for all Albertans. This will cost \$236 million in 2019-20, funded through an industry levy.
- The Alberta Utilities Commission regulates the utilities sector, and natural gas and electricity markets to protect social, economic and environmental interests of Alberta where competitive market forces do not. In 2019-20, this will cost \$33 million, funded through an administrative fee on Alberta's utilities.
- The ministry addresses the growing inventory of orphaned well sites, while creating jobs in the oilfield and environmental service sectors and maintaining the polluter pays principle. Orphan well decommissioning will cost \$56 million in 2019-20.

Performance Metrics

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

In 2018-19, 93.6 per cent of Alberta Energy Regulator applications met turnaround targets.

TARGETS

2019-20:	95%
2020-21:	95%
2021-22:	95%
2022-23:	95%

2.b Performance Measure: Timeliness of the needs and facility applications (Alberta Utilities Commission)

In 2018, 87.5 per cent of Alberta Utilities Commission needs and facilities applications were determined within 180 days.

TARGETS

2019-20:	100%
2020-21:	100%
2021-22:	100%
2022-23:	100%

2.c Performance Indicator: Regulatory enforcement (Alberta Energy Regulator)

	2015-16	2016-17	2017-18	2018-19
Percent of inspections that did not result in enforcement actions	99.3%	99.1%	99.3%	98.9%

2.d Performance Indicator: Pipeline safety (Alberta Energy Regulator)

	2015	2016	2017	2018
Number of high-consequence pipeline incidents	32	29	26	24

2.e Performance Indicator: Annual Wells Decommissioned (Alberta Energy Regulator)

	2015	2016	2017	2018
Annual Wells Decommissioned (Alberta Energy Regulator)				
<ul style="list-style-type: none"> Number of wells decommissioned and left in a safe and secure condition (by year) 	4,435	3,518	5,392	5,301
<ul style="list-style-type: none"> Per cent of wells decommissioned and left in a safe and secure condition compared to inactive well population (by year) 	5.1%	3.8%	5.7%	5.6%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Freehold Mineral Rights Tax	87,000	66,882	67,000	70,000	78,000	81,000
Natural Gas and By-Products Royalty	541,000	535,925	362,000	487,000	700,000	777,000
Crude Oil Royalty	1,053,000	1,149,125	1,163,000	1,034,000	1,153,000	1,272,000
Bitumen Royalty	1,785,000	3,213,729	4,682,000	3,492,000	4,470,000	6,131,000
Coal Royalty	11,000	9,803	9,000	10,000	10,000	10,000
Bonuses and Sales of Crown Leases	327,000	360,467	164,000	239,000	287,000	291,000
Rentals and Fees	112,000	159,961	147,000	124,000	118,000	110,000
Energy Regulation Industry Levies and Licences	297,841	298,528	288,535	269,469	273,712	263,986
Utility Regulation Industry Levies and Licences	34,724	31,125	31,685	32,663	32,663	32,163
Investment Income	1,167	2,601	1,167	1,167	1,167	1,167
Other Revenue	905	30,318	1,905	905	905	905
Other Premiums, Fees and Licences	3,542	9,545	3,542	3,542	3,542	3,542
Net Income Alberta Petroleum Marketing Commission	118,798	(215,109)	(172,482)	(78,712)	(263,923)	(233,842)
Net Income Balancing Pool	160,931	360,880	210,192	85,209	93,759	103,318
Ministry Total	4,533,908	6,013,780	6,958,544	5,770,243	6,957,825	8,843,239
Inter-Ministry Consolidations	-	(146)	-	-	-	-
Consolidated Total	4,533,908	6,013,634	6,958,544	5,770,243	6,957,825	8,843,239
EXPENSE						
Ministry Support Services	6,123	5,420	7,443	7,073	7,073	7,073
Resource Development and Management	59,485	62,441	95,498	90,064	90,036	90,088
Cost of Selling Oil	79,600	79,512	83,000	84,000	96,000	96,000
Climate Change	106,435	84,828	103,472	29,275	33,014	27,387
Market Access	-	5,850	1,500,000	-	-	-
Carbon Capture and Storage	273,504	165,912	136,468	71,894	58,934	58,914
Energy Regulation	253,250	259,451	236,331	213,412	212,775	208,743
Orphan Well Abandonment	45,500	45,959	55,813	57,466	70,500	70,500
Utilities Regulation	35,924	32,181	32,885	32,863	32,863	32,863
Ministry Total	859,821	741,554	2,250,910	586,047	601,195	591,568
Inter-Ministry Consolidations	-	(985)	-	-	-	-
Consolidated Total	859,821	740,569	2,250,910	586,047	601,195	591,568
Net Operating Result	3,674,087	5,273,065	4,707,634	5,184,196	6,356,630	8,251,671
CAPITAL INVESTMENT						
Ministry Support Services	874	11	874	874	874	874
Energy Regulation	15,000	19,145	12,300	14,500	14,500	9,000
Utilities Regulation	1,000	907	1,000	2,000	2,000	1,500
Consolidated Total	16,874	20,063	14,174	17,374	17,374	11,374

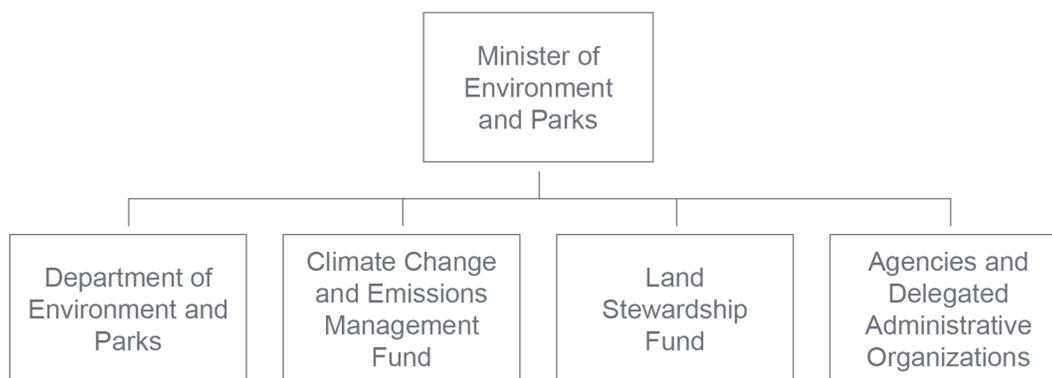
Environment and Parks

Business Plan 2019–23

Ministry Mandate and Structure

The Ministry of Environment and Parks represents the interests of Albertans in delivering a balanced, common-sense and results-based approach to the stewardship of Alberta’s environment while enabling sustainable resource development that supports social and economic well-being.

Within the department’s budget, funding is provided for the Land Use Secretariat and the Integrated Resource Management Secretariat. The ministry is supported by over 20 public agencies and delegated administrative organizations (DAOs) that conduct work on behalf of or provide advice to the government. Information on these public agencies and DAOs is available at www.alberta.ca/public-agency-list.cfm.



A more detailed description of Environment and Parks and its programs and initiatives can be found at www.alberta.ca/environment-and-parks.aspx.

Ministry Outcomes

- Environment and ecosystem health and integrity
- Sustainable economic development
- Public well-being
- Public health and safety from environmental conditions and events

Outcome 1

What We Want To Achieve

Environment and ecosystem health and integrity

Environment and ecosystem health and integrity are indispensable to the well-being of Albertans. Part of achieving and sustaining this outcome includes leadership and effective consultation, collaboration and partnerships to develop and implement regional and sub-regional land use plans, environmental frameworks, and complementary strategies. Adherence to high scientific standards, improving data collection, and leveraging local and Indigenous knowledge contributes to informed and quality decision making. Legislation and regulation underpin the ministry's approach to implementing policies and programs, and they require periodic updates to address current and emergent issues. These efforts and commitments are reflected in the ministry's key objectives for the next four fiscal years.

Key Objectives

- 1.1 Collaborative and integrated regional and sub-regional land use planning and implementation effectively balances environmental, economic and social concerns.
- 1.2 Leverage traditional and other effective conservation measures in collaboration with non-government partners to develop and advance conservation projects and programs.
- 1.3 Effective stewardship of Alberta's environmental resources is supported through development and implementation of targeted strategies and frameworks.
- 1.4 Alberta's ambient environmental condition is monitored, evaluated and reported upon.
- 1.5 Environmental legislation and regulation is modernized to address current and emerging issues.

Initiatives Supporting Key Objectives

- In 2019-20, \$20.9 million is allocated to regional and sub-regional land-use planning. The ministry is committed to returning to a comprehensive, collaborative and integrative approach in regional and sub-regional planning to manage cumulative effects and achieve desired economic, societal and environmental goals for a region, including the advancement of caribou management and recovery plans and implementation.
- In 2019-20, \$15 million is allocated to the Land Trust Grant Program and Land Purchase Program. Increased funding will support efforts aimed at conserving ecologically important lands to prevent habitat fragmentation, maintain biodiversity, and preserve native landscapes.
- In 2019-20, \$50 million is allocated to the Oil Sands Monitoring Program to deliver ambient environmental monitoring within the oil sands area to enhance understanding of the cumulative effects of oil sands development.
- In 2019-20, \$21 million is allocated to Science and Environment Monitoring to provide scientifically sound environment monitoring, evaluation and transparent reporting to inform cumulative effects decision-making.
- In 2019-20, \$1.3 million is allocated to Cows and Fish (Alberta Riparian Habitat Management Society), a non-profit society striving to foster a better understanding of how improvements in grazing and other management of riparian areas can enhance landscape health and productivity for the benefit of landowners, agricultural producers, communities and others who use and value riparian areas.

Performance Metrics

- 1.a Performance Measure: Percentage of recognized protected and conserved areas** *(This measure includes protected areas under federal and provincial jurisdiction that meet the International Union for Conservation of Nature definition. Protected and conserved areas contribute to the achievement of biodiversity conservation objectives. These areas provide habitat to support viable species populations and ecosystem services such as water quality and quantity, air purification, and nutrient recycling.)*
The last actual was 14.7 per cent (2018-19).

TARGETS

2019-20:	15.83%
2020-21:	17.00%
2021-22:	17.00%
2022-23:	17.00%

- 1.b Performance Indicator: Percentage of good air quality days in urban areas** *(The air quality index reflects the overall provincial air quality based on ambient air quality objectives and guidelines of five major pollutants: fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide. The Canadian Ambient Air Quality Standards focus on long-term ambient levels of fine particulate matter and ozone in the province's six air zones and complement the air quality index by guiding air quality management actions.)*

	2016	2017	2018
Actuals	97.0%	95.5%	90.4%

- 1.c Performance Indicator: Percentage of vertebrate species designated as 'at risk'** *(Results are reported once every five years as committed to as a signatory of Canada's Accord for the Protection of Species at Risk.)*

	2005	2010	2015
Actuals	3.4%	3.7%	4.2%

- 1.d Performance Indicator: Kilograms per capita of municipal solid waste disposed of in landfills**

	2016	2017	2018
Actuals	565	558	617

- 1.e Performance Indicator: Number of inter-provincial and international transboundary river water quantity outflow obligations met** *(Interim data from administrative bodies have been used to populate 2016, 2017, and 2018 results.)*

	2016	2017	2018
Actuals	7 out of 7	7 out of 7	7 out of 7

Outcome 2

What We Want To Achieve

Sustainable economic development

Sustainable economic development offers Albertans opportunities for the economic well-being and quality of life they desire, within environmental capacity. Alberta, as a resource-based economy that contributes significantly to Canada's economic well-being, will continue work to balance interrelated environmental, economic, and social needs through responsible development of the province's natural resources. This includes actions to mitigate greenhouse emissions by working collaboratively with large heavy emitters and investing in innovation and the practical application of technology. Enhanced economic development opportunities will also be supported through effective public land utilization and reduction of unnecessary regulatory and process burdens while still protecting environmental and social needs.

Key Objectives

- 2.1 An integrated regulatory assurance framework increases the effectiveness of Alberta's environmental approval and compliance processes.
- 2.2 Provincial policy encourages and increases the use of development credits and conservation offsets.
- 2.3 Climate change is addressed through the development and implementation of the Technology Innovation and Emissions Reduction (TIER) system and effective innovation and practical programming in collaboration with large final emitters and other stakeholders.
- 2.4 Mandatory environmental impact assessments for major economic development proposals and social-economic impact assessments for environmental protection proposals support evidence-based decision-making.
- 2.5 Reclamation responsibilities are addressed through effective liability management policies and providing options to industry to pay adequate security.

Initiatives Supporting Key Objectives

- In 2019-20, \$8.0 million is allocated to the Integrate Regulatory Business Process initiative to improve business process and efficiency through development of technology solutions leveraging cloud technology to allow for collaborative work in real-time by numerous experts who impact the regulatory process and decision makers. (Budget allocated and initiative delivered through Service Alberta.)
- In 2019-20, \$4.0 million is allocated to the Wetland Restoration Program to enable the Government of Alberta to collect wetland replacement fees and expend them on wetland restoration projects in priority areas.
- In 2019-20, \$231.2 million is allocated to Environment and Parks from funding that is derived from the Technology Innovation and Emissions Reduction (TIER) system. The TIER system for Alberta's large final emitters will protect the competitiveness of Alberta's industry while achieving real emission reductions.
 - Emissions Management Programming: effective and practical investments in innovation and technology, and related emissions reduction programming, will support further reductions.
 - Oil Sands Innovation Fund: partnerships with Alberta's oil sands sector will support practical investments to help reduce greenhouse gas emissions at emission intensive facilities.

Performance Metrics

- 2.a Performance Measure: Percentage of provincially priced greenhouse gas emissions** (*Environment and Climate Change Canada CO₂ equivalent greenhouse gas emissions results have an 18-month lag, therefore the most current last actual is 64 percent for 2017. The impact of the carbon tax on combustion of transportation and heating fuel emissions introduced in January 1, 2017 is demonstrated in the table below. The target of 48 percent reflects the*

anticipated impact of discontinuing the Carbon Tax and the remaining percentage of emissions priced through the existing Carbon Competitiveness Incentive Regulation (CCIR). The details of the Technology Innovation and Emissions Reduction (TIER) system, which will replace CCIR, are under development and targets may be adjusted once TIER is implemented. The pricing of greenhouse gas emissions through provincial legislation and regulation furthers responsible and sustainable economic development in Alberta by providing a financial incentive to lower greenhouse gas emissions that contribute to climate change.)

Priced Greenhouse Gas Emissions 2017

With carbon tax	64 per cent
Without carbon tax	48 per cent

TARGETS

2019-20:	48%
2020-21:	48%
2021-22:	48%
2022-23:	48%

2.b Performance Indicator: Total million tonnes of greenhouse gas emissions (Results for 2015 and 2016 have been restated due to a change in Environment and Climate Change Canada's (ECCC) methodology. ECCC CO₂ equivalent greenhouse gas emissions results have an 18-month reporting lag.)

	2015	2016	2017
Actuals	275	264	273

Outcome 3

What We Want To Achieve

Public Well-being

Alberta’s natural environments offer educational and recreational experiences that positively contribute to human health and quality of life. These same experiences contribute to a diversified economy through sustainable recreation and tourism opportunities. The ministry provides Albertans, and visitors, opportunities to explore natural landscapes, engage in nature-based experiences or outdoor recreational activities, and learn about Alberta’s natural heritage through access to Alberta Parks, public lands and educational, interpretative and experiential programs and services. Urban parks, such as Fish Creek Provincial Park, Lois Hole Centennial Provincial Park and the planned Big Island Provincial Park, enhance the quality of urban life through utilization of green space. The ministry works with Albertans, including Indigenous populations, using a common sense approach to integrate environmental stewardship with recreational access and conservation.

Key Objectives

- 3.1 Improve recreational access management through effective public lands management, introducing an Alberta Trails Act and establishing a trail fee to restore and create trails.
- 3.2 Local and issue-based land use planning ensures all Albertans can enjoy and appreciate parks and public lands, including through creation of the capital region Big Island Provincial Park and development of a public lands backcountry outdoor recreation, education and management plan.

3.3 Engagement and consultations with stakeholders and the public maintains or improves operations and visitor enjoyment of Alberta Parks and public lands.

Initiatives Supporting Key Objectives

- In 2019-20, \$53.4 million is allocated to Alberta Parks Infrastructure for improvements and maintenance of Parks infrastructure to enhance recreational enjoyment and tourism opportunities through effective planning, maintenance, repair, renewal, expansion and new development.
- In 2019-20, \$52.1 million is allocated to Alberta Parks Operations and Visitor Services to support opportunities for outdoor recreation and nature-based tourism through effective operational management and quality visitor services of Alberta Parks.
- In 2019-20, \$13.9 million is allocated to the Fish Culture Program. This program raises fish in hatcheries to support Alberta's sports fishing industry and to meet numerous conservation goals including:
 - re-establishing fish where populations have collapsed;
 - establishing new populations in suitable lakes;
 - providing trout fishing in areas where few other angling opportunities exist; and
 - providing diversity in angling experiences.

The budget allocation includes infrastructure improvements to the Allison Creek Fish Hatchery and Raven Brood Station.

Performance Metrics

3.a Performance Measure: Percentage of Albertans who purchased a hunting wildlife certificate *(The stated reporting period has been corrected from calendar year to fiscal year. Environment and Parks issues hunting wildlife certificates and sportfishing fishing licences to provide Albertans opportunities to participate in nature-based recreational activities. Monitoring certificate and licence sales helps assess the success of maintaining hunting and fishing at sustainable levels.)*

The last actual was 2.88 per cent (2018-19).

TARGETS

2019-20:	3.00%
2020-21:	3.00%
2021-22:	3.00%
2022-23:	3.00%

3.b Performance Measure: Percentage of Albertans who purchased a Canadian sportfishing licence *(The stated reporting period has been corrected from calendar year to fiscal year.)*

The last actual was 6.18 per cent (2018-19).

TARGETS

2019-20:	7.00%
2020-21:	7.00%
2021-22:	7.00%
2022-23:	7.00%

3.c Performance Measure: Percentage of Albertans that are satisfied with the quality of services and facilities of provincial parks or protected areas *(The 2018-19 result reported in the AEP 2018-19 annual report has been corrected from 86.6 percent to a last actual of 87.2 percent. Targets were also reduced to 90 percent from 95 percent to reflect a more gradual improvement in visitor satisfaction anticipated through progressive maintenance and infrastructure upgrades. Alberta Parks manages land, facilities and services within the provincial parks and protected areas system to provide enjoyable visitor experiences, educational programs and recreational opportunities in nature. Measuring visitor satisfaction with the quality of facilities, campgrounds, day use areas and trails, as well as public education programs and tours, and reservation and public information services provides valuable feedback for future planning and continuous improvement.)*

TARGETS

2019-20:	90.00%
2020-21:	90.00%
2021-22:	90.00%
2022-23:	92.00%

3.d Performance Indicator: Percentage of Albertans who visited provincial parks or protected areas *(Alberta Parks visitation has shifted from a performance measure to a performance indicator as results are highly influenced by external factors and the ministry has limited contribution toward achieving performance metric results. In 2018-19, a new baseline was established, as results are not comparable to previous years due to survey question design changes. The use of provincial parks and protected areas maps, lists of locations, and search features were added to the visitation question in an online survey to aid in respondent location recall and brand recognition. This improved methodology discovered visitation was 63.4 per cent (last actual) not 34.5 per cent as reported under the old methodology in the ministry's 2018-19 Annual Report.)*

2018-19

Actual	63.4%
--------	-------

Outcome 4

What We Want To Achieve

Public health and safety from environmental conditions and events

Albertans and visitors want to be safe when they live, work and play in Alberta’s outdoors. Environment and Parks works with other ministries and agencies to protect Albertans from the adverse effects of environmental conditions and events and maintains access to safe drinking water and maintenance of dams and related water infrastructure. The ministry also works collaboratively with communities and municipalities to effectively respond to emergencies and, strengthen environmental resilience and adaptation through infrastructure changes and development of comprehensive response plans and programs.

Key Objectives

- 4.1 Impact of environmental conditions and events including floods, droughts and invasive species are anticipated, responded to and mitigated.
- 4.2 Visitors to Alberta's parks, protected areas and other public lands have a safe and pleasant experience.
- 4.3 Albertans and Indigenous communities have safe and quality drinking water.

- 4.4 Alberta Government owned or operated water management and monitoring infrastructure is safe and effective.
- 4.5 Albertans are resilient to environmental impacts through increased awareness, skills and capacity for adaptation.

Initiatives Supporting Key Objectives

- In 2019-20, \$15.3 million is allocated to conservation officers and Alberta Environment and Parks Support and Emergency Response Team (ASERT) to ensure effective emergency response, public safety, security and lawful use of Alberta parks and public lands through the Alberta’s Conservation Officer and seasonal Park Rangers programs, and ASERT.
- In 2019-20, \$41.9 million is allocated to Flood Adaptation and Resilience to help communities adapt to and mitigate on-going flood risks through services including the provincial River Forecast Centre and programs such as the Alberta Community Resilience Program, Watershed Resiliency Restoration Program and Flood Hazard Mapping.
- In 2019-20, \$19.4 million is allocated to Water Management Infrastructure Operations. The department operates and maintains approximately \$9 billion of provincially-owned water management infrastructure that contributes to managing multi-purpose water supply in the face of potentially adverse impacts from flood and drought conditions. As the single largest dam owner in the province, the department ensures compliance with Dam and Canal Safety Regulations and mitigates infrastructure risk related to public safety, environmental impacts and economic losses.

Performance Metrics

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

(Water management infrastructure status is based on an aggregate assessment of physical condition, functional adequacy, utilization and consequence of failure, measured in current year replacement value dollars.

Good: Infrastructure requiring normal maintenance or operations, rated low or medium priority for rehabilitation and replacement.

Fair: Infrastructure requiring above normal maintenance and/or modified operations, rated elevated priority for rehabilitation or replacement.

Poor: Infrastructure requiring significantly above normal maintenance and/or significantly modified operations, rated high priority for rehabilitation or replacement with an action plan for implementation.)

In 2018-19, last actuals were 76.2 per cent of water management infrastructure was in good status, 18.7 per cent was in fair status and 5.1 per cent was in poor status.

(Environment and Parks is responsible for maintaining provincially-owned water management infrastructure that contributes to managing water supply and adverse impacts of flood and drought. The maintenance and rehabilitation of infrastructure ensures that the physical condition, functional adequacy and utilization of infrastructure to meet service levels and standards. Consequences of infrastructure failure is factored into assessments to manage risks related to public safety, environmental impacts and economic losses.)

