

Human Resources and Employment

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 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 at April 3, 2001 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]

Clint Dunford, *Minister of Human Resources and Employment*
April 10, 2001

INTRODUCTION

The Ministry of Alberta Human Resources and Employment consists of four major entities: the Department of Alberta Human Resources and Employment, the Personnel Administration Office, the Alberta Labour Relations Board and the Workers’ Compensation Board. Since the Workers’ Compensation Board is an independent employer-funded organization, their five-year Strategic Plan is not included with the Ministry’s Business Plan. The business plans of the other three entities follow.

DEPARTMENT OF ALBERTA HUMAN RESOURCES AND EMPLOYMENT

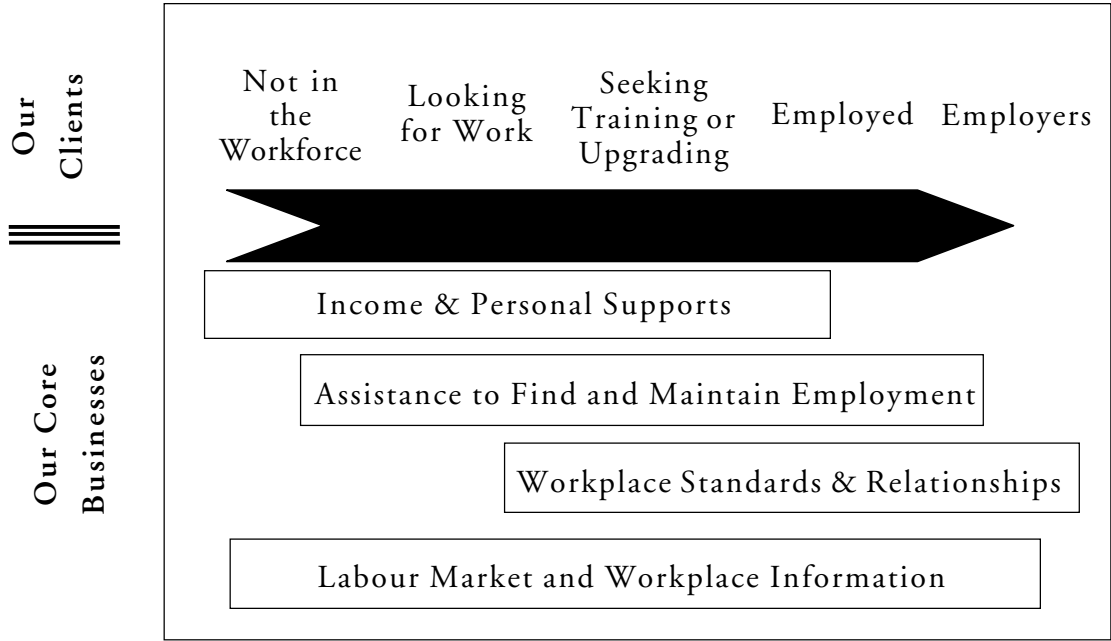
VISION

Albertans support themselves and their families

MISSION STATEMENT

To provide a continuum of services that assists people in need, helps individuals succeed in the workforce and fosters safe and healthy workplaces

THE DEPARTMENT’S CONTINUUM OF SERVICES



CHALLENGES

Alberta's low-income individuals and families are finding it harder to meet their basic needs due to rising costs. This in turn has created increasing pressure on Government to consider raising the social assistance benefits despite the existence of other financial support programs for low-income families such as the Child Health Benefit Program.

Globalization and rapid change are transforming Alberta's economy. Alberta is experiencing a skill shortage and the gap between demand and supply of labour is going to widen compounded by an aging workforce.

Alberta's buoyant economy coupled with increased economic activity has resulted in an increase in incident rates in workplaces as more young and inexperienced workers come into the workplace. There is increased need to promote workplace safety and enforcement of legislation.

The labour relations climate is anticipated to be uncertain as important labour agreements are up for negotiation in the coming months with high potential for disruptive strikes or unfavourable work environments. The challenge for Alberta Human Resources and Employment will be to successfully mediate solutions.

