

Environmental Protection

Business Plan 1997-1998 to 1999-2000

Accountability Statement

This Business Plan for the three years commencing April 1, 1997 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 April 10, 1997 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.



Ty Lund
Minister of Environmental Protection
April 12, 1997

Introduction

Albertans enjoy abundant natural resources and beautiful landscapes that are the envy of the world. Alberta's clean environment and our sustainable management of our renewable natural resources contribute to our high quality of life. As reflected in our Ministry's mission statement, we are committed to preserving the health and viability of Alberta's renewable natural resources and supporting the managed development of our industries.

The Ministry of Environmental Protection, including the Environmental Appeal Board, the Natural Resources Conservation Board and the Department of Environmental Protection, has contributed to a healthy environment, healthy Albertans and the Alberta Advantage. Our consolidated annual report illustrates these accomplishments. Our most recent report, the 1995-96 Annual Report, clearly links what we said we would do with our results for that year.

In addition to our commitment to environmental protection, we are also committed to continuous improvement. Our commitment has resulted in many changes to how we operate and how we provide information. For example, Information Technology Business Plans are now being developed, as are Research Business Plans. These business plans, together with our consolidated Ministry Business Plan provide a road map for us to follow for the next three years.

Early in 1996, a thorough review of Ministry functions was undertaken. As a result, we have more clearly focused our activities on steering not rowing. We are delivering our core businesses more efficiently and effectively and are staying on target in terms of our spending reductions. We have also reviewed the statements which defined our mission, operating principles, core businesses, goals and performance measures. We have fine-tuned these to more accurately reflect the Ministry's contribution to the Alberta Government's core businesses: People, Prosperity and Preservation.

Our Mission

Alberta is a province diverse in landscape, lifestyle, culture and commerce. Albertans want our present environmental, economic and societal strengths to be our legacy to future generations. Our mission in Alberta Environmental Protection is:

As proud stewards of Alberta's renewable natural resources, we will protect, enhance and ensure the wise use of our environment. We are a dedicated and committed team, responsible for managing these resources with Albertans. We are guided by a shared commitment to the environment and are accountable to our partners, the people of Alberta.

Operating Principles

In conducting our business, we are guided by our belief in:

Shared Responsibility: We share the responsibility for managing and protecting the environment with all Albertans and with other levels of government.

Public Involvement: We provide Albertans with the opportunity to contribute to decisions that affect the environment.

Customer Service: We are dedicated to service excellence in all regions of Alberta.

Resource Sustainability: We promote the wise use of our renewable resources within ecosystems so that future generations may continue to benefit from them.

Informed Decision-Making: We use leading-edge information in making decisions that affect the management and protection of the environment.

Core Business

Our two core businesses focus on our mission. They reflect the Ministry's functions and activities.

Core Business 1: Resource Management

The Ministry of Environmental Protection develops and implements legislation, policies, plans and programs; sets standards; monitors compliance; conducts ambient monitoring, renewable resource inventories and environmental impact assessments; and issues approvals which ensure sustainable use of Alberta's renewable natural resources.

Core Business 2: Environmental Hazard Management

The Ministry of Environmental Protection reduces the risks of environmental hazards to people, property and the sustainability of our renewable natural resources through fire fighting, flood control, problem wildlife control, spill response and reclamation.

Goals

Our three goals reflect how the core businesses will be delivered. These goals contribute to the achievement of the government's core businesses (People, Prosperity, Preservation) and reflect our priorities.

Goal 1: *To protect and maintain Alberta's high quality air, land and water for the health and enjoyment of Albertans.*

Goal 2: *To manage Alberta's renewable resources for the continued prosperity and benefit of Albertans.*

Goal 3: *To protect and manage Alberta's natural heritage for present and future generations.*

Strategies

A number of strategies have been identified that contribute to the achievement of Ministry goals. While some of these strategies support more than one goal, each strategy has been included only once. Performance measures that are related to the goals are also shown. Because these measures are broad in nature, they may apply to more than one goal.