TARGETS

	Good	Fair	Poor
2019-20:	N/A	≤20.0%	≤5.0%
2020-21:	N/A	≤20.0%	≤5.0%
2021-22:	N/A	≤20.0%	≤5.0%
2022-23:	N/A	≤20.0%	≤5.0%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Transfers of Assets or Liabilities from Related Parties	124,675	127,074	35,011	31,582	29,132	29,132
Transfers from Government of Canada	29,074	4,610	34,408	1,949	2,163	3,145
Investment Income	4,507	12,547	11,554	3,621	2,137	2,078
Premiums, Fees and Licences	127,253	147,424	118,142	116,440	111,967	114,357
Climate Change and Emissions Management Fund	537,000	517,835	546,000	476,000	453,000	414,000
Other Revenue	85,281	89,653	78,208	75,854	75,934	75,934
Ministry Total	907,790	899,143	823,323	705,446	674,333	638,646
Inter-Ministry Consolidations	(139,493)	(138,021)	(49,649)	(44,220)	(41,770)	(41,770)
Consolidated Total	768,297	761,122	773,674	661,226	632,563	596,876
EXPENSE						
Ministry Support Services	30,691	27,061	25,728	25,397	25,429	25,429
Air	18,867	21,613	20,011	19,345	19,345	19,345
Land	58,789	65,211	64,618	61,568	61,620	61,982
Water	108,275	107,281	129,882	126,302	103,895	111,115
Fish and Wildlife	54,821	42,731	38,473	38,755	39,211	40,964
Integrated Planning	36,201	51,216	31,100	31,380	31,373	31,373
Parks	106,634	110,281	112,140	115,956	111,062	111,462
Land Use Secretariat	6,134	6,080	5,232	5,224	5,219	5,219
Science and Monitoring	82,264	77,476	73,777	73,985	73,983	73,983
Emissions Management	300,156	238,720	231,226	205,590	202,490	189,330
Quasi-Judicial Bodies	9,068	14,223	7,154	7,129	7,129	7,126
2013 Alberta Flooding	13,309	10,327	1,100	-	-	-
Ministry Total	825,209	772,220	740,441	710,631	680,756	677,328
Inter-Ministry Consolidations	(23,768)	(24,246)	(15,983)	(13,983)	(13,983)	(13,983)
Consolidated Total	801,441	747,974	724,458	696,648	666,773	663,345
Net Operating Result	(33,144)	13,148	49,216	(35,422)	(34,210)	(66,469)
CAPITAL INVESTMENT						
Ministry Support Services	2,725	112	3,295	2,875	425	425
Air	-	12	-	-	-	-
Land	5,602	5,899	6,342	5,602	5,602	5,602
Water	122,375	263	32,284	29,132	29,132	29,132
Fish and Wildlife	10,057	6,422	19,379	7,323	16,263	9,337
Integrated Planning	-	501	-	-	-	-
Parks	37,932	37,243	43,306	42,932	40,932	40,482
Science and Monitoring	1,000	2,745	2,248	1,000	1,000	1,000
Quasi-Judicial Bodies	17	-	17	17	17	17
2013 Alberta Flooding	8,378	4,658	1,378	-	-	-
Ministry Total	188,086	57,855	108,249	88,881	93,371	85,995
Inter-Ministry Consolidations	(124,675)	-	(35,011)	(31,582)	(29,132)	(29,132)
Consolidated Total	63,411	57,855	73,238	57,299	64,239	56,863

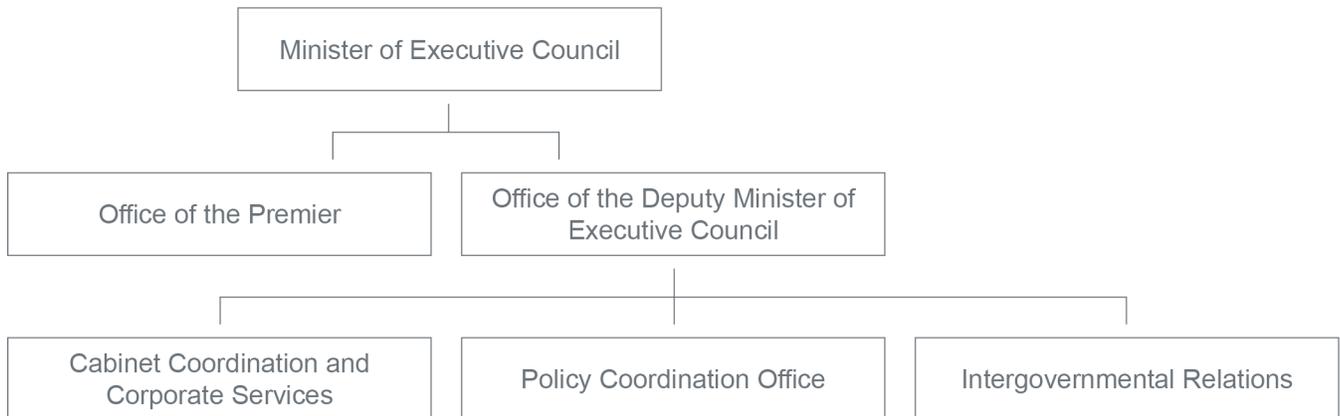
Executive Council

Business Plan 2019–23

Ministry Mandate and Structure

The ministry consists of the Department of Executive Council. The department supports the Premier, cabinet and ministries as they deliver and implement government’s agenda. The department offers advice and guidance on legislative, regulatory and policy issues to cabinet and cabinet committees, and collaborates with ministries to ensure that cabinet decisions are implemented in a timely and efficient manner. The ministry also helps ensure Alberta’s priorities are advanced across Canada and internationally. This involves:

- providing leadership to the Alberta Public Service and government ministries;
- leading strategic planning, policy development and co-ordination for government;
- supporting the administration of government’s decision-making processes;
- leading interactions and partnerships with other governments within Canada; and
- planning and managing state, official and working visits involving Alberta government officials.



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

Ministry Outcomes

- Government’s agenda is implemented effectively in coordination with ministries
- Alberta’s priorities are advanced across Canada

Outcome 1

What We Want To Achieve

Government's agenda is implemented effectively in coordination with ministries

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

Key Objectives

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

Initiatives Supporting Key Objectives

- Cabinet Coordination Office (CCO) is responsible for the organizational and administrative support to Cabinet. CCO provides strategic agenda-setting and development, facilitates information flow to decision makers, and communicates meeting outcomes. In 2019-20, the CCO budget is \$1 million.
- The Policy Coordination Office (PCO) works with the Premier's Office and CCO to support delivery of the government's policy and legislative agenda. PCO works in partnership with all ministries to develop policy options that align with the government's agenda and plays an essential quality assurance function to ensure that high-quality decision documents are provided to cabinet and its committees. PCO also coordinates the system to review and approve government regulation and provides secretariat support to cabinet committees. In 2019-20, \$3.1 million is allocated to PCO.
- Operations and Machinery of Government (OMG) works with all ministries to monitor and track the progress of programs, projects and issues across government. OMG also provides a corporate planning and support role for Executive Council and develops training, guides and orientation material for decision-making processes. The OMG budget is \$745,000 for 2019-20.

Performance Metrics

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

In 2018-19, the satisfaction rate was 77 per cent, based on survey results from December 2018.

TARGETS

2019-20:	85%
2020-21:	85%
2021-22:	85%
2022-23:	85%

1.b Performance Measure: Average monthly unique visits by policy professionals to government’s internal policy development and coordination resource website

In 2018-19, there were an average of 658 monthly unique visits to the site.

TARGETS

2019-20:	1,000
2020-21:	1,000
2021-22:	1,000
2022-23:	1,000

1.c Performance Measure: Satisfaction of ministries that the advice and support from Executive Council assists the ministries in advancing the policy and operational mandates of the government

In 2018-19, the satisfaction rate was 76 per cent, based on survey results from December 2018.

TARGETS

2019-20:	85%
2020-21:	85%
2021-22:	85%
2022-23:	85%

Outcome 2

What We Want To Achieve

Alberta’s priorities are advanced across Canada

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

Key Objectives

- 2.1 Build and maintain strong relationships with federal, provincial and territorial governments, advocating for Alberta’s interests on issues of importance to Albertans.
- 2.2 Collaborate with other ministries to define intergovernmental strategies that ensure a coordinated and consistent approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Lead the planning of key visits by heads of state or government, ambassadors and high commissioners, and national ministers to Alberta, providing an opportunity to develop new markets while showcasing the province to those visitors.

Initiatives Supporting Key Objectives

- Intergovernmental Relations (IGR) works with other ministries across the Government of Alberta to develop collaborative approaches and expand multilateral and bilateral partnerships. IGR also supports the Premiers and ministers at intergovernmental forums and reviews all intergovernmental agreements. The IGR budget is \$4.8 million for 2019-20.

- The Internal Trade branch within IGR focuses on showing leadership and partnering with provinces to reduce internal trade barriers. In 2019-20, \$777,000 is allocated to the Internal Trade branch within the IGR budget.

Performance Metrics

2.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council to advance Alberta’s interests within Canada

In 2018-19, the satisfaction rate was 88 per cent, based on survey results from December 2018.

TARGETS

2019-20:	90%
2020-21:	90%
2021-22:	90%
2022-23:	90%

2.b Performance Measure: Percentage of intergovernmental agreements reviewed within the designated two-week timeframe

In 2018-19, which was the first year of data collection, 100 per cent of agreements were reviewed within two weeks.

TARGETS

2019-20:	100%
2020-21:	100%
2021-22:	100%
2022-23:	100%

2.c Performance Indicator: Number of intergovernmental meetings (multilateral and bilateral) supported

	2014-15	2015-16	2016-17	2017-18	2018-19
Number of intergovernmental meetings (multilateral and bilateral) supported.	163	176	187	183	110

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Other Revenue	8	7	8	8	8	8
Consolidated Total	8	7	8	8	8	8
EXPENSE						
Office of the Premier / Executive Council	13,390	13,510	14,778	12,471	12,449	12,421
Intergovernmental Relations	4,841	3,894	4,841	4,253	4,209	4,153
Ministry Total	18,231	17,404	19,619	16,724	16,658	16,574
Inter-Ministry Consolidations	-	(4)	-	-	-	-
Consolidated Total	18,231	17,400	19,619	16,724	16,658	16,574
Net Operating Result	(18,223)	(17,393)	(19,611)	(16,716)	(16,650)	(16,566)
CAPITAL INVESTMENT						
Office of the Premier / Executive Council	-	-	25	25	25	25
Consolidated Total	-	-	25	25	25	25

Health

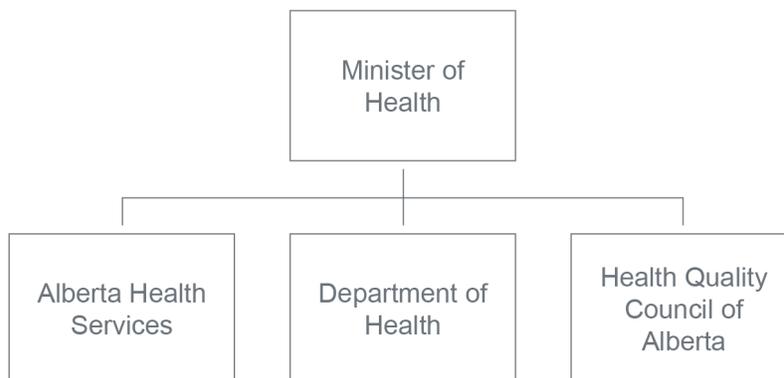
Business Plan 2019–23

Ministry Mandate and Structure

The ministry includes the Department of Health, Alberta Health Services (AHS) and the Health Quality Council of Alberta.

The Department of Health implements the Government of Alberta’s strategic direction for health and is responsible for overall policy, legislation and monitoring of the health system’s performance. Key functions include: advising government on health policy, legislation and standards; protecting public health and promoting wellness; assuring quality; planning capital infrastructure; overseeing the delivery of health care; supporting information management and technology, enabling health care professionals; funding the health system and general oversight.

Alberta Health Services is the health authority responsible for the delivery of a substantial portion of health care services across the province. The Health Quality Council of Alberta is a legislated council responsible for monitoring health service quality and patient safety.



A more detailed description of Health and its programs and initiatives, and other public agencies can be found at: <https://www.health.alberta.ca>

Ministry Outcomes

- An integrated health care system that puts individuals at the centre and leads to improved health outcomes for Albertans
- A high-quality health system based on sound fiscal stewardship, clear accountabilities, efficient service delivery and value for investment
- Albertans have increased access to health care professionals and the mix of professionals that best meets their needs
- Albertans are supported by accessible and coordinated mental health and addiction services
- The well-being of Albertans is supported through population health initiatives

Outcome 1

What We Want To Achieve

An integrated health care system that puts individuals at the centre and leads to improved health outcomes for Albertans

Albertans' health and well-being is improved through an integrated and aligned health care system that is person-centred and structured around individuals, families, caregivers and communities. Albertans have appropriate access to health services throughout their lives, and are active partners in managing their health. Services and transitions will be timely and coordinated across primary care, public health, continuing care and acute care – including timely surgical procedures.

Key Objectives

- 1.1 Collaborate with health system stakeholders to improve timely access to surgical procedures and timely transition of all inpatients out of hospital to an appropriate community setting.
- 1.2 Support Albertans in accessing appropriate and timely palliative and end-of-life care by increasing awareness of how and when to access palliative care options, shift from hospital to community-based home and hospice care, and expand effective caregiver supports.
- 1.3 Enhance home care options and access to self-managed care to continue the shift towards home and community care in order to support Albertans with disabilities and chronic conditions (including people living with dementia) and their caregivers.
- 1.4 Evolve the use of information technology to improve person-centred care, including modernizing administration of the Alberta Health Care Insurance Plan and Alberta's personal health care cards.
- 1.5 Engage with Indigenous communities and the federal government to improve access for Indigenous People to high quality health services that support improved health outcomes.

Initiatives Supporting Key Objectives

- In 2019-20, \$5 million is allocated for Palliative and End-of-Life Care to increase access and awareness to palliative and end-of-life care to better support Albertans and their caregivers and families in accessing appropriate and timely end-of-life care.
- In 2019-20, \$1.5 million is allocated to launch a Sexual Assault Crisis Phone Line to provide 24-hour support with a sexual assault nurse examiner.
- In 2019-20, \$4.6 million is allocated to the Community Information Integration/Central Patient Attachment Registry Project. This initiative brings patient health information from community clinics into Alberta Netcare for sharing amongst AHS and community health care providers, including information on patient-provider attachment relationships. This initiative allows health care providers in AHS and the community to share information, which enhances care continuity across care settings.

Performance Metrics

1.a Performance Indicator: Unplanned medical readmissions to hospital within 30 days of discharge

In 2018-19, 13.8 per cent of medical patients had unplanned readmission to hospital within 30 days of discharge.

The desired result is to decrease the percentage of unplanned readmission to hospital within 30 days of discharge.

1.b Performance Indicator: Median number of days hospital stay extended until home care services or supports were ready*

The median number of days a hospital stay was extended until home care services or supports were ready in 2018-19 was 12 days.

The desired result is to decrease the number of days a hospital stay is extended until home care is ready.

1.c Performance Indicator: Ambulatory Care Sensitive Condition hospitalization rate*

The Ambulatory Care Sensitive Condition (ACSC) hospitalization rate in 2018-19 was 340 per 100,000.

The desired result is to reduce the ACSC hospitalization rate.

1.d Performance Indicator: Wait times for surgical procedures

In the fourth quarter of 2018-19, the proportion of surgical procedures that met national benchmarks for wait times were:

- Hip replacement (benchmark of 182 days): 63.8%
- Knee replacement (benchmark of 182 days): 63.4%
- Cataract (benchmark of 112 days): 63.4%

The desired result is to increase the percentage of surgical procedures meeting national benchmarks for wait times.

1.e Performance Measure: Percentage of scheduled surgeries performed in non-hospital surgical facilities

In 2018-19, 15 per cent of scheduled surgeries were performed in non-hospital surgical facilities.

TARGETS

2019-20:	17%
2020-21:	22%
2021-22:	27%
2022-23:	30%

**denotes metrics recommended by the MacKinnon Panel on Alberta's Finances (August 2019)*

Outcome 2

What We Want To Achieve

A high-quality health system based on sound fiscal stewardship, clear accountabilities, efficient service delivery, and value for investment

Alberta's health system is based on high quality, reliable and cost effective services where all stakeholders are accountable and contribute to positive health outcomes. Responsible fiscal management, supported by evidence and innovation, will ensure the long-term sustainability of Alberta's health system.

Key Objectives

- 2.1 Develop and implement strategies that support the fiscal sustainability of the health system, bringing Alberta's health spending down to national norms by 2022-23. This includes a performance review of Alberta Health

Services, to identify efficiencies and savings in administration and other areas that could be directed towards front line services.

- 2.2 Ensure investments in information technology are effective, efficient, and improve the secure exchange of information among health professionals and with patients, while reducing potential duplication and overlap.
- 2.3 Improve the measuring, monitoring and reporting of health system performance to drive health care improvements.
- 2.4 Create new continuing care spaces where they are most needed, in an efficient and cost-effective manner.
- 2.5 As a member of the pan-Canadian Pharmaceutical Alliance, collaborate with other provinces to achieve cost-effective and affordable coverage of prescription drugs.

Initiatives Supporting Key Objectives

- With \$20.6 billion in 2019-20, the Ministry of Health's operational budget has been increased by 1 per cent from 2018-19 and this budget will be maintained at that level over the following three years in order to bring Alberta's health spending down to national norms.
- In 2019-20, \$137 million is budgeted for the department's capital contribution to Connect Care, a clinical information system that significantly reduces the number of systems in use in AHS, stabilizes failing information technology infrastructure within the organization and provides provincial laboratory information services. This is year three of a five-year grant totaling \$400 million.
- Affordable Supportive Living Initiative (ASLI): With \$28 million in 2019-20 and \$184 million over four years, government will create new and upgrade existing continuing care infrastructure (including both long-term care and designated supportive living spaces).

Performance Metrics

2.a Performance Indicator: Provincial per capita spending on health care*

The 2018-19 forecast for provincial per capita spending on health care is:

- Total – Nominal: \$5,077
- Hospital: \$1,964
- Physicians: \$1,178
- Drugs: \$382

The desired result is the provincial per capita spending figure decreasing over time.

2.b Performance Indicator: Cost of standard hospital stay*

In 2017-18, the cost of a standard hospital stay was \$7,983.

The desired result is the cost of a standard hospital stay decreasing over time.

2.c Performance Indicator: Alternate level of care days*

16.3 per cent of all hospital inpatient days when a patient no longer requires the intensity of care in the hospital setting and care could be provided in an alternate setting in 2018-19.

The desired result is to decrease the percentage of hospital inpatient days where care could be provided in an alternate setting.

2.d Performance Indicator: Facility-based beds in community settings*

According to AHS's 2018-19 annual report, 78 per cent of facility-based beds were in a community setting.

The desired result is to increase the percentage of facility-based beds in a community setting.

2.e Performance Measure: Annual rate of operational expenditures

The Ministry of Health's annual rate of operational expenditures increased by 3.3 per cent from 2017-18 to 2018-19.

TARGETS

2019-20:	1.0%
2020-21:	0.0%
2021-22:	0.1%
2022-23:	0.2%

**denotes metrics recommended by the MacKinnon Panel on Alberta's Finances (August 2019)*

Outcome 3

What We Want To Achieve

Albertans have increased access to health care professionals and the mix of professionals that best meets their needs

Albertans can choose their care from competent and accountable health care professionals who are delivering high quality and safe care. This may include physicians, nurses, pharmacists, paramedics, psychologists, dietitians, dentists, mental health counsellors, rehabilitation therapists, social workers and others. The right number, mix and distribution of professionals, working to their full scope of practice, align with health needs across the province and are supported by fiscally sustainable compensation models.

Key Objectives

- 3.1 Improve Albertans' choice of health professionals by increasing access to nurse practitioners and midwives, while also expanding scopes of practice of other professionals, and removing barriers that limit health care providers from working to their full scope of practice.
- 3.2 Develop and implement innovative and fiscally-sustainable approaches to provider compensation and resourcing that supports high quality care and collaborative practice within interdisciplinary team-based environments.

Initiatives Supporting Key Objectives

- Primary Care Networks (PCNs): Health is investing \$238 million in 2019-20 in PCNs to support delivery of team-based primary care.
- Nurse Practitioners: Health is investing \$3 million in 2019-20 to increase the number of Nurse Practitioners working in PCNs and expand care options for Albertans.

Performance Metrics

3.a Performance Indicator: Percentage of Alternative Relationship Plan payments of total physician payments*

In 2017-18, Alternative Relationship Plan payments were 13 per cent of total physician payments.

The desired result is to increase the percentage of Alternative Relationship Plan payments.

3.b Performance Indicator: Percentage of Albertans who had access to a regular health care provider*

In 2018, 83.7 per cent of Albertans had access to a regular health care provider.

The desired result is to increase the percentage of Albertans that have access to a regular health care provider.

3.c Performance Indicator: Percentage of Licensed Practical Nurses relative to Registered Nurses*

In 2018, the percentage of Licensed Practical Nurses relative to Registered Nurses was 40 per cent.

The desired result is to increase the percentage of Licensed Practical Nurses relative to Registered Nurses.

3.d Performance Indicator: Percentage of Nurse Practitioners relative to Family Medicine Physicians*

In 2018, the percentage of Nurse Practitioners relative to Family Medicine Physicians was 9.6 per cent.

The desired result is to increase the percentage of Nurse Practitioners relative to Family Medicine Physicians.

3.e Performance Indicator: Average wait time from general practitioner to orthopedic surgeon consult

During the first quarter of 2019-20, the average wait time from general practitioner to orthopedic surgeon consult was 30.9 weeks.

The desired result is to decrease the average wait time between general practitioner to orthopedic surgeon consult.

**denotes metrics recommended by the MacKinnon Panel (August 2019)*

Outcome 4

What We Want To Achieve

Albertans are supported by accessible and coordinated mental health and addiction services

Preventing, stabilizing and supporting recovery from mental health issues or addiction will reduce the significant negative impact of these challenges on individuals, families, caregivers and communities. The ministry will continue to work with its partners to address mental health and addiction challenges.

Key Objectives

- 4.1 Implement a mental health and addiction strategy to move toward a quality, coordinated, connected and easily accessible mental health and addiction system.
- 4.2 Expand access to a continuum of mental health and addiction services to provide a range of appropriate supports for individuals, families and communities.
- 4.3 Develop and implement opioid response strategies that support increased access to opioid treatment and recovery services for individuals and their families.

Initiatives Supporting Key Objectives

- Increased access to opioid treatment and recovery services is one of government's opioid response strategies to reduce and address the specific challenges caused by opioids. A total of \$40 million in extra funding will be invested over the next four years. This includes \$10 million in 2019-20 to expand support for treatment and recovery.

- The Supervised Consumption Services Review, costing \$377,000 in 2019-20, is a review of supervised consumption services sites to gather feedback and evaluate the social and economic impact of current and proposed sites.
- In 2019-20, \$1 million is budgeted to expand home care to support those who identify addiction and mental health as a primary concern.
- In 2019-20, \$2.5 million is budgeted to expand programs to support Albertans in crisis, including police and crisis teams, provincial family violence treatment programs, diversion programs and drug treatment courts, and by developing mental health court models.
- In 2019-20, \$1.7 million is budgeted to support Indigenous Albertans and communities in establishing a continuum of addiction and mental health services.

Performance Metrics

4.a Performance Measure: Unplanned mental health readmissions to hospital

In 2018-19, 9.8 per cent of mental health patients had unplanned readmissions with 30 days of leaving hospital.

TARGETS

2019-20:	8.6%
2020-21:	8.5%
2021-22:	8.4%
2022-23:	8.3%

4.b Performance Indicator: Emergency department visits where a mental health issue was identified for the first time in the past two years

In 2016-17, 26.5 emergency department visits occurred where a mental health issue was identified for the first time in the past two years (per 100 mental health emergency department visits).

The desired result is to decrease the number of emergency department visits where a mental health issue was identified for the first time in the past two years.

4.c Performance Indicator: Emergency department visits due to alcohol use

In 2018-19, 935 emergency department visits due to alcohol use occurred for every 100,000 population.

The desired result is to decrease the number of emergency department visits due to alcohol use.

Outcome 5

What We Want To Achieve

The well-being of Albertans is supported through population health initiatives

Healthy populations and communities are shaped through a range of social, economic and physical environmental factors, also known as the social determinants of health. The ministry will continue to work with its partners on the promotion of health and wellness to encourage Albertans to stay healthy through policies, programs and initiatives focused on reducing risks to prevent injury and disease.