CORE BUSINESSES	GOALS
1. Providing the information Albertans need about careers, workplaces, the labour market and department services	1. Albertans will have quality workplace and labour market information
2. Assisting Albertans to prepare for, obtain and maintain employment	2. Alberta's workforce will be skilled, productive and self-reliant
3. Promoting positive workplace environments and the establishment of professional and workplace standards	3. Alberta will have a fair, safe and healthy work environment
4. Providing individual and income supports	4. Albertans in need of assistance will receive support
Operational Goal	5. Albertans will receive effective and efficient programs and services

GOAL 1: ALBERTANS WILL HAVE QUALITY WORKPLACE AND LABOUR MARKET INFORMATION.

Supports the People and Prosperity Core Businesses of the Government of Alberta, and cross ministry initiatives on Economic Development Strategy and Children and Youth Services Initiative.

RESULTS	STRATEGIES AND KEY INITIATIVES
1.1 Albertans have access to and are satisfied with the quality of information on workplace and labour market needs and opportunities	<p><i>Take a leadership role in the collection, analysis, development and distribution of labour market trends, forecasting and information by:</i></p> <ul style="list-style-type: none"> • Partnering with business, industry, communities and other jurisdictions to share information about the knowledge and skills that will be required in the workplace • In partnership with Alberta Learning, expand the Alberta Learning Information Service (ALIS), a website providing information and services for all Albertans seeking learning, career or employment opportunities
1.2 Workers and employers have access to, and are satisfied with, information concerning workplace rights and responsibilities	<p><i>Develop additional ways of getting information on workplace rights and responsibilities to workers and employers by:</i></p> <ul style="list-style-type: none"> • Integrating workplace health and safety and employment standards related items into career development workplace and labour market information and services • Including information on workplace rights, responsibilities and safe work practices in presentations to youth in schools or other settings • Enhancing the scope and methods of communicating the importance of workplace safety, especially for inexperienced workers • Addressing English as a Second Language issues with workplace publications, wherever feasible

PERFORMANCE MEASURES

Percentage of clients satisfied with workplace and labour market information

	1999-2000 Actual	2000-2001 Target	2001-2002 Target	2002-2003 Target	2003-2004 Target
Labour Market Information Centre services	86%	85% or higher	85% or higher	85% or higher	85% or higher
Customer Satisfaction with information materials and tools*	96%	—	85% or higher	—	85% or higher
Career Information Hotline*	95%	—	85% or higher	—	85% or higher
Career Development Workshops	88%	85% or higher	85% or higher	85% or higher	85% or higher

* Satisfaction surveys for career information hotline and customer satisfaction with information materials and tools are conducted biennially.

Note: Client satisfaction results may not be fully comparable due to methodological differences.

Supplemental Information

Use of Career and Labour Market Information Services

	1999-2000	2000-2001	2001-2002
Career Counselling Sessions	40,720	40,800	40,800
Group Workshop Participants	37,561	38,000	38,500
Labour Market Information Centre (LMIC) Visits	735,096	736,000	736,000
Career Information Hotline Requests	37,056	35,000*	35,000
ALIS Website User Sessions	394,348	800,000	1,000,000
Number of Career-Related Products Distributed	677,000	715,000	715,000
Canada-Alberta Job Order Bank (Job Orders)	43,000	52,000	52,000
Employment Standards Hotline	180,000	180,000	185,000

* Number of requests forecast to decrease due to increase in usage of ALIS website

GOAL 2: ALBERTA'S WORKFORCE WILL BE SKILLED, PRODUCTIVE AND SELF-RELIANT.

Supports the People, Prosperity and Preservation Core Businesses of the Government of Alberta, and the cross ministry initiatives on Economic Development Strategy, Children and Youth Services Initiative and the Aboriginal Policy Initiative.

