

Government of Alberta ■

# BUDGET 2010

*Striking the Right Balance*

Municipal Affairs  
BUSINESS PLAN 2010–13

Alberta ■

# Municipal Affairs

BUSINESS PLAN 2010-13

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 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 January 20, 2010 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 by*

Hector Goudreau, *Minister of Municipal Affairs*  
January 21, 2010

## THE MINISTRY

Sustainable, accountable and safe municipalities and their communities are integral to a prosperous province where Albertans enjoy a high quality of life. Municipal Affairs promotes municipal and community sustainability by working with municipalities to strengthen regional cooperation, municipal viability, financial and operational accountability, and community safety.

The Ministry of Municipal Affairs includes the following:

- The Local Government Services Division promotes municipal sustainability and accountability by providing municipalities with the structure and support to deliver well-managed, collaborative, and accountable local governments to Albertans and their communities. This includes municipal and assessment services, the Municipal Sustainability Initiative, and regional grant programs.
- The Public Safety Division administers a safety system that strives to ensure appropriate safety standards for the construction and maintenance of homes, buildings and equipment.
- The Corporate Strategic Services Division supports the province's public libraries and leads the ministry's corporate finance, legislation planning, information technology, and strategic planning and policy functions.

- The Alberta Emergency Management Agency incorporates the responsibilities of the Provincial Fire Commissioner's Office and coordinates a comprehensive, cross-government, all hazards approach to mitigation, prevention, response and recovery for managing emergencies in the province while supporting communities, industry and the public.
- The Municipal Government Board (MGB) is an independent, quasi-judicial board that conducts hearings and renders decisions on such matters as linear and equalized assessment, and provides recommendations to Cabinet on matters defined under the *Municipal Government Act*, such as contested annexations. The MGB also provides support to the municipal property assessment appeal process by providing a provincial member to all composite assessment review boards.
- The Safety Codes Council is a corporation, established under the *Safety Codes Act*, that develops and recommends safety codes and standards, develops and administers the provincial systems for accreditation and certification and supports the ministry's administration of the Act.
- The Special Areas Board manages 2.8 million acres of public land in the province's three Special Areas and provides municipal services, such as construction and maintenance of local roads and parks, and emergency and protective services, to the dryland region in eastern Alberta.
- The six improvement districts, located primarily in the National Parks, provide limited administrative services, such as budget preparation, and in the case of Improvement District No. 9, fire protection and ambulance services.
- The ministry is responsible for the Francophone Secretariat, which supports government and francophone organizations, communities and individuals.

The above components are included in the ministry's consolidated financial statements with the exception of the Special Areas Board and the six improvement districts.

## VISION

*Strong, safe and sustainable communities.*

## MISSION

To help ensure Albertans are served by sustainable, collaborative and accountable local governments and live in strong, safe and viable communities.

## VALUES

Municipal Affairs is guided by the following Alberta Public Service Values:

**Respect** – we foster an environment in which each individual is valued and heard.

**Accountability** – we are responsible for our actions and for contributing to the effectiveness of the public service.

**Integrity** – we behave ethically and are open, honest and fair.

**Excellence** – we use innovation and continuous improvement to achieve excellence.

# LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The following four goals in the three-year *Government of Alberta Strategic Business Plan* are supported.

GOVERNMENT OF ALBERTA GOALS	MINISTRY SERVICES
<b>Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.</b>	<ul style="list-style-type: none"><li>• Improve accountability by ensuring funding to municipalities meets government-wide objectives and improved reporting requirements.</li></ul>
<b>Goal 7: Alberta will be a safe place to live, work and raise families.</b>	<ul style="list-style-type: none"><li>• Work with municipalities and other stakeholders to deliver a comprehensive safety system.</li><li>• Strengthen fire and emergency management throughout Alberta by providing support and advice to municipalities, industry and emergency response organizations.</li></ul>
<b>Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.</b>	<ul style="list-style-type: none"><li>• Improve access to cultural, historical and educational resources available through public libraries by encouraging collaboration among library boards and stakeholders, and maximizing service delivery through the effective use of technology such as the Alberta Public Library Electronic Network and Alberta SuperNet.</li><li>• Work with other ministries to provide Alberta's francophone community with culturally and linguistically appropriate services in a number of priority areas.</li></ul>
<b>Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.</b>	<ul style="list-style-type: none"><li>• Help ensure the long-term sustainability of municipalities and their communities through partnerships, legislation, capacity building initiatives, and financial support.</li><li>• Work with municipalities to enhance regional cooperation.</li><li>• Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province.</li><li>• Work with municipalities to enhance financial and operational accountability.</li><li>• Work with municipalities to provide advisory and dispute resolution support.</li><li>• Work with First Nations and Métis Settlements to support and enhance fire and emergency management training and capabilities.</li></ul>

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Four opportunities and challenges have been identified that are impacting municipalities and the work being undertaken by Municipal Affairs.

