

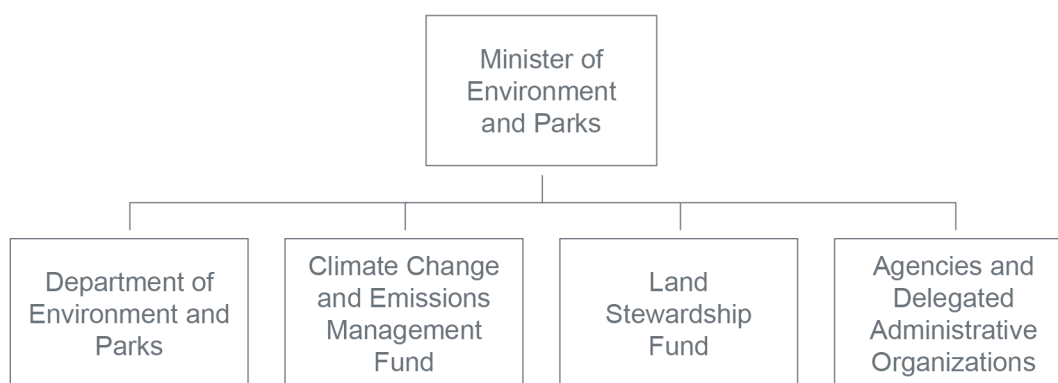
Environment and Parks

Business Plan 2019–23

Ministry Mandate and Structure

The Ministry of Environment and Parks represents the interests of Albertans in delivering a balanced, common-sense and results-based approach to the stewardship of Alberta’s environment while enabling sustainable resource development that supports social and economic well-being.

Within the department’s budget, funding is provided for the Land Use Secretariat and the Integrated Resource Management Secretariat. The ministry is supported by over 20 public agencies and delegated administrative organizations (DAOs) that conduct work on behalf of or provide advice to the government. Information on these public agencies and DAOs is available at www.alberta.ca/public-agency-list.cfm.



A more detailed description of Environment and Parks and its programs and initiatives can be found at www.alberta.ca/environment-and-parks.aspx.

Ministry Outcomes

- Environment and ecosystem health and integrity
- Sustainable economic development
- Public well-being
- Public health and safety from environmental conditions and events

Outcome 1

What We Want To Achieve

Environment and ecosystem health and integrity

Environment and ecosystem health and integrity are indispensable to the well-being of Albertans. Part of achieving and sustaining this outcome includes leadership and effective consultation, collaboration and partnerships to develop and implement regional and sub-regional land use plans, environmental frameworks, and complementary strategies. Adherence to high scientific standards, improving data collection, and leveraging local and Indigenous knowledge contributes to informed and quality decision making. Legislation and regulation underpin the ministry's approach to implementing policies and programs, and they require periodic updates to address current and emergent issues. These efforts and commitments are reflected in the ministry's key objectives for the next four fiscal years.

Key Objectives

- 1.1 Collaborative and integrated regional and sub-regional land use planning and implementation effectively balances environmental, economic and social concerns.
- 1.2 Leverage traditional and other effective conservation measures in collaboration with non-government partners to develop and advance conservation projects and programs.
- 1.3 Effective stewardship of Alberta's environmental resources is supported through development and implementation of targeted strategies and frameworks.
- 1.4 Alberta's ambient environmental condition is monitored, evaluated and reported upon.
- 1.5 Environmental legislation and regulation is modernized to address current and emerging issues.

Initiatives Supporting Key Objectives

- In 2019-20, \$20.9 million is allocated to regional and sub-regional land-use planning. The ministry is committed to returning to a comprehensive, collaborative and integrative approach in regional and sub-regional planning to manage cumulative effects and achieve desired economic, societal and environmental goals for a region, including the advancement of caribou management and recovery plans and implementation.
- In 2019-20, \$15 million is allocated to the Land Trust Grant Program and Land Purchase Program. Increased funding will support efforts aimed at conserving ecologically important lands to prevent habitat fragmentation, maintain biodiversity, and preserve native landscapes.
- In 2019-20, \$50 million is allocated to the Oil Sands Monitoring Program to deliver ambient environmental monitoring within the oil sands area to enhance understanding of the cumulative effects of oil sands development.
- In 2019-20, \$21 million is allocated to Science and Environment Monitoring to provide scientifically sound environment monitoring, evaluation and transparent reporting to inform cumulative effects decision-making.
- In 2019-20, \$1.3 million is allocated to Cows and Fish (Alberta Riparian Habitat Management Society), a non-profit society striving to foster a better understanding of how improvements in grazing and other management of riparian areas can enhance landscape health and productivity for the benefit of landowners, agricultural producers, communities and others who use and value riparian areas.