Key Objectives

- 5.1 Prevent chronic conditions, injuries and infections by developing policies that reduce risk from environmental and individual risk factors.
- 5.2 Safeguard Albertans from communicable diseases through initiatives aimed at decreasing sexually transmitted and blood-borne infections, and through immunization for vaccine-preventable diseases, such as influenza and measles.
- 5.3 Improve maternal, infant and child health by supporting initiatives that foster maternal-infant health and early childhood development.

Initiatives Supporting Key Objectives

- In 2019-20, \$58.8 million is budgeted to purchase provincial vaccines. Health provides vaccines against 16 communicable diseases such as measles, polio and tetanus.
- Maternal, infant, and child health; cancer research and prevention; and chronic disease prevention are supported through various programs that aim to improve overall population health. In 2019-20, \$25 million is budgeted to support these initiatives.

Performance Metrics

5.a Performance Measure: Percentage seniors aged 65 or older and long-term care facility residents immunized for influenza.

In 2018-19, 61 per cent of seniors aged 65 or older, and 87 per cent of long-term care facility residents were immunized for influenza.

TARGETS

	Seniors	Long-term Care Residents
2019-20:	66%	93%
2020-21:	68%	95%
2021-22:	69%	95%
2022-23:	69%	95%

5.b Performance Measure: Children by age two immunized for dTaP-IPV-Hib (diphtheria, tetanus, pertussis (whooping cough), polio, Haemophilus influenzae type b), and for MMRV (measles, mumps, rubella, varicella).

In 2018, 78 per cent of children by age two were immunized for dTaP-IPV-Hib (diphtheria, tetanus, pertussis (whooping cough), polio, Haemophilus influenzae type b), and 87 per cent were immunized for MMRV (measles, mumps, rubella, varicella).

TARGETS

	dTaP-IPV-Hib	MMRV
2019-20:	95%	95%
2020-21:	95%	95%
2021-22:	95%	95%
2022-23:	95%	95%

5.c Performance Indicator: Infant mortality rate per 1000 live births for First Nations people, compared to non-First Nations

In 2018, the infant mortality rate was 13.8 per 1000 live births for First Nations people, compared to 4.4 for non-First Nations.

The desired result is to reduce the gap between infant mortality rates for First Nations people compared to non-First Nations people.

5.d Performance Indicator: Percentage of Albertans who smoke cigarettes

In 2018-19, 15.6 per cent of Albertans aged 18 or older indicated they smoked cigarettes daily or occasionally.

The desired result is to decrease the percentage of Albertans who smoke cigarettes daily or occasionally.

STATEMENT OF OPERATIONS

(thousands of dollars)

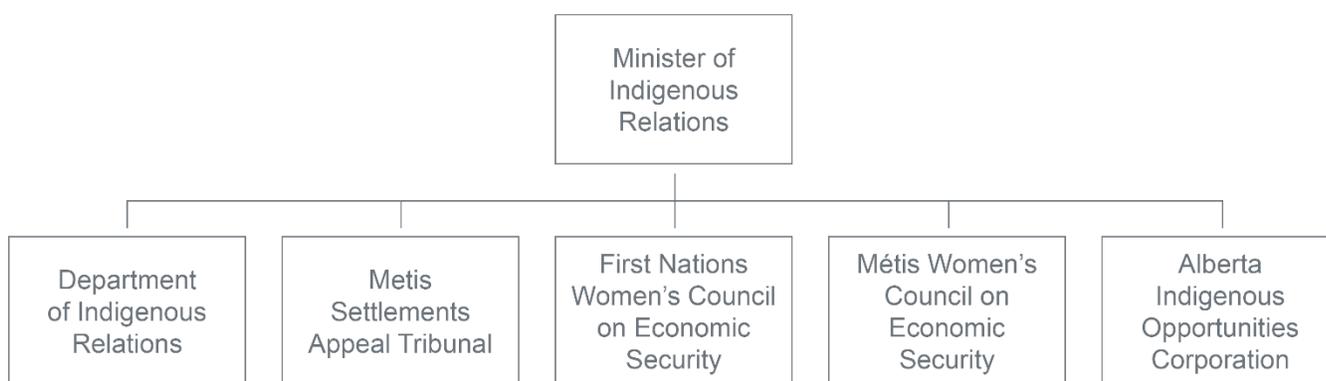
	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Internal Government Transfers	417,000	420,621	417,000	417,000	417,000	417,000
Canada Health Transfer	4,520,887	4,460,843	4,697,000	4,891,000	5,090,000	5,320,000
Transfers from Government of Canada	112,400	109,005	143,370	167,060	196,130	161,490
Investment Income	68,006	68,543	65,020	65,020	65,020	65,020
Supplementary Health Benefit Premiums	46,000	41,820	46,000	46,000	46,000	46,000
Other Premiums, Fees and Licences	488,001	538,724	508,001	508,001	508,001	508,001
Refunds of Expense	169,105	201,825	169,105	170,105	171,105	172,105
Other Revenue	407,278	457,034	410,922	411,121	411,131	411,131
Ministry Total	6,228,677	6,298,415	6,456,418	6,675,307	6,904,387	7,100,747
Inter-Ministry Consolidations	(447,800)	(453,826)	(447,800)	(447,800)	(447,800)	(447,800)
Consolidated Total	5,780,877	5,844,589	6,008,618	6,227,507	6,456,587	6,652,947
EXPENSE						
Ministry Support Services	74,607	60,467	61,803	61,462	61,462	61,462
Physician Compensation and Development	5,352,164	5,406,135	5,431,717	5,417,275	5,419,929	5,447,718
Drugs and Supplemental Health Benefits	2,273,974	2,202,676	2,250,009	2,244,773	2,242,247	2,243,734
Population and Public Health	693,137	622,830	690,514	686,833	694,229	694,524
Acute Care	4,051,877	4,124,190	4,051,171	4,013,219	4,015,881	4,038,188
Continuing Care	1,103,000	1,125,903	1,145,000	1,145,000	1,161,000	1,180,000
Ambulance Services	518,000	525,531	514,000	515,000	516,000	517,000
Community Care	1,492,000	1,411,258	1,475,000	1,503,000	1,535,000	1,558,000
Home Care	691,000	688,040	688,000	688,000	688,000	688,000
Diagnostic, Therapeutic and Other Patient Services	2,480,648	2,475,531	2,451,569	2,439,409	2,432,409	2,437,409
Administration	533,676	556,413	537,533	537,533	537,533	537,533
Support Services	2,228,000	2,241,340	2,245,000	2,237,000	2,240,000	2,250,000
Information Technology	580,345	584,459	664,473	747,573	708,573	642,573
Research and Education	103,171	106,926	97,579	100,579	104,579	100,579
Debt Servicing	16,000	15,353	16,000	16,000	16,000	16,000
Infrastructure Support	48,990	44,360	33,026	88,031	41,643	31,649
Cancer Research and Prevention Investment	12,800	6,568	12,390	15,120	15,120	15,120
Ministry Total	22,253,389	22,197,980	22,364,784	22,455,807	22,429,605	22,459,489
Inter-Ministry Consolidations	(199,360)	(278,479)	(260,108)	(258,529)	(252,345)	(251,037)
Consolidated Total	22,054,029	21,919,501	22,104,676	22,197,278	22,177,260	22,208,452
Net Operating Result	(16,273,152)	(16,074,912)	(16,096,058)	(15,969,771)	(15,720,673)	(15,555,505)
CAPITAL INVESTMENT						
Population and Public Health	-	94	-	-	-	-
Information Technology	22,230	7,344	22,230	22,230	33,230	28,230
Health Facilities and Equipment	1,277,659	879,700	1,016,631	1,161,903	1,087,941	1,016,672
2013 Alberta Flooding	876	-	-	-	-	-
Consolidated Total	1,300,765	887,138	1,038,861	1,184,133	1,121,171	1,044,902

Indigenous Relations

Business Plan 2019–23

Ministry Mandate and Structure

The ministry consists of the Department of Indigenous Relations. The ministry is responsible for the Metis Settlements Appeal Tribunal, a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudication, mediation and education. The ministry also supports the First Nations and Métis Women’s Councils on Economic Security, which work to improve socio-economic outcomes for Indigenous women and their families. The councils report directly to the Minister. The Alberta Indigenous Opportunities Corporation is a Crown Corporation that works towards Indigenous Peoples’ ownership in major resource projects.



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

Ministry Outcomes

- Improved economic security and prosperity of Indigenous Peoples in Alberta
- Improved Government of Alberta policies and direction that strengthen Indigenous communities and promote Alberta’s interests
- Increased opportunities for reconciliation with Indigenous leadership and organizations

Outcome 1

What We Want To Achieve

Improved economic security and prosperity of Indigenous Peoples in Alberta

Indigenous Relations is responsible for leading initiatives to increase economic security and prosperity for Indigenous Peoples in Alberta. The ministry provides certainty to regulators, industry and Indigenous communities through management of Alberta's consultation processes, and upholds the honour of the Crown by developing policies and initiatives to ensure the province fulfils its duty to consult on land and natural resource management decisions. Indigenous Relations provides opportunities for Indigenous ownership of major resource projects, advocates for responsible resource development; and provides capacity support for Indigenous communities to participate in Alberta's consultation processes.

Key Objectives

- 1.1 Establish and provide oversight for the Alberta Indigenous Opportunities Corporation to work towards Indigenous Peoples' ownership in major resource projects.
- 1.2 Establish and administer the \$10 million Litigation Fund to support Indigenous Peoples' advocacy for responsible resource development that advances Alberta's interests.
- 1.3 Lead Alberta's legal duty to consult, including advocating for a streamlined federal Aboriginal consultation process to provide clear timelines and legal certainty for project proponents and Indigenous communities, and adding promotion of economic development to the preamble of Alberta's Indigenous consultation policies.
- 1.4 Work with other ministries, the federal government and First Nations to resolve land-related negotiations.
- 1.5 Lead Alberta's response to the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- 1.6 Support the economic, social and community self-reliance of Indigenous communities by funding projects through the First Nations Development Fund and the Employment Partnerships Program.

Initiatives Supporting Key Objectives

- The establishment of the Alberta Indigenous Opportunities Corporation, a Crown Corporation, is to address the gap of Indigenous access to capital markets by offering a range of financial instruments to support medium to large-scale Indigenous investments in natural resource projects, including pipelines. This will cost \$6 million in 2019-20.
- The Litigation Fund will support Indigenous voices in legal actions that affect responsible resource development in Alberta and increase market access. The Litigation Fund will provide financial support to groups, coalitions, privately funded societies, or alliances that include Indigenous Peoples' businesses, communities or groups. This will cost \$10 million during 2019-21.
- The First Nations Development Fund was developed by First Nations and the Government of Alberta as part of the First Nations Gaming Policy. It is supported by a percentage of revenues from government-owned slot machines operating in First Nations casinos in Alberta. The Fund supports First Nations to improve socio-economic outcomes in their communities. In 2019-20, \$123 million in government-owned slot machine revenues will support this fund.
- The Employment Partnerships Program provides skills training and employment supports for Indigenous Peoples in Alberta. This will cost \$3.1 million in 2019-20.

Performance Metrics

1.a Performance Measure: Number of Indigenous employment initiatives

In 2018-19, 30 Indigenous employment initiatives were funded.

TARGETS

2019-20:	25
2020-21:	25
2021-22:	25
2022-23:	25

1.b Performance Indicator: Percentage of off-reserve Aboriginal population (aged 15 years and over) unemployed compared to that of the non-Aboriginal population

	2015	2016	2017	2018
Percentage Points Higher (Actual)	5.9	5.9	4.3	4.1

1.c Performance Indicator: Average employment income of Alberta's population aged 15 years and over who worked full-year, full time

	2006	2011	2016
First Nations (Actual)	\$38,238	\$50,033	\$61,721
Métis (Actual)	\$46,293	\$60,296	\$69,889
Aboriginal Albertans (Actual)	\$43,003	\$55,668	\$66,254
Non-Aboriginal (Actual)	\$58,538	\$70,042	\$82,329

1.d Performance Indicator: Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population

	2015	2016	2017	2018
Percentage Points Higher (Actual)	15.7	19.1	17.6	19.4

Outcome 2

What We Want To Achieve

Improved Government of Alberta policies and direction that strengthen Indigenous communities and promote Alberta's interests

Indigenous Relations provides expert advice, guidance and specialized knowledge to other Government of Alberta ministries to enhance the inclusion of Indigenous perspectives in the development, implementation and monitoring of policies, programs and initiatives. The ministry is central to facilitating cross-government collaboration, responding to and reporting on major

Indigenous policies and drivers. Indigenous Relations supports government engagements with Indigenous communities across a range of priorities.

Key Objectives

- 2.1 Support the Red Tape Reduction Task Force in reducing administrative burden, increasing regulatory efficiencies and streamlining land and natural resource management.
- 2.2 Collaborate with other government ministries to develop a unified response to federal Indigenous initiatives.
- 2.3 Work with other government ministries to engage the federal government to provide equitable funding for key services such as health care and education, and advocate for on-reserve services for persons with disabilities, addiction and/or mental health issues.
- 2.4 Work with other ministries, the federal government and industry to provide advice, support and investment pathfinding for Indigenous communities and organizations.
- 2.5 Advise other government ministries on Indigenous perspectives on policies, programs and initiatives.
- 2.6 Work with First Nations, the federal government, municipalities or water commissions and other government ministries to improve access to safe and clean drinking water.
- 2.7 Collaborate with the Alberta Emergency Management Agency by leading the disaster response and recovery in Indigenous communities.

Initiatives Supporting Key Objectives

- Funding is provided to support recovery efforts from the June 2013 Alberta floods on Siksika Nation. This will complete recovery efforts on all First Nations impacted by the 2013 floods. This will cost \$14.2 million in 2019-20.

Performance Metrics

2.a Performance Measure: Percentage of Indigenous communities participating in an enhanced engagement process contributing to land-use planning

In 2018, 69 per cent of Indigenous communities participated in an enhanced engagement process contributing to land-use planning.

TARGETS

2019-20:	69%
2020-21:	69%
2021-22:	69%
2022-23:	69%

Outcome 3

What We Want To Achieve

Increased opportunities for reconciliation with Indigenous leadership and organizations

Indigenous Relations provide forums for the government to build and maintain relationships with Indigenous governments, communities, groups, industry and organizations. The ministry leads and coordinates with other ministries to implement or renew existing Protocol Agreements, discuss the development of new Protocol Agreements, and maintain and strengthen relationships with the

Metis Settlements General Council and the Métis Nation of Alberta through separate agreements. Indigenous Relations also supports the First Nation and Métis Women’s Councils on Economic Security, which provide recommendations to government on how to improve the economic security of Indigenous women, their families and communities in Alberta.

Key Objectives

- 3.1 Lead government in supporting the First Nations through Protocol Agreements to improve economic, social and environmental outcomes.
- 3.2 Lead the coordination of the Annual Joint Meeting of the Premier, provincial cabinet and the First Nation Chiefs of Alberta.
- 3.3 Work with the Métis Nation of Alberta and other government ministries to ensure a government-wide approach to the Alberta-Métis Nation of Alberta Framework Agreement.
- 3.4 Support the First Nations and Métis Women’s Councils on Economic Security to provide advice to government on ways to improve the economic security of Indigenous women and families.
- 3.5 Work with the Metis Settlements General Council and the federal government on the long-term economic sustainability of Metis Settlements.
- 3.6 Work with the Metis Settlements General Council to modernize the *Metis Settlements Act*.

Initiatives Supporting Key Objectives

- Protocol Agreements commit the Government of Alberta and First Nations to meet regularly to address matters of mutual concern. Protocol Agreements provide a framework for continued collaboration between the provincial government and First Nations of Alberta. This will cost \$1 million in 2019-20.
- Funding is provided to the Metis Settlements General Council through the Long-Term Governance and Funding Arrangements Agreements, to support the governance, accountability and long-term sustainability of Metis Settlements, and establish a fiscal relationship with the province comparable to that of other local governments. This will cost \$10 million in 2019-20.

Performance Metrics

3.a Performance Measure: Number of Protocol Agreements renewed or developed

In 2018-19, no Protocol Agreements were renewed or developed.

TARGETS

2019-20:	2
2020-21:	3
2021-22:	4
2022-23:	4

3.b Performance Indicator: Average employment income of Alberta’s population aged 15 years and over who worked full-year, full time

	2006	2011	2016
Male (Actual)	\$50,131	\$63,933	\$78,079
Female (Actual)	\$34,438	\$45,236	\$53,136

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Transfers from Government of Canada	3,500	3,323	100	100	100	100
Labour Market Development	2,170	1,920	3,100	3,664	4,547	4,547
Other Revenue	-	144	-	-	-	-
Ministry Total	5,670	5,387	3,200	3,764	4,647	4,647
Consolidated Total	5,670	5,387	3,200	3,764	4,647	4,647
EXPENSE						
Ministry Support Services	4,918	4,723	4,311	4,614	4,573	4,526
First Nations and Métis Relations	31,558	36,099	27,146	22,130	22,321	22,200
Indigenous Women's Initiatives	1,167	1,134	1,411	1,355	1,231	1,220
First Nations Development Fund	123,000	117,147	123,000	130,000	130,000	131,000
Metis Settlements Appeal Tribunal	1,196	1,140	1,177	1,171	1,171	1,158
Consultation and Land Claims	17,674	25,649	28,105	18,831	16,717	16,499
Investing in Canada Infrastructure - Green Infrastructure	-	-	100	100	100	100
Land and Legal Settlement	8,400	18,076	2,170	5,500	1,154	-
Indigenous Litigation Fund	-	-	5,000	5,000	-	-
Climate Change Initiatives	53,869	57,120	-	-	-	-
Alberta Indigenous Opportunities Corporation	-	-	6,000	6,000	6,000	6,000
Ministry Total	241,782	261,088	198,420	194,701	183,267	182,703
Inter-Ministry Consolidations	-	(77)	-	-	-	-
Consolidated Total	241,782	261,011	198,420	194,701	183,267	182,703
Net Operating Result	(236,112)	(255,624)	(195,220)	(190,937)	(178,620)	(178,056)
CAPITAL INVESTMENT						
Ministry Support Services	25	-	25	25	25	25
Ministry Total	25	-	25	25	25	25
Consolidated Total	25	-	25	25	25	25

Infrastructure

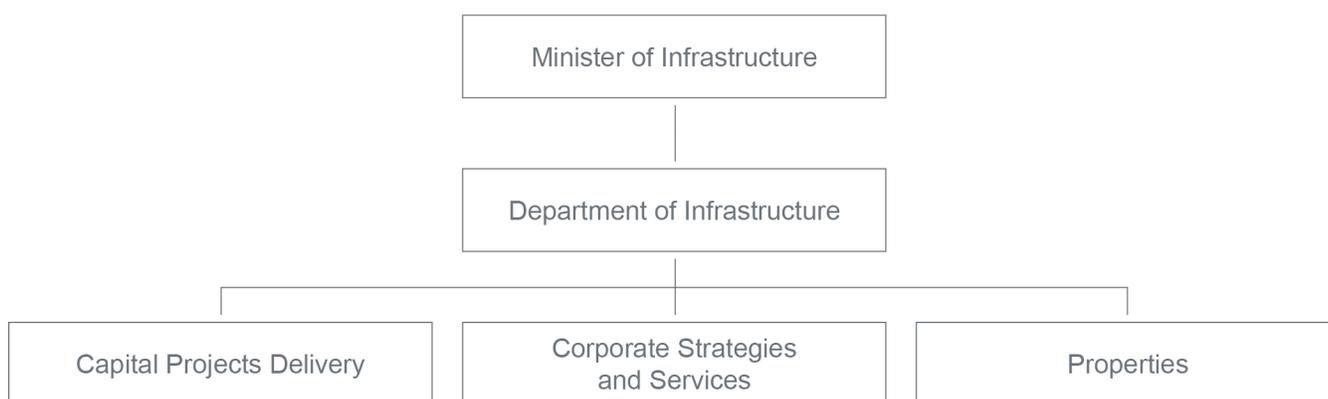
Business Plan 2019–23

Ministry Mandate and Structure

The ministry consists of the Department of Infrastructure.

Infrastructure provides innovative, high quality and well-designed public infrastructure for Albertans. Through leadership, expertise and collaboration with partners including industry, the ministry provides public infrastructure that contributes to the province’s economy and Albertans’ quality of life.

The ministry is accountable for the long-term planning of provincial public infrastructure to support key social programs and services, and economic development. Infrastructure designs, builds, manages and maintains government-owned and operated facilities and collaborates with other ministries to ensure that school and health infrastructure meets the needs of all Albertans. In addition, Infrastructure provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for Alberta taxpayers.



A more detailed description of Infrastructure and its programs and initiatives can be found at:

www.infrastructure.alberta.ca

Ministry Outcomes

- Innovative, adaptive and responsible infrastructure solutions that meet current and future provincial needs
- Alberta’s public infrastructure is effectively managed and sustainable

Outcome 1

What We Want To Achieve

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

Infrastructure ensures Alberta's long-term planning of public infrastructure supports key public services and contributes to the provincial economy. The ministry also manages the delivery of new construction and major modernization projects for health, school and government-owned facilities, and supports the maintenance of existing infrastructure.

Key Objectives

- 1.1 Introduce the Alberta Infrastructure Act to provide transparency on capital project prioritization criteria, establish predictable funding levels and ensure adequate maintenance of existing assets.
- 1.2 Publicly release an annual Government of Alberta Infrastructure Report to provide detailed information on progress made in meeting the various commitments in the annual Capital Plan.
- 1.3 Publicly release a 20-year Strategic Capital Plan to ensure Alberta has a long-term view to meeting the province's infrastructure needs.
- 1.4 Lead the process to evaluate and use other procurement methods, such as public-private partnerships, and for procurement of capital projects where value for money for taxpayers can be demonstrated.
- 1.5 Limit the use of 'cost plus contracts' (a contract that covers project costs with additional profit being made) for procurement of capital projects.
- 1.6 Continuously improve planning, project management and procurement to deliver capital projects on time, on budget and to specification.
- 1.7 Account for the evolving needs of Albertans by designing future Infrastructure-delivered projects that are inclusive and adaptable.

Initiatives Supporting Key Objectives

- The construction of health facilities, including \$232.3 million towards construction of the Calgary Cancer Centre, will cost \$499.7 million in 2019-20.
- The construction of school facilities, including \$44.9 million for the Modular Classroom Program, will cost \$519.9 million in 2019-20.
- The construction of government facilities, including \$13.7 million for the Courthouse Renewal Program, will cost \$46.2 million in 2019-20.
- The planning, design and implementation of capital infrastructure projects, including funding for procurement, cost modelling and facility evaluations, will cost \$25.3 million in 2019-20.