RESULTS	STRATEGIES AND KEY INITIATIVES
2.1 Albertans have the skills to obtain and maintain employment	<p><i>Expand opportunities for career planning, skills upgrading and employability skills acquisition by:</i></p> <ul style="list-style-type: none"> • Leading changes to remove inter-provincial barriers to enhance mobility of workers as committed to in the <i>Labour Mobility Chapter of the Agreement on Internal Trade</i> • Improving the effectiveness of the Skills Development Program (SDP) and continuing with the implementation of the SDP-MOU • Continuing to support efforts to expand opportunities for Albertans to enter or re-enter the workplace and support continuous learning through the Economic Development Strategy
2.2 Alberta has a human resource development strategy that contributes to labour force development and the economic goals of the province	<p><i>Lead labour force development on behalf of the Alberta Government by working with other departments to:</i></p> <ul style="list-style-type: none"> • Achieve the goals set out in the People and Prosperity Initiative • Identify labour force demand, skill shortages and economic development initiatives • Develop a multi-year plan to address the demand for scarce skills • Develop alliances at the local, provincial, national and international level that will contribute to human resource development • Support workforce effectiveness (work-life balance, continuous learning, workplace values)
2.3 All Albertans have the opportunity to participate in the workforce	<p><i>Reduce or remove barriers to employment and skills upgrading by:</i></p> <ul style="list-style-type: none"> • Continuing to work under the Interdepartmental Policy Framework for Employment Services for Persons with Disabilities (ESPD) in conjunction with Alberta Health and Wellness, the Alberta Alcohol and Drug Abuse Commission, Alberta Learning and the Premier's Council on the Status of Persons with Disabilities on providing employment supports for Albertans with disabilities, incorporating the requirements outlined in the <i>Canada/Alberta Employability Assistance for Persons with Disabilities (EAPD) Cost Sharing Agreement</i> • Developing a plan to address the Minister's Employability Council recommendations to enhance employment opportunities for persons with disabilities • Increasing funding for Disability Related Employment Supports • Continuing the implementation of the Alberta Youth Employment Strategy to assist young people to make a successful transition to employment • Supporting the ongoing implementation of the National Child Benefit by creating or enhancing supports for low-income families • Developing departmental strategies, consistent with the cross ministry Aboriginal Policy Initiative (API), to achieve coordinated services to First Nations, Metis and other Aboriginal people • Rationalizing and adjusting existing federal transfer arrangements and program parameters under the Labour Market Development Agreement (LMDA) and the EAPD to meet Alberta's priorities

PERFORMANCE MEASURES

Percentage of participants employed post-intervention

1999-2000 Actual	2000-2001 Target	2001-2002 Target	2002-2003 Target	2003-2004 Target
72%	70% or higher	70% or higher	70% or higher	70% or higher

continued . . .

**GOAL 2: ALBERTA'S WORKFORCE WILL BE SKILLED, PRODUCTIVE AND SELF-RELIANT.
(CONTINUED)**

PERFORMANCE MEASURES

Supplemental Information

Number of Learners Participating in Employment/Training Programs and Job Placements

	1999-2000 Actual	2000-2001 Forecast	2001-2002 Forecast
Total number of learners*	42,166	42,200	42,400

* Includes funded and unfunded learners

Number of Learners by Special Group Type (Note: individuals may be counted in more than one group)

	1999-2000 Actual		2000-2001 Forecast	
	Number of Learners	Percentage Employed	Number of Learners	Percentage Employed
Youth	20,780	82%	20,000	70% (target)
Aboriginal *	5,419 (p)	Not available	5,450 (p)	60% (p)
Persons with Disabilities*	1,717 (p)	69%	1,800 (p)	69%

* All numbers for Aboriginal learners and learners with disabilities are preliminary and subject to refinement, and refer to only those clients in employment/training programs and job placement.

GOAL 3: ALBERTA WILL HAVE A FAIR, SAFE AND HEALTHY WORK ENVIRONMENT.

Supports the People and Prosperity Core Businesses of the Government of Alberta, and the cross ministry initiative on Economic Development Strategy.

RESULTS	STRATEGIES AND KEY INITIATIVES
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<p>3.1 The health and safety of Alberta workers is protected</p>	<p><i>Continue to take appropriate actions to reduce work-related illnesses and injuries by:</i></p> <ul style="list-style-type: none"> • Promoting the development of effective worksite health and safety systems through the "Partnership in Health and Safety" Program • Completing the comprehensive review of regulations under the <i>Occupational Health and Safety Act</i> • Targeting inspections for poor health and safety performers and uncontrolled hazards • Continuing development and implementation of a provincial call centre for workplace health and safety incident and complaint reporting, and an interactive web site dedicated to workplace health and safety information • Working with Alberta Justice to ensure specialized Crown prosecutors are available for prosecutions under the Occupational Health and Safety Act • Ensuring the number of Workplace Health and Safety officers keeps pace with the growth of the Alberta economy • Coordinating interdepartmental responses to the recommendations arising from the two reviews of the Workers' Compensation Board
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<p>3.2 Alberta has effective labour relations policies and legislation that contribute to successful resolution of workplace issues</p>	<p><i>Continue to promote alternative dispute resolution approaches for workplace issues by:</i></p> <ul style="list-style-type: none"> • Enhancing the productivity and competitiveness of Alberta workplaces by helping organizations achieve better communications, problem solving and labour-management cooperation • Providing strategic labour relations policy advice and issues management to help the Department and its clients respond effectively to emerging workplace issues • Promoting positive labour-management relations by providing mediation services, including appointment of mediators and arbitration boards, and recommending to the Minister as to appointments to dispute resolution boards and tribunals under the Labour Relations Code and <i>Police Officers Collective Bargaining Act</i> <p style="text-align: right;"><i>continued . . .</i></p>
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**GOAL 3: ALBERTA WILL HAVE A FAIR, SAFE AND HEALTHY WORK ENVIRONMENT.
(CONTINUED)**

