

Community Development

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Stan Woloshyn, *Minister of Community Development*
February 2, 2000

VISION

A strong province with a high quality of life and fair opportunity for all Albertans through the support of community goals and aspirations.

MISSION

To support community development, and through leadership, protection and partnership, help all Albertans participate fully in the social, cultural and economic life of the province.

Alberta Community Development provides leadership in building a high quality of life for all Albertans through its five core businesses:

1. promoting community development;
2. supporting the independence and well-being of seniors;
3. protecting human rights and promoting fairness and access;
4. preserving, protecting and presenting Alberta's unique natural, cultural and historical resources; and
5. supporting Alberta's special purpose housing needs.

The ministry's success in enhancing the quality of life of Alberta's strong and diverse communities lies in its focus on productive partnerships, an energetic and growing volunteer base, and working with community-based organizations funded through the lottery-funded foundations.

Building innovative partnerships with cooperating societies, private sector corporations and community organizations, to share resources, reduce duplication and costs, and broaden support for community initiatives, will enable effective achievement of business plan goals. In addition, Community Development is committed to working collaboratively with ministries across government to ensure the success of broader government priorities. The ministry will participate in, and provide leadership and support for, key cross-government priorities, including the Alberta Corporate Services Centre Initiative, Corporate Human Resource Development Strategy, Economic Development Strategy and Aboriginal Policy Initiative. Support to the Children's Services Initiative, Capital Planning, Climate Change and Municipal Government will continue. The ministry will provide leadership for an additional key cross-government initiative, Seniors Policy, which will mobilize the collective efforts of government to meet seniors' needs for the future. Due to the importance of cross-government and other partnerships in the achievement of ministry goals, ministry actions that have an important collaborative component have been highlighted with an asterisk.

The ministry will continue its support to development of volunteerism, including coordination of provincial activities for the *International Year of Volunteers* in 2001. Working with government and external partners on services to children and youth will be a priority, especially in the areas of arts, libraries, sport and recreation and youth leadership development.

Planning for the long-term sustainability of, and accessibility to, Alberta's programs for seniors will continue to be an important focus of the ministry's business plan. This plan includes actions to ensure the growing numbers of seniors have access to the supports they

need to live in a secure and dignified way as independent and contributing members of society. Seniors housing will be integrated with other programs and services for seniors, improving access to services for seniors.

Working to ensure that families and individuals most in need have access to basic housing accommodation will be central to the ministry's strategies for effective management and coordination of special purpose housing programs. The ministry will promote community-based, inexpensive housing initiatives in partnership with government departments, municipalities, community-based organizations, industry, private and non-profit housing organizations and housing management bodies.

This business plan will continue its focus on actions to foster equality and reduce discrimination, including educational initiatives to promote fairness and access and increase understanding of the growing diversity in the province. Strategies to ensure effective operation of the Human Rights and Citizenship Services Commission will continue to be implemented.

This business plan recognizes Albertans' desire to respect the past and learn from the experiences of our forebears. Alberta has a rich heritage to preserve and to present, and the ministry's network of 18 historic sites, museums and interpretive centres, as well as its cultural facilities, attest to the value Albertans place on this rich heritage. This business plan includes steps to preserve the future of the ministry's heritage infrastructure, including a replacement facility for the Provincial Archives of Alberta. As well, the creative energies of Albertans will be showcased as they welcome the millennium, including a special exhibition, *Jesus Through the Centuries*, and begin preparations for the celebration of the 100th anniversary of Alberta becoming a province.

MINISTRY CORE BUSINESSES

1. PROMOTING COMMUNITY DEVELOPMENT

Promoting the development of Alberta's communities and increasing the capacity of community organizations for self-reliance are key goals of the ministry. The ministry provides on-site community development assistance through its regional office system and supports Alberta's quality of life through technical and financial support to the arts, recreation, sport, library and volunteer sectors of the province.

GOAL

To work in partnership with geographic communities and communities of interest to build and maintain a high quality of life in Alberta.

This goal will be met by:

- Helping communities help themselves through the provision of organizational assistance and facilitation services.
- Increasing community self-reliance and self-sufficiency through financial support and consultative services aimed toward the development of local resources and effective use of volunteers.
- Supporting the development of arts and culture as fundamental assets of Alberta's quality of life by providing financial assistance and consultative services.