Performance Metrics

1.a Performance Measure: Government-owned and operated facilities – physical condition

In 2018-19, 73 per cent of government-owned and operated facilities are rated as category 1, with 26 per cent under category 2 and one per cent under category 3. (*Category 1: Adequate for intended use and expected to provide continued service life with average maintenance. Category 2: Aging components are nearing the end of their life-cycle and require additional expenditures for renewal or refurbishing. Category 3: Many major components have exceeded their useful life and significant repairs or replacement are necessary.*)

TARGETS

	Category 1	Category 2	Category 3
2019-20	75%	24%	1%
2020-21	75%	24%	1%
2021-22	77%	23%	0%
2022-23	77%	23%	0%

1.b Performance Indicator: Health facilities – physical condition *(In previous ministry business plans, the physical condition of health, school and post-secondary facilities were reported as performance measures. The physical condition of these facilities is now reported as performance indicators as there are many factors beyond the control of Infrastructure that influence the results achieved.)*

HISTORICAL RESULTS

	Category 1	Category 2	Category 3
2014-15	86%	13%	1%
2015-16	84%	15%	1%
2016-17	83%	16%	1%
2017-18	86%	13%	1%
2018-19	88%	11%	1%

1.c Performance Indicator: School facilities – physical condition *(In previous ministry business plans, the physical condition of health, school and post-secondary facilities were reported as performance measures. The physical condition of these facilities is now reported as performance indicators as there are many factors beyond the control of Infrastructure that influence the results achieved.)*

HISTORICAL RESULTS

	Category 1	Category 2	Category 3
2014-15	56%	43%	1%
2015-16	57%	42%	1%
2016-17	57%	42%	1%
2017-18	58%	41%	1%
2018-19	64%	35%	1%

1.d Performance Indicator: Post-secondary facilities – physical condition *(In previous ministry business plans, the physical condition of health, school and post-secondary facilities were reported as performance measures. The physical condition of these facilities is now reported as performance indicators as there are many factors beyond the control of Infrastructure that influence the results achieved.)*

HISTORICAL RESULTS

	Category 1	Category 2	Category 3
2014-15	73%	25%	2%
2015-16	72%	27%	1%
2016-17	72%	27%	1%
2017-18	72%	26%	2%
2018-19	72%	27%	1%

Outcome 2

What We Want To Achieve

Alberta's public infrastructure is effectively managed and sustainable

By optimizing the value of government-owned and operated facilities, Infrastructure ensures sound financial stewardship, quality and efficient use of government assets.

Key Objectives

- 2.1 Incorporate asset management principles to infrastructure projects throughout the design, construction, operation, maintenance and divestment phases to support effective decision-making related to facilities, land, leasing and accommodation services to deliver public services at lower costs.
- 2.2 Maximize the value of government-owned and operated infrastructure while minimizing overall costs by supporting effective long-term investments in core assets and the disposition of inefficient or obsolete assets.
- 2.3 Continue to implement environmental efficiencies and green technologies to help reduce the environmental footprint of provincial infrastructure.

Initiatives Supporting Key Objectives

- The management of owned and leased space, including property operations, utilities, leases, and accommodation projects that contribute to the efficient use of government space, will cost \$502.0 million in 2019-20.
- The maintenance of government-owned facilities, including the preservation work on government-owned facilities and the capital maintenance and renewal of health and school facilities, will cost \$178.8 million in 2019-20.

Performance Metrics

2.a Performance Measure: Energy consumption intensity in megajoules per gross square metre in government-owned and operated facilities

In 2018-19, the energy consumption intensity in government-owned and operated facilities is 1,608 megajoules per gross square metre.

TARGETS

2019-20	1,634
2020-21	1,626
2021-22	1,618
2022-23	1,618

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2018-19 Budget	2018-19 Actual	2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
REVENUE						
Transfers from Government of Canada	19,196	17,222	8,598	6,196	6,966	3,966
Premiums, Fees and Licences	1,954	2,190	1,870	1,870	1,870	1,870
Other Revenue	43,696	53,051	23,896	23,896	23,348	13,453
Ministry Total	64,846	72,463	34,364	31,962	32,184	19,289
Inter-Ministry Consolidations	(22,811)	(2,959)	(3,866)	(3,871)	(3,876)	(3,401)
Consolidated Total	42,035	69,504	30,498	28,091	28,308	15,888
EXPENSE						
Ministry Support Services	11,758	11,111	11,634	10,970	10,970	10,876
Capital Construction	1,340,621	1,005,893	1,162,929	1,435,081	1,188,472	1,029,494
Property Management	388,953	398,411	389,887	382,411	389,098	380,388
Asset Management	7,754	5,262	6,331	6,297	6,297	6,265
Realty Services	205,558	206,577	181,685	194,451	195,668	191,539
2013 Alberta Flooding	5,966	1,523	1,651	-	-	-
Ministry Total	1,960,610	1,628,777	1,754,117	2,029,210	1,790,505	1,618,562
Inter-Ministry Consolidations	(1,300,877)	(990,083)	(1,140,707)	(1,408,595)	(1,176,885)	(1,017,998)
Consolidated Total	659,733	638,694	613,410	620,615	613,620	600,564
Net Operating Result	(617,698)	(569,190)	(582,912)	(592,524)	(585,312)	(584,676)
CAPITAL INVESTMENT						
Ministry Support Services	-	358	-	-	-	-
Capital Construction	1,388,757	988,698	1,169,021	1,505,704	1,280,931	1,042,782
Property Management	110,932	165,049	135,865	142,267	124,400	124,435
Realty Services	8,300	7,321	20,713	8,300	8,300	8,300
2013 Alberta Flooding	1,808	581	1,669	-	-	-
Ministry Total	1,509,797	1,162,007	1,327,268	1,656,271	1,413,631	1,175,517
Inter-Ministry Consolidations	(1,303,708)	(921,069)	(1,120,769)	(1,401,794)	(1,170,066)	(984,620)
Consolidated Total	206,089	240,938	206,499	254,477	243,565	190,897

BLANK PAGE

Justice and Solicitor General

Business Plan 2019–23

Ministry Mandate and Structure

The ministry of Justice and Solicitor General helps ensure that all Albertans can live in safe and secure communities while having access to a fair and innovative justice system that is administered according to law. Working alongside partners in law enforcement, health, the judiciary, social services and the criminal justice system, as well as other stakeholders, the ministry has a direct or shared responsibility in all elements of the justice system in Alberta.



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

Ministry Outcomes

- Albertans are safe and protected
- Alberta’s justice system is fair and effective
- Albertans are supported in their interactions with the justice system

Outcome 1

What We Want To Achieve

Albertans are safe and protected

This outcome reflects the ministry's commitment to crack down on crime by ensuring police, prosecutors and peace officers have the right tools and resources to protect Albertans. It includes focused efforts on addressing rural crime, supporting victims of human trafficking, working with partners to address drivers of crime, and protecting Albertans' property rights.

Key Objectives

- 1.1 Examine police funding to ensure it is equitable.
- 1.2 Strengthen Alberta's rural crime response capability and address drivers of crime through partnership with policing and community stakeholders.
- 1.3 Collaborate with partners to address the issue of human trafficking.
- 1.4 Review existing legislation and introduce new legislation to protect Albertans' property rights.

Initiatives Supporting Key Objectives

- Closer coordination between police services, and an increased focus on high-risk repeat offenders will be supported by an \$8 million increase over four years to target and reduce rural crime.
- Alberta Law Enforcement Response Teams (ALERT) and its sub-units deal with and investigate issues important to Albertans, such as child pornography, gang violence, drug trafficking, stalking and domestic violence. This budget will increase ALERT spending by up to \$50 million over four years.
- The Drug Treatment Court is an intensive court-supervised drug treatment program. Participants are supported in overcoming drug dependence, addressing their criminal behaviour and reintegrating into their community. Expansion of this initiative will cost \$20 million over four years.

Performance Metrics

1.a Performance Measure: Percentage of probation officers trained in the effective intervention techniques derived from evidence-based principles

In 2018-19, 66 per cent of probation officers were trained in the use of effective intervention techniques derived from evidence-based principles.

TARGETS

2019-20:	95%
2020-21:	100%
2021-22:	100%
2022-23:	100%

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

In 2018, Alberta's violent crime rate was 1,319, as compared to Canada's rate of 1,144. In the same year, Alberta's property crime rate was 5,435, as compared to Canada's rate of 3,339.

HISTORICAL RESULTS

	2014	2015	2016	2017	2018
• Violent Crime Rate					
○ Alberta	1,266	1,316	1,282	1,311	1,319
○ Canada	1,044	1,070	1,076	1,113	1,144
• Property Crime Rate					
○ Alberta	4,376	5,247	5,335	5,530	5,435
○ Canada	3,100	3,231	3,239	3,266	3,339

1.c Performance Indicator: Violent and non-violent Crime Severity Index (CSI)

In 2018, Alberta's violent CSI was 97, while the Canadian CSI was 82. In the same year, Alberta's non-violent CSI was 117, while the Canadian CSI was 72.

HISTORICAL RESULTS

	2014	2015	2016	2017	2018
• Violent Crime Severity Index					
○ Alberta	87	99	93	99	97
○ Canada	71	75	77	81	82
• Non-violent Crime Severity Index					
○ Alberta	88	106	110	117	117
○ Canada	65	68	70	71	72

1.d Performance Indicator: Drug Treatment Court recidivism rates

Since the Edmonton Drug Treatment Court began in 2005, 70 per cent of program graduates have had no new criminal convictions. From 2010 to 2015, 69.4 per cent of Calgary Drug Treatment Court participants had no new criminal convictions.

Outcome 2

What We Want To Achieve

Alberta's justice system is fair and effective

This outcome reflects the ministry's commitment to ensure the justice system is fairer, faster, more responsive and effective with initiatives to ensure sustainability of the justice system. Additionally, this outcome includes legislative changes and democratic reforms to strengthen government accountability.

Key Objectives

- 2.1 Enhance criminal justice system reporting to indicate how the system is functioning.
- 2.2 Streamline processes to increase sustainability and ensure effective use of resources.
- 2.3 Introduce democratic reforms to strengthen government.

Initiatives Supporting Key Objectives

- Design and deploy a province-wide system to ensure appropriate staffing levels for the proper functioning of Alberta's criminal justice system. The hiring of 50 new prosecutors and their support staff will cost up to \$40 million over four years.

Performance Metrics

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

In 2018-19, Provincial Court of Alberta lead time to trial for serious and violent matters was 22.1 weeks.

TARGETS

2019-20:	21 weeks
2020-21:	21 weeks
2021-22:	20 weeks
2022-23:	20 weeks

2.b Performance Indicator: Number of *Jordan* applications granted

Between October 25, 2016 and July 4, 2019, there have been 22 *Jordan* applications granted, 3 of which are being appealed by the Crown.

2.c Performance Indicator: Number of trial Crown prosecutors

In 2018-19, there were 337 trial Crown prosecutors in the Alberta Crown Prosecution Service.

2.d Performance Indicator: Number of police officers

In 2018, Alberta had 7,510 police officers, which includes municipal police services, contract policing (RCMP and Aboriginal contract policing), and federal and other policing.

2.e Performance Indicator: Indigenous over-representation

In 2018-19, 41.9 per cent of adults in custody in Alberta correctional centres identified as Indigenous. In comparison, in 2016 (the most current census data available), 6.5 per cent of Alberta's total population identified as Indigenous.

Outcome 3

What We Want To Achieve

Albertans are supported in their interactions with the justice system

This outcome reflects the ministry's commitment to provide high quality, accessible, citizen-focused services. This includes enhancing the services and supports provided to victims of crime and Albertans in need.

Key Objectives

- 3.1 Conduct a review of the current model of victim service delivery, victim assistance funding and victim compensation.
- 3.2 Develop a sustainable way for Albertans to access justice services, including through alternative resolution options.
- 3.3 Provide greater services to Albertans in need.

3.4 Implement technology enhancements to improve access and service delivery.

Initiatives Supporting Key Objectives

- Capital funding is allocated to enhance technology to provide Albertans with timely and accessible supports and services. E-courts will cost \$27 million over four years.

Performance Metrics

3.a Performance Measure: Alberta Justice and Solicitor General's Family Mediation Program (voluntary service to support families to reach a mutual agreement that focuses on the child and avoids going to court) resolution rate

In 2018-19, Alberta Justice and Solicitor General's Family Mediation Program had an 87 per cent resolution rate.

TARGETS

2019-20:	90%
2020-21:	90%
2021-22:	91%
2022-23:	91%

3.b Performance Measure: The Provincial Court Civil Mediation Program (service to support individuals to negotiate a resolution to their dispute instead of going to trial) resolution rate

The Provincial Court Civil Mediation Program resolution rate was 46 per cent in 2018-19.

TARGETS

2019-20:	53%
2020-21:	53%
2021-22:	53%
2022-23:	53%

3.c Performance Measure: Percentage of calls to the Resolution and Court Administration Services Contact Centre that are resolved on the first call

In 2018-19, 68 per cent of calls to the Resolution and Court Administration Services Contact Centre were resolved on the first call.

TARGETS

2019-20:	70%
2020-21:	72%
2021-22:	74%
2022-23:	76%

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2018-19 Budget	2018-19 Actual	2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
REVENUE						
Transfers of Assets or Liabilities from Related Parties	-	1	-	-	-	-
Transfers from Government of Canada	37,382	38,686	46,158	51,783	51,083	51,232
Investment Income	1,043	3,126	1,043	1,043	1,043	1,043
Motor Vehicle Accident Claim Fees	24,000	23,206	24,300	24,600	24,600	24,600
Other Premiums, Fees and Licences	31,555	32,441	32,595	32,915	33,235	33,335
Fines and Penalties	224,900	199,890	220,950	258,350	259,350	259,350
Maintenance Enforcement	16,177	16,355	16,270	16,377	16,482	16,593
Other Revenue	26,450	28,249	28,071	32,254	32,868	34,013
Ministry Total	361,507	341,954	369,387	417,322	418,661	420,166
Inter-Ministry Consolidations	(525)	(9)	-	-	-	-
Consolidated Total	360,982	341,945	369,387	417,322	418,661	420,166
EXPENSE						
Ministry Support Services	25,700	24,949	25,189	25,078	25,078	25,078
Resolution and Court Administration Services	207,579	200,585	196,866	185,626	164,126	158,626
Legal Services	57,490	55,866	54,268	48,703	41,203	38,078
Alberta Crown Prosecution Service	102,218	103,605	104,896	109,258	114,021	116,738
Justice Services	163,296	176,072	169,897	166,352	161,389	161,352
Public Security	518,228	523,163	532,935	521,330	519,483	528,374
Correctional Services	286,790	289,756	289,011	270,161	268,479	268,479
Alberta Human Rights	8,953	8,079	7,103	7,027	7,027	7,027
Motor Vehicle Accident Claims	26,809	31,253	30,838	30,813	30,813	30,813
Victims of Crime Fund	40,045	42,972	43,394	32,746	27,746	27,746
Ministry Total	1,437,108	1,456,300	1,454,397	1,397,094	1,359,365	1,362,311
Inter-Ministry Consolidations	(525)	(1,723)	-	-	-	-
Consolidated Total	1,436,583	1,454,577	1,454,397	1,397,094	1,359,365	1,362,311
Net Operating Result	(1,075,601)	(1,112,632)	(1,085,010)	(979,772)	(940,704)	(942,145)
CAPITAL INVESTMENT						
Ministry Support Services	2,149	513	665	20	20	20
Resolution and Court Administration Services	1,000	1,012	5,630	6,630	9,330	12,330
Legal Services	-	92	-	-	-	-
Alberta Crown Prosecution Service	2,100	1,557	380	380	380	380
Justice Services	4,000	1,915	540	449	149	149
Public Security	533	1,668	1,695	1,695	695	695
Correctional Services	150	1,627	288	288	288	288
Victims of Crime Fund	25	-	15	15	15	15
Consolidated Total	9,957	8,384	9,213	9,477	10,877	13,877

Labour and Immigration

Business Plan 2019–23

Ministry Mandate and Structure

The ministry of Labour and Immigration focuses on supporting job creators, building and developing a strong and diverse workforce, promoting safe, fair and healthy workplaces and attracting skilled workers and entrepreneurs from across Canada and the world to Alberta to support economic growth and diversification.



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

A more detailed description of Labour and Immigration and its programs and initiatives can be found at: <https://www.alberta.ca/labour-and-immigration.aspx>.

Ministry Outcomes

- Alberta's labour legislation and programs supports job creators and a thriving economy
- Albertans have the skills demanded by Alberta's labour market now and in the future
- Alberta is able to attract immigrants and retain new Albertans, resulting in a skilled, resilient and productive workforce that meets the needs of job creators
- Alberta has safe, fair and healthy workplaces
- Employers and workers have access to timely, fair and independent adjudication and dispute resolution services

Outcome 1

What We Want To Achieve

Alberta's labour legislation and programs support job creators and a thriving economy

A balanced approach to labour legislation and regulation supports job creators to find, retain and develop a skilled workforce while protecting the health, safety and rights of workers. The ministry maintains legislation and regulation related to occupational health and safety, employment standards, labour relations and governance and licensing of self-regulating professions as well as the *Workers' Compensation Act*. The ministry will undertake a review of key pieces of legislation and regulation and program delivery to reduce regulatory burden and ensure it supports businesses and encourages economic growth.

Key Objectives

- 1.1 Review and revise legislation, regulations, programs and processes to ensure the effective and efficient delivery of services focusing on reducing red tape and regulatory burden for businesses and Albertans.
- 1.2 Assess current minimum wage impacts to the economy and encourage youth employment by establishing a youth minimum wage.
- 1.3 Implement the *Open for Business Act* to provide flexibility around holiday pay and banked overtime and to simplify the labour relations process.
- 1.4 Review and amend labour legislation and regulation to ensure it supports the needs of job creators while protecting worker rights and enabling a thriving economy.
- 1.5 Review Alberta's farm safety laws to ensure they balance the unique economic pressures of farming and ranching with the need for a flexible farm safety regime.

Initiatives Supporting Key Objectives

- In 2019-20, \$250,000 is allocated to assist famers and ranchers to implement health and safety practices and procedures that align with Occupational Health and Safety legislation and make their work sites safe for their workers, their families and themselves through the Farm Health and Safety Grant.
- The Minimum Wage Expert Panel will assess the province's minimum wage and whether hospitality industry workers who serve alcohol would benefit from a wage differential allowing them to work more hours. In 2019-20, \$50,000 is budgeted for the Minimum Wage Expert Panel.

Performance Metrics

1.a Performance Measure: Red Tape reduction

Government is committed to reducing red tape (regulatory requirements) and the ministry will assess its progress toward achieving a one-third reduction in Labour and Immigration regulatory requirements.

(Regulatory requirements are any action that a citizen, business, or government must take to access government services or programs, carry out business or pursue legislated privileges.)

TARGETS

2019-20:	N/A
2020-21:	50%
2021-22:	100% (one-third reduction)
2022-23:	N/A

Outcome 2

What We Want To Achieve

Albertans have the skills demanded by Alberta's labour market now and in the future

The ministry provides training and re-training programs that help unemployed or under employed Albertans obtain the skills needed to succeed now and into the future. The ministry works to expand training beyond the classroom to ensure these individuals gain the skills and experience needed to maintain stable employment. The ministry develops and aligns evidence-based policies and programs to influence and respond effectively to the province's short and long-term labour market needs. The ministry also collaborates with the ministries of Advanced Education, Community and Social Supports, Education and Indigenous Relations to ensure career supports and training programs provide Albertans with what they need to participate in Alberta's labour market.

Key Objectives

- 2.1 Develop and administer training and employment programs that connect Albertans to good jobs, increasing regional access to training and employment services.
- 2.2 Work with employers, unions and other parties to reduce the impact of workforce transitions.
- 2.3 Improve participation in Alberta's workforce particularly among underrepresented groups.
- 2.4 Partner with Indigenous communities and organizations to support the participation of Indigenous People in the labour market.

Initiatives Supporting Key Objectives

- In 2019-20, \$4.5 million is allocated to Workforce Development Partnerships to help ensure Alberta can respond to skills shortages through collaborative efforts with industry, communities, employer groups, organizations, industry sectors, and municipalities with common labour market needs.
- In 2019-20, \$22 million is allocated to Labour Market Programs to support Alberta employers and their employees to gain the skills they need to succeed in the workforce, including funding for the Canada-Alberta Job Grant.
- Funding for Skills and Training Support provides training opportunities and support for individuals to get a job or substantially improve their employment situation, including funding for Training for Work programs, Aboriginal Training to Employment, First Nations Training to Employment, and Income Support for Learners. \$40.6 million in funding is allocated in 2019-20.
- In 2019-20, \$4.7 million is allocated for the Coal Workforce Transition Program to provide financial support for employees affected by the phase out of coal-fired electricity generation.

Performance Metrics

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

In 2018, 71.9 per cent of Training for Work clients reported they are either employed or in further education or training after leaving a skills training program.

TARGETS

2019-20:	70%
2020-21:	70%
2021-22:	70%
2022-23:	70%

Outcome 3

What We Want To Achieve

Alberta is able to attract immigrants and retain new Albertans, resulting in a skilled, resilient and productive workforce that meets the needs of job creators

Many new Albertans bring an entrepreneurial drive to start new businesses and skills that help employers address labour shortages. The ministry delivers programs and services that attract and support newcomers and assess credentials received outside of Canada. The ministry works and advocates for increased labour mobility and qualification recognition across Canada and to reduce barriers to full participation in Alberta's economy. It also works to ensure newcomers have access to programs and services necessary to be successful in Alberta's economy.

Key Objectives

- 3.1 Leverage targeted attraction and retention strategies and the implementation of labour mobility priorities to assist Alberta employers in supplementing their workforce.
- 3.2 Collaborate with other ministries and develop an Alberta Advantage Immigration Strategy, to attract talented newcomers and job creating entrepreneurs with a focus on settlement in smaller communities.
- 3.3 Establish a Fairness for Newcomers Office to work with professional regulatory organizations to ensure qualification recognition processes are transparent, objective, efficient, impartial and fair.
- 3.4 Support newcomers by providing enhanced pre-arrival settlement services, working with service providing organizations to offer skills upgrading to underemployed foreign professionals and working to expand newcomers' access to bridge financing for certification exams through low interest loans.

Initiatives Supporting Key Objectives

- Settlement and Integration funding helps increase the ability of newcomers to successfully settle and integrate in Alberta and includes funding provided to immigrant-serving agencies. In 2019-20, \$8.3 million is allocated.
- In 2019-20, \$9.3 million is allocated to Labour Attraction and Retention for targeted strategies for attracting and retaining the workers Alberta needs and initiatives aimed at fully engaging new Albertans in the workforce, including the delivery of the Alberta Immigrant Nominee Program.
- Labour Qualifications and Mobility initiatives and programs help ensure that workers from across Canada and internationally receive recognition of their qualifications so that they are able to apply their skills and work to their full potential in Alberta's labour market. These programs and initiatives include the International Qualifications Assessment Service, Foreign Qualification Recognition, and the Fairness for Newcomers Office. In 2019-20, \$10.5 million is allocated.

Performance Metrics

3.a Performance Indicator: Alberta Immigrant Nominee Program (AINP) retention

Nominees that landed in 2017 were surveyed in 2019. 85.7 per cent of AINP nominees surveyed reported they were still working and residing in Alberta one year after obtaining permanent residency.

3.b Performance Measure: Satisfaction of International Qualifications Assessment Service (IQAS) applicants (*The IQAS survey is conducted every two years.*)

In 2017-18, 91 per cent of IQAS applicants were satisfied with the services received.

TARGETS

2019-20:	85%
2020-21:	N/A
2021-22:	85%
2022-23:	N/A

Outcome 4

What We Want To Achieve

Alberta has safe, fair and healthy workplaces

Safe, fair and healthy workplaces help Alberta to be a more attractive and competitive place to work and do business. The ministry collaborates with job creators, workers, health and safety associations, industry associations, and labour groups to promote an informed and knowledgeable workforce regarding both rights and responsibilities. The ministry is focused on fair and timely complaint resolution services. A balanced approach to compliance supports capital investment, job creation in Alberta and worker safety. The ministry takes an evidence-based approach through proactive programs to focus on job creators that require assistance in implementing effective health and safety programs that benefit all workplace parties and ensure they are fulfilling their obligations so that workers are able to go home at the end of each day.

