

Municipal Affairs

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Hector Goudreau, Minister
February 3, 2011

THE MINISTRY

The ministry includes the Department of Municipal Affairs (consisting of the Local Government Services Division, the Public Safety Division, the Corporate Strategic Services Division, the Alberta Emergency Management Agency, the Municipal Government Board, and the Francophone Secretariat), the Special Areas Board, six improvement districts and the Safety Codes Council.

Municipal Affairs' mission is to help ensure Albertans are served by sustainable, 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 provincial safety, fire and emergency management systems.

This business plan is aligned with the government's five 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 viability, long-term sustainability, and accountability of municipalities and their communities

Priority Initiatives:

- 1.1 Promote sustainability by strengthening regional cooperation, municipal viability and community accountability. The ministry will continue to implement the Municipal Sustainability Strategy and provide financial support to municipalities through the Municipal Sustainability Initiative. The ministry will also facilitate enhanced intermunicipal cooperation through the Regional Collaboration Program and through support to the Capital Region Board and the Calgary Regional Partnership. Implementation of the accountability framework, including the re-engineering initiative on municipal grants, will continue to help ensure provincial funds provided to municipalities are used to meet government objectives.
- 1.2 Work with municipalities to build capacity through the delivery of the municipal internship program, training opportunities, financial management support, and other advisory services.

- 1.3 Work with other ministries to support cross-government initiatives including the *Land-use Framework*, the province's *Plan for Alberta's Oil Sands*, the *Climate Change Strategy*, the *Water for Life* strategy, and the *Provincial Energy Strategy*.
- 1.4 Facilitate a legislative framework that includes a staged comprehensive review of the *Municipal Government Act*.
- 1.5 Promote an assessment and property tax system that is accurate, predictable, fair and transparent.
- 1.6 Work with municipalities to support accountable municipal operations through reviews, inspections and other supports.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Albertans' satisfaction with their local governments – percentage satisfied	64%	80%	80%	80%
1.b Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	97%	98%	98%	98%
1.c Percentage of municipalities meeting ministry's criteria of financial accountability as established in the <i>Municipal Government Act</i>	97%	98%	98%	98%

Goal Two: Enhanced vitality of Alberta communities by providing services and resources to public libraries and francophones

Priority Initiatives:

- 2.1 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.
- 2.2 Foster ongoing collaboration between the government and the francophone community in priority areas such as communication strategies, ministerial forums and federal-provincial agreements.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Usage of public library services by Albertan households	67%	70%	70%	70%

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

Priority Initiatives:

- 3.1 Deliver an effective and efficient appeal process for subdivisions appeals, intermunicipal disputes, annexation applications, linear assessment complaints, and equalized assessment complaints.
- 3.2 Provide board members and support resources to municipal Composite Assessment Review Boards in a quality and timely manner.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of parties who appear before the Municipal Government Board who are satisfied or neutral regarding the board's services and processes	87%	80%	80%	80%

Goal Four: Albertans’ safety, health, conservation and environmental priorities are addressed through a collaborative community-focused safety codes system

Priority Initiatives:

- 4.1 Foster harmonization with national and international safety codes.
- 4.2 Enhance the *Safety Codes Act* and the safety codes system in accordance with government’s policy.
- 4.3 Lead the cross-ministry initiative to develop a system for the safe use of reclaimed water for domestic applications.
- 4.4 Augment construction and maintenance standards, and administrative frameworks for private sewage treatment systems.
- 4.5 Enhance the performance of municipalities and delegated organizations by providing risk management, monitoring and coaching assistance.
- 4.6 Assist municipalities and other eligible site owners already accepted into the Tank Site Remediation program with the clean-up of sites contaminated by leaking underground petroleum storage tanks.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Percentage of assessed accredited municipal entities, corporations, agencies and delegated administrative organizations administering the <i>Safety Codes Act</i> that achieve a satisfactory rating	95%	98%	98%	98%
4.b Tank Site Remediation Program – cumulative number of sites remediated	854	903	924	943

Goal Five: Albertans are protected from the effects of emergency events through a comprehensive emergency management system

Priority Initiatives:

- 5.1 Work collaboratively with other ministries and stakeholders to enhance the effectiveness of emergency communications including the 9-1-1 call answering system and the Emergency Public Warning System.
- 5.2 Develop a legislative framework for elements of the fire service in Alberta and to clarify roles and responsibilities in the emergency management system.
- 5.3 Collaborate with other provincial, territorial, federal and international jurisdictions, industry partners and organizations to promote and facilitate the improvement of the emergency management system, and to develop mutual aid agreements for emergency response and assistance.
- 5.4 Coordinate and collaborate with emergency system partners to develop and enhance research, best practices, training, certification and national and international standards in fire, emergency management and other related disciplines.
- 5.5 Provide support and assistance to municipalities, industry, and provincial government departments and agencies involved in the mitigation, prevention, response and recovery from an emergency or disaster.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
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	91%	94%	94%	94%
5.c Fire deaths per 100,000 population (10-year moving average)	1.00	Less than or equal to 10-11 Actual	Less than or equal to 11-12 Actual	Less than or equal to 12-13 Actual

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Transfers from Government of Canada	(11,890)	650	126,597	650	650	650
Premiums, Fees and Licences	237	461	451	471	514	514
Net Income from Commercial Operations	(702)	75	153	157	(519)	(449)
Other Revenue	20,563	2,234	3,445	4,275	4,284	4,328
Total Revenue	8,208	3,420	130,646	5,553	4,929	5,043
EXPENSE						
Program						
Ministry Support Services	11,435	13,319	12,991	13,771	13,774	14,559
Municipal and Assessment Services	22,868	26,009	26,153	27,272	27,055	28,722
Municipal Sustainability Initiative	400,000	876,000	876,000	886,000	896,000	1,050,000
Grants in Place of Taxes	39,557	43,425	43,425	47,337	50,204	51,799
Regional Collaboration Program	44,159	11,539	11,539	8,939	9,039	8,839
Public Safety	13,901	10,118	9,972	10,043	14,043	13,628
Alberta Emergency Management Agency	33,894	13,126	204,505	12,654	12,654	13,262
Municipal Government Board	4,299	4,103	4,503	4,353	4,353	4,525
Library Services	33,194	31,723	31,703	32,323	32,320	32,410
Francophone Secretariat	1,151	1,161	1,161	1,161	1,161	1,203
Consolidation Adjustment	-	-	(465)	-	-	-
Total Expense	604,458	1,030,523	1,221,487	1,043,853	1,060,603	1,218,947
Net Operating Result	(596,250)	(1,027,103)	(1,090,841)	(1,038,300)	(1,055,674)	(1,213,904)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	69	100	100	100	100	100
Municipal and Assessment Services	1,632	1,090	1,090	1,090	1,090	1,090
Alberta Emergency Management Agency	469	-	-	-	-	-
Total	2,170	1,190	1,190	1,190	1,190	1,190