

Alberta Human Resources and Employment

department business plan

2005 - 2008



Alberta
HUMAN RESOURCES
AND EMPLOYMENT

the people
& workplace
department



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“Alberta works because we invest in people.”

Alberta is a great place to live and work, with a strong, diversified economy and a forecast for continued growth for the coming year. In addition, we consistently enjoy the lowest unemployment rate in Canada – it was 4.2 % in February 2005.

The department of Alberta Human Resources and Employment (AHRE) provides programs that help people participate in the ‘Alberta Advantage.’ We don’t have welfare offices anymore; we have employment and training centres, and employers turn to us to fill job vacancies. Almost 80% of the people who visit our offices are looking for employment and training assistance, not Income Support.



AHRE helps ensure everyone can benefit from our economy by making workplaces fair, safe and healthy for employees and employers, helping people get and keep jobs, and meeting the basic needs of those people who are unable to work.

These assurances are outlined in our four goals:

1. Low-income Albertans can meet their basic needs
2. Albertans have the skills, supports and information they need to succeed in the labour market
3. Alberta has a productive workforce that meets the needs of the economy today and in the future
4. Alberta has a fair, safe, and healthy work environment

The Department has identified several key initiatives for the next three years. We will:

- through *Alberta Works*, help people who can work get and keep jobs, and support those who can’t work.
- help Albertans get the skills, and career and labour market information and services they need.
- provide information on labour market trends to industry partners and other governments.
- work with industry partners and other stakeholders to address labour shortages, skills deficits, immigration policy, workforce planning and productivity issues.
- increase the minimum wage from \$5.90 to \$7.00.
- conduct a review of Alberta’s Employment Standards Code.
- help organizations develop positive labour-management relationships and promote fair and balanced employment standards and practices.
- develop new approaches to further improve health and safety in the workplace.

Alberta works because we invest in people. Albertans’ needs, whether at home or at work, are our priority. We will continue to offer programs and services that will help people make their lives better. I am confident our commitment to building a better Alberta will be realized with staff and stakeholders working together.

Original signed by:

Honourable Mike Cardinal
Minister, Human Resources and Employment

The people of Alberta are our first priority.

The department of Alberta Human Resources and Employment (AHRE) invests in people, skills and workplaces through our five divisions: People and Skills Investments, Workplace Investments, Delivery Services, Strategic Services and Corporate Services. All divisions are supported by AHRE Communications.

Through our core businesses – People, Skills, and Workplace Investments - we help Albertans meet their basic needs and encourage them to become as self-reliant as possible through employment. We also help ensure workplaces are healthy, fair, safe and stable.

AHRE is a key contributor to the Government of Alberta's success and long-term vision for the future. The work of the Department is fully aligned with and supports the government's 20-Year Strategic Business Plan. AHRE is one of the few departments that supports all four of the government's strategic opportunities:

- Unleashing Innovation
- Leading in Learning
- Competing in a Global Market Place
- Making Alberta the Best Place to Live, Work and Visit

AHRE's core businesses contribute to an amazing 10 of 14 Government of Alberta Business Plan goals. We are a partner in four cross-ministry initiatives: Economic Development and Innovation, Health Innovation and Wellness, Aboriginal Policy, and Alberta Children and Youth, and we are co-champion of the Leading in Learning and Skilled Workforce initiative. AHRE is also an important part of Service Alberta as our staff members continue to help Albertans get the information and assistance they need through our contact centres and delivery sites.

There are challenges ahead as we strive to meet our non-statutory commitments while endeavouring to meet the cost demands of our statutory programs and services. Responsible management of our resources will help make all of our programs and services sustainable now and in the future. The people of Alberta are our first priority.

The personal contribution of each AHRE staff member's daily work is the key to putting the 2005-08 business plan into action, and the commitment and leadership of AHRE's talented staff is impressive.

John Quincy Adams said, "If your actions inspire others to dream more, learn more, do more and become more, you are a leader." In all of our offices across Alberta, our staff members are showing leadership by helping people obtain skills and employment to become as independent as possible, teaching them how to stay safe and healthy at work, and ensuring they have their basic needs covered.

I am proud to be a part of this dedicated team and look forward to accomplishing the goals and performance targets we have set for AHRE in the years ahead.

