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# Executive Council

BUSINESS PLAN 2003-06

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## ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2003 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 19, 2003 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

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

*[Original Signed]*

Ralph Klein, *Premier*  
March 21, 2003

## THE MINISTRY

Programs within the Ministry of Executive Council that report to the Premier include Executive Council, Office of the Premier and the Public Affairs Bureau.

## **OFFICE OF THE PREMIER / EXECUTIVE COUNCIL**

The Office of the Premier/Executive Council will continue to provide responsive support to the Premier and Executive Council, while maintaining open communication with Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice through the Protocol Office will continue to be provided. Support for policy coordination, business and strategic long-term planning will also be provided. In addition, administrative support will be provided to Executive Council, its Members and Committees, the Alberta Order of Excellence Council and the Office of the Lieutenant Governor with a focus on efficiency, effectiveness and economy.

### **PUBLIC AFFAIRS**

#### **PAB Vision**

The Public Affairs Bureau strives to be a centre of communications excellence and one of Albertans' preferred choices for news and information about their government's policies, programs and services.

#### **PAB Mission**

The mission of the Public Affairs Bureau is to help the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications services.

#### **PAB Strategic Priorities**

The strategic priorities identified in this plan will increase the coordination and efficiency of communications from the government as a whole and ensure Albertans enjoy quick and convenient access to the information they need. A key priority is the development of a corporate communications approach to ensure Albertans receive timely and coordinated information from their government. The Bureau will also begin to revise the corporate visual identity for government, updating a visual signature that is over 30 years old. Other initiatives include ensuring Albertans have access to information in all priority areas, improving electronic access to government information and further developing available e-communications resources such as Alberta Connects and the Alberta Government Home Page. We will also review Queen's Printer Bookstore operations to ensure full public access to legislation while maintaining efficiency and cost-effectiveness.

## PAB Core Businesses

This chart outlines how the Bureau's three core businesses link with its goals and measures.



\*1 - Supply professionals to ministries to develop and implement communications programs; provide communications planning and consulting to government; coordinate communications for priority initiatives and during public emergencies; provide specialized writing and editing services; help ministries purchase advertising and graphic design services

\*2 - Operate the Service Alberta Call Centre; manage the Alberta Government Home Page; manage the Alberta Connects program; distribute government news releases; provide technical support for major government news conferences and announcements

\*3 - Publish and sell Alberta's laws and other government materials; operate the Queen's Printer Bookstores in Edmonton and Calgary

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
<b>EXPENSE</b>						
<b>Core Business</b>						
Office of the Premier / Executive Council	4,671	4,871	4,871	4,947	4,947	4,947
<b>Public Affairs Bureau</b>						
Help Government Ministries Communicate with Albertans	6,817	7,338	7,338	8,315	8,315	8,315
Provide Albertans with Two-way Access to Government	2,828	2,916	2,916	3,264	3,264	3,264
Publish and Sell Alberta's Laws and Other Material	2,388	1,919	1,919	1,509	1,509	1,509
<b>MINISTRY EXPENSE</b>	<b>16,704</b>	<b>17,044</b>	<b>17,044</b>	<b>18,035</b>	<b>18,035</b>	<b>18,035</b>

### Link to Government Business Plan and Cross Ministry Priority Initiatives

Due to the nature of the organization, with staff assigned to all ministries, the Bureau has a communications role to play in all government business plan goals. Bureau staff further assist ministry clients in communications work on cross ministry priority initiatives, including the Health Sustainability Initiative, the Aboriginal Policy Initiative, the Economic Development Strategy and the Alberta Children and Youth Initiative. The Bureau also contributes to the goals and targets set out in key administrative initiatives including the Alberta Corporate Service Centre Initiative, the Corporate Human Resource Development Strategy, the Corporate Information Management/Information Technology Strategy and the Service Alberta Initiative. This includes the development of Bureau Human Resource and Information Technology plans that correspond to related cross ministry initiatives.