Key Objectives

- 4.1 Work proactively with employers and workers to promote compliance with employment standards and engage in timely complaint resolution and effective enforcement.
- 4.2 Develop new technologies and applications to provide more timely access to occupational health and safety and employment standards records and to facilitate the reporting of information.
- 4.3 Review and enhance the certificate of recognition program to support businesses to build effective health and safety management systems.
- 4.4 Improve workplace health and safety by monitoring for compliance with the *Occupational Health and Safety Act*, Regulation and Code at Alberta worksites through education, responding to reportable incidents and conducting evidence-based inspections.

Initiatives Supporting Key Objectives

- In 2019-20, \$54.9 million is allocated to Occupational Health and Safety to work with job creators and monitor legislative compliance to ensure adequate protection for workers in Alberta.
- Employment Standards helps maintain fair and equitable workplaces by setting minimum standards for wages and working conditions in most workplaces in Alberta. In 2019-20, \$16.1 million is allocated.

Performance Metrics

- 4.a Performance Indicator: Lost-time claim rate and disabling injury rate** (*The lost-time claim rate (LTCR) is the number of lost-time claims per 100 person-years worked and the disabling injury rate (DIR) is the number of disabling injuries per 100 person-years worked. One person-year is equivalent to one full-time worker working for one year or 2,000 hours worked. The LTCR and DIR are indicators of occupational health and safety performance in the province.*)

In 2018, Alberta's lost-time claim rate was 1.46 and the disabling injury rate was 2.71.

4.b Performance Measure: Employment standards complaints completed within 180 days *(The ministry has set a standard of 75% for this measure.)*

In 2018-19, 62 per cent of employment standards complaints were completed within 180 days of the date the complaint was received.

TARGETS

2019-20:	75%
2020-21:	75%
2021-22:	75%
2022-23:	75%

4.c Performance Measure: Employment standards complaints resolved voluntarily *(The ministry has set a standard of 84% for this measure.)*

In 2018-19, 81 per cent of employment standards complaints were resolved using mediation, settlement, compromise or other voluntary means.

TARGETS

2019-20:	84%
2020-21:	84%
2021-22:	84%
2022-23:	84%

Outcome 5

What We Want To Achieve

Employers and workers have access to timely, fair and independent adjudication and dispute resolution services

Work under this outcome represents the collective work of the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation, the Fair Practices Office, the Medical Panels Office, and the Department of Labour and Immigration's Mediation Services to promote positive labour and management relations throughout Alberta.

Key Objectives

- 5.1 Provide effective labour relations dispute resolution services through ministry-appointed mediators and launch a Grievance Mediation program to provide an early, cost effective alternative to arbitration.
- 5.2 Provide efficient, timely, effective and consistent services to the Alberta labour relations community through the Alberta Labour Relations Board.
- 5.3 Provide timely, fair and efficient appeal services independent of the Workers' Compensation Board through the Appeals Commission for Alberta Workers' Compensation.
- 5.4 Review and make recommendations determining administrative fairness within the workers' compensation system and breaches of the Workers' Compensation Board Code of Rights and Conduct and provide navigation assistance, independent advice, and advocacy services to employers and workers and their dependents who are appealing compensation decisions through the Fair Practices Office.

5.5 Provide injured workers and other system partners in the workers' compensation system with an impartial, independent process to resolve complex medical issues through the Medical Panels Office.

Initiatives Supporting Key Objectives

- Labour Relations administers mediator and arbitrator rosters to assist employers and unions in resolving disputes and provides information on labour negotiations and collective bargaining. Labour Relations also provides strategic advice and maintains the Labour Relations Code and regulations. In 2019-20, \$1.9 million is allocated.
- In 2019-20, \$4.3 million is allocated to the Alberta Labour Relations Board to provide an independent and impartial tribunal responsible for the day-to-day application and interpretation of Alberta's labour laws.
- The Appeals Commission for Alberta Workers' Compensation provides an appeals process independent of the Workers' Compensation Board that is timely, fair, and consistent with legislation, policy and the principles of natural justice. In 2019-20, \$12.8 million is allocated to the Appeals Commission for Alberta Workers' Compensation.
- The Fair Practices Office provides assistance navigating the workers' compensation system, fairness reviews, system assurance reports, and independent appeals advice and advocacy services. In 2019-20, \$9.4 million is allocated to the Fair Practices Office.
- The Medical Panels Office provides an impartial, independent process to resolve complex medical issues for workers and other system partners in the workers' compensation system. In 2019-20, \$1.3 million is allocated to the Medical Panels Office.

Performance Metrics

5.a Performance Measure: Alberta Labour Relations Board (ALRB) hearings *(The ALRB strives to hear all applications within 70 days of receipt of the application.)*

In 2018-19, the average number of days from the acceptance of an application to the date of the first Alberta Labour Relations Board (ALRB) hearing was 58.

TARGETS

2019-20:	70 days
2020-21:	70 days
2021-22:	70 days
2022-23:	70 days

5.b Performance Measure: ALRB decisions rendered within 90 calendar days

In 2018-19, 70 per cent of decisions were rendered by the ALRB within 90 calendar days from completion of the hearing(s).

TARGETS

2019-20:	85%
2020-21:	85%
2021-22:	85%
2022-23:	85%

5.c Performance Measure: Appeals Commission reconsideration process

In 2018-19, 98.9 per cent of decisions were not challenged, or if challenged, were supported by the Appeals Commission’s reconsideration process, the Court of Queen’s Bench, the Court of Appeal or the Alberta Ombudsman.

TARGETS

2019-20:	98%
2020-21:	98%
2021-22:	98%
2022-23:	98%

5.d Performance Indicator: Person-days lost to strikes and lockouts *(Work days not worked in the calendar year due to legal strikes and lockouts per 1,000 employees.)*

In 2018, there were 0.7 person-days lost to strikes and lockouts per 1,000 employees.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Labour Market Development	58,322	66,302	56,022	56,022	56,022	56,022
Other Transfers from Government of Canada	-	-	348	466	186	-
Other Revenue	77,781	73,255	79,481	76,360	74,834	75,020
Premiums, Fees and Licences	3,386	4,954	4,386	8,286	8,286	8,286
Transfers of Assets or Liabilities from Related Parties	-	169	-	-	-	-
Ministry Total	139,489	144,680	140,237	141,134	139,328	139,328
Inter-Ministry Consolidations	-	(169)	-	-	-	-
Consolidated Total	139,489	144,511	140,237	141,134	139,328	139,328
EXPENSE						
Ministry Support Services	5,741	5,076	5,622	5,589	5,589	5,589
Workforce Strategies	122,069	119,170	114,823	104,187	108,483	103,731
Safe, Fair and Healthy Workplaces	77,489	69,244	73,323	76,237	74,711	74,897
Labour Relations Board	4,487	3,616	4,259	4,245	4,245	4,245
Appeals Commission for Alberta Workers' Compensation	13,635	12,549	12,959	12,950	12,950	12,950
Medical Panels Office for Alberta Workers' Compensation	1,355	953	1,286	1,283	1,283	1,283
Fair Practices Office	3,470	2,518	9,388	6,572	6,572	6,572
Ministry Total	228,246	213,126	221,660	211,063	213,833	209,267
Inter-Ministry Consolidations	(2,000)	(4,265)	(2,000)	(2,000)	(2,000)	(2,000)
Consolidated Total	226,246	208,861	219,660	209,063	211,833	207,267
Net Operating Result	(86,757)	(64,350)	(79,423)	(67,929)	(72,505)	(67,939)
CAPITAL INVESTMENT						
Workforce Strategies	-	331	-	-	-	-
Safe, Fair and Healthy Workplaces	1,900	1,999	1,400	900	900	900
Labour Relations Board	-	264	-	-	-	-
Medical Panels Office for Alberta Workers' Compensation	-	22	-	-	-	-
Fair Practices Office	-	369	-	-	-	-
Ministry Total	1,900	2,985	1,400	900	900	900
Inter-Ministry Consolidations	-	-	(250)	-	-	-
Consolidated Total	1,900	2,985	1,150	900	900	900

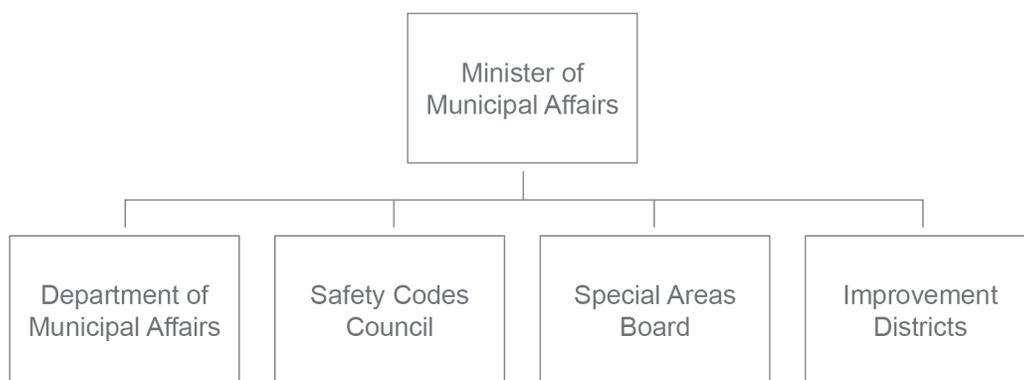
Municipal Affairs

Business Plan 2019–23

Ministry Mandate and Structure

Municipal Affairs assists municipalities in providing well-managed local government to Albertans, including administering municipal grant programs and the preparation of designated industrial property and equalized assessments, managing public land and providing municipal services in the province’s three Special Areas, and providing limited administrative services to seven improvement districts. The ministry manages the network of municipal and library system boards that provides province-wide access to public library services for all Albertans. Municipal Affairs also works to enable local governments to facilitate Alberta’s economic prosperity. The ministry also administers the public safety system that helps ensure that the construction and maintenance of buildings and equipment meet appropriate safety standards. Municipal Affairs leads the co-ordination, collaboration, and co-operation of all organizations involved in the prevention, preparedness, response to and recovery from disasters and emergencies in the province. The ministry’s independent and impartial quasi-judicial boards provide fair and timely decisions on assessment, compensation, and land planning matters.

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



A more detailed description of Municipal Affairs and its programs and initiatives can be found at: <https://www.alberta.ca/municipal-affairs.aspx>.

Ministry Outcomes

- Albertans live in viable municipalities and communities with fiscally responsible, collaborative, and accountable local governments
- Alberta’s economic prosperity is facilitated by local governments
- Albertans are protected with safe buildings, homes, and communities
- Alberta is emergency ready and resilient
- Albertans receive fair, timely, and well-reasoned decisions from the ministry’s quasi-judicial boards

Outcome 1

What We Want To Achieve

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

The ministry supports the viability of municipalities by providing grants and other financial support, administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. The ministry also provides support through the Municipal Sustainability Strategy, which helps improve the long-term viability of municipalities across the province. Further, the ministry oversees the property assessment and taxation system, including the preparation of designated industrial property and the equalized assessment, which assists with the development of the province's education property tax. Through these actions, Municipal Affairs fosters capacity building, transparency, and accountability, which are essential elements for responsible local government. The ministry also supports communities across the province through enabling equitable access to library services for all Albertans.

Key Objectives

- 1.1 Work with municipalities to strengthen regional planning and service delivery through a number of regional governance mechanisms, such as intermunicipal collaboration frameworks and growth management boards.
- 1.2 Support municipalities in continuing to strengthen municipal accountability and transparency through the Municipal Accountability Program, the municipal inspection process, and the introduction of a new annual Alberta Municipalities Measurement Index.
- 1.3 Work collaboratively with municipalities and industry to improve the consistency and efficiency of the property assessment system by completing the transition to the centralized model for designated industrial property assessment and modernizing the assessment models for regulated properties.
- 1.4 Work collaboratively with municipalities and municipal associations in continuing to offer and develop tools and programs to support well-managed, accountable, and sustainable municipalities.
- 1.5 Provide funding to municipalities to help them meet their strategic long-term infrastructure needs and review the fiscal framework for municipal capital funding.
- 1.6 Enhance Albertans' access to public library resources by continuing to provide operating grants to library boards and to continue to invest in the province-wide library network.

Initiatives Supporting Key Objectives

- In 2019-20, \$670.8 million is allocated for the Municipal Sustainability Initiative (MSI). MSI is the province's primary capital grant program for municipalities, and supports vital local infrastructure such as roads, bridges, fire halls, water/wastewater systems, and recreation centres. The ministry will continue to support delivery of local projects under MSI through the program's planned conclusion in 2021-22.
- The Alberta Community Partnership provides targeted funding which focuses on regional collaboration and finding efficient and effective ways to deliver regional services, building capacity through municipal internships, resolving inter-municipal conflicts, and the exploration of regional governance. The 2019-20 budget is \$16.5 million.
- In 2019-20, \$37 million is allocated for Municipal Affairs to support public library services through: public library operating grants; support for SuperNet access in public libraries; interlibrary loan management and delivery; province-wide electronic content; improving access and eliminating barriers to library services for Indigenous people, print-disabled people, and Albertans living in rural and remote communities.

Performance Metrics

1.a Performance Measure: Percentage of municipalities deemed to not be at risk based on financial and governance risk indicators

This measure includes a “percentage achievement” target that commits to a high standard of expected performance at the set rate of 90 per cent. The 2018-19 actual results (for 2017) were 93 per cent.

TARGETS

2019-20 (2018):	90%
2020-21 (2019):	90%
2021-22 (2020):	90%
2022-23 (2021):	90%

Outcome 2

What We Want To Achieve

Alberta’s economic prosperity is facilitated by local governments

Municipal Affairs and the province’s local governments are well-positioned to help deliver on the Government of Alberta’s plan to reignite the economy, support job creators, and get Albertans working again.

Key Objectives

- 2.1 Streamline regulatory requirements in municipal legislation and regulation that are hampering administrative efficiencies for municipalities. The proposed amendments will allow municipalities to be more responsive to the needs of their residents and businesses.
- 2.2 Enable municipalities to foster economic growth by ensuring they have the tools to do so, including facilitating pre-approved industrial zones and allowing municipalities to offer multi-year property tax incentives.
- 2.3 Develop and deliver on a red tape reduction plan to make sure the ministry’s current and new regulations are free of unnecessary red tape, as required by the *Red Tape Reduction Act*.

Initiatives Supporting Key Objectives

- In advance of an assessment model review that is expected to reduce assessed values of shallow gas wells next year, the ministry is supporting municipalities to reduce 2019 property taxes on shallow gas wells and related pipelines by 35 per cent, which will be offset with an education tax credit. This will provide urgently needed short-term relief to this sector, which supports jobs and investment in Alberta communities, and costs \$23 million.

Performance Metrics

2.a Performance Measure: Number of regulatory requirements reduced across the ministry

Municipal Affairs is reviewing all statutes, regulations, and associated policies, forms, and guides to establish a baseline count for the number of regulatory requirements that require citizens and/or businesses and/or government to complete an action in order to comply with statutes and regulation, or access government services. Once a baseline count is validated, targets will be established and the ministry will set about to eliminate unnecessary regulatory burdens. This is a new measure and initial results are expected in spring 2020 and will be reported in the ministry’s 2019-20 Annual Report.

TARGETS

2019-20:	N/A
2020-21:	N/A
2021-22:	N/A
2022-23:	N/A

Outcome 3

What We Want To Achieve

Albertans are protected with safe buildings, homes, and communities

In order to help ensure Albertans are safe in their homes and communities, the ministry oversees a safety system that includes administration of the *Safety Codes Act*, the development and implementation of modern safety codes, and support for local delivery of fire and rescue services. Municipal Affairs also administers the *New Home Buyer Protection Act*, which requires that all new homes built in Alberta are protected under warranty and all new home construction is performed by a licensed homebuilder.

Key Objectives

- 3.1 Align the safety codes system to a quality assurance framework that enables partners to act autonomously while holding them accountable.
- 3.2 Represent Alberta and its interests during the development of national and international codes for potential adoption in Alberta.
- 3.3 Reduce provincial trade barriers in safety codes.
- 3.4 Hold residential builders accountable to construction standards for quality and code compliance.
- 3.5 Lower regulatory costs on new housing.

Initiatives Supporting Key Objectives

- In 2019-20, \$3.3 million is allocated for the Residential Protection Program, which includes processing builder license applications and renewals, administering a publicly accessible online registry of new residential homes covered under the warranty requirements, and promoting and enforcing the legislated requirements.

Performance Metrics

- 3.a Performance Measure: Number of injuries and fatalities caused by structural or mechanical failure of buildings and associated systems per 100,000 population in Alberta** (*The 2018-19 results are not yet available; however, the ministry will target to provide results as part of the 2020-23 business plan.*)

TARGETS

2019-20:	0.91
2020-21:	0.87
2021-22:	0.82
2022-23:	0.78

3.b Performance Indicator: Number of injuries and fatalities involving buildings or associated systems not caused by structural or mechanical failure per 100,000 population in Alberta *(The 2018-19 results are not yet available; however, the ministry will target to provide results as part of the 2020-23 business plan.)*

	2014	2015	2016	2017
Actuals	6.03	6.59	6.15	5.43

3.c Performance Indicator: Number of fire reports not caused by structural or mechanical failure of buildings and associated systems, per 100,000 population in Alberta *(2016 actuals includes the Fort McMurray wildfires. When the wildfires are excluded, the number of fire reports per 100,000 population in 2016 is 100.54. The 2018-19 results are not yet available; however, the ministry will target to provide results as part of the 2020-23 business plan.)*

	2014	2015	2016	2017
Actuals	116.74	124.09	399.61	96.61

Outcome 4

What We Want To Achieve

Alberta is emergency ready and resilient

To help Alberta’s municipalities and communities better manage emergencies and disasters, the ministry provides a range of supports. Through the Alberta Emergency Management Agency, the ministry provides strategic policy advice and leadership to emergency management partners, and maintains and staffs the Provincial Operations Centre to co-ordinate the Government of Alberta’s response to emergencies and disasters. The ministry also helps Albertans and communities recover after disasters by providing financial assistance, expert recovery advice, and co-ordinating resources across the Government of Alberta ministries and recovery stakeholders.

Key Objectives

- 4.1 Work with and support communities in implementing recent changes to the emergency management legislative framework to improve emergency preparedness at the community-level.
- 4.2 Improve Alberta’s emergency preparedness and response capability through regional incident management teams.
- 4.3 Improve community and individual-level disaster resilience by providing on-line and in-person emergency management training to municipalities and through public awareness campaigns.
- 4.4 Assist communities and Albertans to recover from disasters by administering disaster financial assistance, providing disaster recovery co-ordination, and co-ordinating Government of Alberta disaster expenditures.
- 4.5 Improve resilience within the Government of Alberta by strengthening the current business continuity and consequence management programs and by leading in the development of a provincial hazard and risk assessment and disaster resilience strategy.
- 4.6 Ensure Albertans have access to 911 and emergency public alerting services that are technologically current and agile.

Initiatives Supporting Key Objectives

- Municipal Affairs makes the Alberta Emergency Alert available to municipal, federal, and provincial users, enabling emergency notifications to be sent to Albertans. In 2019-20, \$0.35 million is budgeted for this program.
- Municipalities and Government of Alberta departments are supported through the 2019 Northwest Alberta Wildfire Disaster Recovery Program, as well as funding provided to municipalities and residents impacted by other extraordinary flooding events in 2019. In 2019-20, \$150.8 million is budgeted primarily for 2018 and 2019 events (wildfires and floods).
- In 2019-20, \$17 million will be provided to 911 call centres to support the services they provide to Albertans who need emergency assistance.

Performance Metrics

4.a Performance Measure: Percentage of communities (municipalities, First Nations, and Metis Settlements) that have been visited by an Alberta Emergency Management Agency field officer and had their Community Emergency Management Plan reviewed annually

This measure includes a “percentage achievement” target that commits to a high standard of expected performance at the set rate of 90 per cent. Field officer capacity is impacted by the unpredictability around the type, frequency, and severity of extraordinary disaster events. The 2018-19 actual results were 93 per cent.

TARGETS

2019-20:	90%
2020-21:	90%
2021-22:	90%
2022-23:	90%

4.b Performance Measure: Percentage of residential disaster financial assistance files that have received 90 per cent of its estimated funding within 90 days of being determined eligible for disaster financial assistance

This measure includes a “percentage achievement” target that commits to a high standard of expected performance at the set rate of 90 per cent, taking into account the unpredictability around the type, frequency, and severity of extraordinary disaster events. Other factors that add the variability in performance are the volume and complexity of individual disaster financial assistance applications received. The 2018-19 actual results were 94 per cent.

TARGETS

2019-20:	90%
2020-21:	90%
2021-22:	90%
2022-23:	90%

Outcome 5

What We Want To Achieve

Albertans receive fair, timely, and well-reasoned decisions from the ministry's quasi-judicial boards

The Municipal Government Board, New Home Buyer Protection Board, Surface Rights Board, and Land Compensation Board deliver fair and impartial quasi-judicial dispute resolution processes for assessment, compensation, land planning, and other matters that impact Albertans and the municipalities in which they live.

Key Objectives

- 5.1 Deliver an efficient and impartial appeals process for land planning, compensation, assessment, and other matters referred to the Boards.
- 5.2 Assist parties with resolving their disputes by providing effective alternative dispute resolution and mediation services.
- 5.3 Provide certification training and support to municipal Assessment Review Boards.
- 5.4 Strengthen the rights of landowners and operators to fair and timely decisions on surface rights matters by streamlining internal processes and reducing timelines for issuing decisions.
- 5.5 Legislatively amalgamate the Municipal Government Board, the New Home Buyer Protection Board, the Surface Rights Board, and the Land Compensation Board into a single board, to further reduce duplication and ensure efficiency.

Initiatives Supporting Key Objectives

- In 2019-20, \$0.8 million will be provided to support Municipal Assessment Review Boards across Alberta, providing board members to preside over composite assessment review board hearings.

Performance Metrics

5.a Performance Measure: Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, designated industrial property, and equalized assessment appeals

The 2018-19 actual results were 89 per cent.

TARGETS

2019-20:	88%
2020-21:	88%
2021-22:	88%
2022-23:	88%

5.b Performance Indicator: Percentage satisfied or neutral regarding Municipal Government Board support to Municipal Composite Assessment Review Boards

The 2018-19 actual results were 96 per cent.