RESULTS	STRATEGIES AND KEY INITIATIVES
3.3 Alberta's employees and employers benefit from fair and balanced employment standards and practices	<p><i>Promote a level playing field for employers and employees by:</i></p> <ul style="list-style-type: none"> • Targeting industries with poor compliance histories and implementing strategies to improve compliance • Developing and implementing strategies to increase awareness of employment standards legislation • Exploring partnership opportunities with industry associations
3.4 Alberta has effective professional standards and practices	<p><i>Protect the public interest by:</i></p> <ul style="list-style-type: none"> • Consulting with professional and occupational associations to ensure that new governing legislation provides for effective professional standards and practices • Ensuring the free movement and equitable access of individuals to employment opportunities

PERFORMANCE MEASURES

3.1 Inter-Provincial Ranking of Alberta's person-days lost due to workplace injury and illness

1998 (p) Actual	1999 Estimate	2000 Target	2001 Target	2002 Target	2003 Target
Lowest in Canada	Among the three lowest in Canada	Maintain rank among the three lowest in Canada	Maintain rank among the three lowest in Canada	Maintain rank among the three lowest in Canada	Maintain rank among the three lowest in Canada

3.2 Lost Time Claim Rate: number of lost time claims per 100 person-years worked

1998 Actual	1999 Actual	2000 Target	2001 Target	2002 Target
3.3	3.2	3.5 or lower	3.2 or lower	3.1 or lower

3.3 Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)

1999-2000 Actual	2000-2001 Target	2001-2002 Target	2002-2003 Target	2003-2004 Target
98.8%	99% or higher	99% or higher	99% or higher	99% or higher

3.4 Number of employment standards complaints registered for investigation as a percentage of Alberta's eligible workforce

1999 Actual	2000 Target	2001 Target	2002 Target	2003 Target
0.53%	0.60% or lower	0.60% or lower	0.60% or lower	0.60% or lower

GOAL 4: ALBERTANS IN NEED OF ASSISTANCE WILL RECEIVE SUPPORT.

Supports the People Core Businesses of the Government of Alberta and the cross ministry initiative on Children and Youth Services Initiative.

RESULTS	STRATEGIES AND KEY INITIATIVES
4.1 Income supports and other financial benefits are targeted to those most in need	<p><i>Continue to improve income support programs to ensure low-income Albertans have access to the supports they require by:</i></p> <ul style="list-style-type: none"> • Implementing strategies to increase awareness of benefits available to low-income families through the Alberta Child Health Benefit program • Continuing to assess programming for low-income Albertans to ensure they can meet their basic needs • Continuing work to ensure non-custodial parents assume their appropriate financial responsibility • Reviewing the Widows' Pension Program • Reviewing the SFI income exemption policies and related program rules to ensure that the program's goals to encourage clients to work are being supported and furthered • Supporting local and provincial initiatives to address homelessness
4.2 Alberta's dependent adults receive the best supports and safeguards	<p><i>Ensure the dependent adult receives the best possible representation for their needs by:</i></p> <ul style="list-style-type: none"> • Encouraging private guardians, as the best alternative for the dependent adult, to assume responsibility whenever possible • Encouraging Albertans to plan for their future through the use of the Personal Directives

PERFORMANCE MEASURES

4.1 Relationship between clients receiving financial assistance and the Market Basket Measure (MBM) low income threshold (Under Development)

4.2 Percentage of dependent adults with private guardians

1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
Actual	Target	Target	Target	Target
80%	80% or higher	80% or higher	80% or higher	80% or higher