Within the Ministry, program areas contribute towards the achievement of one or more of the Ministry's strategies. The linkage between the Ministry's goals and strategies, and the Ministry's program areas is shown in a table in the Performance Measurement section below.

Goal 1 To protect and maintain Alberta's high quality air, land and water for the health and enjoyment of Albertans.

- Strategies**
- 1.1 Establish acceptable standards for air, land and water quality.
 - includes development of guidelines to protect ambient environmental quality and ground water quality
 - 1.2 Monitor, assess and take action to maintain the quality of Alberta's air, land and water.
 - includes compliance, monitoring and enforcement activities
 - 1.3 Actively promote understanding and improve knowledge of Alberta's environment.
 - includes reporting on the status of the environment and resources
 - 1.4 Provide Albertans with opportunities to contribute to environmental protection and natural resource management.
 - includes facilitating input to decision-making and encouraging stewardship

Ministry Performance Measures

- ◆ Air quality index
- ◆ Surface water quality index
- ◆ Reduction of municipal solid waste to landfills

Goal 2 To manage Alberta's renewable resources for the continued prosperity and benefit of Albertans.

- Strategies**
- 2.1 Provide clear, effective direction and guidance for the use, management and development of Alberta's renewable natural resources.
 - includes developing resource use conditions, guidelines and plans; park visitation, guiding and outfitting, commercial fishing and trapping, timber harvesting

- 2.2 Streamline regulatory processes and legislative requirements.¹
 - includes continued streamlining of review and approval processes
- 2.3 Reduce impact of natural hazards (fire, drought, flood, pests) on people, property and resources.

Ministry Performance Measures

- ◆ Timber sustainability

Goal 3 To protect and manage Alberta's natural heritage for present and future generations.

- Strategies**
- 3.1 Establish acceptable levels of protection for natural resources and ecosystems.
 - includes developing policies, legislation and management frameworks for protection based on sound science
 - 3.2 Monitor, assess and take action to protect natural resources and ecosystems.
 - includes evaluating major projects, regulating activities and ensuring compliance in the context of protection

Ministry Performance Measures

- ◆ Species at risk
- ◆ Areas of parks and natural reserves in Alberta
- ◆ Pulp production versus amount of substances discharged

Performance Measurement

Performance measurement is increasingly important for performance improvement and for Ministry resource allocation decisions. Measuring performance focuses attention on the Ministry's key results providing the link between our business plan goals (what we say we will do) and our results (what we accomplish). Achievement of our goals contributes to the success of our business plan, as well as to the government's overall performance.

Seven key performance measures are presently used to indicate our success in accomplishing our goals. A description of each of the seven performance measures follows, along with the target to be achieved. In addition to these seven measures, the Ministry also contributes to several government measures reported in "Measuring Up". These measures include: Resource Wealth, Resource Sustainability, and Air, Water and Land Quality. The Ministry is continually looking for ways to improve how we measure the effectiveness of our activities. This may result in the development of new performance measures in future business plans.

¹ The Ministry of Environmental Protection worked with the Regulatory Reform Task Force, chaired by Gary Friedel, MLA for Peace River, to develop the Ministry of Environmental Protection's Regulatory Reform Action Plan.

An implementation plan has also been prepared. The plan provides that the majority of the Ministry's regulations are scheduled to expire, unless re-enacted by 1998. The majority of Ministry regulations were under review in 1996; all but two regulations will be reviewed by 1998. As regulations are reviewed by the Regulatory Reform Task Force in the next three years, the inclusion of an additional sunset clause must be addressed.