Original signed by:

Ulysses Currie

Deputy Minister, Alberta Human Resources and Employment



Department of Alberta Human Resources and Employment

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

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

Original signed by:

Mike Cardinal, *Minister of Human Resources and Employment*
March 23, 2005

THE DEPARTMENT

The Department of Alberta Human Resources and Employment (AHRE) consists of five divisions: People and Skills Investments, Workplace Investments, Delivery Services, Strategic Services and Corporate Services. All divisions are supported by AHRE Communications.

VISION

Alberta works because we invest in people.

MISSION

To provide a continuum of services and information that enables individuals to succeed in the changing workforce, fosters safe and healthy workplaces, and assists people in need.

VALUES AND BELIEFS

Recognition of Potential	We see opportunity for everyone.
Respect	We treat everyone as we would like to be treated.
Caring	We want everyone to do well.
Learning	We always strive to improve.
Stewardship	We use public resources wisely.
Commitment	We believe our work makes a difference.
Self-determination	We believe people should make their own decisions.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The work of the Department, as defined in its business plan, is fully aligned with and supports the Government of Alberta Strategic Business Plan.

Link to 20-Year Strategic Plan

The Department supports all four strategic opportunities:

- Unleashing Innovation
- Leading in Learning
- Competing in a Global Market Place
- Making Alberta the Best Place to Live, Work and Visit

Link to Medium-Term Strategies

The Department contributes to six Medium-Term Strategic Plans:

- Work Safe Alberta Strategy
- Alberta Traffic Safety Plan
- Rural Development Strategy
- Alberta in a Strong Canada Initiative
- Alberta Disability Strategy
- Strategy for Prevention of Family Violence and Bullying

Link to Cross-Ministry Initiatives

The Department supports all five initiatives Cross-Ministry Initiatives.

- Leading in Learning and Skilled Workforce Initiative (Co-champion)
- Economic Development and Innovation Initiative
- Health Innovation and Wellness Initiative
- Aboriginal Policy Initiative
- Alberta Children and Youth Initiative

Link to 2005-08 Government Business Plan

The Department supports ten of the fourteen Government Business Plan goals.

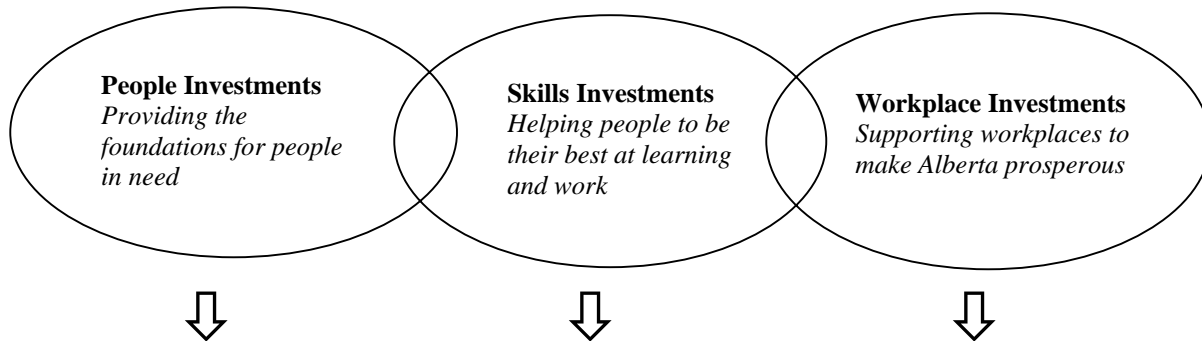
1. Alberta will have a diversified and prosperous economy.* (AHRE Goals 2 & 3)
2. Albertans will be well prepared for lifelong learning and work.* (AHRE Goal 2)
3. Alberta's international competitiveness will be enhanced.* (AHRE Goals 3 & 4)
4. Alberta's children and youth will be supported in reaching their potential. (AHRE Goals 1 & 2)
5. Albertans will be healthy. (AHRE Goals 1 & 4)
6. Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help.* (AHRE Goals 1 & 2)
7. The well-being and self-reliance of Aboriginal communities and people will be improved. (AHRE Goals 2 & 3)
8. Alberta will have a financially stable, open and accountable government.* (AHRE – all goals)
9. Alberta will have strong and effective partnerships with local, provincial, national and international governments. (AHRE – all goals)
10. Alberta will be a fair and safe place to work, live and raise families.* (AHRE Goal 4)

* Department spending is linked to these goals.

