

Municipal Affairs

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Doug Griffiths, Minister
February 20, 2013

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 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; live in strong, safe and viable communities; and have access to affordable housing options. Its core businesses are:

- supporting municipalities and their communities;
- coordinating public safety codes, fire and emergency management systems; and
- providing safe, affordable housing options and services for low-income Albertans.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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 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. Government commitments to Albertans are identified with a ✓.

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

Priority Initiatives:

- ✓ 1.1 Establish a Premier's Council on a New Provincial-Municipal Partnership.
- 1.2 Provide funding to municipalities through the Municipal Sustainability Initiative and the Regional Collaboration Program to assist municipalities in meeting their strategic long-term infrastructure needs and to encourage them to develop collaborative initiatives to accomplish transformational change.
- 1.3 Enable better access to library resources and services by improving policy for Alberta public libraries, building capacity in library organizations and providing advice, consultation and financial support.
- 1.4 Assist municipalities to build capacity and accountable municipal operations through the Municipal Sustainability Strategy, the Municipal Internship Program, training opportunities, financial management support, reviews, inspections and other advisory services.

- 1.5 Lead the cross-government Accountability Framework, including the Re-Engineering Initiative on Municipal Grants and contribute to other cross-ministry initiatives.
- 1.6 Undertake a collaborative principles-based 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 Monitor and support the execution of the Lesser Slave Lake Regional Wildfire Recovery Plan.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Usage of public library services by Albertan households	62%	70%	70%	70%
1.b Percentage of municipalities meeting the 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, timely and well-reasoned decisions are provided 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 appeal process for subdivision appeals, inter-municipal 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 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
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	84%	80%	80%	80%

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

Priority Initiatives:

- 3.1 Implement a long-term real estate strategy for government supported housing in partnership with local housing management bodies and municipalities that leverages partnership assets.
- 3.2 Enhance long standing partnerships with municipalities and local housing management bodies to enable housing options and services.
- 3.3 Engage in capacity development initiatives with local housing management bodies, including the development of a comprehensive provincial housing information management system.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Number of affordable housing units approved for development	1,212	200	0	100

Goal Four: Community and regional capacity for public safety is enhanced through appropriate technical standards and support initiatives, enforcement, and strong collaborative risk management frameworks

Priority Initiatives:

- 4.1 Improve the legislative and administrative frameworks that support safety codes, municipal fire service, and search and rescue systems.
- 4.2 Provide risk management, monitoring and coaching assistance for safety codes administration to municipalities, corporations, agencies and delegated administrative organizations.
- 4.3 Develop innovative safety codes in areas such as energy efficiency and water conservation.
- 4.4 Support the development and implementation of best practices for safety, policy and training in the fire and search and rescue disciplines.
- 4.5 Administer the requirements set out in the *New Home Buyer Protection Act* to support improved consumer protection and recourse, and residential construction quality.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
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	98%	98%	98%	98%
4.b Fire deaths per 100,000 population (10-year moving average)	0.88	Less than or equal to 2012-13 actual	Less than or equal to 2013-14 actual	Less than or equal to 2014-15 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 Strengthen the prevention, mitigation and preparedness efforts of public safety partners to decrease the level of response and recovery efforts needed.
- 5.2 Work collaboratively with other ministries and stakeholders to develop a coordinated public safety system that supports legislative authority and timely decision-making.
- 5.3 Work with partners to enhance research, training, certification and standards in emergency management, disaster social services, public alerting and integration of emergency data and information systems.
- 5.4 Collaborate with stakeholders for a coordinated approach to emergency management within Canada.
- 5.5 Introduce legislative and funding supports to help enhance local delivery of 911 services in Alberta.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
5.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%
5.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	85%	94%	94%	94%

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	13,201	17,534	19,934	19,103	19,308	20,938
Local Government Services	21,672	29,210	29,210	31,767	32,011	34,605
Municipal Sustainability Initiative	47,894	50,000	47,188	50,000	30,000	15,000
Grants in Place of Taxes	48,545	56,443	54,043	54,625	59,695	59,720
Regional Collaboration Program	18,939	9,039	9,039	28,839	48,839	63,839
Public Safety	12,111	14,381	13,798	16,092	16,908	18,185
Alberta Emergency Management Agency	226,210	52,069	109,040	45,624	28,079	30,472
Municipal Government Board	3,942	4,563	4,563	4,741	4,748	5,350
Library Services	31,765	32,429	32,429	32,507	32,515	32,696
Housing	13,101	15,640	15,640	10,323	10,442	11,181
Alberta Social Housing Corporation	164,624	188,091	188,091	189,761	193,985	192,485
Safety Codes Council	5,254	6,527	6,402	6,928	6,773	6,733
Consolidation Adjustments	(1,255)	-	-	-	-	-
Sub-total	606,003	475,926	529,377	490,310	483,303	491,204
Debt Servicing						
Alberta Social Housing Corporation	15,855	14,120	14,120	12,291	10,343	8,270
Total	621,858	490,046	543,497	502,601	493,646	499,474

CAPITAL PLAN

Capital Spending						
Ministry Support Services	230	100	100	100	100	100
Local Government Services	571	1,090	1,090	1,090	1,090	1,090
Municipal Sustainability Initiative	838,106	846,000	848,812	846,000	846,000	846,000
Regional Collaboration Program	10,614	-	550	-	-	-
Public Safety	2,000	10,000	6,625	8,275	-	-
Alberta Emergency Management Agency	3,030	2,200	4,600	275	-	-
Housing	120,190	40,380	40,380	-	-	-
Alberta Social Housing Corporation	41,703	58,000	31,123	65,190	75,000	100,000
Safety Codes Council	487	333	220	175	104	168
Total	1,016,931	958,103	933,500	921,105	922,294	947,358