### **Municipal viability and long-term sustainability**

Many municipalities are facing significant challenges resulting from public expectations, the impact of past growth, the need to prepare for future growth, and the need to replace or repair aging infrastructure. It is also a challenge for some municipalities to manage the risks associated with the increased rate of building, development, and dangerous goods transport.

The ministry is enhancing its municipal strategy to improve the viability and long-term sustainability of municipalities across the province. One key aspect of this strategy is the Municipal Sustainability Initiative, which provides municipalities with long-term, sustainable funding. This funding helps municipalities meet their current infrastructure and operating needs and provides support for municipal planning initiatives to identify future needs and options for addressing them.

The ministry is also helping municipalities enhance their capacity to meet their responsibilities through initiatives such as internship programs for municipal administrators and land-use planners, support for implementing new accounting and reporting standards, and emergency response volunteer recruitment and retention programs.

Public library services are also impacted by capacity issues such as staffing shortages, and the need to provide more technically complex services to an increasingly diverse and growing population base. This issue is of particular importance to smaller municipalities. The ministry will continue to support public libraries to address the needs of developing and changing communities.

### **Flexible, responsive and accountable solutions**

The challenges that relate to municipal sustainability will require solutions that improve accountability, flexibility and responsiveness on the part of both municipal and provincial governments. The ministry recognizes that municipalities in Alberta have varying levels of administrative, financial and governance capacity, and it will continue to deliver support in a manner that is responsive to these differences while promoting financial and operational accountability. Key areas that require attention include municipal and intermunicipal issues related to shared service delivery, land-use planning, public safety, emergency management, and provincial-municipal roles and responsibilities, some of which may require changes to the *Municipal Government Act*, the *Safety Codes Act* or the *Emergency Management Act*. This also includes improving incorporation of public safety and emergency management into municipal planning processes.

## **Regional cooperation and planning**

One key to strengthening municipal sustainability is to focus on regional cooperation and planning. By working together to shape plans, municipalities can effectively address broader regional issues such as those pertaining to infrastructure, transportation, housing, emergency management, land management, water supply, private sewage disposal, and energy efficiency.

Significant progress has been made on major planning initiatives in the province, and this positive momentum will continue. The ministry will continue to provide assistance to strategic planning activities and support the principles of regional planning.

The importance of regional land-use planning is reinforced in Alberta's new *Land-use Framework*. The framework calls for municipalities to balance competing economic, environmental and social demands on land in the province. The ministry will support the implementation of the framework by providing assistance to our stakeholders.

## **Managing emergency events**

Alberta's emergency management system is still being challenged by the effects of recent economic and industrial expansion, population growth and increasingly severe weather events. These factors have combined to create a significant increase in the potential frequency and magnitude of emergency events that can affect Albertans.

At the same time, the increasing urbanization of the province's population has created difficulties for smaller municipalities throughout Alberta in maintaining their largely volunteer emergency response organizations.

The ministry will work in collaboration with municipalities and fire and emergency partners to strengthen the fire and emergency management system in Alberta. In preparation for emergency or disaster events, the ministry, through the Alberta Emergency Management Agency (AEMA), provides training support and assistance, planning and consultative services to municipalities and emergency system.

When an emergency or disaster event occurs, the AEMA will continue to lead the coordination, collaboration and cooperation of all organizations involved in the response. The AEMA evaluates the incident severity, impact and community response capacity, and as required, ensures the delivery of direct support and assistance to community operations.

The ministry is committed to addressing opportunities and challenges, accommodating new technologies and developing effective solutions to meet the changing needs and priorities of Albertans.

## STRATEGIC PRIORITIES

Through the ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to important ongoing core activities of the ministry.

- 1. Support municipal viability and long-term sustainability**

**Linkage:**

**Goals 1, 2 and 6**

Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province, and continue consultation with municipal stakeholders on the challenges and opportunities before them in developing and maintaining strong communities.

