

Housing and Urban 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

Jonathan Denis, Q.C., Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Housing and Urban Affairs and the Alberta Social Housing Corporation, an entity of the Crown established under the authority of the *Alberta Housing Act*. The Corporation operates as an administrative entity, holding housing assets and managing the delivery of some of the housing programs. The ministry also includes the Alberta Secretariat for Action on Homelessness, which is responsible for monitoring the implementation of *A Plan for Alberta: Ending Homelessness in 10 Years*, and the Community Development Advisory Board, created to make recommendations regarding the development of Parsons Creek in the Regional Municipality of Wood Buffalo.

Housing and Urban Affairs' mission is to provide stable, sustainable, and affordable housing options and supports for homeless and low-income Albertans to reach and maintain their highest levels of independence and effectively manage housing challenges related to housing and homelessness in urban centres.

Its core businesses are to:

- provide housing options and supports for low-income Albertans;
- address homelessness through the Housing First approach; and
- address unique issues related to housing and homelessness in urban centres.

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

Priority Initiatives:

- 1.1 Continue to implement the Safe Communities initiative by providing supports that maintain housing stability and employ a Housing First approach. Programs include access to rent supplements, community and affordable housing.
- 1.2 Continue to provide capital funding to support the development of 11,000 affordable housing units by 2012, and to continue to address the ongoing need for affordable housing for seniors, families, people with disabilities, and the homeless.
- 1.3 Develop a five year affordable housing plan to enable the ministry to assist those most in need and to ensure Alberta is well positioned to attract and retain labour through access to affordable housing.
- 1.4 Develop a strategy to leverage assets, regenerate aging properties and ensure the long-term sustainability of provincially owned housing.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Number of affordable housing units approved for development	2,899	667	547	333

Goal Two: Homeless Albertans have access to stable housing and the supports they need to reach their highest level of independence

Priority Initiatives:

- 2.1 Support vulnerable Albertans through Alberta Supports to move towards citizen-centered programs and services that are more effective, appropriate and easier to access through implementation of related plans to address homelessness and affordable housing.
- 2.2 Continue to implement *A Plan for Alberta: Ending Homelessness in 10 Years* through the Housing First approach.
- 2.3 Monitor and report on the implementation and success of the 10-year plan to end homelessness and its delivery through community based organizations in Alberta's seven major cities.
- 2.4 Support emergency shelter operations to ensure all homeless Albertans have access to emergency shelter on a nightly basis.

Performance Measure Under Development:

Effectiveness of the Housing First program as measured by the percentage of Albertans in the Housing First program who remain housed for at least 12 months.

Goal Three: Pressures related to housing and homelessness in urban centres are effectively managed

Priority Initiatives:

- 3.1 Continue the development of Parsons Creek land through the timely release of serviced land to address housing pressures in the Regional Municipality of Wood Buffalo.
- 3.2 Collaborate with regional partners such as the Capital Region Board to support planning initiatives and implementation of regional housing plans.
- 3.3 Collaborate with stakeholders and cross-ministry partners to develop solutions that enhance understanding of urban issues surrounding homelessness and affordable housing.

Performance Measure Under Development:

Land availability as measured by the number of acres of serviced land in the Regional Municipality of Wood Buffalo available for sale to developers.

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						
Internal Government Transfers	-	-	465	-	-	-
Transfers from Government of Canada	138,649	135,790	139,440	85,036	87,844	92,198
Investment Income	2,281	2,030	2,030	2,025	2,020	2,515
Other Revenue	17,324	6,200	9,912	1,707	56,207	70,702
Consolidation Adjustments	-	-	(465)	-	-	-
Total Revenue	158,254	144,020	151,382	88,768	146,071	165,415
EXPENSE						
Program						
Ministry Support Services	7,709	7,977	7,878	7,815	7,924	7,960
Housing Development and Operations	386,730	274,038	280,104	188,672	164,732	132,757
Homeless Support and Land Development	80,225	89,194	88,761	96,412	93,743	93,682
Alberta Social Housing Corporation	126,401	119,561	123,556	74,139	111,415	99,460
Total Program Expense	601,065	490,770	500,299	367,038	377,814	333,859
Debt Servicing						
Alberta Social Housing Corporation	18,968	17,453	17,453	15,838	14,120	12,291
Total Expense	620,033	508,223	517,752	382,876	391,934	346,150
Gain (Loss) on Disposal of Capital Assets	7,337	4,564	6,279	2,597	6,201	9,727
Net Operating Result	(454,442)	(359,639)	(360,091)	(291,511)	(239,662)	(171,008)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	10	-	-	-	-	-
Alberta Social Housing Corporation	13,290	68,090	31,477	98,420	48,000	54,000
Total	13,300	68,090	31,477	98,420	48,000	54,000