CORE BUSINESSES, OUTCOMES AND GOALS

Core Businesses

The Department invests in people, skills and workplaces. We help Albertans meet their basic needs and encourage them to become as self-reliant as possible through employment. We help ensure workplaces are healthy, fair, safe and stable.



Outcomes

Develop and deliver programs and services which:

- provide financial assistance, health benefits, child support services and other services to low-income Albertans so they can meet their basic needs and be as independent as possible
- help individuals prepare for, train for, find and keep employment
- contribute to workplaces that are healthy, fair, safe, and stable for employees and employers
- work with industry, training providers and other partners to address skills shortages and skills deficits, immigration, workforce planning and productivity issues

Goals

- Goal 1:** Low-income Albertans can meet their basic needs
- Goal 2:** Albertans have the skills, supports and information they need to succeed in the labour market
- Goal 3:** Alberta has a productive workforce that meets the needs of the economy today and in the future
- Goal 4:** Alberta has a fair, safe, and healthy work environment

Department-wide Operational Strategies

- Generally, the various department-wide operational strategies strive to ensure:
- Albertans receive quality programs and services
 - The Department effectively contributes to the Government of Alberta's Cross-Ministry Initiatives

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Department has identified the following environmental trends, which may influence its ability to achieve its goals:

Economic Alberta is expected to enjoy continued economic growth, low unemployment, high labour force participation rates, and the highest workforce productivity rate in Canada. Strong economic growth leads to labour shortages and skills deficits, wage demands and more pressure on the workplace. The nature of Alberta's growth and the competitive demands of a global economy require an ongoing emphasis on workforce productivity. SuperNet and new wireless technologies are creating new businesses and service access opportunities for Albertans. Other factors such as the value of the Canadian Dollar, Bovine Spongiform Encephalopathy (BSE), U.S. protectionism and offshoring of jobs could result in the need for labour market adjustments and supports for transitions in some industries. All of these events may lead to impacts on workplace health and safety, collective bargaining and labour relations within the workplace.

Fiscal The Government of Alberta is committed to being open, accountable and fiscally responsible to taxpayers. The Government will continue to balance the budget while keeping taxes low. The Government continues to emphasize making government more effective and efficient while ensuring the sustainability of its programs and services. In addition, it ensures open and easy access to government services and information to all Albertans when and how they require them, and regardless of where they reside. With the continued growth in the population, the economy, the labour force, and the demand for skilled labour, more people require training as well as financial assistance and other supports. The Department is facing significant cost pressures due to an increasing number of clients, coupled with higher medical and utility costs.

Social The social fabric of Alberta is changing. Alberta's fast-growing population is aging and becoming more ethnically diverse with increased immigration. Despite the prosperity enjoyed by most Albertans, there are still people with incomes below the Market Basket Measure low-income threshold. Low-income families are particularly impacted by the recent significant increases in the cost of living and by the shortage of affordable housing. Children of these families often face difficulties in getting a "healthy start", which can lead to greater demands on the health, education and justice systems. Furthermore, there continues to be a need for greater labour force participation by groups under-represented in the workforce such as Aboriginal people and persons with disabilities. Alberta is becoming more urbanized, requiring ongoing responsiveness in program design and delivery to address the unique needs of rural and urban communities.

The Department has identified the following significant opportunities and challenges to focus on over the next three years:

Human Resource Development

- To help develop Alberta's human resource capacity in order to realize the benefits which a skilled and productive workforce offers all Albertans.

The Department will place a greater emphasis on workforce development initiatives that acknowledge industry's need for greater access to skilled workers. In addition, AHRE recognizes the importance of workforce productivity in keeping Alberta internationally competitive and will also ensure alignment of its objectives with trends in education, including apprenticeship training.

Partnerships

- To be a leader and innovator in developing strategic alliances and networks with others to address the people, skills and workplace agendas of the Department.