	2013	2014	2015	2016	2017
Actuals	99%	100%	100%	100%	99%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Transfers from Government of Canada						
Federal Gas Tax Fund	229,516	228,827	476,544	244,029	255,121	255,121
Disaster Assistance	-	31,129	-	-	-	-
Other	8,400	8,494	5,000	-	-	-
Investment Income	150	495	475	475	475	475
Premiums, Fees and Licences	32,829	38,496	37,974	38,844	39,040	39,336
Other Revenue	17,320	74,643	15,045	17,246	16,411	16,324
Consolidated Total	288,215	382,084	535,038	300,594	311,047	311,256
EXPENSE						
Ministry Support Services	9,214	8,211	8,425	8,224	8,224	8,224
Municipal Services and Legislation	11,670	9,364	9,980	9,636	9,636	9,636
Municipal Assessments and Grant Administration	28,496	26,696	25,645	27,108	26,273	26,186
Municipal Sustainability Initiative	668,000	663,852	670,773	993,000	927,200	-
Local Government Fiscal Framework	-	-	-	-	-	890,000
Federal Grant Programs	246,316	245,815	486,544	244,029	255,121	255,121
Grants in Place of Taxes	58,662	53,486	44,554	30,197	30,025	30,025
Alberta Community Partnership	18,500	21,371	16,500	16,500	16,500	16,500
Public Safety	17,105	14,550	15,439	14,892	14,942	15,010
Alberta Emergency Management Agency	33,011	115,195	65,214	33,144	33,144	33,144
Quasi-Judicial Boards	7,204	6,503	6,204	6,231	6,231	6,231
Library Services	36,954	38,071	37,070	37,062	37,062	37,062
2016 Wood Buffalo Wildfire	1,063	935	873	-	-	-
Municipal Cannabis Transition Program	-	11,150	-	-	-	-
2019 Northwest Alberta Wildfires	-	-	118,360	-	-	-
Safety Codes Council	10,821	14,713	15,184	15,192	15,255	15,255
Ministry Total	1,147,016	1,229,912	1,520,765	1,435,215	1,379,613	1,342,394
Inter-Ministry Consolidations	-	(218)	-	-	-	-
Consolidated Total	1,147,016	1,229,694	1,520,765	1,435,215	1,379,613	1,342,394
Net Operating Result	(858,801)	(847,610)	(985,727)	(1,134,621)	(1,068,566)	(1,031,138)
CAPITAL INVESTMENT						
Municipal Assessments and Grant Administration	3,000	213	1,787	7,413	2,000	2,200
Public Safety	911	1,209	-	-	-	-
Alberta Emergency Management Agency	2,000	1,512	2,317	800	-	-
Safety Codes Council	1,318	2,336	305	625	1,000	1,000
Consolidated Total	7,229	5,270	4,409	8,838	3,000	3,200

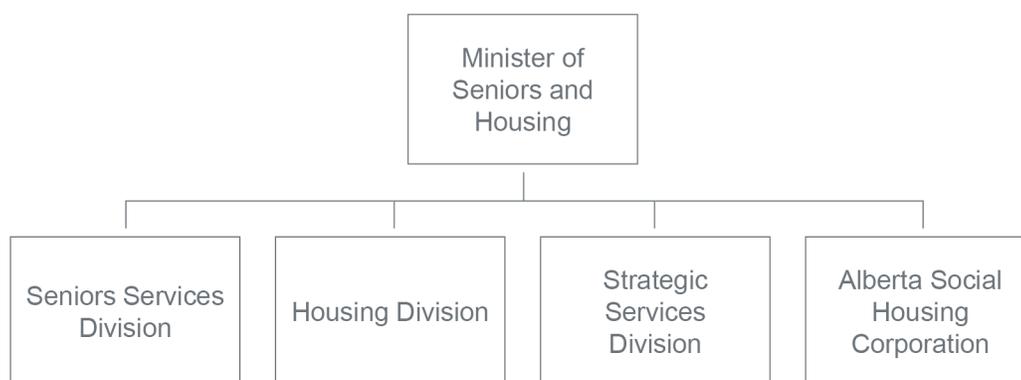
Seniors and Housing

Business Plan 2019–23

Ministry Mandate and Structure

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

The ministry promotes the well-being and quality of life of Alberta seniors and those in need of affordable housing. It develops and delivers programs and services that assist seniors and promote safety and well-being for Alberta’s aging population. The ministry fosters the development of affordable housing and supports access to housing options for Albertans most in need. To achieve these outcomes, the ministry works with seniors, Albertans who require housing supports, and others in the network of support: families and caregivers, communities, senior-serving organizations, housing management bodies, housing providers, and other government partners.



A more detailed description of Seniors and Housing and its programs and initiatives can be found at: <https://www.alberta.ca/ministry-seniors-housing.aspx>.

Ministry Outcomes

- Make life better for Alberta seniors and their caregivers
- Make housing affordable and accessible for Albertans

Outcome 1

What We Want To Achieve

Make life better for Alberta seniors and their caregivers

The ministry prioritizes the well-being of seniors and the ability to age in their chosen communities. Alberta's 615,000 seniors are supported by the ministry through the delivery of high-quality programs and supports. Seniors' benefits will be maintained to help provide financial stability for seniors with low income to meet basic needs. Other initiatives focus on creating innovative community options through civil society partnerships in the priority areas of addressing ageism, elder abuse prevention, transportation, social inclusion, and engagement of diverse populations. Policies and programs will continue to be developed in response to an aging population as the number of Alberta seniors will nearly double by 2035.

Key Objectives

- 1.1 Provide individual and community-based programs and services that support seniors to participate in their communities, and for their communities to support seniors' independence.
- 1.2 Identify opportunities for red tape reduction and cost effectiveness across senior service programs and within seniors' financial assistance programs.
- 1.3 Explore approaches to respond to needs of the diverse population of seniors, such as Indigenous, immigrant, refugee and newcomer, and LGBTQ2S+ seniors.
- 1.4 Explore innovative approaches to partner with civil society organizations to improve cross-sector collaboration in the planning and delivery of programs and services.
- 1.5 Support the needs of diverse populations of seniors who reside and contribute to the province by implementing initiatives to address ageism, elder abuse, social inclusion, transportation, caregiver supports, and aging in communities.

Initiatives Supporting Key Objectives

- Alberta Seniors Benefit (ASB) provides financial support to more than 160,000 eligible seniors to assist with monthly living expenses. This benefit, costing \$309.9 million in 2019-20, is intended to supplement the Government of Canada's Old Age Security and Guaranteed Income Supplement programs.
- The Supplementary Accommodation Benefit (SAB), costing \$88.2 million in 2019-20, ensures seniors with low income residing in long-term care or designated supportive living have \$322 disposable income each month after paying care facility accommodation charges.
- Special Needs Assistance for Seniors (SNA), costing \$26.3 million in 2019-20, provides more than 30,000 seniors with low income with financial assistance for a range of health and personal supports.
- In 2019-20, \$11.5 million (loans) and \$1.0 million (grants) is allocated to the Seniors Home Adaptation and Repair Program (SHARP) to help eligible seniors to finance home repairs and adaptations through a low-interest home equity loan. A grant component to assist with basic and essential home repairs is available to seniors with low income who are not eligible for a loan.
- In 2019-20, \$8.2 million (loans) is allocated for Seniors Property Tax Deferral Program (SPTDP), which allows seniors to defer all or part of their property taxes through a low-interest home equity loan. The program frees up money for other expenses and helps seniors maintain independence in their homes and communities.
- In 2019-20, \$900,000 is allocated for strategic investments to address the needs of a growing seniors population by funding research, innovation projects, and other initiatives that focus on priority issues such as caregivers, age friendly communities, and transportation. This allocation also supports the implementation of 28

community grants addressing the diverse needs of seniors across the province. Grant streams are focused on addressing elder abuse, social inclusion and diverse populations, aging in community, and ageism.

Performance Metrics

1.a Performance Indicator: Seniors' income relative to population

Alberta's seniors were at 75.3 per cent of Alberta's median income in 2017, compared to Canada's seniors at 78.5 per cent of Canada's median income. However, as Alberta's median income is higher than Canada's, Alberta seniors continue to have higher income than seniors do in other provinces. Seniors' median income increased by 9 per cent between 2014 and 2017, while other Albertans' median income decreased by 1 per cent.

This indicator provides a comparison for seniors' median income in Alberta and the income of all Albertans, and provides similar comparative analysis for all Canadian seniors and the general population.

Median income is the amount that divides the income distribution into two equal groups, half having income above that amount, and half having income below that amount.

1.b Performance Indicator: Sense of Belonging

The sense of belonging indicator is a proxy for social inclusion and community connectedness, and ties directly to the ministry's work related to social isolation, age-friendly communities, ageism, and aging in community.

In 2018, 74 per cent of Alberta seniors reported a sense of belonging to local community (somewhat strong or very strong). In 2016, 77 per cent of Alberta seniors and in 2017, 77 per cent of Alberta seniors reported a sense of belonging to local community (somewhat strong or very strong).

1.c Performance Measure: Alberta Seniors Benefit

In 2018-19, 77 per cent of Alberta Seniors Benefit (ASB) recipients reported that the ASB assisted them in meeting their basic needs. Data for this measure is collected every two years.

TARGETS

2019-20:	N/A
2020-21:	80%
2021-22:	N/A
2022-23:	80%

1.d Performance Measure: Special Needs Assistance

In 2018-19, 91 per cent of Special Needs Assistance (SNA) recipients reported that the SNA assisted them in meeting their individualized needs. Data for this measure is collected every two years.

TARGETS

2019-20:	90%
2020-21:	N/A
2021-22:	90%
2022-23:	N/A

1.e Performance Measure: Seniors Loan Programs

In 2018-19, 91 per cent and 89 per cent of Seniors Home Adaptation and Repair Program (SHARP) and Seniors Property Tax Deferral (SPTD) loan recipients, respectively, reported the program helped them remain in their home longer. Data for this measure is collected every two years.

TARGETS

	SHARP	SPTD
2019-20:	N/A	90%
2020-21:	90%	N/A
2021-22:	N/A	90%
2022-23:	90%	N/A

Outcome 2

What We Want To Achieve

Make housing affordable and accessible for Albertans

The ministry is working with housing providers to build, renew, and maintain affordable housing for the approximately 65,000 affordable housing units that serve over 110,000 Albertans, including seniors in need of specialized housing. The ministry is also working to expand the use of mixed-income housing and explore the use of public-private partnerships (P3s). The provision of affordable housing initiatives could not be possible without the ministry's partnership with numerous civil society organizations, housing management bodies, and other orders of government.

Key Objectives

- 2.1 Develop new capital programs that require partnership between the orders of government, community operators, and private sector to deliver new mixed-income affordable housing.
- 2.2 Review with community operators the best use of properties owned by the Alberta Social Housing Corporation for redevelopment, maintenance, and disposition.
- 2.3 Partner with community operators to redevelop the social housing portfolio with a mixed-income portfolio.
- 2.4 Maximize federal funding for Alberta under the National Housing Strategy to support housing affordability for Albertans, and protect and redevelop Alberta's affordable housing portfolio.
- 2.5 Through the Military Liaison, develop, promote, and sustain government's relationship with the Canadian Armed Forces. Help veterans and their families integrate into civilian life following their term of military service, ensure the ongoing maintenance and development of the Government of Alberta Military Families Web Portal, and provide seamless access to provincial services, including housing supports.

Initiatives Supporting Key Objectives

- In 2019-20, \$50.1 million is allocated to Family Community Housing, which provides 10,800 subsidized rental-housing units for families with low income, seniors, and individuals who cannot afford other housing options due to circumstance.
- In 2019-20, \$49.3 million is allocated for Seniors Community Housing. The Seniors Lodge program provides 10,250 units with meals, services, and recreational opportunities for independent seniors. The Seniors

Self-Contained Housing program provides 14,250 apartment-style units for seniors who are able to live independently with or without assistance of community-based services.

- Rental Assistance provides 11,200 private landlord and direct to tenant rent supplements to help households find affordable rental accommodation in eligible rental projects. This will cost \$67.5 million in 2019-20.
- Special Needs Housing provides 2,225 units for individuals who have special housing needs, such as seniors, people with physical disabilities, and victims of violence. In 2019-20, this will cost \$15.5 million.
- The Government of Alberta will support the affordable housing portfolio through Capital Maintenance and Renewal (\$39.8 million in 2019-20) to ensure a stable supply of affordable housing across the province, as well as through Capital Development (\$111.2 million in 2019-20) initiatives to increase the supply of affordable housing.

Performance Metrics

2.a Performance Measure: Housing Facilities – Physical Condition

An integral component of providing affordable housing is providing adequate housing (i.e., housing that is in good or fair condition and not in need of any major repairs such as defective plumbing or electrical systems and structural repairs to walls, floors, and ceilings). To ensure that units in the housing portfolio provide appropriate shelter for residents, Alberta Infrastructure leads the evaluation of each of these units every five years using international facility condition standards. By tracking and reporting physical condition using the Facility Condition Index, the ministry monitors the condition of the housing portfolio and directs resources to maintain and improve units to ensure the availability of appropriate housing.

In 2018-19, 23 per cent of housing facilities were in 'good' condition, 71 per cent in 'fair' condition and 6 per cent in 'poor' condition.

TARGETS

	Percentage in good condition	Percentage in fair condition	Percentage in poor condition
2019-20:	24%	71%	5%
2020-21:	24%	71%	5%
2021-22:	24%	71%	5%
2022-23:	25%	71%	4%

2.b Performance Measure: Number of new and regenerated units

The provision and maintenance of affordable housing are priorities for the ministry. This measure helps to report on the ability of the ministry to build and regenerate units for Albertans in need of affordable housing.

In 2018-19, 790 new and regenerated units were completed.

TARGETS

2019-20:	700 units
2020-21:	700 units
2021-22:	1000 units
2022-23:	300 units

2.c Performance Indicator: Core housing need

Core housing need data for 2016 was obtained directly from Canada Mortgage and Housing Corporation.

	2001	2006	2011	2016
Alberta households in core housing need	10.5%	10.1%	10.7%	11.4%
Rental households in core housing need	23.1%	22.8%	23.2%	24.7%
Senior-led rental households in core housing need	33.5%	37.4%	41.9%	45.3%
Lone-parent family rental households in core housing need	42.4%	39.6%	41.2%	42.3%
Aboriginal rental households in core housing need	31.1%	28.1%	31.5%	30.3%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Other Transfers from Government of Canada	112,164	91,078	110,230	103,248	102,619	103,430
Investment Income	3,492	9,414	9,156	6,732	5,474	4,914
Other Revenue	10,627	22,503	11,744	11,264	10,764	10,264
Internal Government Transfers	-	8,066	4,700	4,500	1,200	-
Ministry Total	126,283	131,061	135,830	125,744	120,057	118,608
Inter-Ministry Consolidations	-	(8,066)	(4,700)	(4,500)	(1,200)	-
Consolidated Total	126,283	122,995	131,130	121,244	118,857	118,608
EXPENSE						
Ministry Support Services	5,375	5,600	5,319	5,150	4,983	4,983
Seniors Services	34,583	34,148	35,477	35,140	35,795	36,486
Alberta Seniors Benefit	371,142	389,908	403,422	416,748	428,319	436,895
Housing	11,773	12,183	11,573	11,073	10,407	10,407
Alberta Social Housing Corporation	261,302	289,391	253,695	247,800	233,070	222,447
Ministry Total	684,175	731,230	709,486	715,911	712,574	711,218
Inter-Ministry Consolidations	-	(332)	(300)	(300)	(300)	(300)
Consolidated Total	684,175	730,898	709,186	715,611	712,274	710,918
Net Operating Result	(557,892)	(607,903)	(578,056)	(594,367)	(593,417)	(592,310)
CAPITAL INVESTMENT						
Ministry Support Services	-	-	25	25	25	25
Alberta Social Housing Corporation	235,140	114,421	126,111	178,526	115,882	72,727
Ministry Total	235,140	114,421	126,136	178,551	115,907	72,752
Inter-Ministry Consolidations	-	(1,490)	-	-	-	-
Consolidated Total	235,140	112,931	126,136	178,551	115,907	72,752

BLANK PAGE

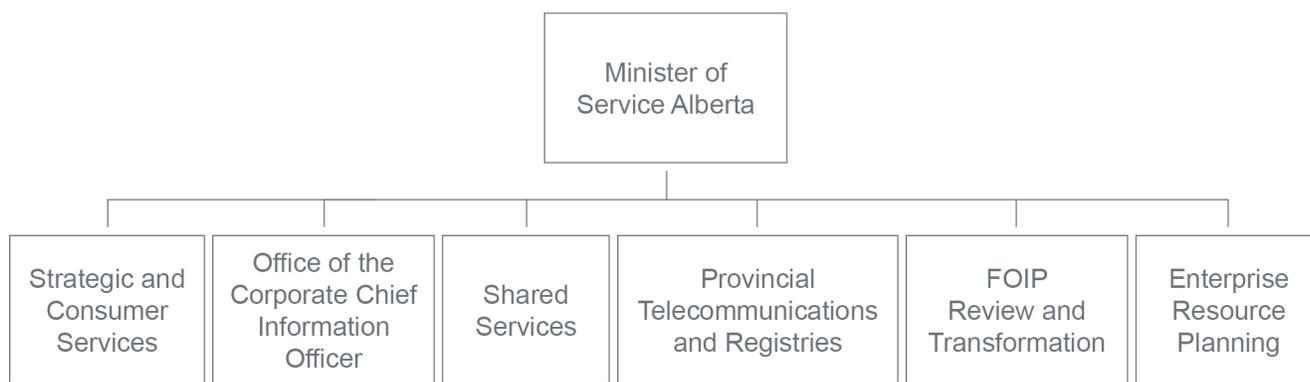
Service Alberta

Business Plan 2019–23

Ministry Mandate and Structure

Service Alberta has a strategic role within government to drive innovation and foster efficient delivery of government programs, services and information, while reducing unnecessary regulatory burden on Albertans. The ministry is also supporting Alberta’s economic recovery by ensuring the marketplace is competitive and fair, and that consumers are protected. 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.



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

Ministry Outcomes

- Consumers are protected
- Government is transparent and information is secure
- Government is modernized
- Service delivery is improved

Outcome 1

What We Want To Achieve

Consumers are protected

Service Alberta establishes a clear set of legislative and regulatory frameworks to ensure an open, secure and fair marketplace. Education and awareness activities are delivered to inform and empower consumers and businesses to participate with confidence in the marketplace. Inspections and investigations occur to ensure consumers are protected and that businesses are able to compete on a level playing field.

Key Objectives

- 1.1 Improve consumer protections and outreach activities to educate Albertans.
- 1.2 Ensure legislation and regulatory frameworks enable consumers and businesses to operate in an efficient, fair and openly competitive marketplace.
- 1.3 Balance effective industry regulation and protection of consumer interests while enhancing governance and reducing unnecessary red tape.
- 1.4 Use modern technologies and approaches to distribute important consumer information directly to Albertans.
- 1.5 Improve access to timely and efficient consumer dispute resolutions.

Initiatives Supporting Key Objectives

- In 2019-20, \$450,000 is allocated to review the *Real Estate Act* to ensure the Real Estate Council of Alberta is a well-governed and trusted organization with the capacity to deliver important functions, duties and powers while protecting consumers.
- To conduct a comprehensive analysis of the Condominium Property Regulation, for opportunities to reduce red tape, while promoting an efficient, fair and open marketplace, \$300,000 is allocated in 2019-20.

Performance Metrics

1.a Performance Measure: Number of new or expanded consumer protection initiatives advanced

In 2018-19, 8 new or expanded consumer protection initiatives were advanced.

TARGETS

2019-20:	15
2020-21:	12
2021-22:	12
2022-23:	12

1.b Performance Measure: Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)

In 2018-19, consumer education and awareness initiatives had a reach of 2.50 million.

TARGETS

2019-20:	2.50
2020-21:	2.75
2021-22:	3.00
2022-23:	3.10

Outcome 2

What We Want To Achieve

Government is transparent and information is secure

Citizens are becoming greater consumers of information, resulting in the need for government to achieve a balance between openness, transparency and privacy. The ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the ministry administers the *Freedom of Information and Protection of Privacy Act* (FOIP) which enables government transparency while enhancing privacy protection for Albertans' personal information.

Key Objectives

- 2.1 Enhance government transparency and protection of personal information.
- 2.2 Improve information management, governance and accountability to increase compliance, consistency and efficiency.
- 2.3 Ensure the confidentiality, integrity, appropriate classification and availability of Albertans' information.
- 2.4 Improve the way government shares and receives information with and from Albertans.
- 2.5 Enhance the availability and usability of information on the Alberta Open Government Portal.

Initiatives Supporting Key Objectives

- In 2019-20, \$2.1 million is allocated to purchase a new case management system for FOIP to meet the current and future needs of the business and provide opportunities for improvement through enhanced case management, reporting, and redaction functionality.

Performance Metrics

2.a Performance Measure: Percentage of FOIP requests completed by government public bodies within 60 days or less

In 2018-19, 88 per cent of FOIP requests were completed within 60 days.

TARGETS

2019-20:	95+%
2020-21:	95+%
2021-22:	95+%
2022-23:	95+%

2.b Performance Measure: Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner

Due to the timing of data availability, 2018-19 results are not yet available. These results will be reported in future Business Plans and Annual Reports.

TARGETS

2019-20:	95+%
2020-21:	95+%
2021-22:	95+%
2022-23:	95+%

2.c Performance Measure: Total number of visits to the Open Government Portal

In 2018-19, there were 1,944,311 visits to the Open Government Portal.

TARGETS

2019-20:	2,138,742
2020-21:	2,285,454
2021-22:	2,448,645
2022-23:	2,620,051

2.d Performance Indicator: External malicious attacks prevented by information security controls

In 2018-19, 5,338 malware infections were prevented by security controls, and 92 per cent of the 347 million emails received were blocked due to detected malicious content.

Outcome 3

What We Want To Achieve

Government is modernized

Service Alberta works with ministry partners to modernize business processes and to introduce technology that will increase government productivity, efficiency and effectiveness. Using consistent policies and standards, and by leveraging resources as a single enterprise, Service Alberta delivers prudent fiscal management and improved program delivery. Service Alberta aims to reduce processing and service delivery timelines, and to work towards balancing legislative changes and modernizing services.

Key Objectives

- 3.1 Engage in pilot projects to test global best practices that can help deliver services faster, more securely and at a lower cost.
- 3.2 Lead and support transformation initiatives to enable the shift to a one-government approach for corporate service delivery across the Government of Alberta.
- 3.3 Improve the governance and implementation of the government's technology infrastructure and business applications to realize efficiencies through innovation.
- 3.4 Adopt innovative practices in how government procures while promoting fair treatment of Alberta businesses and workers.

Initiatives Supporting Key Objectives

- Implement the government's enterprise resource planning system, 1GX (one government eXperience), to replace aged and redundant systems, enhance system functionality and help drive innovation, efficiency and effectiveness throughout government. In 2019-20, this will cost \$79.6 million.
- Apply a One-Government approach to Information Management and Technology (IMT) that will adopt practices that enable opportunities for businesses in Alberta and Canada, centralize IMT procurement and vendor management, and implement innovative and consistent approaches that reduce timeframes and costs. This will cost \$1.5 million in 2019-20.
- In 2019-20, \$885,000 is allocated to implement the Multi-Jurisdictional Registry Access System (MRAS) that will replace the current manual extra-provincial registration for corporations in British Columbia, Alberta, Saskatchewan, Manitoba and Corporations Canada with a new web-based online service.

Performance Metrics

3.a Performance Measure: Percentage of invoices paid electronically

In 2018-19, 1,096,395 out of 1,291,405 invoices were paid electronically for a rate of 85 per cent.

TARGETS

2019-20:	85%
2020-21:	88%
2021-22:	90%
2022-23:	92%

3.b Performance Measure: Percentage of internal clients satisfied with services received from Service Alberta

Due to the timing of data availability, 2018-19 results are not yet available. These results will be reported in future Business Plans and Annual Reports.

TARGETS

2019-20:	80%
2020-21:	82%
2021-22:	84%
2022-23:	86%

Outcome 4

What We Want To Achieve

Service delivery is improved

Service Alberta expects to provide Albertans with greater ease and flexibility in how they access government information and services by establishing single points of online access to information and services available anytime, anywhere. Delivering more services online and incorporating modern technologies will also provide improved efficiencies and effectiveness in service delivery. Taking steps to support the expansion of high-speed broadband across the province will ensure that all Albertans can take advantage of online services.

Key Objectives

- 4.1 Expand and enhance delivery of government services.
- 4.2 Improve Albertans' access to registry services and land titles.
- 4.3 Develop a strategy to support widespread access to high-speed broadband and realize the opportunities for innovation and efficiency inherent in digital service delivery.
- 4.4 Develop innovative solutions to increase the delivery of cost-effective services.
- 4.5 Reduce regulatory burden for Albertans and businesses.