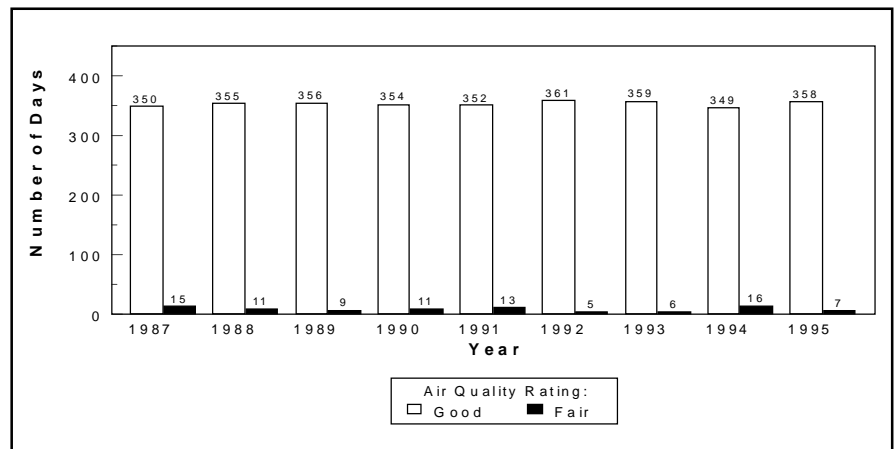
The Ministry's Regulatory Reform Action Plan is available to the public.

Relationship of Ministry Goals and Strategies to Ministry Program Areas

Ministry Goals	Goal 1: Quality of Life, Health				Goal 2: Prosperity			Goal 3: Natural Heritage	
	1.1	1.2	1.3	1.4	2.1	2.2	2.3	3.1	3.2
Ministry Strategies									
Program Areas:									
Land & Forest Service									
Forest Management	✓	✓	✓	✓	✓	✓		✓	✓
Forest Protection			✓				✓	✓	
Land Administration					✓	✓			
Fire Suppression							✓		
Regional Operations		✓	✓	✓	✓		✓	✓	✓
Natural Resources Service									
Water Resources Management	✓	✓	✓	✓	✓	✓	✓	✓	✓
Fish & Wildlife Management	✓	✓		✓	✓	✓	✓	✓	✓
Recreation and Protected Areas			✓	✓	✓			✓	✓
Regional Operations		✓	✓	✓			✓	✓	✓
Corporate Management Service									
Strategic & Regional Support	✓	✓	✓	✓	✓	✓	✓	✓	✓
Resource Data			✓	✓	✓	✓		✓	✓
Information Management			✓	✓	✓	✓			
Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓
Special Places 2000			✓	✓	✓			✓	✓
Regional Operations			✓	✓	✓	✓		✓	✓
Environmental Regulatory Service									
Air & Water Approvals	✓	✓	✓	✓		✓		✓	✓
Chemicals Assessment and Management	✓	✓	✓	✓	✓	✓		✓	✓
Environmental Assessment and Waste Management Assistance	✓	✓	✓	✓		✓			✓
Land Reclamation	✓	✓		✓		✓		✓	
Pollution Control			✓			✓			✓
Regional Operations		✓	✓	✓		✓		✓	✓
Natural Resources Conservation Board	✓		✓	✓	✓	✓		✓	✓
Environmental Appeal Board		✓	✓	✓	✓	✓	✓	✓	✓

Air Quality Index

This measure provides an indication of the quality of air in Alberta throughout the year at selected locations in the province, including Edmonton, Calgary, Fort Saskatchewan, and Fort McMurray. The target is to maintain air quality levels which are considered “good” or “fair” at all times.



Surface Water Quality Index

This measure provides an indication of river water quality for recreation, aquatic life, and agriculture uses upstream and downstream of major Alberta centres. The target is to bring river water quality downstream of developed areas in line with upstream conditions.