- Coordinating and supporting a province-wide library system with financial assistance and consultative services.
- Assisting Albertans in making informed choices through the classification of films.
- Encouraging, through financial support and education programs, participation in healthy physical activity and recreation that leads to wellness.
- Contributing to the athletic achievement of young Albertans through financial and consultative support to the provincial sport system.

This goal is intended to achieve the following desired outcomes:

- Partnerships with communities that increase self-reliance and maintain a high quality of life in Alberta.
- Strong contribution by Alberta volunteers to all aspects of community life.
- Broad participation by Albertans, particularly children and youth, in arts, recreation, sport and library activities.
- Significant contribution to the economy of the province by the arts and cultural industries.
- A well-informed public through classification of films.

Achievement of the desired outcomes will be measured by:

- **Customer satisfaction with community development assistance provided.** This measure represents the satisfaction rating for services delivered through the ministry's regional offices. In 1998-99, the average satisfaction rating was 98%. The target is to maintain this high level of client satisfaction; the minimum acceptable service level is an 85% satisfaction rating.
- **Level of community volunteerism.** The percentage of Albertans who volunteer provides an indicator of the impact of the ministry's support to volunteer organizations, particularly in the arts and cultural, and sport and recreation sectors. In 1998-99, 72% of Albertans participated in volunteer activities. The target for 1999-2000 was 55%; however, a new target is being developed for 2000-2001.
- **Percentage of population participating in sport and recreation activities.** This is a proxy measure of the ministry's support to recreation and sport activities in the province. In 1998-99, 79% of Alberta's population participated in sport and recreation activities. The target is to increase participation in these activities to 90%.
- **Equitable access to public library services for all Albertans.** This new measure has two indicators: library system membership and percentage of Albertans using library services. As of March 31, 1999, 201 municipalities were in library systems representing 55% of eligible municipalities. This membership includes 187 libraries servicing 717,000 Albertans and is in addition to Albertans served by the Calgary and Edmonton systems and other non-system boards. The target is 90% membership in library systems. The percentage of Albertans who have used public library services is determined by an annual survey. In 1998-99, 53% of Albertans used a public library. The target is 60%.
- **Impact of support to arts and cultural industries.** This measure has three components: the percentage of funding to arts and cultural groups provided by the private sector; the economic impact of the arts and cultural industries; and the cultural and economic

impact of the new Alberta Film Development Program. Arts organizations raised 75% of their revenues from the private sector during 1997-98. The target is 75%. The economic impact of the arts and cultural industries in Alberta is represented by annual revenues reported by Alberta Foundation for the Arts funding recipients, multiplied by an industry standard multiplier. In 1997-98, the foundation partnered funds of \$16.9 million to arts and cultural organizations, who in turn generated a \$285 million economic impact for Alberta. The target is \$256 million. The success of the Alberta Film Development Program in supporting film making in Alberta is measured by: the number of film production opportunities offered to Alberta's actors, musicians, designers, writers, producers and directors; the number of films made each year in the province; and the dollar value of film production by Albertans in Alberta each year. Since this is a new program, 1999-2000 will establish benchmarks for future targets.

The following actions are planned:

- Continue to enhance Alberta's quality of life by supporting broad participation opportunities in the arts, libraries, sport and recreation.
- Continue to assist communities and government ministries and agencies in public consultation and facilitation.*
- Continue to provide consultative support to community and provincial organizations to increase their governance, use of resources and financial management capacity in order to build self-reliance.
- Continue to foster volunteer development in the province through consultative services and support to the Board Development Program.
- Design a provincial strategy, with input from public forums, to coordinate the Alberta focus for the International Year of Volunteers in 2001.*
- Continue financial support to community organizations and non-profit agencies through the ministry's lottery-funded foundations.
- Continue to support major youth-oriented community programs that further the goals of the government's Children's Initiative business plan, in addition to assisting in the implementation of *The Alberta Children's Initiative: An Agenda for Joint Action* in cooperation with Alberta Human Resources and Employment, Alberta Health and Wellness, Alberta Justice and Alberta Learning.
- Continue to promote the provincial Active Living Strategy in collaboration with other government departments and agencies.*
- Provide financial and consulting assistance to the 2000 and 2002 Alberta Summer Games, the 2002 Alberta Winter Games, the 2001 and 2003 Alberta Seniors Games, the 2002 Arctic Winter Games, 2001 Canada Summer Games and 2003 Canada Winter Games.
- Coordinate provincial assistance to the 2001 World Championships in Athletics to be held in Edmonton.*
- Host a major sport and recreation symposium in 2000 and a coaching symposium in 2001.