# GOALS, KEY STRATEGIES AND PERFORMANCE MEASURES

CORE  
BUSINESS  
ONE

## 1

### Help government ministries communicate with Albertans

#### Goal 1 Increase communications with Albertans in the areas they identify as top priorities

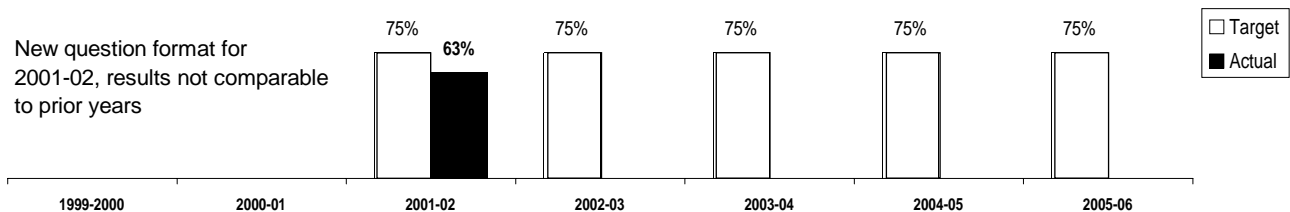
##### Key Strategies

- Begin work to develop a government-wide corporate communications approach to ensure priority communications reach as many Albertans as possible in the most coordinated, efficient and accessible manner possible. Elements of the strategy will include modernizing the Government of Alberta visual signature (logo), developing a corporate advertising strategy, and developing strategies to better communicate with diverse Alberta audiences.
- Increase public access to priority information through Alberta Connects e-mail and telephone services. This includes developing a campaign to increase public awareness of the services and improving the speed and coordination of responses through the system.
- Ensure that communications branches across government are working to support the communications needs and priorities of ministry clients and Albertans. The branches will provide strategic communications advice and support to key programs and initiatives across government, including all priority cross ministry initiatives. This includes communications for a wide range of areas, such as: Aboriginal programs; support for farmers; services for children, youth and families; community and cultural programs, economic and fiscal updates; electricity and natural gas prices; environmental issues such as the government's climate change plan and water strategy; gaming programs, consumer protection initiatives; health reform; infrastructure, roads and capital spending; workplace safety; science and technology; federal/provincial relations; crime and safe communities; K-12 and post-secondary learning; municipal programs; seniors programs; security issues and emergency preparedness; and parks and sustainable resources.

##### Performance Measures

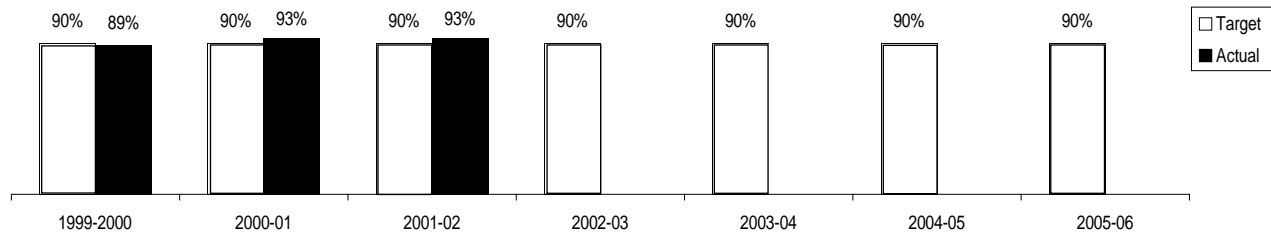
- **Public satisfaction with government communications in priority areas**

This measure rates overall public satisfaction with information received, either directly from the government or through other sources, in areas Albertans identify as priorities.



- **Government client satisfaction**

This measure rates government client satisfaction with the communications support they receive from Bureau staff in their communications with Albertans.



- **Alberta Connects efficiency**

<New Measure>

This will measure the efficiency of responses to public questions received through the Alberta Connects e-mail service. Initial results will be reported in the Executive Council 2002-03 Annual Report.