The Department will continue to consider a broad range of stakeholders as potential partners including industry, professional associations, unions, municipalities, other departments, Aboriginal governments and organizations, training providers, clients and others, and will design innovative, collaborative models to work with them.

- Workplace**
- To work across government and with external groups to ensure a fair, safe, healthy and balanced workplace.
- The Department will continue to be an honest broker and respected voice on matters related to workplace health and safety, collective bargaining and employment standards for all Albertans.
- Innovative Delivery**
- To continue to pursue new and innovative ways of delivering AHRE programs and services.
- The Department will take advantage of opportunities such as new technologies, integration and streamlining of policies, bundling of programs and services, outsourcing, effective resource allocation and partnerships in pursuing excellence in its business practices.
- Sustainability**
- To continue to support the government's sustainability agenda across various programs and services.
- The Department's programs and services will continue to support the Government of Alberta's long-term overall goals of fiscal responsibility, and sustainability of programs and services.

STRATEGIC PRIORITIES 2005-08

Through the Department's review of external and internal challenges, the following strategic priorities have been identified. These are in addition to the important ongoing core activities of the Department. The strategic priorities are the drivers of the Department's Key Corporate Initiatives (KCI) and link to various Department goals as shown below:

- 1. Skills Shortages and Skills Deficits**
- Promote and support strategies which will improve the skills of Alberta's workforce, workforce productivity, the short- and long-term supply of skilled labour, and the labour force participation of Aboriginal peoples, persons with disabilities, immigrants, youth and older workers. Also, the Department will liaise with industry sectors (e.g., agriculture, forestry, oil and gas and tourism) to develop Alberta's labour force.
- Linkage:**
- Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market.
- Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future.
- Goal 4 - Alberta has a fair, safe and healthy work environment.
- 2. Leading in Learning and Skilled Workforce Cross-Ministry Initiative**
- The Department co-champions the new Leading in Learning and Skilled Workforce cross-ministry initiative. The Department will work towards a future where human resource capital is enhanced.
- Linkage:**
- Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market.
- Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future.
- Goal 4 - Alberta has a fair, safe and healthy work environment.

3. Strategic Alliances

Establish and maintain strategic alliances with key stakeholders to support the design and implementation of the Department's programs and services.

Linkage:

Goal 1 - Low-income Albertans can meet their basic needs.

Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market.

Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future.

Goal 4 - Alberta has a fair, safe and healthy work environment.

4. Workplace Health and Safety

Develop and implement strategies and approaches, which will continue to reduce the incidence of workplace injuries and diseases.

Linkage:

Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future.

Goal 4 - Alberta has a fair, safe and healthy work environment.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: People Investments

- Providing the foundations for people in need

GOAL ONE **1** Low-income Albertans can meet their basic needs

What it means

Albertans who are unable to provide for their basic needs will receive help. Government, community and business resources are available to assist those in need. The Department, through *Alberta Works*, provides financial assistance, health benefits, and child support services to low-income Albertans so they can meet their basic needs and be as independent as possible.

Strategies

- 1.1 Provide financial and health benefits, and child support services to meet the basic needs of low-income Albertans who are eligible to receive financial assistance.
- 1.2 Extend health benefits and child support services to former recipients of financial assistance so they can remain independent of financial assistance.
- 1.3 Provide low-income families with health benefits for their children and child support services so they do not become dependent on financial assistance.
- 1.4 Provide low-income Albertans experiencing family violence with financial benefits to relocate and/or establish themselves in the community.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
1.a Percentage of Child Support Services clients for whom a support order or agreement is obtained. ¹	74%	80%	80%	80%
1.b Percentage of Alberta Child Health Benefit (ACHB) parents who agree they are able to obtain health services they would not otherwise have been able to get for their children.	n/a ²		To be determined	
1.c Satisfaction of individuals with selected programs and services:				
• Income Support	70%	85%	85%	85%
• Alberta Child Health Benefit recipient families	n/a ³	n/a ³	95%	n/a ³

¹ Income support program savings are maximized when child support arrangements are in place prior to income support file closure.

² Baseline data is being collected for 2004-05.

³ Satisfaction survey conducted every two years. 2002-03 Actual: 99.5%.