Monitor the ongoing impacts on municipalities resulting from public expectations, growth and aging infrastructure; including the effects on land-use, demand for services, and infrastructure development and repair. Assist affected municipalities with addressing capacity issues and improving the coordination of responses to these challenges.

Continue to implement the provincial government's commitment to provide significant long-term funding to municipalities through the Municipal Sustainability Initiative to enhance municipal sustainability and to enable municipalities to meet increasing demands for services and other priorities.

Continue to help expand the pool of Albertans who are interested and qualified in the fields of municipal administration, planning, assessment and safety codes inspection, and to increase the capacity of current municipal staff to provide good administration and service delivery to the citizens of their municipalities.

Oversee property assessment complaints and appeals by ensuring Albertans have access to a process that is equitable, effective and affordable.

Work with other ministries to support cross-government initiatives that enhance municipal viability and long-term sustainability. These initiatives include the *Provincial Energy Strategy*, the province's *Plan for Alberta's Oil Sands*, and Alberta's *Climate Change Strategy*.
- 2. Support for library services**

**Linkage:**

**Goal 3**

Enhance support to the Alberta public library system by leading the provincial government's work to create an integrated library policy framework, build on basic library services, promote collaboration and innovation, and capitalize on technology.
- 3. Ensure provincial funds provided to municipalities are used to meet government-wide objectives**

**Linkage:**

**Goal 4**

Implement the Government of Alberta's Accountability Framework, to provide greater clarity and transparent reporting on the effective use of provincial funds provided to municipalities, and to ensure that these funds are used to meet government-wide objectives. The ministry will also lead the implementation of the cross-government re-engineering initiative on municipal grants to provide government with a tool to make strategic decisions with respect to municipal funding, streamline and coordinate client-focused grant application processes, and improve reporting processes for greater accountability.

- 4. Provide a safety system that is responsive to the evolving safety needs of Albertans**  
**Linkage:**  
**Goal 6**
- The ministry provides a safety system comprised of a framework of safety codes, standards, programs and partnerships to promote and enforce the safe construction, operation and maintenance of buildings, facilities and associated equipment. To ensure the safety system is current and addresses the evolving needs of Albertans, the ministry is undertaking a review of the *Safety Codes Act* in consultation with the Safety Codes Council and other partners.
- 5. Coordination of fire and emergency management systems**  
**Linkage:**  
**Goal 7**
- Collaborate with stakeholders to enhance the province-wide fire and emergency management system partnership that protects Albertans, their property, the environment, and the economy from the effects of emergency events.
- Through the Alberta Emergency Management Agency, work with fire and emergency management partners to protect Albertans in emergencies and provide strategic policy direction and leadership to Alberta's fire and emergency management system.
- Coordinate programs and initiatives that collectively reduce the impacts of emergency events in Alberta. This will involve working with government, and private and volunteer sector partners to achieve a variety of strategic emergency management objectives, including clearly defined roles and responsibilities, capacity building and enhanced training, with a focus on planning for, responding to and recovering from emergencies and disasters.
- 6. Promote and strengthen regional cooperation and planning**  
**Linkage:**  
**Goals 1, 2, 5 and 7**
- Work with municipalities to promote and strengthen regional cooperation and planning, and to assist in implementing the province's new *Land-use Framework*. This work includes participation in regional planning teams and cross-ministry activity, collaboration with the Capital Region Board and the Calgary Regional Partnership to complete metropolitan plans for those regions and promote a legislative framework that places high priority on regional land-use planning.
- Work with municipalities, municipal associations and other stakeholders to develop guidelines and initiatives as required, to promote cooperation, collaboration, encourage efficiencies, and help resolve regional planning issues between neighboring municipalities.
- 7. Collaboration with the francophone community**  
**Linkage:**  
**Goal 3**
- Through the Francophone Secretariat, the ministry supports francophone organizations, communities and individuals in the development of their capacity to participate in, and contribute to, Alberta society. The ministry works with other government departments and agencies on initiatives that enhance access to services and resources in French.



# CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

## Core Business One: Support the viability and long-term sustainability of municipalities and their communities

### GOAL ONE **1** A responsive, collaborative, and well managed local government sector which is sustainable

**What It Means** Through partnerships, cooperation, and funding, the ministry promotes the development of effective, sustainable and responsive local governments. Local governments are responsible to their communities and citizens to provide the necessary infrastructure and services. The ministry helps them do this by providing financial support, advice and services.