## 2

### Provide Albertans with two-way access to government

#### Goal 2

#### Make government information more accessible to Albertans

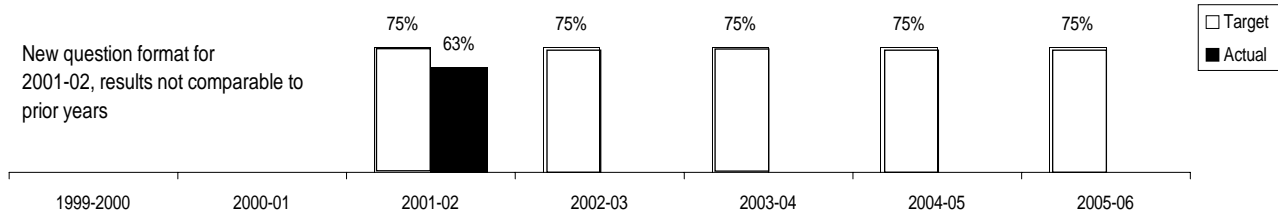
#### Key Strategies

- Develop and improve Internet information resources available to Albertans through the Government Home Page and provide communications support to client ministries working to improve public access to online information.
- Continue to assist in the development of the Service Alberta (formerly RITE) call centre by enhancing public services and improving the centre's technology. Work on this initiative will be coordinated with Government Services and Innovation and Science.
- Add a facility to the Alberta Government Home Page that provides consolidated listings of public consultations taking place across the province so that Albertans can learn about, and participate in, consultation opportunities.
- Develop and communicate Government of Alberta Internet standards through the Cross Government Internet Committee. Committee initiatives will include improving access to Alberta Government Web pages for the visually-impaired, establishing standards for content duplication between government department Web sites and developing standards for accessibility and use of plain language.
- Continue to improve the Government of Alberta online and print telephone directories to ensure Albertans have quick and convenient access to the most up-to-date government listings.

**Performance Measures**

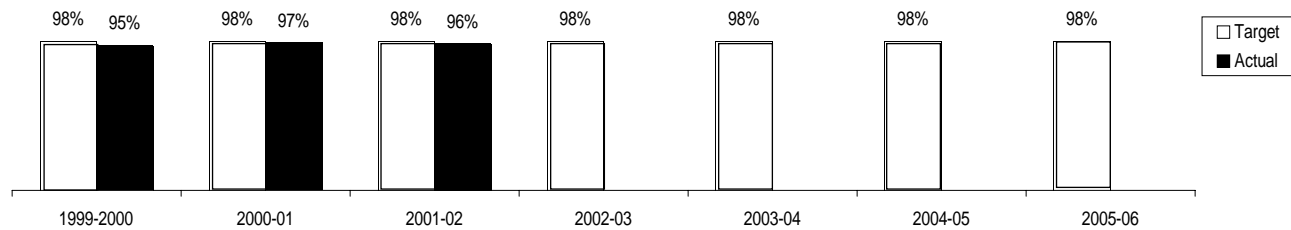
- **Public satisfaction with access to government information**

This measure rates public satisfaction with access to provincial government information.



- **Public satisfaction with the Service Alberta Call Centre**

This measure rates public satisfaction with the agent services received through the Service Alberta Call Centre (formerly RITE). The measure has been revised somewhat from the 2002-05 Business Plan. Results were previously reported in combination with public satisfaction ratings with the Queen's Printer Bookstore.



- **User satisfaction with the Alberta Government Home Page**

*<New Measure>*

This new measure rates overall public satisfaction with the Alberta Government Home Page. Initial results will be reported in the Executive Council 2002-03 Annual Report.