Supplemental Information

	Last Actual (2003-04)	Forecast 2005-06	Forecast 2006-07	Forecast 2007-08
1. Caseloads (monthly average)				
Integrated Income Support:				
• Working – Supplement to Earnings	4,423	4,130	3,880	3,880
• People Expected to Work	15,540	12,370	11,950	11,950
• People Not Expected to Work ¹	9,299	11,170	11,170	11,170
• Widows' Pension ²	1,970	1,520	-	-
• Learners ³	25,412	25,265	25,265	25,265
Alberta Child Health Benefit (ACHB)	64,632	67,000	67,500	67,500
Alberta Adult Health Benefit (AAHB)	1,131	2,300	2,500	2,500
Child Support Services	6,606	6,760	6,605	6,605
2. Income Support cases (Expected to Work and Not Expected to Work) as a % of Alberta's Working Population (ages 15-64). 2003-04 Actual: 1.3%				

¹ Caseloads for 2006-07 include 330 cases, which were previously Widows' Pension clients.

² Current Widows' Pension clients grandfathered for two years.

³ Includes full-time and part-time provincial and federal learners receiving income support and/or training allowance. Number of learners is the yearly number of students assisted, not a monthly average. These learners are in tuition-based training only.

Core Business Two: Skills Investments

- Helping people to be their best at learning and work

GOAL TWO **2** Albertans have the skills, supports and information they need to succeed in the labour market

What it means

Albertans are the province's most important resource. They will continue to acquire the knowledge and skills they need to identify and participate in future opportunities, and be self-reliant and contributing members of society. The Department, through *Alberta Works* and other programs, supports individual Albertans, including those with barriers to employment, to get the skills, services, and career and labour market information they need to find and keep a job.

Strategies

- 2.1 Provide programs and services to help Albertans develop skills, find and keep employment, manage their careers and adapt to the changing labour market.
- 2.2 Provide programs and services to assist youth, immigrants, Aboriginal people, older workers, persons with disabilities, and income support and employment insurance clients to develop skills to increase their labour force participation.
- 2.3 Develop and publish career and labour market information products and resources.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
2.a Percentage of participants employed post-intervention.	79%	70%	70%	70%
2.b Percentage of participants who indicate their training helped prepare them for future employment.	n/a ¹		To be determined	
2.c Percentage of clients reporting satisfaction with the program/service:				
• Career Information				
– Career Development Information Services	83%	85%	85%	85%
– Career Development Workshops	89%	85%	85%	85%
– ALIS (Alberta Learning Information Service) website	88% ²	85%	n/a ²	n/a ²
– Job Order Bank Services	81% ³	n/a ³	85%	n/a ³
– Labour Market Information Centre Services	94% ³	n/a ³	95%	n/a ³
– Materials and Resources	99%	95%	n/a ³	95%
– Career Information Hotline	92%	95%	n/a ³	95%
– Student Funding Contact Centre	n/a ⁴		To be determined	
• Work Foundations	87%	85%	85%	85%
• Training for Work	87%	85%	85%	85%

¹ Baseline data is being collected for 2004-05. New measure.

² 2002-03 results. Satisfaction survey for ALIS website is conducted every three years.

³ 2002-03 results. Satisfaction survey is conducted every two years.

⁴ Baseline data is being collected for 2004-05. New measure.

Supplemental Information	1. Number of participants in Work Foundations/Training for Work programs and services		2. Percentage of participants employed post-intervention by special group type	
	Actual 2002-03	Actual 2003-04	Actual 2002-03	Actual 2003-04
Youth (ages 16-24)	19,174	17,366	79%	84%
Aboriginal ¹	5,623	5,483	51%	58%
Persons with Disabilities ¹	1,877	1,841	54%	62%
Older Workers (ages 45+)	5,533	5,387	67%	76%
Immigrants ¹	n/a ²	n/a ²	n/a ²	n/a ²

¹ Information on Aboriginal, Persons with Disabilities, and Immigrants is self-reported.

² Baseline data is being collected for 2004-05.