Performance Metrics

- 1.a Performance Measure: Percentage of recognized protected and conserved areas** *(This measure includes protected areas under federal and provincial jurisdiction that meet the International Union for Conservation of Nature definition. Protected and conserved areas contribute to the achievement of biodiversity conservation objectives. These areas provide habitat to support viable species populations and ecosystem services such as water quality and quantity, air purification, and nutrient recycling.)*
The last actual was 14.7 per cent (2018-19).

TARGETS

2019-20:	15.83%
2020-21:	17.00%
2021-22:	17.00%
2022-23:	17.00%

- 1.b Performance Indicator: Percentage of good air quality days in urban areas** *(The air quality index reflects the overall provincial air quality based on ambient air quality objectives and guidelines of five major pollutants: fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide. The Canadian Ambient Air Quality Standards focus on long-term ambient levels of fine particulate matter and ozone in the province's six air zones and complement the air quality index by guiding air quality management actions.)*

	2016	2017	2018
Actuals	97.0%	95.5%	90.4%

- 1.c Performance Indicator: Percentage of vertebrate species designated as 'at risk'** *(Results are reported once every five years as committed to as a signatory of Canada's Accord for the Protection of Species at Risk.)*

	2005	2010	2015
Actuals	3.4%	3.7%	4.2%

- 1.d Performance Indicator: Kilograms per capita of municipal solid waste disposed of in landfills**

	2016	2017	2018
Actuals	565	558	617

- 1.e Performance Indicator: Number of inter-provincial and international transboundary river water quantity outflow obligations met** *(Interim data from administrative bodies have been used to populate 2016, 2017, and 2018 results.)*

	2016	2017	2018
Actuals	7 out of 7	7 out of 7	7 out of 7

Outcome 2

What We Want To Achieve

Sustainable economic development

Sustainable economic development offers Albertans opportunities for the economic well-being and quality of life they desire, within environmental capacity. Alberta, as a resource-based economy that contributes significantly to Canada's economic well-being, will continue work to balance interrelated environmental, economic, and social needs through responsible development of the province's natural resources. This includes actions to mitigate greenhouse emissions by working collaboratively with large heavy emitters and investing in innovation and the practical application of technology. Enhanced economic development opportunities will also be supported through effective public land utilization and reduction of unnecessary regulatory and process burdens while still protecting environmental and social needs.

Key Objectives

- 2.1 An integrated regulatory assurance framework increases the effectiveness of Alberta's environmental approval and compliance processes.
- 2.2 Provincial policy encourages and increases the use of development credits and conservation offsets.
- 2.3 Climate change is addressed through the development and implementation of the Technology Innovation and Emissions Reduction (TIER) system and effective innovation and practical programming in collaboration with large final emitters and other stakeholders.
- 2.4 Mandatory environmental impact assessments for major economic development proposals and social-economic impact assessments for environmental protection proposals support evidence-based decision-making.
- 2.5 Reclamation responsibilities are addressed through effective liability management policies and providing options to industry to pay adequate security.

Initiatives Supporting Key Objectives

- In 2019-20, \$8.0 million is allocated to the Integrate Regulatory Business Process initiative to improve business process and efficiency through development of technology solutions leveraging cloud technology to allow for collaborative work in real-time by numerous experts who impact the regulatory process and decision makers. (Budget allocated and initiative delivered through Service Alberta.)
- In 2019-20, \$4.0 million is allocated to the Wetland Restoration Program to enable the Government of Alberta to collect wetland replacement fees and expend them on wetland restoration projects in priority areas.
- In 2019-20, \$231.2 million is allocated to Environment and Parks from funding that is derived from the Technology Innovation and Emissions Reduction (TIER) system. The TIER system for Alberta's large final emitters will protect the competitiveness of Alberta's industry while achieving real emission reductions.
 - Emissions Management Programming: effective and practical investments in innovation and technology, and related emissions reduction programming, will support further reductions.
 - Oil Sands Innovation Fund: partnerships with Alberta's oil sands sector will support practical investments to help reduce greenhouse gas emissions at emission intensive facilities.