Supplemental Information

Caseloads

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
	Actual	Forecast	Forecast	Forecast	Forecast
Supports for Independence (SFI)	31,112	28,575	27,900	27,100	26,570
Assured Income for the Severely Handicapped (AISH)	24,760	26,740	28,690	29,860	30,490
Child Health Benefit (CHB)	54,921	62,000	71,000	80,000	80,000
Dependent Adults					
Public Guardian	1,885	1,922	2,000	2,040	2,080
Private Guardian	7,445	7,724	7,900	8,080	8,260

GOAL 5: ALBERTANS WILL RECEIVE EFFECTIVE AND EFFICIENT PROGRAMS AND SERVICES.

Supports the People, Prosperity and Preservation Core Businesses of the Government of Alberta and cross ministry initiatives on Economic Development Strategy, Children and Youth Services Initiative, Aboriginal Policy Initiative and Seniors Policy Initiative.

RESULTS	STRATEGIES AND KEY INITIATIVES
5.1 Clients are satisfied with the overall quality of department programs and services	<p><i>Continually improve the effectiveness and efficiency of department processes and systems by:</i></p> <ul style="list-style-type: none"> • Developing and implementing a plan to regularly evaluate HRE programs and services • Reviewing and improving appeals processes for department clients • Developing and implementing the strategic delivery model to provide multi-channel access to programs and services through the Department’s Business Transformation initiative • Developing a Human Resource plan and staff development strategies that promote a learning organization culture • Continuing to integrate IT services, information and facilities to support department realignment • Enhancing financial management in the department by: implementing consistent contract management policies and procedures; reviewing and updating the Internal Financial Control Strategy; and commencing implementation of a comprehensive business recovery process.
5.2 Stakeholders and partners are satisfied with the contribution of the Department in key cross ministry initiatives	<p><i>Support, contribute and add value to relevant initiatives by:</i></p> <ul style="list-style-type: none"> • Providing opportunities and vehicles for the Department’s external stakeholders to provide input into initiatives • Continuing to actively support the four Government Priority Policy Initiatives: Aboriginal Policy Initiative, Economic Development Strategy, Seniors Policy Initiative and Children and Youth Services Initiative • Continuing to support other cross ministry initiatives including the four Key Administrative Initiatives: Alberta Corporate Service Centre Initiative, Corporate Human Resource Development Strategy, Corporate Information Management/Information Technology Strategy and Alberta One-Window Initiative

PERFORMANCE MEASURES

5.1 Satisfaction of individuals who have used key departmental programs	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
	Actual	Target	Target	Target	Target
Employment and Training programs and Job Placement	92%	85% or higher	85% or higher	85% or higher	85% or higher
Career and Employment Assistance Services	No historical data	85% or higher	85% or higher	85% or higher	85% or higher
Supports for Independence (SFI)	No historical data	85% or higher	85% or higher	85% or higher	85% or higher
Alberta Child Health Benefit recipient families	Measure under development				

5.2 Percentage of service providers and private guardians/families satisfied with the supports and services provided by the Office of the Public Guardian	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
	Actual	Target	Target	Target	Target
	No historical data	85%	—	85%	—

Note: this is a biennial survey.

Supplemental Information

Partners’ perception of the Department’s contribution on key initiatives

1999-2000	2000-2001	2001-2002	2002-2003	2003-2004
Actual	Target	Target	Target	Target
82%	85%	85%	85%	85%

PERSONNEL ADMINISTRATION OFFICE 2001-04 BUSINESS PLAN

GOVERNMENT'S PREFERRED FUTURE OF THE ALBERTA PUBLIC SERVICE

The Alberta Public Service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans.

VISION

PAO — Building a strong public service.

MISSION

Our mission is to provide corporate human resource strategies, policy frameworks and strategic support services that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta public service. Our mission supports the government's core businesses of people, prosperity and preservation.

CORE BUSINESS AND GOALS

CORE BUSINESS	GOALS
<p>PAO's core business is to set strategic direction for human resource management in the Alberta Public Service through the provision of corporate human resource strategies, policy frameworks and strategic support services.</p>	<p>Strategic Leadership Provide strategic leadership to departments in addressing cross-department human resource needs and issues and develop and implement the corporate human resource plan.</p>
	<p>Alignment/Commitment Provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees.</p>
	<p>Well-being Provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well-being of employees.</p>
	<p>Competence/Versatility Provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting and developing employees to meet current and future needs.</p>

GOAL: STRATEGIC LEADERSHIP

Provide strategic leadership to departments in addressing cross-department human needs and issues, and developing and implementing the corporate human resource plan.