3. Use of career and labour market information services:

	Actual 2002-03	Actual 2003-04
Career and Employment Counselling Sessions	42,588	43,568
Group Workshop Participants	40,224	45,019
Labour Market Information Centre (LMIC) Services	1,361,249	1,604,001
Career Information Hotline Requests	31,284	30,366
Number of Information Resources Distributed	797,677	722,132
Canada-Alberta Job Order Bank Services (JOBS)	55,737	61,486
ALIS website visits	1,486,341	1,774,875
Student Funding Contact Centre	n/a ¹	n/a ¹

¹ Baseline data is being collected for 2004-05.

GOAL THREE **3** Alberta has a productive workforce that meets the needs of the economy today and in the future

What it means

Alberta has a growing and changing economy where employers are aware of the challenges to remain globally competitive and have an increasingly productive workforce. The Department of AHRE works collaboratively with industry, partners and other governments to assess and anticipate labour market trends. The Department also works with them to address issues related to human resource development, labour shortages, skills deficits, immigration policy, workforce planning and productivity.

Strategies

- 3.1 Share information with business, industry, communities and other jurisdictions on significant labour market trends and issues as well as the knowledge and skills that will be required in the workplace.
- 3.2 Continue to implement *Prepared for Growth: Building Alberta's Labour Supply*.
- 3.3 Develop alliances at the local, provincial, national and international level that will contribute to human resource development.
- 3.4 Co-champion the Government of Alberta's new *Leading in Learning and Skilled Workforce* priority policy Cross-Ministry Initiative.
- 3.5 Work with the Apprenticeship Program to encourage youth participation in apprenticeship programs and increase completion rates of program participants.
- 3.6 Align immigration policy and programs to better reflect Alberta's economic and social priorities.
- 3.7 (*Key Corporate Initiative – Skills Shortages Strategy*) Develop and implement strategies to address Alberta's skills shortages, skills deficits and workforce productivity.
- 3.8 (*Key Corporate Initiative – Partnerships*) Implement partnership model(s), which increase staff capacity to develop and maintain strategic alliances.

Performance Measures	Last Actual (2003)	Target 2005	Target 2006	Target 2007
3.a Percentage of employers who reported no positions vacant for over four months ¹ .	79%		To be determined	
3.b Inter-provincial rank of labour force participation (Number represents inter-provincial ranking where #1 is the highest in Canada)	#1	#1	#1	#1

¹ New measure.

Supplemental Information

Last Actual
(2003)

1. Number of occupational groupings that are in a skills shortage situation as defined by an unemployment rate below 3%.	23
2. Broad Occupational Categories with an unemployment rate below 3%:	
• Management Occupations	1.4%
• Health Occupations	1.2%
• Occupations in Social Science, Education, Government and Religion	2.2%
3. Labour productivity: Inter-provincial rank of real GDP in dollars per hour worked ¹ .	#1

¹ Number represents inter-provincial ranking where #1 is the highest in Canada.

Core Business Three: Workplace Investments

- Supporting workplaces to make Alberta prosperous

GOAL FOUR **4** Alberta has a fair, safe and healthy work environment

What it means

Albertans require fair, safe and healthy workplaces. The Department of AHRE helps organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Department also promotes, regulates and provides information on workplace health and safety, and fair and balanced employment standards and practices. In addition, AHRE ensures professional associations are governed in the public interest.

Strategies

- 4.1 Support Alberta's workplaces to resolve workplace issues effectively by providing mediation, arbitration and facilitation services.
- 4.2 Implement approaches to enhance compliance with employment standards and workplace health and safety.
- 4.3 Review workplace legislation to ensure it is current and relevant to Alberta's workplaces, including issues arising from the MLA *Labour Relations Code* Review.
- 4.4 Continue to monitor legislation governing professions and occupations to ensure it is sensitive to the needs of professional and occupational associations and stakeholders.
- 4.5 Promote access to employment opportunities by reducing or eliminating labour mobility barriers.
- 4.6 Provide Albertans with access to workplace health and safety and employment standards information.
- 4.7 (*Key Corporate Initiative – Work Safe Alberta*) Develop new approaches and measurement tools to further improve workplace safety.