* denotes cross-government and other collaborative initiative

- Finalize an Alberta Sport, Recreation, Parks and Wildlife Foundation strategy to address regional and provincial sport and recreation needs.
- Evaluate the new film development grant program in support of Alberta film artists, producers and technicians.
- Continue the development of the Alberta Public Library Electronic Network, in partnership with The Alberta Library, Alberta Learning, Industry Canada and the library community, and in harmony with the cross-government Economic Development Strategy initiative.*

2. SUPPORTING THE INDEPENDENCE AND WELL-BEING OF SENIORS

The provincial government provides a variety of programs and services for seniors. Community Development supports the independence and well-being of seniors by identifying seniors' issues and ensuring programs and services are coordinated across provincial government departments. Seniors' independence and well-being are enhanced through consultation with seniors and seniors' organizations and the provision of information about programs and services for seniors. The Alberta Seniors Benefit and Special Needs Assistance for Seniors programs support the independence and well-being of seniors by ensuring that financial assistance is available to lower-income seniors. Housing support is provided to lower-income seniors, to enhance their well-being and quality of life, through a number of programs and services.

GOAL

To ensure seniors have access to the supports they need to live in a secure and dignified way as independent and contributing members of society.

This goal will be met by:

- Developing and maintaining a policy framework for seniors' programs and services in Alberta.
- Providing leadership on seniors' issues, programs and services across government.
- Ensuring government's ongoing communication with seniors.
- Providing a comprehensive information service for seniors.
- Providing appropriate financial support to seniors in need.
- Providing housing support to lower-income seniors.

This goal is intended to achieve the following desired outcomes:

- Government policies effectively anticipate and address the needs of seniors.
- Effective leadership is provided on seniors' issues, programs and services across government.
- Different perspectives on seniors' issues are heard by government.
- Seniors have access to the information they need to support their independence and well-being.
- Seniors receive the benefits for which they are eligible.
- Lower-income seniors have access to suitable housing.

Achievement of the desired outcomes will be measured by:

- **Satisfaction of seniors with information provided.** This measure assesses satisfaction with information provided by regional Seniors Services Centres, the Seniors Information Line, and the *Programs for Seniors* booklet. The target is 95% satisfaction.
- **Appropriateness of income support provided to seniors.** This measure will use information from the Special Needs Assistance for Seniors program to determine if existing Alberta Seniors Benefit cash benefit payment rates are appropriate to meet seniors' basic needs.
- **Percentage of eligible seniors receiving the Alberta Seniors Benefit.** This measure indicates how well the ministry is reaching and providing seniors with the benefits they are eligible for under the program. The target is 100% of eligible seniors.
- **Satisfaction of departments and agencies with the quality of information, analysis and advice received.** This measure assesses the satisfaction of departments and agencies that request information or require support from the Seniors Services Division. The target is 100% satisfaction.
- **Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive.** This new measure will assess satisfaction through surveys of seniors housing residents.

The following actions are planned:

- Continue to strengthen the *Government of Alberta Strategic Business Plan for Seniors* in conjunction with other ministries providing services to seniors and incorporate the response to the Government-wide Study of the Impact of the Aging Population.*
- In response to the Government-wide Study of the Impact of the Aging Population, develop a government-wide response that addresses the effects of an aging population on provincial programs and services.*
- Provide information and advice to other provincial government departments in areas affecting seniors' programs and services.*
- Assist in the evaluation of the effectiveness of the National Framework on Aging and support the operation of a national Seniors Policy and Programs database, in concert with the federal/provincial/territorial Ministers responsible for Seniors.*
- Continue to consult with representatives of seniors' organizations to analyze programs and services for seniors in Alberta.*
- The Seniors Advisory Council for Alberta will continue to provide a citizen perspective by listening, gathering, analyzing and presenting to government the views and concerns of seniors.*
- Continue to improve the provision of information to seniors by ensuring that staff in regional service centres and staff operating the Seniors Information Line can provide timely and accurate information. Revise and distribute the *Programs for Seniors* booklet and post it on the Internet.
- Continue to investigate complaints under the *Protection for Persons in Care Act*.
- Improve long range planning by using data from Alberta Seniors Benefit, Alberta Health and Wellness, Canada Customs and Revenue Agency and Statistics Canada to predict/analyze scenarios seniors may encounter.*