Initiatives Supporting Key Objectives

- In 2019-20, \$1.1 million is allocated to continue to partner with departments to expand and enhance online delivery of services through MyAlberta eServices and MyAlberta Digital ID, and build out new features and functions in support of registry services modernization.

Performance Metrics

4.a Performance Measure: Number of Albertans with MyAlberta Digital Identity Accounts

In 2018-19, 216,480 Albertans adopted MyAlberta Digital Identity Accounts.

TARGETS

2019-20:	750,000
2020-21:	900,000
2021-22:	1,050,000
2022-23:	1,200,000

4.b Performance Measure: Number of services available through MyAlberta eServices

In 2018-19, 78 services were available through MyAlberta eServices.

TARGETS

2019-20:	90
2020-21:	100
2021-22:	110
2022-23:	120

4.c Performance Measure: Number of transactions completed through MyAlberta eServices

In 2018-19, 799,191 services were completed through MyAlberta eServices.

TARGETS

2019-20:	850,000
2020-21:	900,000
2021-22:	950,000
2022-23:	1,000,000

4.d Performance Measure: Call Center service index (based on courteousness, knowledge, effort, wait time and ease of access) related to Registries; Consumers; Health; and 310-0000

In 2018-19, the call center service index was:

- Registries: 89%
- Consumers: 87%
- Health: 83%
- 310-0000: the survey was not performed, as the ministry is working to implement enhancements to the survey methodology for this specific line of business. A new method is expected to be in place shortly and results will be available in future Business Plans and Annual Reports.

TARGETS

2019-20:	90+%
2020-21:	90+%
2021-22:	90+%
2022-23:	90+%

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Motor Vehicles	512,580	519,652	526,424	545,715	549,260	554,475
Land Titles	73,565	69,776	69,155	84,475	85,529	86,854
Other Premiums, Fees and Licences	50,427	49,356	49,744	50,440	51,386	52,403
Utilities Consumer Advocate	9,034	6,474	8,131	7,321	7,248	7,104
Other Revenue	83,447	75,465	88,056	82,899	82,899	82,899
Ministry Total	729,053	720,723	741,510	770,850	776,322	783,735
Inter-Ministry Consolidations	(69,500)	(52,706)	(69,500)	(69,500)	(69,500)	(69,500)
Consolidated Total	659,553	668,017	672,010	701,350	706,822	714,235
EXPENSE						
Ministry Support Services	8,250	9,631	9,474	9,425	9,424	9,423
Land Titles	11,775	18,038	11,005	11,000	10,995	10,990
Motor Vehicles	17,226	13,158	13,165	13,160	13,155	13,150
Other Registry Services	10,685	10,844	10,665	10,660	10,655	10,650
Freedom of Information and Protection of Privacy	12,246	11,737	12,465	12,465	12,460	12,455
Consumer Awareness and Advocacy	22,125	23,041	21,510	21,505	21,500	21,495
Utilities Consumer Advocate	9,034	6,476	8,131	7,321	7,248	7,104
Enterprise and Shared Services	635,760	607,008	597,816	543,962	529,045	520,008
Alberta First Responders Radio Communications System	60,557	44,863	60,557	60,557	60,557	60,557
Ministry Total	787,658	744,796	744,788	690,055	675,039	665,832
Inter-Ministry Consolidations	(69,500)	(56,903)	(69,500)	(69,500)	(69,500)	(69,500)
Consolidated Total	718,158	687,893	675,288	620,555	605,539	596,332
Net Operating Result	(58,605)	(19,876)	(3,278)	80,795	101,283	117,903
CAPITAL INVESTMENT						
Land Titles	-	18	-	-	-	-
Motor Vehicles	-	85	-	-	-	-
Consumer Awareness and Advocacy	-	535	-	-	-	-
Enterprise and Shared Services	106,142	100,295	95,392	88,742	93,771	93,777
Alberta First Responders Radio Communications System	6,598	4,895	9,328	2,300	2,300	2,300
Ministry Total	112,740	105,828	104,720	91,042	96,071	96,077
Consolidated Total	112,740	105,828	104,720	91,042	96,071	96,077

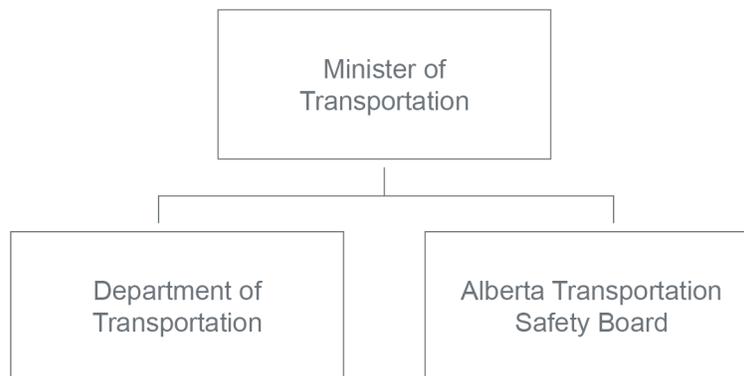
Transportation

Business Plan 2019–23

Ministry Mandate and Structure

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

The ministry supports the province’s economic, social and environmental vitality by developing and preserving a safe, efficient and affordable multi-modal transportation system. The system enables economic growth and supports market access while promoting connected communities and enhancing Albertans’ quality of life. Transportation undertakes key activities to effectively maintain and expand the provincial highway network, support critical water infrastructure and implement strategies to promote safe travel for all road users.



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

Ministry Outcomes

- **Competitiveness, Market Access and Economic Growth:** Alberta has a safe and efficient multi-modal transportation system that supports the economy
- **Long-term Sustainability and Affordability:** Alberta can afford to maintain its existing transportation assets and invest in new strategic infrastructure
- **Connected and Active Communities:** Albertans have inclusive and accessible transportation options in and between communities
- **Safety and Security:** Transportation safety and security is enhanced through educational, regulatory, technological and infrastructure improvements
- **Innovation and Technology Integration:** Alberta’s transportation system adapts to new innovations and technologies
- **Environmental Stewardship:** Alberta has a transportation system that is managed in an environmentally responsible and sustainable manner

Outcome 1

What We Want To Achieve

Competitiveness, Market Access and Economic Growth: Alberta has a safe and efficient multi-modal transportation system that supports the economy

All users have access to a transportation system through a variety of transportation modes to safely transport products and people, from origin to destination, within Alberta, across Canada and around the world.

Key Objectives

- 1.1 Implement transportation initiatives that promote economic growth in Alberta, and support opportunities in multiple sectors.
- 1.2 Enhance access and mobility for transportation users, and support routes connecting major and high-load corridors and hubs.
- 1.3 Streamline and reduce red tape to promote harmonized standards and regulations with jurisdictional partners and clearly communicate objectives to relevant industry, including enhancements to commercial carrier safety regulations and federal transportation legislation.
- 1.4 Support sustainable municipal road and bridge infrastructure that contributes to resilient local economies in rural and smaller urban communities.

Initiatives Supporting Key Objectives

- In 2019-20, \$487.9 million is allocated for the construction of the Calgary Ring Road and widening of southwest Anthony Henday Drive in Edmonton.
- An investment of \$151.4 million in 2019-20 in new and expansion of provincial highways will support economic growth and resilient local economies.
- In 2019-20, \$22.3 million is budgeted for the Strategic Transportation Infrastructure Program (STIP), which provides financial assistance to smaller municipalities for developing and maintaining key transportation infrastructure that promotes economic growth, improves mobility and invests in construction and rehabilitation of important local transportation infrastructure.

Performance Metrics

1.a Performance Measure: Ring roads in Calgary and Edmonton: Percentage of combined ring road kilometres open to travel

At the end of 2018-19, 84 per cent of combined ring road kilometres were open to travel.

TARGETS

2019-20:	84.0%
2020-21:	89.4%
2021-22:	95.0%
2022-23:	100.0%

1.b Performance Indicator: Alberta's exports by mode of transportation (\$ millions)

	2014	2015	2016	2017	2018
Intermodal (rail and marine)	27,334	24,155	22,242	27,351	33,930
Road	8,977	8,140	7,141	8,110	9,472
Air	1,887	1,784	1,442	1,694	1,891
Total exports by mode	38,198	34,079	30,825	37,155	45,293

1.c Performance Indicator: Number of commercial vehicle permits issued annually through the Transportation Routing and Vehicle Information Multi-Jurisdictional System

	2014-15	2015-16	2016-17	2017-18	2018-19
Licensing	35,223	30,753	31,094	32,888	32,998
Overweight	134,908	106,992	108,224	115,104	119,483
Oversize	32,732	28,415	26,742	27,657	28,956

Outcome 2

What We Want To Achieve

Long-term Sustainability and Affordability: Alberta can afford to maintain its existing transportation assets and invest in new strategic infrastructure

Transportation uses asset management principles to make investment decisions on enhancing and maintaining Alberta's transportation network.

Key Objectives

- 2.1 Implement an asset management approach to support strategic decision-making on new assets and ensure adequate maintenance of existing assets, taking into account life-cycle costs, and economic, safety, environmental and social impacts.
- 2.2 Partner with the federal government to fund transportation infrastructure.
- 2.3 Implement approaches to ensure highway operations and maintenance programs achieve the best value for investment and the most effective results for Albertans.
- 2.4 Implement capital investments that support economic development and social needs of Albertans.

Initiatives Supporting Key Objectives

- In 2019-20, \$327.3 million allocated for Provincial Highway Maintenance and Preservation will allow highway pavement to be restored to its original condition at the most cost-effective time to avoid irreparable deterioration.
- In 2019-20, \$387.2 million budgeted for Capital Maintenance Renewal includes:
 - Bridge Construction
 - Highway Rehabilitation
 - Major Maintenance
 - Slide Repair

Performance Metrics

2.a Performance Measure: Physical condition of provincial highway surfaces

At the end of 2018-19 the amount of poor highway surfaces decreased to 15 per cent and the amount of highways in good condition increased to 59.5 per cent.

TARGETS

	Good	Fair	Poor
2019-20:	59.0%	26.0%	15.0%
2020-21:	58.0%	26.5%	15.5%
2021-22:	57.0%	27.0%	16.0%
2022-23:	56.5%	27.5%	16.0%

Outcome 3

What We Want To Achieve

Connected and Active Communities: Albertans have inclusive and accessible transportation options in and between communities

Alberta's public transportation system will provide seamless, integrated connections between transportation modes and communities, including regional, urban, rural and Indigenous communities.

Key Objectives

- 3.1 Promote safe, affordable, accessible and environmentally sustainable public transportation options for Albertans.
- 3.2 Work with partners to support innovative, cost-effective transportation options that better connect Albertans to critical services and each other, and support access to modern transportation services in rural and urban communities.

Initiatives Supporting Key Objectives

- An investment of \$125.3 million is budgeted for the Green Transit Incentives Program (GreenTRIP) in 2019-20. GreenTRIP provides funding support for local, regional and inter-municipal public transit throughout Alberta.

Performance Metrics

3.a Performance Measure: Transit access in Alberta: Percentage of Albertans that have access to transit service

In 2018-19, 68.7 per cent of Albertans had access to transit service.

TARGETS

2019-20:	69.8%
2020-21:	70.9%
2021-22:	71.9%
2022-23:	73.9%

3.b Performance Indicator: Transit ridership in Alberta (in thousands): Number of passenger trips taken on regularly scheduled service in Alberta’s transit system

	2013	2014	2015	2016	2017
Transit Ridership (in thousands)	205,284	212,630	210,108	199,405	199,546

Outcome 4

What We Want To Achieve

Safety and Security: Transportation safety and security is enhanced through educational, regulatory, technological and infrastructure improvements

The transportation system is safe and secure, protecting Albertans and working toward zero transportation-related serious injuries and fatalities.

Key Objectives

- 4.1 Continue to implement transportation safety strategies to prevent transportation-related deaths and serious injuries on Alberta’s roads, including those in Indigenous communities.
- 4.2 Review the driver examiner model to ensure high standards for safe, reliable and cost-effective services across Alberta, including improved access.
- 4.3 Continue to provide oversight and monitoring, including mandatory entry-level training for Class 1 and Class 2 driver’s licence applicants and pre-entry requirements to support carrier safety, to ensure Alberta’s highway network remains one of the safest in the country.
- 4.4 Continue to improve legislation and regulations to align with best practices, to enhance the safety of transportation users, and support federal impaired driving legislation.
- 4.5 Increase resiliency of critical infrastructure, including the Springbank Off-Stream Reservoir and consultation project, to reduce impacts of potential emergencies such as floods.
- 4.6 Continue to work with industry partners to ensure the safe and secure transportation of dangerous goods through communities.

Initiatives Supporting Key Objectives

- In 2019-20, \$44.7 million is budgeted for Traffic Safety Services, which provides leadership and direction in the development and delivery of transportation safety programs, including implementing traffic safety initiatives and overseeing the 511 Alberta system.
- Investment is allocated at \$121 million for water management infrastructure in 2019-20, which includes Springbank Off-Stream Reservoir consultation and construction.

Performance Metrics

4.a Performance Measure: Combined fatal and major injury collision rate per 100,000 population

The 2018-19 result was 57.4 per 100,000 population.

TARGETS

2019-20:	58.8
2020-21:	57.3
2021-22:	55.7
2022-23:	54.2

Outcome 5

What We Want To Achieve

Innovation and Technology Integration: Alberta's transportation system adapts to new innovations and technologies

The transportation system is flexible and adaptable to rapidly evolving technologies and systems that will improve transportation safety, sustain the lifetime of transportation infrastructure and provide timely information to Albertans.

Key Objectives

- 5.1 Continue to enhance the transportation management centre to strategically support improved mobility and efficient use of the transportation network, and provide reliable and timely travel condition information to road users and partners.
- 5.2 Work with partners to investigate and implement innovative technologies and approaches, including new modern urban transportation modes such as e-scooters, automated and connected vehicles and Intelligent Transportation Systems, to promote economic development and support the safety and mobility of travellers.
- 5.3 Investigate and implement innovative technologies, standards and approaches, including Dynamic Message Signs and unmanned aerial vehicles, to reduce costs and promote the long-term affordability and efficiency of the transportation system.
- 5.4 Continue to work with municipalities for full participation in the Transportation Routing and Vehicle Information Multi-Jurisdictional permitting system.

Initiatives Supporting Key Objectives

- In 2019-20, \$18.5 million will be provided to Assessment and Support Systems. The systems support data collection and inspection activities including the use of innovative approaches and technologies in order to enhance the provincial highway network.
- The Strategic Services program includes resources that provide multi-modal and strategic policy support to work with partners to investigate and enable the use of new approaches and technologies to enhance the transportation system. Investment for this program is budgeted at \$9.4 million in 2019-20.

Performance Metrics

5.a Performance Measure: Light Emitting Diode (LED) lighting on provincial highways in Alberta: Cumulative number of lights converted to LED technology along provincial highways

In 2018-19, 6,260 highway lights were converted to LED.

TARGETS

2019-20:	7,726
2020-21:	14,273
2021-22:	17,973
2022-23:	22,280

Outcome 6

What We Want To Achieve

Environmental Stewardship: Alberta has a transportation system that is managed in an environmentally responsible and sustainable manner

Alberta's transportation system supports economic growth while balancing the need to reduce negative environmental impacts, including identifying barriers and opportunities to reduce passenger and freight-related emissions.

Key Objectives

- 6.1 Advance clean transportation technologies to support environmental stewardship and economic development.
- 6.2 Investigate opportunities and partnerships to develop and promote public transportation systems through grant funding programs that support more sustainable, energy-efficient forms of transportation.
- 6.3 Work with partners to ensure all Albertans, including Indigenous communities, have reliable access to clean and safe drinking water and water/wastewater treatment systems by providing funding through the Alberta Municipal Water/Wastewater Partnership, Water for Life and the First Nations Water Tie-In Program.
- 6.4 Increase the number of municipalities with capital replacement plans and encourage investigation of new technology for water and wastewater systems to improve efficiency.

Initiatives Supporting Key Objectives

- In 2019-20, \$152.6 million will be provided in funding under the provincial Water for Life and Alberta Municipal Water/Wastewater programs and the federal Clean Water and Wastewater Fund to support the construction of high priority municipal water supply and treatment, wastewater treatment and disposal projects and initiatives that improve asset management and planning for future upgrades in communities across Alberta.
- First Nations Water Tie-In Program provides First Nation communities with reliable access to safe drinking-water in order to reduce or eliminate boil water advisories and to provide reliable wastewater management systems to improve human and environmental health. This program is allocated \$18.4 million in 2019-20.

Performance Metrics

6.a Performance Measure: Greenhouse gas emissions (tonnes of CO₂e) reduced annually with support from green transportation initiatives

2,808 tonnes of CO₂e were reduced annually by the end of 2018-19.

TARGETS

2019-20:	3,466
2020-21:	6,403
2021-22:	8,063
2022-23:	9,995

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Public Transit Infrastructure Fund	136,480	67,365	138,138	34,729	-	-
Clean Water Wastewater Fund	59,010	46,577	76,932	19,657	-	-
Investing in Canada Infrastructure Program	-	-	151,445	197,076	464,748	519,793
Other Transfers from Government of Canada	27,544	24,511	30,833	33,395	36,760	38,097
Premiums, Fees and Licences	33,900	31,856	46,030	37,215	30,291	30,291
Refunds of Expense	1,475	1,322	2,575	2,575	2,575	2,575
Other Revenue	16,312	24,737	22,513	21,699	21,991	22,053
Ministry Total	274,721	196,368	468,466	346,346	556,365	612,809
Inter-Ministry Consolidations	-	(58)	-	-	-	-
Consolidated Total	274,721	196,310	468,466	346,346	556,365	612,809
EXPENSE						
Ministry Support Services	13,733	13,950	11,054	10,100	10,222	10,222
Program Services and Support	28,080	25,799	24,833	22,606	22,434	22,434
Traffic Safety Services	35,766	36,214	45,737	32,096	24,839	24,839
Alberta Transportation Safety Board	2,226	1,559	1,989	1,889	1,889	1,889
Provincial Highway Maintenance and Preservation	1,009,563	1,016,724	1,011,710	1,019,309	1,066,685	1,064,790
Municipal Transit and Transportation Grant Programs	298,979	231,944	147,611	74,778	51,210	89,150
Municipal Water Infrastructure Grant Programs	153,600	145,561	94,039	86,700	84,200	81,600
Federal Grant Programs	195,490	113,942	366,315	251,262	464,548	519,593
Water Management Projects	88,218	28,695	32,284	29,132	29,132	29,132
2013 Alberta Flooding	34,157	86,555	-	-	-	-
Ring Roads - Debt Servicing	92,131	92,131	90,149	94,540	102,668	103,447
Ministry Total	1,951,943	1,793,074	1,825,721	1,622,412	1,857,827	1,947,096
Inter-Ministry Consolidations	(123,080)	(117,284)	(32,284)	(29,132)	(29,132)	(29,132)
Consolidated Total	1,828,863	1,675,790	1,793,437	1,593,280	1,828,695	1,917,964
Net Operating Result	(1,554,142)	(1,479,480)	(1,324,971)	(1,246,934)	(1,272,330)	(1,305,155)
CAPITAL INVESTMENT						
Ministry Support Services	355	2,855	687	687	687	687
Ring Roads	396,086	364,129	487,884	586,651	462,933	335,200
Northeast Alberta Strategic Projects	3,400	8,776	-	5,000	21,600	22,500
Provincial Highway Construction Projects	248,535	338,407	156,384	174,660	223,522	276,153
Bridge Construction Projects	60,000	54,257	60,000	65,000	65,000	65,000
Provincial Highway Rehabilitation	359,670	402,649	336,365	312,464	312,506	312,506
Water Management Projects	159,000	65,455	121,000	208,000	125,879	30,000
2013 Alberta Flooding	-	10,372	-	-	-	-
Consolidated Total	1,227,046	1,246,900	1,162,320	1,352,462	1,212,127	1,042,046

Treasury Board and Finance

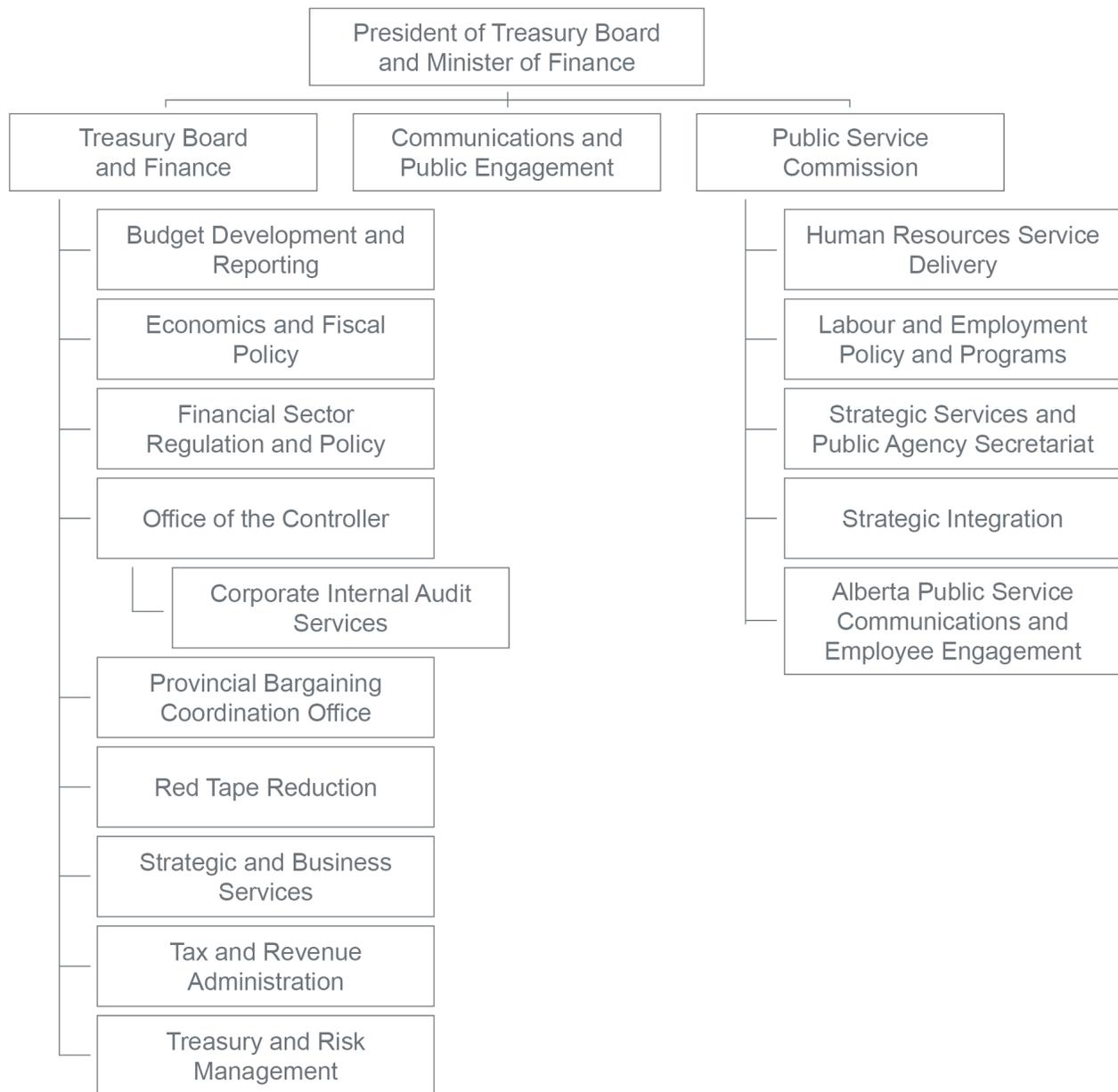
Business Plan 2019–23

Ministry Mandate and Structure

The Ministry of Treasury Board and Finance (TBF) is responsible for budget planning, financial management and economic analysis, as well as the administration of tax and revenue programs. TBF provides policy and regulatory oversight for Alberta's liquor, gaming, cannabis, financial, securities, insurance and pensions sectors. Through the Public Service Commission, TBF ensures Alberta has a professional and non-partisan public service that serves Albertans. The ministry is also responsible for providing government communications, public relations and marketing services through Communications and Public Engagement.