# 3

## Publish and sell Alberta's laws and other materials

### Goal 3 Deliver products and services that allow us to meet customer needs and revenue projections

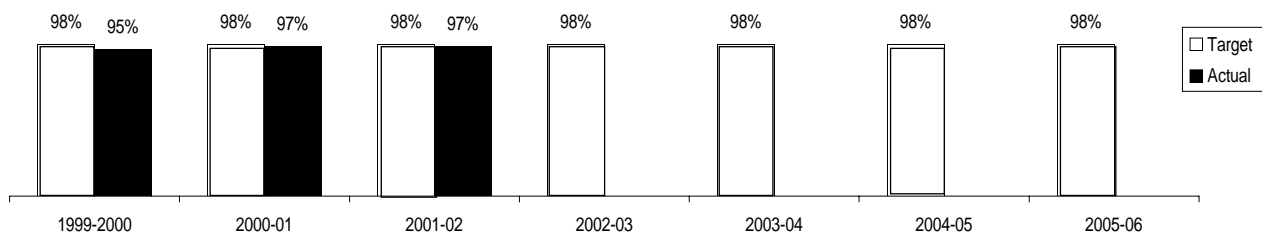
#### Key Strategies

- Review Queen's Printer Bookstore operations to ensure full public access to Alberta Government legislation while maintaining revenues at a cost-recovery level.
- Introduce new features to the Queen's Printer Internet site to improve access to Alberta Government legislation for public and legal community users.
- Work to provide free Internet access to the Alberta Gazette while reducing expenses. Steps will include reviewing the Queen's Printer Regulation (44/70) and working toward new publication processes, such as providing free online access to the Alberta Gazette.

#### Performance Measures

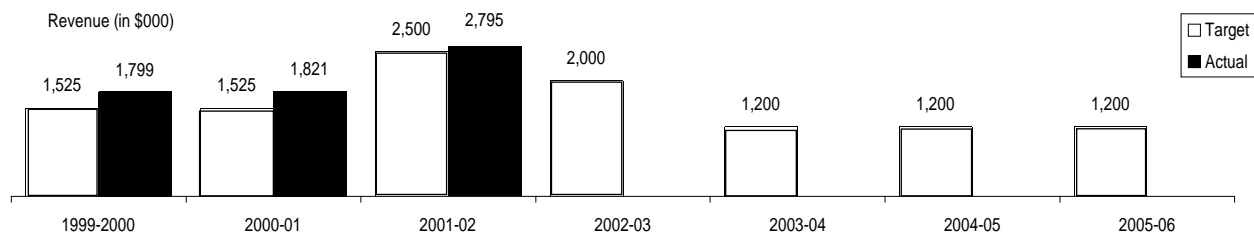
##### • Customer satisfaction with the Queen's Printer Bookstore

This measure rates customer satisfaction with Bookstore products and services. The measure has been revised somewhat from the 2002-05 Business Plan. Results were previously reported in combination with public satisfaction ratings with the Service Alberta Call Centre (formerly RITE).



##### • Maintain Queen's Printer Bookstore revenue

This measure offers a comparison of revenue targets with results actually achieved.



## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
<b>REVENUE</b>						
Other Revenue	2,799	2,000	2,000	1,200	1,200	1,200
<b>MINISTRY REVENUE</b>	2,799	2,000	2,000	1,200	1,200	1,200
<b>EXPENSE</b>						
<b>Program</b>						
Office of the Premier / Executive Council	4,707	4,871	4,871	4,947	4,947	4,947
Public Affairs	12,002	12,173	12,173	13,088	13,088	13,088
Valuation Adjustments and Other Provisions	(5)	-	-	-	-	-
<b>MINISTRY EXPENSE</b>	16,704	17,044	17,044	18,035	18,035	18,035
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	(13,905)	(15,044)	(15,044)	(16,835)	(16,835)	(16,835)

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
Ministry Revenue	2,799	2,000	2,000	1,200	1,200	1,200
<i>Inter-ministry consolidation adjustments</i>	(349)	(200)	(200)	(150)	(150)	(150)
<b>Consolidated Revenue</b>	2,450	1,800	1,800	1,050	1,050	1,050
Ministry Program Expense	16,704	17,044	17,044	18,035	18,035	18,035
<i>Inter-ministry consolidation adjustments</i>	(349)	(200)	(200)	(150)	(150)	(150)
<b>Consolidated Program Expense</b>	16,355	16,844	16,844	17,885	17,885	17,885
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	(13,905)	(15,044)	(15,044)	(16,835)	(16,835)	(16,835)