- Continue to provide financial assistance to lower-income seniors through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs.
- Integrate delivery of seniors housing programs within the programs and services of Community Development (e.g., the Rent Supplement Program).
- Identify options within the existing seniors housing portfolio to ensure that assistance is available to those with the greatest need.
- Implement accepted recommendations from the evaluation of the Senior Citizen Self Contained Program to ensure that it continues to meet the changing needs of Alberta's seniors.
- Investigate program alternatives for funding non-profit seniors housing facilities to replace the Grants-in-Place-of-Taxes Program.
- Continue to develop joint initiatives to deal with recommendations from the Long Term Care Review.*
- Identify options to change the funding for the existing portfolio to enable provision of subsidies to individuals instead of housing units.
- Define the role of management bodies, and respond to the Auditor General's recommendation that management bodies set measurable expectations to allow comparison of actual results.

3. PROTECTING HUMAN RIGHTS AND PROMOTING FAIRNESS AND ACCESS

The protection of human rights and promotion of fairness and access are achieved by working to foster equality and reduce discrimination so that all Albertans have the opportunity to participate fully in society. Protecting human rights helps people to build their capacity, seize economic and social opportunities for development and growth, and maximize their potential. Promoting fairness and access for Albertans helps them contribute to their own prosperity and that of their families and communities. Protecting and promoting rights, responsibilities and fairness leads to citizenship development, helps to preserve the values of Albertans, and safeguards the orderly development of communities to the general benefit of all.

GOAL

To foster equality and reduce discrimination so all Albertans can have the opportunity to participate fully in the social, economic and cultural life of the province.

This goal will be met by:

- Protecting human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act*.
- Providing public education programs, information and consultation services to eliminate discrimination and barriers to full participation in society for all Albertans.
- Providing financial assistance to community human rights and diversity projects through the Human Rights, Citizenship and Multiculturalism Education Fund.

This goal is intended to achieve the following desired outcomes:

- Protection of the rights of Albertans under the *Human Rights, Citizenship and Multiculturalism Act*.
- Increased understanding and awareness of diversity leading to fairness and access for all Albertans.
- Reduced racism and discrimination in Alberta.

Achievement of the desired outcomes will be measured by:

- **Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta.** In the 1997-98 and 1998-99 surveys, the ministry achieved results of 78% and 82% respectively. The target will remain at 80%.
- **Percentage of Albertans who are aware of the Human Rights and Citizenship Commission.** In the 1997-98 and 1998-99 surveys, the ministry achieved results of 78% and 72% respectively. The target is 80%.
- **Percentage of Albertans who believe the commission plays an important role in the protection of human rights.** In the 1997-98 and 1998-99 surveys, the ministry achieved results of 89% and 91% respectively. The target is 90%.

The following actions are planned:

- Implement strategies to ensure effective operation of the Human Rights and Citizenship Commission.
- Support the Cultural Diversity Institute in partnership with the University of Calgary.*
- Continue support to community organizations in undertaking diversity and human rights education initiatives through the Human Rights, Citizenship and Multiculturalism Education Fund.
- Continue to develop and implement diversity and human rights education initiatives.
- Collaborate with other jurisdictions in support of initiatives by Ministers responsible for the Status of Women.*

4. PRESERVING, PROTECTING AND PRESENTING ALBERTA'S UNIQUE NATURAL, CULTURAL AND HISTORICAL RESOURCES

Appreciation of Alberta's unique natural, cultural and historical resources is essential to understanding the present and influencing the future. To this end, the ministry preserves, protects and presents natural, cultural and historical resources of provincial, national and international significance. These activities provide significant educational, scientific and tourism/economic benefits for Albertans.

GOAL

To improve the quality of life for Albertans through the preservation and presentation of, and promotion of appreciation for, Alberta's diverse natural, cultural and historical resources.