Performance Measures (Calendar Year)	Last Actual (2003)	Target 2005	Target 2006	Target 2007
4.a Lost-Time Claim Rate (LTC) ¹ : number of lost-time claims per 100 person-years worked:				
• Lost-Time Claim Rate	2.9	2.0	2.0	2.0
• Annual change in number of lost-time claims (adjusted for change in size of workforce).	n/a ²	To be determined		

¹ The Lost-Time Claim Rate provides an estimate of the probability of disabling injury or disease to a worker during a period of one year's work. The lower the Lost-Time Claim Rate, the lower the probability of worker injury or disease.

² Baseline data is being collected for 2004-05.

Performance Measures	Last Actual 2003-04	Target 2005-06	Target 2006-07	Target 2007-08
4.b Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	99.3%	98.0%	98.0%	98.0%
4.c Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards.	n/a ¹		To be determined	
4.d Satisfaction of individuals and organizations which have used selected workplace programs and services:				
• Workplace Health and Safety Contact Centre	98%	90%	n/a ²	90%
• Employment Standards Contact Centre	97%	90%	n/a ²	90%
• Mediation Services	n/a ¹		To be determined	

¹ Baseline data is being collected for 2004-05. New measure.

² Satisfaction survey conducted every two years.

Supplemental Information

(Calendar year)

2003

1. Percentage change in the Lost-Time Claim Rate for targeted employers – employers with a poor health and safety record.

-14.9%¹

¹ A negative result indicates a decrease in the Lost-Time Claim Rate for targeted employers.

2003-04

2. Percentage of the public aware of workplace health and safety.

82%

3. Percentage change in the number of Certificate of Recognition (COR) holders.

10%

4. Lost-Time Claim Rate for Certificate of Recognition (COR) holders compared to non-COR holders within selected industry sectors.

(Calendar year)

**LTC Rate
2003**

Alberta Construction Safety Association Industries

• COR holders

2.6

• Non-COR holders

4.6

Steel and Metal Fabrication Industry

• COR holders

4.2

• Non-COR holders

7.5

Upstream Oil and Gas Industries

• COR holders

2.2

• Non-COR holders

1.1

5. Use of workplace information services:

**Actual
2003-04**

Employment Standards Contact Centre

143,907¹

Employment Standards Web site visits

251,588

Workplace Health and Safety Contact Centre

22,226¹

Workplace Health and Safety Web site visits

370,012

¹ Actuals for 2003-04 report calls only.

Department-Wide Operational Strategies

Striving for excellence in the design and delivery of programs and services and ensuring their sustainability are government priorities. The Department of AHRE provides Albertans with quality programs and services. AHRE will continue to be open and accountable in its dealings with clients, partners and stakeholders.

- .1 Continue to provide support for the design, delivery, evaluation and continuous improvement of AHRE's programs, services and business practices.
- .2 Continue to implement the principles of multi-channel service access for AHRE's delivery processes and structures.
- .3 Continue to improve internal and external communication regarding AHRE's programs and services, and provide opportunities for the Department's stakeholders to have input into initiatives.
- .4 Continue to implement AHRE's Information Management and Technology Plan and the Internal Financial Control Strategy.
- .5 Maintain accessible, timely and effective appeals processes for clients.
- .6 Provide access to information and privacy protection services, and continue to ensure AHRE complies with legislation governing privacy.
- .7 Continue to support the Government priority policy, key administrative and Minister/Deputy Minister Task Force cross-ministry initiatives:

Priority Policy

- Leading in Learning and Skilled Workforce
- Economic Development and Innovation
- Health Innovation and Wellness
- Aboriginal Policy
- Alberta Children and Youth

Key Administrative

- Corporate Human Resource Development Strategy and Plan
- Shared Services Delivery Improvement Strategy
- Service Alberta
- Cross-Government Information and Communication Technology (ICT)

Minister/Deputy Minister Task Force

- Strategic Planning
- Public Sector Bargaining Strategy
- Federal/Provincial Relations Strategy

- .8 (*Key Operational Strategy – Information Technology Systems Renewal*) Review/redesign, as needed, AHRE's delivery processes and supporting Information Technology (IT) systems to improve the effectiveness of the delivery system.
- .9 (*Key Operational Strategy – Workplace Improvements*) Continue to implement AHRE's Workforce Plan to support workplace improvements for staff.