OBJECTIVE	BUSINESS PLAN STRATEGIES
Greater integration and effectiveness in addressing priority human resource issues	<ol style="list-style-type: none"> 1. *Work with departments to develop the annual corporate human resource plan including the corporate human resource development strategy. Ensure its implementation through the development of complementary departmental plans and re-aligned human resources delivery. 2. *Coordinate the use of the Corporate Human Resource Research and Development Fund to support priority human resource needs. 3. *Provide support to cross ministry initiatives.
Increased ability for departments to meet their human resource needs	<ol style="list-style-type: none"> 4. *Identify human resource approaches that ensure the public service can respond effectively to anticipated trends and issues gathered through environmental scanning. 5. Facilitate the adoption of human resource best practices across the public service. 6. Support the use of technology to enhance human resource decision making and effectiveness. 7. Provide expert human resource consulting.
All directives and regulations are current and relevant	<ol style="list-style-type: none"> 8. Maintain an ongoing review of human resource directives and regulations in keeping with the intent of regulatory reform.

GOAL: ALIGNMENT/COMMITMENT

Provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees for their contributions to business plan goals.

OBJECTIVE	BUSINESS PLAN STRATEGIES
Establish a closer link between performance and rewards/recognition	<ol style="list-style-type: none"> 9. *Assist departments in linking employee performance to achievement of business plan goals through effective use of the performance management system. 10. *Review strategies to assist departments in compensating and rewarding employees. 11. Coordinate the Premier’s Award of Excellence program.
Review and respond to total compensation issues to ensure they meet current realities and needs	<ol style="list-style-type: none"> 12. *Review and update the non-management classification plan to address identified needs, using a phased-in approach. 13. Conduct collective bargaining.

GOAL: WELL-BEING

Provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well- being of employees.

OBJECTIVE	BUSINESS PLAN STRATEGIES
Assist employees in managing their own well-being	<ol style="list-style-type: none"> 14. Deliver an employee assistance program for public service employees. 15. Promote wellness in the Alberta Public Service.
Reduce accident/injury and illness/LTD rates	<ol style="list-style-type: none"> 16. Work with high and medium risk departments to reduce accident/injury rates through the Partnerships in Safety program. 17. Continue to develop and enhance disability management initiatives.

* Initiatives that support the Corporate Human Resource Plan.

GOAL: COMPETENCE/VERSATILITY

Provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting, retaining, and developing employees to meet current and future needs.

OBJECTIVE	BUSINESS PLAN STRATEGIES
Ensure departments are positioned to respond to emerging human resource needs	18. *Respond to demographic pressures, growing competition for scarce human resources and rapidly changing skills needs through targeted strategies that foster continuous learning, develop leaders for tomorrow, and attract and retain new graduates and skilled employees. 19. Provide a corporate search program targeted at attracting and recruiting to executive and senior official levels; assist departments in facilitating internal and external executive mobility; and provide search consulting for senior positions with significant agencies, boards and commissions.

* Initiatives that support the Corporate Human Resource Plan.

PERFORMANCE MEASURES

Client Satisfaction

Strategic Leadership

Performance Indicators (source)	1997-1998 Baseline	1999-2000 Actual	2000-2001 Target	2001 thru 2004 Target
Client satisfaction with human resource strategies and policy frameworks (Client satisfaction survey)	58%	81% (1998-99 survey)	Maintain at 80% or higher	Maintain at 80% or higher
Client satisfaction with working relationships with PAO (Client satisfaction survey)	89%	96% (1998-99 survey)	Maintain at 90% or higher	Maintain at 90% or higher

Key Corporate Human Resource Plan Measures

Alignment/Commitment

Performance Indicators (source)	1997-1998 Baseline	1999-2000 Actual	2000-2001 Target	2001 thru 2004 Target
% of employees who understand how their work contributes to their department's business plan (Core Measures Survey)	77%	81%	80%	80%