This goal will be met by:

- Operating, in partnership with cooperating societies, 18 provincial historic sites, museums and interpretive centres; the Provincial Archives of Alberta; and the Northern and Southern Alberta Jubilee Auditoria.
- Identifying, acquiring, protecting, developing and managing historical resources of significance to Albertans, and delivering public programs and exhibits on those historical resources.
- Acquiring and preserving private and public records of provincial, national and/or international significance and making them available for research purposes.
- Regulating land-based development activity to preserve significant historical resources.
- Providing professional and technical advice and funding assistance to parties involved in historical preservation and presentation.
- Providing opportunities for Albertans to experience cultural performances of local, national and international stature at the Jubilee Auditoria.

This goal is intended to achieve the following desired outcomes:

- Alberta's natural, cultural and historical resources are preserved and presented to the public.
- Albertans and visitors to the province have knowledge about, access to, and appreciation for the province's rich natural, cultural and historical resources.
- Artifacts and archival records of provincial, national and/or international significance are preserved and protected.
- Significant historical resources are identified and preserved through the regulation of land-based development within the province.
- Community-based historic preservation and presentation initiatives are realized, using appropriate professional and technical advice and funding assistance.
- The Jubilee Auditoria provide Albertans and visitors to the province with a venue for cultural performances and performing arts.

Achievement of the desired outcomes will be measured by:

- **Designation of historical resources in Alberta.** This new measure shows the number of Provincial or Registered Resources designated each year under the *Historical Resources Act*. The target is 17 designated resources, based on a five-year rolling average. In 1997-98 and 1998-99, there were 13 and 19 designations respectively.
- **Number of community-based preservation and presentation projects assisted.** This revised measure indicates the number of projects assisted by the Alberta Historical Resources Foundation and its partnering agencies. The target is to assist 428 projects, based on a three-year average. This target will ultimately become a five-year rolling average.
- **Visitation at provincial historic sites, museums and interpretive centres, and client demand at the Provincial Archives of Alberta.** In 1998-99, visitation at provincial historic sites, museums and interpretive centres was 1,051,604. The target is to sustain visitation at 1,059,040 persons, based on a five-year rolling average. In 1998-99, client

demand at the Provincial Archives of Alberta was 24,699 persons accessing a variety of services. The target is to sustain client demand at 17,838 persons accessing a variety of services, based on a five-year rolling average.

- **Public attendance at the Northern and Southern Alberta Jubilee Auditoria.** This measure indicates the total annual number of patrons and events/space rentals at the Jubilee Auditoria. The target is to achieve 2,779 events/space rentals and attendance at 733,426 patrons, as was reported in 1998-99. These targets will ultimately become five-year rolling averages.
- **Economic impact of provincial historic sites, museums and interpretive centres.** This measure reports the annual economic impact of the operation of the 18 provincial historic sites, museums and interpretive centres on the economy of the province. The target is \$49 million combined impact (\$37 million value-added economic impact and \$12 million in taxation revenue) as determined in the most recent analysis, completed in October 1998.
- **Customer satisfaction with experiences at provincial historic sites, museums and interpretive centres.** This measure indicates the percentage of visitors who responded “excellent” or “good” to the survey question “Overall, how would you rate your satisfaction with this visit?” The target is to achieve a customer satisfaction rating of 92.7%, based on a five-year rolling average.
- **Knowledge-gained assessment by visitors to provincial historic sites, museums and interpretive centres.** This measure indicates the percentage of visitors who responded “excellent” or “good” to the survey question “How would you rate the knowledge you gained of Alberta history during this visit?” The target is to achieve a knowledge-gained assessment of 88.1%, based on a five-year rolling average.

The following actions are planned:

- Continue to plan and pursue capital reinvestment strategies, including design of the Provincial Archives of Alberta; renewal opportunities at the Provincial Museum of Alberta; recapitalization of the Jubilee Auditoria with the assistance of Alberta Infrastructure and the associated cooperating societies; and replacement of aging and obsolete audio-visual equipment at provincial historic sites, museums and interpretive centres.*
- Continue to coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta’s centennial in 2005.*
- Continue to contribute to Alberta’s celebration of the millennium through the development of a major exhibit, *Jesus Through the Centuries*, with subsequent international touring; and provide assistance through the Alberta Historical Resources Foundation for communities with heritage activities associated with the millennium.*
- Maintain care for provincial collections by preserving the material culture, natural history and documentary heritage of the province within museums and archives.*
- Protect and recognize significant historical resources across the province, and continue to provide major technical and financial support at the community level for the local stewardship of historic resources.*
- Continue to participate in the development of Alberta’s tourism policy and programs through the Strategic Tourism Marketing Council.*