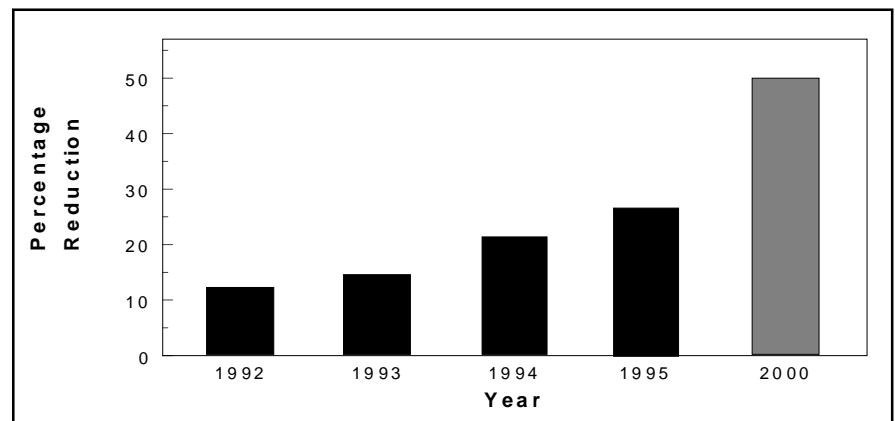
Location	Recreation	Aquatic Life	Agriculture	Issues-Concerns
SMOKY/PEACE RIVER				
at Watino	Poor	Fair	Good	pulp and municipal inputs
at Ft Vermilion	Poor	Fair	Good	
ATHABASCA RIVER				
at Athabasca	Fair	Good	Good	pulp and municipal inputs
at Old Fort	Fair	Fair	Fair	
NORTH SASKATCHEWAN RIVER				
Upstream Edmonton	Good	Good	Good	municipal and non-point pollution sources
Downstream Edmonton	Not Acceptable	Fair	Fair	
RED DEER RIVER				
Upstream Red Deer	Fair	Good	Good	municipal and non-point pollution sources
Downstream Red Deer	Not Acceptable	Fair	Good	
BOW RIVER				
Upstream Calgary	Fair	Good	Good	municipal & non-point pollution sources; reduced flow due to water withdrawal
Downstream Calgary	Not Acceptable	Fair	Good	
OLDMAN RIVER				
Upstream Lethbridge	Poor	Fair	Good	municipal and non-point pollution sources
Downstream Lethbridge	Not Acceptable	Fair	Good	

Based on percentage of compliant tests in 1993

Good water quality	very few tests not meeting guidelines	(100 - 96% compliance)
Fair water quality	guidelines not met occasionally	(95 - 86% compliance)
Poor water quality	guidelines often not met	(85 - 71% compliance)
Not Acceptable water quality	guidelines frequently not met	(70% compliance and lower)

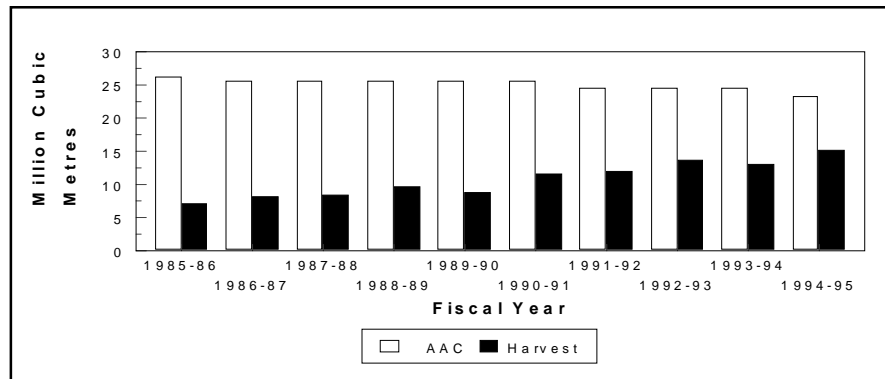
Reduction of Municipal Solid Waste to Landfills

This measure provides an indication of Alberta’s progress towards meeting a municipal solid waste reduction target of 50% of 1988 levels by the year 2000.