TBF is committed to maintaining fiscal discipline and controlling spending to meet the government's commitment to balance the provincial budget, and working closely with ministries to deliver on the commitments the government has made to Albertans, including:

- Introducing Bill 1: The Carbon Tax Repeal Act; Delivering Job Creation Tax Cut;
- Formalizing a spending review process to eliminate waste, duplication and non-essential spending;
- Reducing unnecessary red tape by one-third to reduce costs, speed up approvals and make life better for Albertans;
- Appointing an independent MacKinnon Panel of experts to review Alberta's finances and provide recommendations to bring the budget back to balance;
- Continual improvement of transparency and accountability in the financial planning and reporting processes;
- Taking necessary steps to balance the province's budget by 2022-23; and
- Becoming the most tax-competitive jurisdiction for businesses in Canada and among the most attractive investment destinations in North America.



A more detailed description of Treasury Board and Finance and its programs and initiatives can be found at: www.alberta.ca/treasury-board-and-finance.aspx.

Ministry Outcomes

- A strong and resilient financial foundation that supports sustainable government services and demonstrates excellence in accountability and transparency
- Policy and regulatory oversight for the liquor, gaming, cannabis, financial, securities, insurance and pensions sectors that is effective, fair and in the interests of Albertans
- An efficient and effective public service working for Albertans
- Effective, efficient communication of government priorities and initiatives

Outcome 1

What We Want To Achieve

A strong and resilient financial foundation that supports sustainable government services and demonstrates excellence in accountability and transparency

The ministry acts as government's chief economic and fiscal advisor, leveraging its expertise to provide critical information, analysis and advice to support economic development, provide leadership in developing fiscal policies, managing financial system and administering tax and revenue.

Key Objectives

- 1.1 Monitor the fairness, competitiveness, economic efficiency, and revenue stability of Alberta's tax system, and provide tax policy advice and administrative support to the government.
- 1.2 Lead government's budgeting and financial planning, including the annual spending review to find savings and ensure that initiatives are aligned with government priorities.
- 1.3 Implement a rigorous capital spending framework to ensure predictable and sustainable funding, promote greater transparency, and mitigate risks.
- 1.4 Undertake program reviews of departments, agencies, boards and commissions to assess opportunities to enhance effectiveness and efficiency, and eliminate overlap and duplication.
- 1.5 Modernize policies, processes and structures to improve the efficiency and functionality of our government's finance and accounting systems.

Initiatives Supporting Key Objectives

- Removing needless red tape such as duplicate processes and rules that do not add protections will save time, money and resources, while still protecting the environment, upholding fiscal accountability and ensuring the health and safety of Albertans. This initiative will cost \$1.5 million in 2019-20.
- In 2019-20, \$13 million is allocated to Fiscal Planning and Economic Analysis with Economics and Fiscal Policy (EFP) and Budget Development and Reporting (BDR). EFP provides analysis and advice on fiscal and economic issues including tax policy, demographic analysis, economic forecasting and fiscal analysis of policy and program initiatives. BDR provides timely, relevant and accurate budget analysis and advice to decision-makers and is accountable for the government's budgeting process. These serve as the basis for sustainable program funding.
- In 2019-20, \$3.3 million is allocated to Tax and Revenue Administration's Filing, Compliance, and Collections (FCC) unit. FCC works to ensure that tax debts are resolved in a timely manner.

Performance Metrics

1.a Performance Measure: Balance the province's budget by 2022-23

1.b Performance Measure: Ratio of amounts added to net tax revenue to costs of administration

(as a measure of efficiency) *(Beginning in 2018-19, the modified ratio no longer includes principal recoveries made on behalf of the Canada Revenue Agency.)*

The 2018-19 ratio was 15.1:1 which exceeded the target of 9:1.

TARGETS

2019-20:	9:1
2020-21:	9:1
2021-22:	9:1
2022-23:	9:1

1.c Performance Measure: Investment returns in excess of the benchmark through active management, for the endowment and pension funds, annualized over a five-year period

The five-year annualized investment return in 2018-19 was 1.2 per cent which exceeded the target of 1.0 per cent.

TARGETS

2019-20:	1%
2020-21:	1%
2021-22:	1%
2022-23:	1%

1.d Performance Measure: Value of pursuable Corporate Income Tax debt (tax debt not under dispute) as a percentage of total Corporate Income Tax revenue

In 2018-19, this ratio was 6 per cent which met the target.

TARGETS

2019-20:	≤ 7%
2020-21:	≤ 7%
2021-22:	≤ 7%
2022-23:	≤ 7%

1.e Performance Indicator: CFIB Red Tape rating (2019 Red Tape Report Card published by The Canadian Federation of Independent Business (CFIB) <https://www.cfib-fcei.ca/sites/default/files/2019-01/red-tape-report-card-2019.pdf>.)

This indicator grades provincial governments on their progress tackling excessive regulation. Alberta received F in 2018-19, one of the lowest among all provinces and territories in Canada.

	2014-15	2015-16	2016-17	2017-18	2018-19
Alberta grade	D	N/A	F	F	F

1.f Performance Measure: Corporate Income Tax

The general income tax rate on businesses in Alberta was 12.0 per cent in 2018-19.

TARGETS

The general income tax rate on businesses will be reduced from 12.0% to 8.0% over 4 years from 2019

1.g Performance Indicator: C.D. Howe Institute Fiscal Accountability rating (*Show and Tell: Rating the Fiscal Accountability of Canada's Senior Governments, 2019*, published by the C.D. Howe Institute https://www.cdhowe.org/sites/default/files/attachments/research_papers/mixed/Commentary%20545.pdf)

The Government of Alberta was rated A in 2018-19.

	2014-15	2015-16	2016-17	2017-18	2018-19
Alberta rating	A+	A+	A+	A	A

Outcome 2

What We Want To Achieve

Policy and regulatory oversight for the liquor, gaming, cannabis, financial, securities, insurance and pensions sectors that is effective, fair and in the interests of Albertans

The ministry influences the livelihood of Albertans and Alberta-based businesses by setting effective policies and regulations and providing oversight to protect public interest.

Key Objectives

- 2.1 Lead and implement changes to keep the legislation, regulation and policy current, based on best practices and that are consistent with principles of regulatory efficiency.
- 2.2 Continue to work cooperatively with other jurisdictions to improve securities regulation in Canada and ensure a provincially-led regulatory system that meets the needs of Alberta market participants and investors.
- 2.3 Support Alberta businesses by encouraging investments and improving access to capital for small and medium sized enterprises.
- 2.4 Lead and implement changes to address the regulatory requirements that cause regulatory burden in order to better enable economic growth, innovation and competitiveness and facilitate a strong investment climate in

Alberta. This includes an outcomes-based approach to regulating, achieving a target of one-third reduction of regulatory requirements, and no new increase in regulatory requirements while maintaining consumer, environmental, health and safety protections, and fiscal accountability.

Initiatives Supporting Key Objectives

- In 2019-20, \$6.9 million is allocated to policy support and analysis for financial institutions, insurance and private and public sector pension plans, such as the Canada Pension Plan. The division is the government contact for, and provides regulatory oversight to the following entities: the Automobile Insurance Rate Board, Alberta Insurance Council, Credit Union Deposit Guarantee Corporation, Alberta Pensions Services Corporation, the Local Authorities Pension Plan Corporation and ATB Financial.
- In 2019-20, \$42 million is budgeted for the Alberta Securities Commission (ASC) which is the regulatory agency responsible for administering Alberta’s securities laws. It is entrusted with fostering a fair and efficient capital market in Alberta and with protecting investors. As a member of the Canadian Securities Administrators, the ASC works to improve, coordinate and harmonize the regulation of Canada’s capital markets.

Performance Metrics

2.a Performance Measure: Employment pensions funded ratio (*Funded ratio indicates the degree to which assets cover liabilities. Plans must be at least 100 per cent funded on an ongoing basis. As of March 1, 2019, the Local Authorities Pension Plan, the Public Service Pension Plan and the Special Forces Pension Plan will no longer be included in this performance measure.*)

In 2018-19, the ratio was 108.18 per cent which exceeded the target of 100%.

TARGETS

2019-20:	100%
2020-21:	100%
2021-22:	100%
2022-23:	100%

2.b Performance Measure: Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance

The 2018-19 ratio was 91 per cent, lower than the target of 100 per cent.

TARGETS

2019-20:	100%
2020-21:	100%
2021-22:	100%
2022-23:	100%

2.c Performance Measure: One-third reduction of regulatory requirements used in Government of Alberta statutes, regulations, policies, guidelines, and forms (*This is a new performance measure. 2018-19 data is not available.*)

TARGETS

2019-20:	5%
2020-21:	12%
2021-22:	20%
2022-23:	33%

Outcome 3

What We Want To Achieve

An efficient and effective public service working for Albertans

The Public Service Commission (PSC) provides timely and effective Human Resources (HR) services and programs, to enable the Alberta Public Service (APS) and agencies, boards and commissions (ABCs) to deliver high quality services to Albertans at a cost comparable to similar jurisdictions. The Provincial Bargaining Coordination Office (PBCO) supports government's interests, as employer and funder, with respect to public sector labour relations. The PBCO prepares mandates, supports cross-sectoral coordination in bargaining and strengthens government's overall strategic capacity with respect to negotiations, arbitrations, compensation research and analysis, and other strategic labour relations matters.

Key Objectives

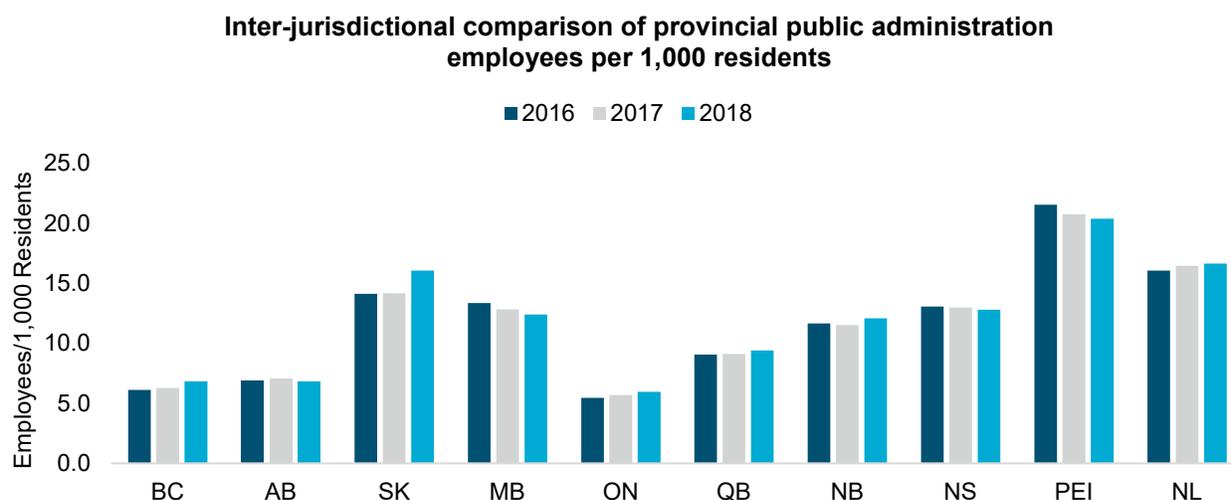
- 3.1 Deliver client focused and timely HR services to support the APS to achieve government priorities.
- 3.2 Enhance the integration, efficiency and functionality of government's HR systems.
- 3.3 Foster a respectful work environment and inclusive hiring practices.
- 3.4 Provide assistance, resources and advice to government departments and ABCs to support best practices in board governance, effectiveness and accountability.
- 3.5 Lead coordinated approach to board member recruitment to support efficient, evidence-based and effective appointment of qualified candidates to ABCs.
- 3.6 Continue to provide strategic negotiations and arbitration services, mandate development for bargaining, economic analysis, compensation research and data analytics.

Initiatives Supporting Key Objectives

- In 2019-20, \$3.7 million is allocated to conduct planning, using analytics and data to support evidence-based decisions on the current and future APS workforce.
- In 2019-20, \$0.8 million is budgeted for PSC to represent the employer in collective bargaining and essential services negotiations between the Alberta Union of Provincial Employees (AUPE) and the Government of Alberta.
- In 2019-20, \$2.1 million is allocated to support the transition of HR functions into the Government of Alberta's new Enterprise Resource Planning platform.
- In 2019-20, \$1.6 million is budgeted to support departments and ABCs to ensure accountability, transparency and good governance.

Performance Metrics

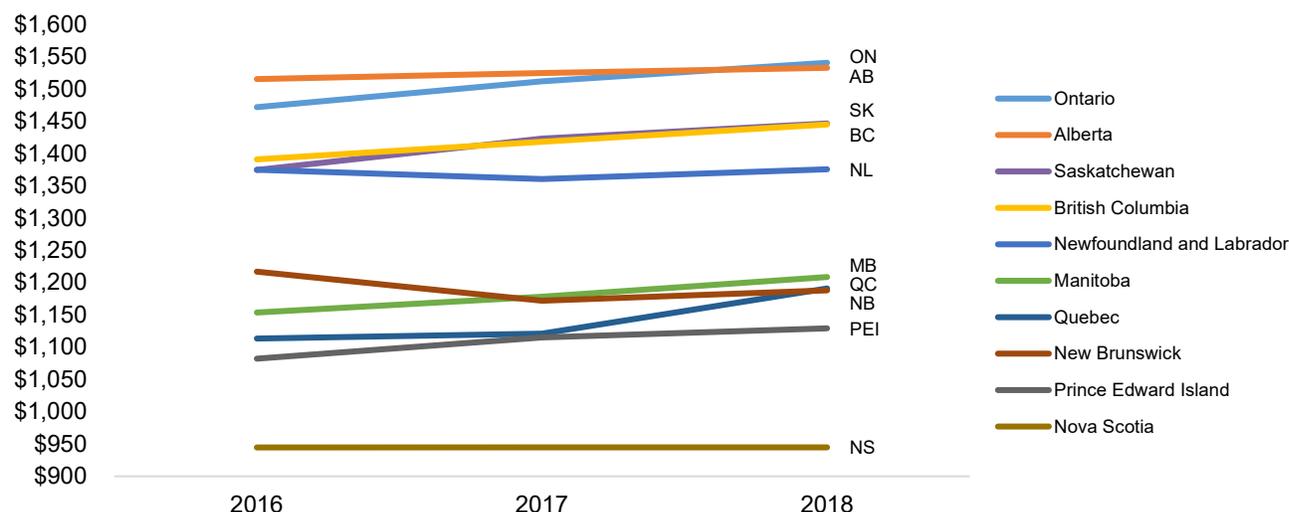
- 3.a Performance Indicator: Inter-jurisdictional comparison of provincial public administration employees per 1,000 residents** *(Provincial public administration comprises establishments of provincial or territorial governments primarily engaged in activities of a governmental nature, such as legislative activities, judicial activities, taxation, public order and safety, and the administration of provincial or territorial government programs. Provincial public administration employment includes employees that are actively being paid in the reporting periods (employees paid by the hour, salaried employees and other employees). Statistics Canada. Table: 17-10-0009-01 (formerly CANSIM 051-0005) Population Estimates, Quarterly. Statistics Canada. Table: 14-10-0202-01 Employment by Industry, Annual, based on the Survey of Employment, Payrolls and Hours.)*



Jurisdiction	Actual 2016	Actual 2017	Actual 2018
Prince Edward Island	21.6	20.8	20.4
Newfoundland and Labrador	16.1	16.5	16.7
Saskatchewan	14.1	14.2	16.1
Nova Scotia	13.1	13.0	12.8
Manitoba	13.4	12.8	12.4
New Brunswick	11.7	11.5	12.1
Quebec	9.1	9.1	9.4
Alberta	6.9	7.0	6.8
British Columbia	6.1	6.3	6.8
Ontario	5.5	5.7	6.0

- 3.b Performance Indicator: Inter-jurisdictional comparison of weekly earnings of provincial public administration employees** *(Provincial public administration comprises establishments of provincial or territorial governments primarily engaged in activities of a governmental nature, such as legislative activities, judicial activities, taxation, public order and safety, and the administration of provincial or territorial government programs. Provincial public administration employment includes employees that are actively being paid in the reporting periods (employees paid by the hour, salaried employees and other employees). Statistics Canada. Table 14-10-0204-01 Average weekly earnings by industry, Annual. Information is expressed at the dollar value(current dollars) prevailing during the period being referred to.)*

Inter-jurisdictional comparison of weekly earnings of provincial public administration employees



Jurisdiction	Actual 2016	Actual 2017	Actual 2018
Ontario	\$1,472	\$1,512	\$1,540
Alberta	\$1,515	\$1,524	\$1,532
Saskatchewan	\$1,374	\$1,423	\$1,446
British Columbia	\$1,391	\$1,418	\$1,445
Newfoundland and Labrador	\$1,375	\$1,360	\$1,375
Manitoba	\$1,154	\$1,178	\$1,209
Quebec	\$1,113	\$1,121	\$1,191
New Brunswick	\$1,217	\$1,172	\$1,188
Prince Edward Island	\$1,082	\$1,115	\$1,129
Nova Scotia	\$945	\$945	\$945

3.c Performance Indicator: Bargaining mandates provided to major public sector employers prior to negotiations (*Bargaining mandates will be developed, and ready for the Cabinet Working Committee on Public Sector Negotiations' approval such that approved mandates can be provided to affected major public sector employers prior to negotiations commencing.*)

Outcome 4

What We Want To Achieve

Effective, efficient communication of government priorities and initiatives

Communications and Public Engagement (CPE) is the Government of Alberta's full-service communications, public relations and marketing office. Its mandate is to enhance communications between Albertans and the Government of Alberta.

Key Objectives

- 4.1 Present government information across a spectrum of platforms including paid advertising, web, social media, text, email, signage, mail, print, video, graphics and audio, and to mainstream media on demand.
- 4.2 Continue to modernize communications IT tools and infrastructure to maintain efficient two-way communications with Albertans.

Initiatives Supporting Key Objectives

- CPE provides planning, execution and measurement of communications efforts. Its expert staff provides specialized services across the spectrum of communications and marketing from research, design, writing and social media, to event coordination, issues management, digital communications, advertising and public consultation. The agency staffs the external communications functions in all departments of government with the mandate to enhance communications between the people and the Government of Alberta. In 2019-20, \$35 million is allocated to CPE.

Performance Metrics

4.a Performance Measure: Alberta.ca sessions (in millions) per million population

The 2018-19 actual was 3.0 which exceeded the target of 1.2.

TARGETS

2019-20:	2.3
2020-21:	2.5
2021-22:	2.7
2022-23:	2.7

4.b Performance Measure: Proactive and reactive communications to Albertans via government channels (in millions) *(This measure sums social media impressions for @youralberta social channels (Facebook, Twitter, Instagram) as measured by each platform; video views for @youralberta on YouTube; and, Alberta.ca web page views.)*

The 2018-19 actual was 80.8 which exceeded the target of 51.0.

TARGETS

2019-20:	55
2020-21:	57
2021-22:	59
2022-23:	59

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Personal Income Tax	11,387,106	11,874,376	11,990,000	12,619,000	13,451,000	14,335,000
Corporate Income Tax	4,550,752	4,872,828	4,177,000	4,614,000	5,031,000	5,388,000
Other Taxes	4,428,460	4,322,843	3,244,000	3,166,000	3,252,000	3,359,000
Transfers from Government of Canada	1,661,708	1,638,851	1,962,000	1,771,000	1,836,000	1,906,000
Investment Income	2,605,114	2,015,461	2,264,145	2,344,269	2,498,915	2,592,946
Net Income from Commercial Operations	2,497,152	2,432,631	2,379,436	2,551,292	2,665,606	2,710,690
Premiums, Fees and Licences	178,212	171,752	160,811	204,267	221,098	221,461
Other Revenue	430,214	503,901	446,635	448,992	448,225	447,869
Ministry Total	27,738,718	27,832,643	26,624,027	27,718,820	29,403,844	30,960,966
Inter-Ministry Consolidations	(170,582)	(189,838)	(197,178)	(191,910)	(189,051)	(190,460)
Consolidated Total	27,568,136	27,642,805	26,426,849	27,526,910	29,214,793	30,770,506
EXPENSE						
Ministry Support Services	10,433	8,024	13,539	10,624	10,625	10,624
Budget Development and Reporting	5,716	5,615	6,525	6,188	6,188	6,188
Fiscal Planning and Economic Analysis	6,183	6,307	6,285	5,970	5,970	5,970
Investment, Treasury and Risk Management	700,078	784,392	705,240	697,953	695,696	696,314
Office of the Controller	6,574	6,835	8,045	7,682	7,682	7,682
Tax and Revenue Management	47,035	35,629	40,772	38,324	38,324	38,324
Financial Sector and Pensions	190,285	185,469	184,216	183,721	183,515	183,677
Provincial Bargaining Coordination Office	2,381	2,355	2,346	2,226	2,226	2,226
Red Tape Reduction	-	-	1,496	2,550	2,550	2,550
Public Service Commission	81,680	74,780	74,031	67,871	68,138	68,410
Communications and Public Engagement	39,547	65,165	34,716	31,931	32,062	32,196
Gaming	43,800	43,687	50,500	45,600	45,600	45,600
Carbon Tax - Consumer Rebates	525,000	523,334	180,000	-	-	-
Teachers' Pre-1992 Pensions - Payments	477,167	479,148	486,167	487,583	488,000	487,417
Alberta Family Employment Tax Credit	152,698	158,931	160,624	40,929	-	-
Scientific Research and Experimental Development Tax Credits	79,000	65,501	50,000	-	-	-
Corporate Income Tax Allowance Provision	15,000	(45,789)	15,000	15,000	15,000	15,000
General Debt Servicing	1,074,024	1,087,276	1,274,446	1,378,538	1,502,471	1,630,228
Capital Debt Servicing	775,000	777,000	901,000	1,043,000	1,169,000	1,274,000
Change in Unfunded Pension Obligation	(149,000)	(40,809)	(226,000)	(229,000)	(235,000)	(243,000)
Contingency and Disaster and Emergency Assistance	-	-	680,000	750,000	750,000	750,000
Ministry Total	4,082,601	4,222,850	4,648,948	4,586,690	4,788,047	5,013,406
Inter-Ministry Consolidations	(199,860)	(207,648)	(200,000)	(190,000)	(187,020)	(187,185)
Consolidated Total	3,882,741	4,015,202	4,448,948	4,396,690	4,601,027	4,826,221
Net Operating Result	23,685,395	23,627,603	21,977,901	23,130,220	24,613,766	25,944,285

STATEMENT OF OPERATIONS ... continued

(thousands of dollars)	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
CAPITAL INVESTMENT						
Ministry Support Services	-	-	25	25	25	25
Investment, Treasury and Risk Management	14,468	12,160	19,736	10,000	10,000	10,000
Financial Sector and Pensions	3,317	1,801	4,407	4,528	4,436	3,970
Consolidated Total	17,785	13,961	24,168	14,553	14,461	13,995