Performance Metrics

- 2.a Performance Measure: Percentage of provincially priced greenhouse gas emissions** (*Environment and Climate Change Canada CO₂ equivalent greenhouse gas emissions results have an 18-month lag, therefore the most current last actual is 64 percent for 2017. The impact of the carbon tax on combustion of transportation and heating fuel emissions introduced in January 1, 2017 is demonstrated in the table below. The target of 48 percent reflects the*

anticipated impact of discontinuing the Carbon Tax and the remaining percentage of emissions priced through the existing Carbon Competitiveness Incentive Regulation (CCIR). The details of the Technology Innovation and Emissions Reduction (TIER) system, which will replace CCIR, are under development and targets may be adjusted once TIER is implemented. The pricing of greenhouse gas emissions through provincial legislation and regulation furthers responsible and sustainable economic development in Alberta by providing a financial incentive to lower greenhouse gas emissions that contribute to climate change.)

Priced Greenhouse Gas Emissions 2017

With carbon tax	64 per cent
Without carbon tax	48 per cent

TARGETS

2019-20:	48%
2020-21:	48%
2021-22:	48%
2022-23:	48%

2.b Performance Indicator: Total million tonnes of greenhouse gas emissions (Results for 2015 and 2016 have been restated due to a change in Environment and Climate Change Canada's (ECCC) methodology. ECCC CO₂ equivalent greenhouse gas emissions results have an 18-month reporting lag.)

	2015	2016	2017
Actuals	275	264	273

Outcome 3

What We Want To Achieve

Public Well-being

Alberta’s natural environments offer educational and recreational experiences that positively contribute to human health and quality of life. These same experiences contribute to a diversified economy through sustainable recreation and tourism opportunities. The ministry provides Albertans, and visitors, opportunities to explore natural landscapes, engage in nature-based experiences or outdoor recreational activities, and learn about Alberta’s natural heritage through access to Alberta Parks, public lands and educational, interpretative and experiential programs and services. Urban parks, such as Fish Creek Provincial Park, Lois Hole Centennial Provincial Park and the planned Big Island Provincial Park, enhance the quality of urban life through utilization of green space. The ministry works with Albertans, including Indigenous populations, using a common sense approach to integrate environmental stewardship with recreational access and conservation.

Key Objectives

- 3.1 Improve recreational access management through effective public lands management, introducing an Alberta Trails Act and establishing a trail fee to restore and create trails.
- 3.2 Local and issue-based land use planning ensures all Albertans can enjoy and appreciate parks and public lands, including through creation of the capital region Big Island Provincial Park and development of a public lands backcountry outdoor recreation, education and management plan.

3.3 Engagement and consultations with stakeholders and the public maintains or improves operations and visitor enjoyment of Alberta Parks and public lands.

Initiatives Supporting Key Objectives

- In 2019-20, \$53.4 million is allocated to Alberta Parks Infrastructure for improvements and maintenance of Parks infrastructure to enhance recreational enjoyment and tourism opportunities through effective planning, maintenance, repair, renewal, expansion and new development.
- In 2019-20, \$52.1 million is allocated to Alberta Parks Operations and Visitor Services to support opportunities for outdoor recreation and nature-based tourism through effective operational management and quality visitor services of Alberta Parks.
- In 2019-20, \$13.9 million is allocated to the Fish Culture Program. This program raises fish in hatcheries to support Alberta's sports fishing industry and to meet numerous conservation goals including:
 - re-establishing fish where populations have collapsed;
 - establishing new populations in suitable lakes;
 - providing trout fishing in areas where few other angling opportunities exist; and
 - providing diversity in angling experiences.

The budget allocation includes infrastructure improvements to the Allison Creek Fish Hatchery and Raven Brood Station.

Performance Metrics

3.a Performance Measure: Percentage of Albertans who purchased a hunting wildlife certificate *(The stated reporting period has been corrected from calendar year to fiscal year. Environment and Parks issues hunting wildlife certificates and sportfishing fishing licences to provide Albertans opportunities to participate in nature-based recreational activities. Monitoring certificate and licence sales helps assess the success of maintaining hunting and fishing at sustainable levels.)*

The last actual was 2.88 per cent (2018-19).