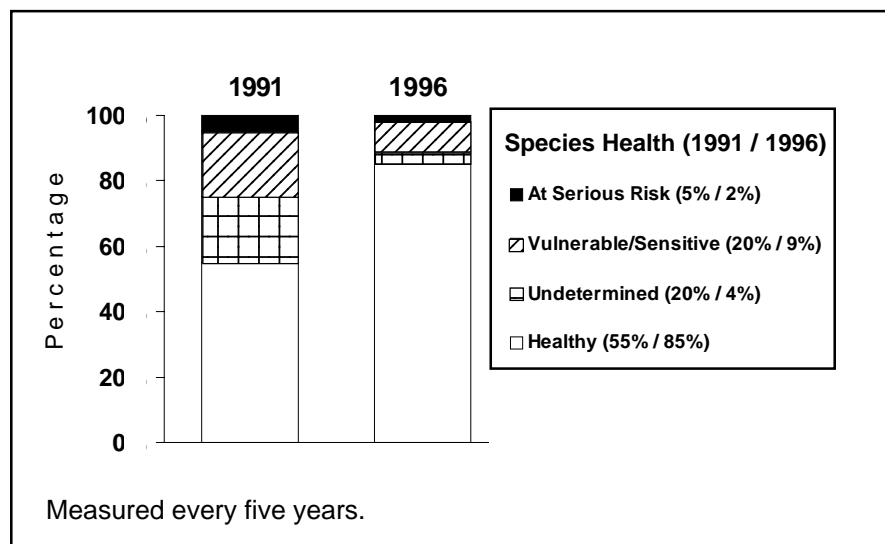
Timber Sustainability

This measure compares the actual annual timber harvest to the approved annual allowable cut (AAC) of timber set by the province. The target is for Alberta's annual timber harvest to be no greater than the AAC, ensuring a timber supply for the future.



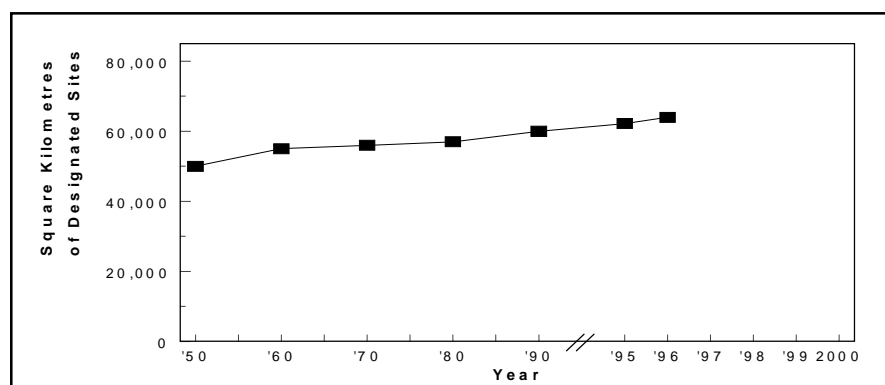
Species at Risk

This measure shows the health of Alberta's fish and wildlife populations, based on data in the Ministry's report "Status of Alberta Wildlife" (December 1996). The target is to keep the percentage of species at serious risk below 5 percent.



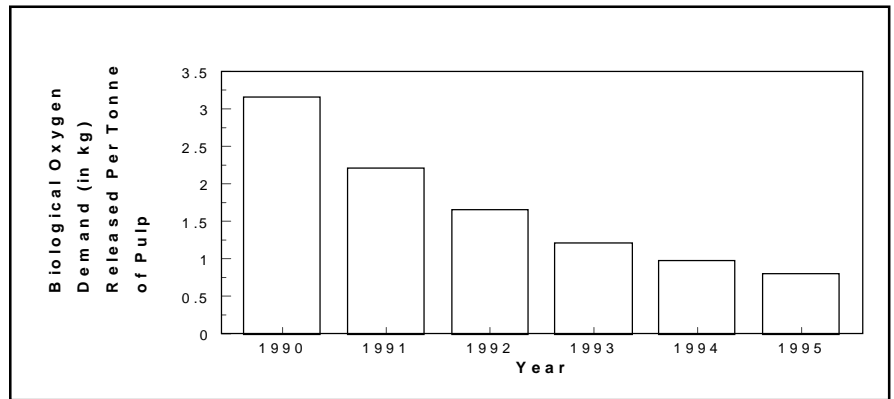
Area of Parks and Natural Reserves in Alberta