Well-Being

Performance Indicators (source)	1997-1998 Baseline	1999-2000 Actual	2000-2001 Target	2001 thru 2004 Target
Promote employee safety and well-being (PAO)				
• Time lost due to accidents/injuries	n/a - measure revised	30.0 days per 10,000 person days worked**	Maintain or reduce	Maintain or reduce
• Time lost due to general illness	avg. 4.5 days per employee	avg. 3.7 days per employee	Maintain or reduce	Maintain or reduce
• Long Term Disability (LTD) incidence rate	15.8 new claims per 1,000 employees	14.2 new claims per 1,000 employees	Maintain or reduce	Maintain or reduce

Competence/Versatility

Performance Indicators (source)	1997-1998 Baseline	1999-2000 Actual	2000-2001 Target	2001 thru 2004 Target
% of managers who report their employees have the skills to meet current and future needs (Core Measures Survey)	n/a	93% (current) 81% (future)	90% (current) 80% (future) or higher	90% (current) 80% (future) or higher

**Note: this 1999-2000 figure is preliminary and subject to review

ALBERTA LABOUR RELATIONS BOARD

2001-04 BUSINESS PLAN

The Labour Relations Board oversees four labour relations statutes:

- Labour Relations Code
- Public Service Employee Relations Act
- Police Officers Collective Bargaining Act
- Management Exclusion Act

VISION STATEMENT

A fair and equitable labour relations climate in Alberta.

MISSION STATEMENT

The mission of the Alberta Labour Relations Board is to administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way. It will do this by:

1. educating the labour relations community and the public of their statutory rights and obligations
2. developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resort to litigation
3. providing timely, appropriate, impartial resolution of those differences

CORE ACTIVITIES

- the investigation, processing, and determination of applications made to the Board by parties in Alberta's collective bargaining regime,
- the formal adjudication of issues arising out of the application/complaint process,
- the informal mediation of differences in attempts to limit the need for formal adjudication and help build mutually beneficial relationships between parties,
- the education of Alberta's labour community in the interpretation of Alberta's labour relations legislation and the Board's rules, policies and procedures, and
- the development of formal and informal consultative processes with the province's labour relations community to ensure that Board policies and procedures are sensitive to the current realities in the community.

GOALS AND STRATEGIES

GOAL 1 TO PROVIDE TIMELY, EFFECTIVE AND EFFICIENT SERVICES TO THE ALBERTA LABOUR RELATIONS COMMUNITY.

STRATEGY	PERFORMANCE MEASURE
<ul style="list-style-type: none"> Investigate applications in a timely and accurate manner to ensure early resolution of differences. 	<ul style="list-style-type: none"> The percentage of applications that are completed within the following guidelines: certification applications to be completed within 30 calendar days; revocation applications to be completed within 30 calendar days; modification of bargaining relationships applications to be completed within 200 calendar days; and proposal vote applications to be completed within 15 calendar days. These percentages will provide an indication of the timeliness of the Board's services.
INDICATORS/TARGETS	

The percentage of applications that are completed within the above guidelines.

Application Type	2001-2002	2002-03	2003-04
Certification	75%	77%	79%
Revocations	70%	72%	75%
Bargaining Relationship Modifications	70%	72%	74%
Proposal Votes	75%	77%	80%

GOAL 2 THE BOARD PROMOTES THE USE OF ALTERNATIVE DISPUTE RESOLUTION METHODS TO RESOLVE ISSUES BEFORE REACHING FORMAL HEARINGS.

STRATEGY	PERFORMANCE MEASURE
<ul style="list-style-type: none"> Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications. 	<ul style="list-style-type: none"> Percentage of applications, with Board involvement, settled before reaching a formal hearing. This provides an indication of the successful use of Alternative Dispute Resolution methods.
INDICATORS/TARGETS	

	2001-2002	2002-03	2003-04
Percentage of applications settled through Board official involvement	49%	51%	53%

Note: Certifications are not included as they are mandated to go to hearing if applicant demonstrates sufficient statutory requirements.

GOAL 3 DECISIONS MUST BE CLEAR AND TIMELY SO THE PARTIES CAN QUICKLY IMPLEMENT THE RESOLUTION.