- Continue to cooperate in new heritage tourism marketing ventures with external partners (e.g., State of Montana).*
- Continue to streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry.*
- Continue to strengthen internal partnering and efficiencies by working with cooperating societies in the operation of 18 provincial historic sites, museums and interpretive centres.*
- Continue to support the Alberta Children's Initiative through the provision of curriculum- and family-oriented learning opportunities at the ministry's historic sites, museums and interpretive centres.*
- Continue to support the achievement of the goals of the cross-government Economic Development Strategy initiative.*
- Continue to cooperate in the advancement of the cross-government Capital Planning initiative as a long-term strategy for required infrastructure renewal, particularly as it relates to provincial housing programs and heritage infrastructure.*
- Develop an Infrastructure Management System for the province's historic and interpretive infrastructure, including collections, exhibitry, documentary holdings, and historic structures and sites.*
- Participate in the cross-government Aboriginal Policy Initiative and implement provincial policy concerning traditional ceremonial materials held at the Provincial Museum of Alberta.*
- Continue to survey visitors and non-visitors to provincial historic sites, museums and interpretive centres in order to better meet their expectations.
- Continue to develop a broader thematic understanding of Alberta's history and pre-history in order to enhance our preservation and presentation initiatives.
- Explore opportunities for improving visitor access to the interpretive messages offered at Alberta's provincial historic sites, museums and interpretive centres as funding is made available; and examine the possibility of having Alberta Infrastructure undertake a physical accessibility audit of the province's modern heritage facilities.*

5. SUPPORTING ALBERTA'S SPECIAL PURPOSE HOUSING NEEDS

Alberta is experiencing a period of tremendous growth and opportunity. Government faces the challenge of addressing pressures on local services, facilities and infrastructure. This growth, as well as changing demographics and environmental factors, has increased demand for housing services. The ministry will effectively manage and coordinate social housing programs, as part of the housing landscape in Alberta, and work to ensure that families and individuals most in need have access to basic housing accommodation.

GOAL

To manage the province's social housing programs and portfolio.

This goal will be met by:

- Ensuring that provincial policies and legislation direct resources to those most in need of shelter assistance.
- Managing and coordinating the efficient delivery of programs and services that meet the social housing needs of Albertans.
- Promoting community-based, inexpensive housing initiatives by encouraging partnerships with municipalities and both the private and non-profit housing sectors.
- Ensuring that organizations involved in the delivery and administration of social housing operate effectively and meet acceptable standards of accountability.
- Promoting the self-reliance of Albertans in obtaining suitable housing.

This goal is intended to achieve the following desired outcomes:

- Non-profit groups, housing management bodies, local governments, the private sector and other ministries will cooperate to facilitate the provision of appropriate housing for Albertans most in need.
- The provision, coordination and delivery of community-based housing programs, policies and services will function effectively and efficiently.
- Improved service responsiveness and delivery, and increased public-private collaboration, will help meet the social housing needs of Albertans.

Achievement of the desired outcomes will be measured by:

- **Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive.** This new measure will assess the satisfaction of social housing residents.

The following actions are planned:

- Review the Alberta Social Housing Corporation.
- Work cooperatively with other ministries, municipal governments, community groups and the private sector to determine effective housing solutions and promote self-reliance.*
- Review housing programs and, if possible, streamline to accommodate growth and special needs and eliminate duplication resulting in a simpler, less expensive system.
- Provide housing assistance in accordance with approved recommendations to targeted client groups under the Home Adaptation Program and the Rent Supplement Program.
- Facilitate, administer, fund and account for the delivery of social housing.*
- Continue discussions with the Canada Mortgage and Housing Corporation toward a new federal/provincial social housing agreement.*
- Develop an Infrastructure Management System for the province's social housing infrastructure, particularly with respect to long-term maintenance, modernization and improvements.*
- Take a lead role to develop a strategy on homelessness in conjunction with other ministries, municipal governments, local authorities, community groups and the private sector.*

MINISTRY CAPITAL PLAN SUMMARY

The ministry has identified a number of key capital initiatives that will be pursued over the next business plan cycle. They include renovation of a new Provincial Archives facility; a renewed Provincial Museum of Alberta; collections management; recapitalization of the Northern and Southern Jubilee Auditoria; recapitalization of exhibitry at the provincial historic sites, museums and interpretive centres; and maintenance of heritage buildings and lands. In addition to the capital requirements associated with Alberta's heritage infrastructure, the ministry will provide capital support for construction of the Trans Canada Trail. Also included in the ministry's capital infrastructure is the province's social housing facilities. Capital expenditures for the social housing portfolio will focus on maintenance, modernization and improvement of existing facilities and ensuring health and safety issues are addressed.