- Strategies**
- 1.1 Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province.
  - 1.2 Provide financial support, deliver support services and work with other ministries and municipalities to improve long-term municipal sustainability, particularly through the implementation of the Municipal Sustainability Initiative.
  - 1.3 Build municipal capacity by providing advisory services, internship and training opportunities, and financial management support to municipalities.
  - 1.4 Work with municipalities to promote regional collaboration and planning to support implementation of the *Land-use Framework*, including collaboration with the Capital Region Board and the Calgary Regional Partnership to complete metropolitan plans for those regions.
  - 1.5 Enhance ministry policies and processes in support of effective and efficient regional service delivery mechanisms.
  - 1.6 Work with other ministries to support cross-government initiatives that enhance municipal viability and long-term sustainability, including the *Provincial Energy Strategy*, the province's *Plan for Alberta's Oil Sands*, and Alberta's *Climate Change Strategy*.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Albertans' satisfaction with their local governments – percentage satisfied	73	80	80	80

### GOAL TWO **2** A well managed, fair and efficient assessment and property tax system in which stakeholders have confidence

**What It Means** The ministry promotes a fair, reliable and transparent system of generating local and provincial revenue through taxation of property. The key result is an assessment and property tax system that is accurate, understandable, predictable and timely.

- Strategies**
- 2.1 Promote an assessment and property tax system that is accurate, predictable, fair and transparent by providing advice, by updating and maintaining assessment legislation, regulations and publications, and by conducting a comprehensive assessment audit program.
  - 2.2 Contribute to an effective and efficient system for assessment and taxation by providing timely, accurate, and consistent assessments for all linear property and by preparing equitable education requisitions for all municipalities.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	88	98	98	98

**GOAL THREE** 3 **Support of the province’s information, historical and cultural resources through a strong province-wide public library network and support to the francophone community**

**What It Means** The ministry supports public library services by taking a leadership role in the legislative, policy and planning framework for public library service throughout the province. The ministry provides advice, training, consultation services and financial support to the library boards that deliver services at the local and regional levels. The ministry facilitates equitable access to public library resources through resource-sharing initiatives such as the Alberta Public Library Electronic Network and connecting public libraries through the Alberta SuperNet. The ministry is also responsible for the Francophone Secretariat, which serves as a liaison between the government and the Alberta francophone community.

- Strategies**
- 3.1 Lead the provincial government’s work in implementing the recommendations of the MLA Committee report “Framework for the Future - Positioning Alberta Libraries for the 21st Century”, to support a strong province-wide public library service, encourage collaboration among library stakeholders, and maximize service delivery through the effective use of technology.
  - 3.2 Provide financial support, policy and planning advice, training and consultation to the Alberta Public Library Electronic Network, to facilitate access to quality public library information resources and services.
  - 3.3 Develop and implement approaches to foster ongoing collaboration between the government and the francophone community, and address priority issues.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Usage of public library services by adult Albertans	48%	54%	55%	55%

## Core Business Two: Enhance municipal accountability

### GOAL FOUR **4** Enhance financial and operational accountability of municipalities

**What It Means** The ministry helps to strengthen accountability for provincial funding to municipalities through improved coordination and reporting processes, and a legislative framework. The ministry also helps to promote accountable municipal operations.

- Strategies**
- 4.1 Implement an accountability framework to help ensure provincial funds provided to municipalities are used to meet government-wide objectives, including leading the cross-government reengineering initiative on municipal grants.
  - 4.2 Work with municipalities to support accountable municipal operations through reviews, inspections and other supports.
  - 4.3 Facilitate a legislative framework which includes a staged comprehensive review of the *Municipal Government Act*, that supports municipal accountability and enables municipalities to operate successfully. The legislative framework is inclusive of the *Local Authorities Election Act*, and other acts and regulations that pertain to municipal governance.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Percentage of municipalities meeting ministry's criteria of financial accountability as established in the <i>Municipal Government Act</i>	98	98	98	98

**Performance Measure Under Development:**

A performance measure relating to the accountability framework referred to in strategy 4.1 will be developed once the accountability framework has been implemented.

