

Municipal Affairs

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Doug Griffiths, Minister
January 20, 2012

THE MINISTRY

The ministry consists of the Department of Municipal Affairs, the Alberta Social Housing Corporation and the Safety Codes Council. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: the Alberta Emergency Management Agency, the Municipal Government Board, the Special Areas Board and seven improvement districts.

Municipal Affairs' mission is to help ensure Albertans are served by enduring, collaborative and accountable local governments and live in strong, safe and viable communities. Its core businesses are to support municipalities and their communities and to coordinate and support public safety through the safety codes, fire and emergency management systems.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

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

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

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

Goal One: Enhanced long-term viability and accountability of municipalities and their communities

Priority Initiatives:

- 1.1 Provide funding through the Municipal Sustainability Initiative to assist municipalities in meeting needs for infrastructure and other priorities in support of their long-term viability. Work with affected ministries to establish minimum three-year funding cycles for municipalities. Implement changes resulting from the review and assessment of the Municipal Sustainability Initiative.
- 1.2 Facilitate and strengthen intermunicipal cooperation and regional approaches to planning and service delivery through the Regional Collaboration Program and support for the strategic planning work of the Capital Region Board and the Calgary Regional Partnership.
- 1.3 Enable improved access to library resources and services by leading the implementation of government policy related to Alberta public libraries, building capacity in library organizations, and continuing to provide advice, consultation and financial support.

- 1.4 Work with municipalities to support urban and rural development and build capacity through the implementation of the Municipal Sustainability Strategy and the delivery of the municipal internship program, training opportunities, financial management support and other advisory services. The ministry will also support accountable municipal operations through reviews, inspections and other programs.
- 1.5 Support cross-government initiatives by leading the continued implementation of the Accountability Framework, including the Re-Engineering Initiative on Municipal Grants and by working with other ministries on initiatives such as the *Land-use Framework*, *Responsible Actions: A Plan for Alberta's Oil Sands* and Alberta's Competitiveness Initiative.
- 1.6 Undertake a comprehensive review of the *Municipal Government Act*.
- 1.7 Promote an assessment and property tax system that is accurate, predictable, fair and transparent by conducting assessment audits, preparing accurate linear and equalized assessments, and delivering timely assessment training and guides.
- 1.8 Collaborate with other key partner ministries to support the Slave Lake Region through the Regional Recovery Coordination Group to execute and monitor the implementation of the Lesser Slave Lake Regional Wildfire Recovery Plan.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Usage of public library services by Alberta households	63%	70%	70%	70%
1.b Percentage of municipalities meeting ministry's criteria of financial accountability as established in the <i>Municipal Government Act</i>	98%	98%	98%	98%
1.c Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	99%	98%	98%	98%

Goal Two: Fair and timely decisions on matters before the Municipal Government Board as set out in the *Municipal Government Act* and related regulations

Priority Initiatives:

- 2.1 Deliver an effective and efficient appeal process for subdivisions appeals, intermunicipal disputes, annexation applications, linear assessment complaints and equalized assessment complaints.
- 2.2 Provide board members and support resources to municipal Composite Assessment Review Boards.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a 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, linear and equalized assessment appeals	86%	80%	80%	80%

Goal Three: Low-income Albertans have access to a range of safe and affordable housing options and supports

Priority Initiatives:

- 3.1 Implement a long-term, affordable housing real estate strategy in partnership with local housing management bodies and municipalities that leverages partnership assets and includes the revitalization of aging properties owned by the Alberta Social Housing Corporation.
- 3.2 Strengthen the long standing provincial partnership with municipalities and local housing management bodies in housing program delivery, through capacity development initiatives, including the development of a comprehensive provincial housing information management system.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Number of affordable housing units approved for development	1,936	200	200	0

Goal Four: Albertans' safety, health, accessibility and conservation priorities for the built environment are addressed through a collaborative community-focused safety codes system

Priority Initiatives:

- 4.1 Improve the legislative and administrative frameworks that support Alberta's priorities for the safety codes system, including amendments to the *Safety Codes Act*.
- 4.2 Provide risk management, monitoring and coaching assistance for safety codes administration and fire services to municipalities, corporations, agencies and delegated organizations.
- 4.3 Develop innovative safety codes and standards for Alberta in areas such as energy efficiency and safe use of reclaimed water.
- 4.4 Continue support for the clean-up of contaminated underground petroleum storage tank sites.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a The percentage of assessed accredited municipal entities, corporations, agencies, and delegated administrative organizations administering the <i>Safety Codes Act</i> that achieve a satisfactory rating	97%	98%	98%	98%
4.b Fire deaths per 100,000 population (10-year moving average)	0.95	Less than or equal to 2011-12 actual	Less than or equal to 2012-13 actual	Less than or equal to 2013-14 actual

Goal Five: Albertans are protected from the effects of disaster and emergency events through a coordinated and all-hazards focused public safety system

Priority Initiatives:

- 5.1 Work collaboratively with other ministries and stakeholders to develop a coordinated public safety system that supports legislative authority and timely decision-making.
- 5.2 Communicate the governance structure for the emerging public safety system, including the role of the Provincial Operations Centre in coordinating cross-ministry response and recovery operations.
- 5.3 Collaborate with partners to enhance research, training, certification and standards in emergency management, search and rescue, disaster social services and amateur ham radio.
- 5.4 Collaborate with other provincial, territorial and federal stakeholders to promote a more coordinated approach to emergency management within Canada.
- 5.5 Strengthen the mitigation and preparedness efforts of public safety partners to decrease the level of response and recovery efforts needed.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
5.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	99.8%	100%	100%	100%
5.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	80.8%	94.0%	94.0%	94.0%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Transfers from Government of Canada	139,280	84,936	94,794	104,040	104,340	84,550
Investment Income	2,761	2,212	3,003	3,893	3,754	3,243
Premiums, Fees and Licences	5,463	5,243	5,074	6,271	6,356	6,339
Other Revenue	41,718	6,451	13,311	9,025	10,091	9,649
Total Revenue	189,222	98,842	116,182	123,229	124,541	103,781
EXPENSE						
Program						
Ministry Support Services	13,798	16,315	15,698	17,534	18,501	18,706
Local Government Services	21,973	27,272	27,272	29,210	31,078	31,322
Municipal Sustainability Initiative	876,000	886,000	886,000	896,000	1,050,000	1,050,000
Grants in Place of Taxes	45,197	47,337	47,337	56,443	63,425	68,395
Regional Collaboration Program	12,842	8,939	24,553	9,039	8,839	8,839
Public Safety	13,659	13,628	13,652	20,381	21,751	17,084
Alberta Emergency Management Agency	151,608	9,069	301,695	54,269	25,710	10,604
Municipal Government Board	4,918	4,353	4,353	4,563	4,741	4,748
Library Services	32,246	32,323	32,323	32,429	32,527	32,535
Housing	208,273	114,606	134,890	55,791	55,895	15,625
Alberta Social Housing Corporation	189,535	151,239	151,239	152,371	155,211	158,735
Safety Codes Council	4,971	5,366	5,290	6,522	6,928	6,773
Consolidation Adjustments	-	-	(1,813)	-	-	-
Total Program Expense	1,575,020	1,316,447	1,642,489	1,334,552	1,474,606	1,423,366
Debt Servicing						
Alberta Social Housing Corporation	17,451	15,838	15,838	14,120	12,291	10,343
Total Expense	1,592,471	1,332,285	1,658,327	1,348,672	1,486,897	1,433,709
Gain (Loss) on Disposal of Capital Assets	6,304	2,592	2,592	6,196	9,722	9,722
Net Operating Result	(1,396,945)	(1,230,851)	(1,539,553)	(1,219,247)	(1,352,634)	(1,320,206)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	72	100	100	100	100	100
Local Government Services	942	1,090	1,090	1,090	1,090	1,090
Public Safety	-	-	-	4,000	-	-
Alberta Emergency Management Agency	348	-	-	-	-	-
Alberta Social Housing Corporation	25,342	40,000	49,626	58,000	76,501	82,000
Safety Codes Council	131	119	276	333	175	104
Total	26,835	41,309	51,092	63,523	77,866	83,294