STRATEGY	PERFORMANCE MEASURE
<ul style="list-style-type: none"> Minimize the length of time that parties await decisions. 	<ul style="list-style-type: none"> Percentage of decisions rendered within 90 calendar days of completion of hearing.
INDICATORS/TARGETS	

	2001-2002	2002-03	2003-04
Percentage of decisions rendered within 90 calendar days of completion of the final hearing	86%	87%	88%

WORKERS' COMPENSATION BOARD

The Government of Alberta is responsible for the Workers' Compensation Act and regulations under the Act. This Act establishes the Workers' Compensation Board (WCB). The WCB reports to the Government through the Minister of Human Resources and Employment, however the legislation gives the WCB exclusive and final jurisdiction to make all decisions on questions arising under the Act or regulations.

In Alberta, the WCB is an independent organization and a not-for-profit mutual insurance corporation that manages the workers' compensation insurance business. The completely employer-funded organization is overseen by a board of directors representative of the interests of labour, employers and the general public. WCB - Alberta provides cost-effective disability and liability insurance for more than 94,000 employers and 1.2 million workers in Alberta.

Expense by Core Business

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
EXPENSE						
Core Business						
Careers and Workplace Information	25,515	26,407	27,691	29,247	29,935	29,963
Employment Services	297,796	300,642	283,946	287,583	296,991	297,413
Workplace Relationships	12,620	13,544	14,449	15,264	16,135	16,514
Income Support to Individuals and Families	630,748	681,005	672,105	712,244	710,941	713,545
Human Resource Management	7,482	7,773	7,773	7,943	8,059	8,202
Labour Relations Adjudication	1,014	900	935	942	985	1,005
Labour Mediation	1,239	1,103	1,141	1,236	1,291	1,312
MINISTRY EXPENSE	976,414	1,031,374	1,008,040	1,054,459	1,064,337	1,067,954

Ministry Statement of Operations

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
REVENUE						
Transfers from Government of Canada	408,489	398,279	433,696	399,116	406,625	400,061
Investment Income	-	1	-	-	-	-
Premiums, Fees and Licences	220	270	270	270	270	270
Other	12,913	13,630	12,540	12,540	12,800	12,800
MINISTRY REVENUE	421,622	412,180	446,506	411,926	419,695	413,131
EXPENSE						
Program						
Supports for Independence	276,820	297,468	273,926	283,811	261,135	256,188
Assured Income for Severely Handicapped	267,869	295,789	303,452	355,266	349,696	357,117
Widows Pension	8,745	9,300	8,500	8,500	8,500	8,500
Child Health Benefits	11,104	14,666	15,666	16,966	17,966	17,966
Shelters for Homeless Adults	9,350	10,023	11,877	12,870	13,083	13,311
Income Support - Program Support/Delivery	69,274	70,306	72,633	74,875	77,561	76,739
Labour Market Development Agreement	94,673	98,946	78,782	83,620	81,957	82,086
Skills Development	102,657	103,000	104,093	108,000	108,000	108,000
Employment Initiatives	21,306	18,525	18,271	19,834	19,834	19,908
Employment Preparations	24,035	26,534	24,472	26,334	26,334	26,369
Youth Connections	5,214	6,200	6,274	7,400	7,400	7,400
Support for Adult Learners - Program Delivery	26,685	25,586	28,852	28,968	29,434	29,957
Workplace Information	2,650	3,484	3,336	4,134	4,174	4,258
Workplace Health and Safety	6,850	7,206	7,884	8,799	8,874	9,108
Employment Standards	4,127	4,430	4,600	4,924	5,003	5,105
Labour Relations Board	2,253	2,003	2,077	2,178	2,277	2,317
Personnel Administration Office	7,483	7,773	7,773	7,944	8,059	8,203
Support to Dependent Adults	4,876	5,146	5,500	5,568	5,622	5,695
Ministry Support Services	29,260	24,318	25,835	29,188	29,348	29,647
Valuation Adjustments and Other Provisions	1,183	671	4,237	(34,720)	80	80
MINISTRY EXPENSE	976,414	1,031,374	1,008,040	1,054,459	1,064,337	1,067,954
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(554,792)	(619,194)	(561,534)	(642,533)	(644,642)	(654,823)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
Ministry Revenue	421,622	412,180	446,506	411,926	419,695	413,131
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	421,622	412,180	446,506	411,926	419,695	413,131
Ministry Program Expense	976,414	1,031,374	1,008,040	1,054,459	1,064,337	1,067,954
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	976,414	1,031,374	1,008,040	1,054,459	1,064,337	1,067,954
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(554,792)	(619,194)	(561,534)	(642,533)	(644,642)	(654,823)