Performance Measure	Last Actual 2003-04	Target 2005-06	Target 2006-07	Target 2007-08
Other government departments' satisfaction with the Department's contribution on key initiatives.	95%	90%	90%	90%

Note: Key Performance Measures relating to the satisfaction of individuals who have used selected departmental programs and services appear under following business plan goals:

Goal 1

- 1.c Satisfaction of individuals with selected programs and services: Income Support and Alberta Child Health Benefit.

Goal 2

- 2.c Percentage of clients reporting satisfaction with the program/service: Career Information, Work Foundations, Training for Work, and Student Funding Contact Centre. (Note: Career Information includes Career Development Services, Labour Market Information Centre Services, Materials and Resources, Career Information Hotline, Career Development Workshops, ALIS and Job Order Bank Services.)

Goal 4

- 4.d Satisfaction of individuals and organizations which have used selected workplace programs and services: Workplace Health and Safety Contact Centre, Employment Standards Contact Centre and Mediation Services.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
People Investments	408,348	404,049	431,421	425,525	417,450	417,447
Skills Investments	294,663	293,445	283,455	298,751	298,993	299,146
Workplace Investments	24,161	23,477	26,266	26,642	26,653	26,653
Salary Contingency*	-	-	20,000	-	-	-
DEPARTMENT EXPENSE	727,172	720,971	761,142	750,918	743,096	743,246

* \$20,000,000 will be allocated to departments, as required, to pay for higher-than-budgeted salaries, wages and employee benefit costs.

DEPARTMENT STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	3,600	20,233	20,233	11,769	11,769	11,769
Transfers from Government of Canada	220,369	219,461	212,267	217,113	213,725	213,979
Premiums, Fees and Licenses	290	264	300	300	300	300
Other	17,605	18,662	21,162	23,687	24,194	24,368
DEPARTMENT REVENUE	241,864	258,620	253,962	252,869	249,988	250,416
EXPENSE						
Program						
Income Supports (Income and Health Benefits)	291,320	280,613	305,043	295,143	290,908	290,908
Widows' Pension	6,689	6,800	6,458	6,246	-	-
Alberta Child Health Benefit	20,953	23,027	22,381	23,720	25,168	25,168
Alberta Adult Health Benefit	3,894	4,246	7,394	8,869	9,877	9,877
People Investment Support Services	70,740	74,708	75,010	76,376	76,454	76,454
Career Information	46,716	41,052	43,334	42,699	42,699	42,699
Income Supports for Learners (Income and Health Benefits)	88,724	81,744	78,255	79,929	79,928	79,928
Work Foundations	32,380	34,660	30,310	35,577	35,577	35,577
Training for Work	81,333	88,920	84,684	92,355	92,368	92,368
Workforce Partnerships	2,237	2,538	2,242	2,986	3,086	3,236
Skills Investment – Support Services	33,236	33,898	34,694	34,573	34,580	34,580
Workplace Relationships	1,852	2,210	2,251	2,246	2,246	2,246
Workplace Health and Safety	14,649	13,670	16,316	16,522	16,522	16,522
Employment Standards	5,157	5,329	5,361	5,497	5,497	5,497
Workplace Investments - Support	1,680	1,418	1,418	1,429	1,429	1,429
Ministry Support Services	24,730	26,114	25,967	26,727	26,733	26,733
Valuation Adjustments and Other Provisions	882	24	24	24	24	24
Salary Contingency*	-	-	20,000	-	-	-
DEPARTMENT EXPENSE	727,172	720,971	761,142	750,918	743,096	743,246
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(485,308)	(462,351)	(507,180)	(498,049)	(493,108)	(492,830)

* \$20,000,000 will be allocated to departments, as required, to pay for higher-than-budgeted salaries, wages and employee benefit costs.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Department Revenue	241,864	258,620	253,962	252,869	249,988	250,416
<i>Inter-ministry consolidation adjustments</i>	(3,600)	(20,233)	(20,233)	(11,769)	(11,769)	(11,769)
Consolidated Revenue	238,264	238,387	233,729	241,100	238,219	238,647
Department Program Expense	727,172	720,971	761,142	750,918	743,096	743,246
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	727,172	720,971	761,142	750,918	743,096	743,246
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(488,908)	(482,584)	(527,413)	(509,818)	(504,877)	(504,599)