INFORMATION TECHNOLOGY

The ministry's information technology strategy continues the focus on improved service to Albertans. **Electronic access to ministry services and information** will be augmented by improved Internet services, expansion of the Alberta Public Libraries Electronic Network, electronic access to heritage and cultural resources and the use of technology in exhibit upgrades. The ministry will **manage and protect electronic information holdings** by developing a ministry information management plan, planning for the migration of government electronic information to the Provincial Archives, and by consolidating collections systems for heritage and cultural resources. **Partnerships supporting service delivery will be expanded.** A partnership with Alberta Economic Development, for off-site business resumption for the Alberta Seniors Benefit Program in the event of a disaster at the Standard Life Centre, will be continued. **Continuous improvement** will be supported through the provision of planning and technical support to ministry users and the continued improvement of mission critical systems. The ministry will continue to work closely with the Alberta Corporate Services Centre to ensure the success of this important cross-government initiative.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	45,745	68,734	68,734	60,664	59,714	44,714
Transfers from Government of Canada	66,425	65,800	65,250	65,070	64,250	63,850
Investment Income	3,685	3,083	3,183	2,899	2,604	2,342
Premiums, Fees and Licences	883	610	641	530	580	580
Other Revenue	28,812	12,801	15,255	13,571	12,906	11,961
MINISTRY REVENUE	145,550	151,028	153,063	142,734	140,054	123,447
EXPENSE						
Program						
Promoting Community Development	65,792	88,634	88,275	80,965	78,523	63,630
Supporting the Independence and Well-being of Seniors	162,210	164,661	168,212	186,991	189,507	189,649
Protecting Human Rights and Promoting Fairness and Access	3,642	3,557	3,911	4,211	4,366	4,371
Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History	22,205	23,626	22,850	28,004	25,576	25,862
Supporting Special Purpose Housing Needs	58,670	69,900	65,492	61,203	61,423	61,504
Ministry Support Services	7,417	7,527	7,515	8,669	8,926	9,028
Department Statutory Valuation Adjustments	504	346	346	346	346	346
Program Expense	320,440	358,251	356,601	370,389	368,667	354,390
Debt Servicing Costs						
Alberta Social Housing Corporation	73,774	60,000	59,562	54,980	49,810	45,511
MINISTRY EXPENSE	394,214	418,251	416,163	425,369	418,477	399,901
Gain (Loss) on Disposal of Capital Assets	(4,146)	40,284	1,249	15,972	(165)	-
Write Down of Capital Assets	(26)	-	-	-	-	-
NET OPERATING RESULT	(252,836)	(226,939)	(261,851)	(266,663)	(278,588)	(276,454)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	145,550	151,028	153,063	142,734	140,054	123,447
Inter-ministry consolidation adjustments	(45,745)	(68,734)	(68,734)	(60,664)	(59,714)	(44,714)
Consolidated Revenue	99,805	82,294	84,329	82,070	80,340	78,733
Ministry Program Expense	320,440	358,251	356,601	370,389	368,667	354,390
Inter-ministry consolidation adjustments	-	(10,187)	(2,778)	-	-	-
Consolidated Program Expense	320,440	348,064	353,823	370,389	368,667	354,390
Ministry Debt Servicing Costs	73,774	60,000	59,562	54,980	49,810	45,511
Consolidated Expense	394,214	408,064	413,385	425,369	418,477	399,901
Gain (Loss) on Disposal of Capital Assets	(4,146)	40,284	1,249	15,972	(165)	-
Write Down of Capital Assets	(26)	-	-	-	-	-
Inter-ministry consolidation adjustments	-	(10,187)	(2,778)	-	-	-
CONSOLIDATED NET OPERATING RESULT	(298,581)	(295,673)	(330,585)	(327,327)	(338,302)	(321,168)