### GOAL FIVE **5** Municipal Government Board administers appeals and issues timely and impartial decisions of high quality

**What It Means** The Municipal Government Board (MGB) provides an effective and responsive independent, quasi-judicial adjudication appeal system for planning matters, linear and equalized assessment complaints and annexations that is seen as being fair and impartial by all parties to a complaint, appeal or application. The MGB also provides support to the municipal property assessment appeal process by providing provincial oversight, including a provincial member, to all municipal composite assessment review boards. The key results are timely processing of appeals, and high-quality and independent processes, decisions and solutions on matters as specified in the *Municipal Government Act*.

- Strategies**
- 5.1 Deliver an effective and efficient appeal process, including the provision of support to municipal composite assessment review boards, to ensure high-quality and independent processes, decisions and solutions.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Percentage of parties who appear before the Municipal Government Board who are satisfied or neutral regarding the board's services and processes <sup>1</sup>	86	80	80	80

**Note:**

1 Considering the environment of board hearings, in which 50 per cent of parties may receive an unfavourable decision, the Board will strive to attain the 80 per cent target.

**Core Business Three: Coordinate and encourage the safety system to support the development and maintenance of safe communities**

**GOAL SIX** **6 A comprehensive system of safety codes and standards that provides an appropriate level of public safety**

**What It Means** Municipal Affairs and its partners deliver effective community-focused public safety programs and services for building construction, including fire protection, elevating devices, amusement rides, ski lifts, pressure vessels/boilers, and electrical, plumbing, gas and private sewage systems. These programs and services give Albertans confidence that their homes, buildings, and facilities are constructed and maintained to appropriate safety standards and are also responsive to accessibility, resource conservation and environmental trends.

- Strategies**
- 6.1 Develop and implement changes to provincial codes and standards as emerging trends related to health, safety, conservation and environmental issues are identified.
  - 6.2 In consultation with the Safety Codes Council and other stakeholders, respond to the recommendations resulting from the review of the *Safety Codes Act* to facilitate a legislative framework that makes the safety system more responsive to the evolving needs of the province and the local needs of Alberta's municipalities in areas related to land-use planning and other areas identified through a community risk management process.
  - 6.3 In partnership with the Safety Codes Council and in collaboration with other government ministries, municipalities, industry, and codes and standards writing organizations, maintain a framework of codes, standards and guidelines that meet the needs of Albertans and are harmonized with national and international models.
  - 6.4 Lead the development of a management framework to facilitate the safe use of reclaimed water in Alberta. The framework will maximize the benefits of using reclaimed water and establish new standards and guidelines to mitigate potential health and environmental risks.
  - 6.5 Address public safety, land-use planning and water and environmental protection issues associated with private sewage disposal systems.
  - 6.6 Help municipalities and delegated organizations deliver effective community-focused safety services by providing them with performance and risk management, monitoring and coaching assistance, and support the Safety Codes Council's enhancement of electronic business tools.

- 6.7 Assist municipalities and other eligible site owners with cleaning up current or former gas station sites contaminated by leaking underground petroleum storage tanks, to maintain or return land to productive use while enhancing protection of health, safety and environment within communities.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
6.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 <sup>1</sup>	97	98	98	98
6.b Tank Site Remediation Program – cumulative number of sites remediated	816	896	936	976

**Note:**

- 1 Beginning in 2010-11 the calculation of performance measure 6.a will be modified to eliminate fire monitoring from its determination. This change will not materially impact the performance measure results. Fire monitoring data will continue to be captured and monitored by the Alberta Emergency Management Agency.

## Core Business Four: Lead a high performance provincial fire and emergency management system

### GOAL SEVEN **7** A province-wide fire and emergency management system that protects the people of Alberta, their property, the environment and the economy from the effects of emergency events

**What It Means** The Alberta Emergency Management Agency, in collaboration with emergency management partners that include Government of Alberta departments and agencies; municipalities and public, private, and volunteer fire and emergency response organizations; the federal government; First Nations; and industry, coordinates programs and initiatives that collectively prevent, prepare for, and reduce the impact of emergency events in Alberta. The Agency provides assurance to Albertans that their communities are supported by the Government of Alberta before, during and after emergency events.

- Strategies**
- 7.1 Work collaboratively with other ministries and stakeholders to undertake a review of the 9-1-1 call answering system with respect to revenue, province-wide standards, and connectivity to other communication systems.
  - 7.2 Increase the scope of the Emergency Public Warning System by incorporating new and emerging technologies that include satellite television, radio, website alerts, and reverse 9-1-1.
  - 7.3 Develop a legislative framework for elements of the fire service in Alberta, clarify roles and responsibilities in the emergency management system, and enable the Agency to use more tools for preventing, responding, managing and recovering from emergency events.
  - 7.4 Develop initiatives that will specify and improve training, capacity and equipment requirements for fire departments as per recommendations by the Fire Services Advisory Committee.