TARGETS

2019-20:	3.00%
2020-21:	3.00%
2021-22:	3.00%
2022-23:	3.00%

3.b Performance Measure: Percentage of Albertans who purchased a Canadian sportfishing licence *(The stated reporting period has been corrected from calendar year to fiscal year.)*

The last actual was 6.18 per cent (2018-19).

TARGETS

2019-20:	7.00%
2020-21:	7.00%
2021-22:	7.00%
2022-23:	7.00%

3.c Performance Measure: Percentage of Albertans that are satisfied with the quality of services and facilities of provincial parks or protected areas *(The 2018-19 result reported in the AEP 2018-19 annual report has been corrected from 86.6 percent to a last actual of 87.2 percent. Targets were also reduced to 90 percent from 95 percent to reflect a more gradual improvement in visitor satisfaction anticipated through progressive maintenance and infrastructure upgrades. Alberta Parks manages land, facilities and services within the provincial parks and protected areas system to provide enjoyable visitor experiences, educational programs and recreational opportunities in nature. Measuring visitor satisfaction with the quality of facilities, campgrounds, day use areas and trails, as well as public education programs and tours, and reservation and public information services provides valuable feedback for future planning and continuous improvement.)*

TARGETS

2019-20:	90.00%
2020-21:	90.00%
2021-22:	90.00%
2022-23:	92.00%

3.d Performance Indicator: Percentage of Albertans who visited provincial parks or protected areas *(Alberta Parks visitation has shifted from a performance measure to a performance indicator as results are highly influenced by external factors and the ministry has limited contribution toward achieving performance metric results. In 2018-19, a new baseline was established, as results are not comparable to previous years due to survey question design changes. The use of provincial parks and protected areas maps, lists of locations, and search features were added to the visitation question in an online survey to aid in respondent location recall and brand recognition. This improved methodology discovered visitation was 63.4 per cent (last actual) not 34.5 per cent as reported under the old methodology in the ministry's 2018-19 Annual Report.)*

2018-19

Actual	63.4%
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Outcome 4

What We Want To Achieve

Public health and safety from environmental conditions and events

Albertans and visitors want to be safe when they live, work and play in Alberta’s outdoors. Environment and Parks works with other ministries and agencies to protect Albertans from the adverse effects of environmental conditions and events and maintains access to safe drinking water and maintenance of dams and related water infrastructure. The ministry also works collaboratively with communities and municipalities to effectively respond to emergencies and, strengthen environmental resilience and adaptation through infrastructure changes and development of comprehensive response plans and programs.

Key Objectives

- 4.1 Impact of environmental conditions and events including floods, droughts and invasive species are anticipated, responded to and mitigated.
- 4.2 Visitors to Alberta's parks, protected areas and other public lands have a safe and pleasant experience.
- 4.3 Albertans and Indigenous communities have safe and quality drinking water.

- 4.4 Alberta Government owned or operated water management and monitoring infrastructure is safe and effective.
- 4.5 Albertans are resilient to environmental impacts through increased awareness, skills and capacity for adaptation.

Initiatives Supporting Key Objectives

- In 2019-20, \$15.3 million is allocated to conservation officers and Alberta Environment and Parks Support and Emergency Response Team (ASERT) to ensure effective emergency response, public safety, security and lawful use of Alberta parks and public lands through the Alberta’s Conservation Officer and seasonal Park Rangers programs, and ASERT.
- In 2019-20, \$41.9 million is allocated to Flood Adaptation and Resilience to help communities adapt to and mitigate on-going flood risks through services including the provincial River Forecast Centre and programs such as the Alberta Community Resilience Program, Watershed Resiliency Restoration Program and Flood Hazard Mapping.
- In 2019-20, \$19.4 million is allocated to Water Management Infrastructure Operations. The department operates and maintains approximately \$9 billion of provincially-owned water management infrastructure that contributes to managing multi-purpose water supply in the face of potentially adverse impacts from flood and drought conditions. As the single largest dam owner in the province, the department ensures compliance with Dam and Canal Safety Regulations and mitigates infrastructure risk related to public safety, environmental impacts and economic losses.

Performance Metrics

4.a Performance Measure: Percentage of water management infrastructure in good, fair and poor status

(Water management infrastructure status is based on an aggregate assessment of physical condition, functional adequacy, utilization and consequence of failure, measured in current year replacement value dollars.