This measure reports the area designated as parks, natural reserves and related sites (including national parks) in Alberta. The target is to have 81 000 square kilometres of Alberta designated by the year 2000. This would meet the four goals identified for the Special Places 2000 initiative — preservation; outdoor recreation; heritage appreciation; and tourism/economic development.



Pulp Production Versus Amount of Substance Discharged

Oxygen is required in the breakdown of pulp mill waste water. This breakdown may decrease the amount of oxygen available to aquatic organisms. Oxygen is necessary to keep aquatic ecosystems healthy. Keeping the levels of biochemical oxygen demand below the maximum allowed in rivers receiving pulp mill waste water (3.02 kg), means that pulp mills are below their limits and that the aquatic ecosystem is being protected.



Environmental Protection Ministry Consolidated Income Statement

(thousands of dollars)

	Comparable 1992-93 Actual	Comparable 1993-94 Actual	Comparable 1994-95 Actual	Comparable 1995-96 Actual	Comparable 1996-97 Forecast	1997-98 Estimates	1998-99 Target	1999-2000 Target
REVENUE								
Department	70,297	67,935	61,365	60,792	56,268	56,168	55,968	55,968
Environmental Protection Revolving Fund	4,518	5,111	14,640	20,332	29,782	25,860	25,868	25,868
Environmental Protection and Enhancement Fund	1,194	10,573	64,808	63,498	43,717	44,056	42,203	42,323
Fish and Wildlife Trust Fund	10,104	9,169	9,849	9,474	9,829	-	-	-
Alberta Special Waste Management Corporation	33,485	54,566	34,055	169,162	-	-	-	-
Natural Resources Conservation Board	1,780	932	1,244	920	1,086	1,397	1,233	1,233
Tire Recycling Management Board	4,142	8,811	9,549	10,103	5,214	-	-	-
Consolidation Adjustments	(38,226)	(57,763)	(45,220)	(181,301)	(18,829)	(20,606)	(20,450)	(20,450)
Consolidated Revenue	87,294	99,334	150,290	152,980	127,067	106,875	104,822	104,942
EXPENSE								
Program								
<i>Voted</i>								
Department	405,349	387,408	336,984	465,663	275,569	272,057	253,732	254,272
<i>Statutory</i>								
Environmental Protection Revolving Fund	4,601	4,665	14,142	18,892	28,853	25,367	25,375	25,375
Environmental Protection and Enhancement Fund	953	1,415	4,753	40,309	34,506	32,586	29,809	29,806
Fish and Wildlife Trust Fund	8,017	9,657	9,357	10,409	9,025	-	-	-
Alberta Special Waste Management Corporation	29,981	28,173	239,032	21,813	-	-	-	-
Natural Resources Conservation Board	1,631	1,439	1,239	998	1,023	1,422	1,253	1,250
Tire Recycling Management Board	858	2,335	2,593	6,467	5,802	-	-	-
Consolidation Adjustments	(45,158)	(57,743)	(230,524)	(187,025)	9,743	(20,606)	(20,450)	(20,450)
Consolidated Expense	406,232	377,349	377,576	377,526	364,521	310,826	289,719	290,253
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS AFTER CONSOLIDATION ADJUSTMENTS								
	70	30	15	(40)	4	(968)	-	-
NET REVENUE (EXPENSE)	(318,868)	(277,985)	(227,271)	(224,586)	(237,450)	(204,919)	(184,897)	(185,311)