- 7.5 Provide municipalities of varying size and resources, with support and information on the benefits of collaborating in the development and implementation of regional fire and emergency services management using various governance models.
- 7.6 Establish formal agreements between Alberta and other provincial, territorial, federal and international jurisdictions or organizations to promote and facilitate emergency management assistance.
- 7.7 Coordinate and collaborate with emergency system partners to develop research, best practices, training, certification and national and international standards in fire, emergency management and other related disciplines by facilitating information and knowledge sharing through the development of training and education programs and resources, including mobile and regional training facilities, for the benefit of Alberta communities, industry, environment and the economy.
- 7.8 Collaborate with and support industrial partners in the development of a provincial industrial mutual-aid organization for emergency response.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	100	100	100	100
7.b The level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	94	94	94	94
7.c Fire deaths per 100,000 population (10-year moving average)	1.07	Less than or equal to 09-10 Actual	Less than or equal to 10-11 Actual	Less than or equal to 11-12 Actual

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Support the development and long-term sustainability of municipalities and their communities	643,732	551,604	548,707	994,535	1,004,680	1,049,237
Enhance municipal accountability	7,426	7,243	7,202	7,360	7,310	7,666
Coordinate and encourage the safety system to support the development and maintenance of safe communities	19,248	17,442	16,966	13,149	13,149	18,071
Lead a high performance provincial fire and emergency management system	39,195	16,875	36,676	15,479	15,384	16,511
<b>MINISTRY EXPENSE</b>	<b>709,601</b>	<b>593,164</b>	<b>609,551</b>	<b>1,030,523</b>	<b>1,040,523</b>	<b>1,091,485</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	26,000	26,000	26,000	26,000	26,000	26,000
Transfers from Government of Canada	6,384	650	650	650	650	650
Premiums, Fees and Licences	485	458	426	361	361	361
Net Income from Commercial Operations	(919)	(1,211)	(903)	75	649	422
Other Revenue	2,943	2,118	2,369	2,234	2,357	2,488
<b>MINISTRY REVENUE</b>	<b>34,893</b>	<b>28,015</b>	<b>28,542</b>	<b>29,320</b>	<b>30,017</b>	<b>29,921</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	12,011	13,017	12,647	13,119	13,119	14,132
Municipal and Assessment Services	25,488	25,868	25,903	26,009	26,154	28,056
Municipal Sustainability Initiative	500,000	400,000	400,000	876,000	886,000	928,000
Regional Grant Programs	87,632	88,075	85,366	54,964	55,364	55,364
Public Safety	16,439	14,435	14,043	10,118	10,118	14,810
Alberta Emergency Management Agency	37,014	14,540	34,407	13,126	13,031	13,979
Municipal Government Board	4,230	3,992	3,974	4,103	4,053	4,345
Library Services	21,649	31,853	31,826	31,723	31,323	31,438
Francophone Secretariat	4,801	1,184	1,184	1,161	1,161	1,161
Valuation Adjustments and Other Provisions	337	200	201	200	200	200
<b>MINISTRY EXPENSE</b>	<b>709,601</b>	<b>593,164</b>	<b>609,551</b>	<b>1,030,523</b>	<b>1,040,523</b>	<b>1,091,485</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(674,708)</b>	<b>(565,149)</b>	<b>(581,009)</b>	<b>(1,001,203)</b>	<b>(1,010,506)</b>	<b>(1,061,564)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	34,893	28,015	28,542	29,320	30,017	29,921
<i>Inter-ministry consolidation adjustments</i>	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
<b>Consolidated Revenue</b>	<b>8,893</b>	<b>2,015</b>	<b>2,542</b>	<b>3,320</b>	<b>4,017</b>	<b>3,921</b>
Ministry Expense	709,601	593,164	609,551	1,030,523	1,040,523	1,091,485
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>709,601</b>	<b>593,164</b>	<b>609,551</b>	<b>1,030,523</b>	<b>1,040,523</b>	<b>1,091,485</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(700,708)</b>	<b>(591,149)</b>	<b>(607,009)</b>	<b>(1,027,203)</b>	<b>(1,036,506)</b>	<b>(1,087,564)</b>