Good: Infrastructure requiring normal maintenance or operations, rated low or medium priority for rehabilitation and replacement.

Fair: Infrastructure requiring above normal maintenance and/or modified operations, rated elevated priority for rehabilitation or replacement.

Poor: Infrastructure requiring significantly above normal maintenance and/or significantly modified operations, rated high priority for rehabilitation or replacement with an action plan for implementation.)

In 2018-19, last actuals were 76.2 per cent of water management infrastructure was in good status, 18.7 per cent was in fair status and 5.1 per cent was in poor status.

(Environment and Parks is responsible for maintaining provincially-owned water management infrastructure that contributes to managing water supply and adverse impacts of flood and drought. The maintenance and rehabilitation of infrastructure ensures that the physical condition, functional adequacy and utilization of infrastructure to meet service levels and standards. Consequences of infrastructure failure is factored into assessments to manage risks related to public safety, environmental impacts and economic losses.)

TARGETS

	Good	Fair	Poor
2019-20:	N/A	≤20.0%	≤5.0%
2020-21:	N/A	≤20.0%	≤5.0%
2021-22:	N/A	≤20.0%	≤5.0%
2022-23:	N/A	≤20.0%	≤5.0%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Transfers of Assets or Liabilities from Related Parties	124,675	127,074	35,011	31,582	29,132	29,132
Transfers from Government of Canada	29,074	4,610	34,408	1,949	2,163	3,145
Investment Income	4,507	12,547	11,554	3,621	2,137	2,078
Premiums, Fees and Licences	127,253	147,424	118,142	116,440	111,967	114,357
Climate Change and Emissions Management Fund	537,000	517,835	546,000	476,000	453,000	414,000
Other Revenue	85,281	89,653	78,208	75,854	75,934	75,934
Ministry Total	907,790	899,143	823,323	705,446	674,333	638,646
Inter-Ministry Consolidations	(139,493)	(138,021)	(49,649)	(44,220)	(41,770)	(41,770)
Consolidated Total	768,297	761,122	773,674	661,226	632,563	596,876
EXPENSE						
Ministry Support Services	30,691	27,061	25,728	25,397	25,429	25,429
Air	18,867	21,613	20,011	19,345	19,345	19,345
Land	58,789	65,211	64,618	61,568	61,620	61,982
Water	108,275	107,281	129,882	126,302	103,895	111,115
Fish and Wildlife	54,821	42,731	38,473	38,755	39,211	40,964
Integrated Planning	36,201	51,216	31,100	31,380	31,373	31,373
Parks	106,634	110,281	112,140	115,956	111,062	111,462
Land Use Secretariat	6,134	6,080	5,232	5,224	5,219	5,219
Science and Monitoring	82,264	77,476	73,777	73,985	73,983	73,983
Emissions Management	300,156	238,720	231,226	205,590	202,490	189,330
Quasi-Judicial Bodies	9,068	14,223	7,154	7,129	7,129	7,126
2013 Alberta Flooding	13,309	10,327	1,100	-	-	-
Ministry Total	825,209	772,220	740,441	710,631	680,756	677,328
Inter-Ministry Consolidations	(23,768)	(24,246)	(15,983)	(13,983)	(13,983)	(13,983)
Consolidated Total	801,441	747,974	724,458	696,648	666,773	663,345
Net Operating Result	(33,144)	13,148	49,216	(35,422)	(34,210)	(66,469)
CAPITAL INVESTMENT						
Ministry Support Services	2,725	112	3,295	2,875	425	425
Air	-	12	-	-	-	-
Land	5,602	5,899	6,342	5,602	5,602	5,602
Water	122,375	263	32,284	29,132	29,132	29,132
Fish and Wildlife	10,057	6,422	19,379	7,323	16,263	9,337
Integrated Planning	-	501	-	-	-	-
Parks	37,932	37,243	43,306	42,932	40,932	40,482
Science and Monitoring	1,000	2,745	2,248	1,000	1,000	1,000
Quasi-Judicial Bodies	17	-	17	17	17	17
2013 Alberta Flooding	8,378	4,658	1,378	-	-	-
Ministry Total	188,086	57,855	108,249	88,881	93,371	85,995
Inter-Ministry Consolidations	(124,675)	-	(35,011)	(31,582)	(29,132)	(29,132)
Consolidated Total	63,411	57,855	73,238	57,299	64,239	56,863

