

BUDGET 2023

GOVERNMENT OF ALBERTA | 2023-26

Ministry Business Plan Forestry, Parks and Tourism

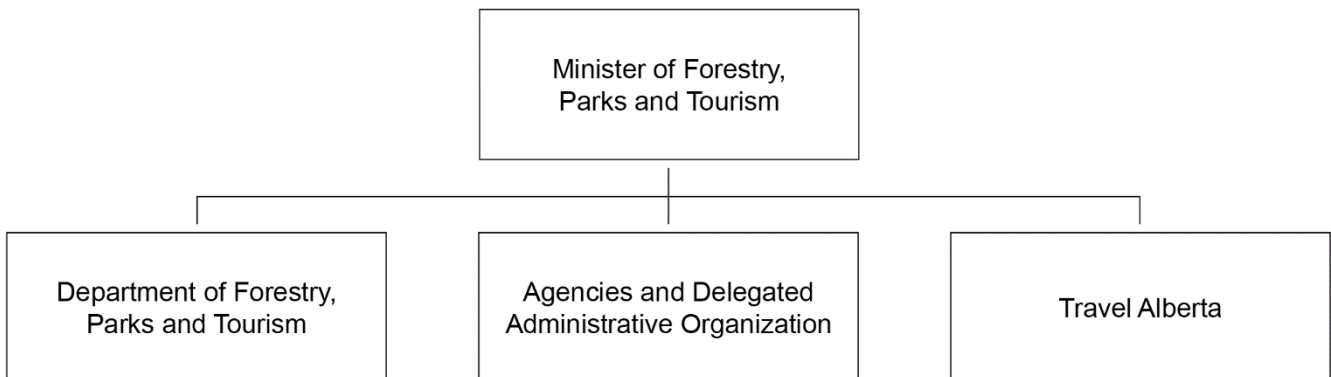
Forestry, Parks and Tourism

Business Plan 2023-26

Ministry Fact Sheet – Mandate and Structure

The Ministry of Forestry, Parks and Tourism stewards Alberta’s parks, public lands and forests to provide environmental, economic and social benefits for current and future generations. The ministry protects Alberta’s forest resources through effective and efficient wildfire management, sustainable forest management, and maintenance of forest health. Forestry Parks and Tourism provides Albertans and visitors with opportunities to explore unique natural landscapes, engage in nature-based experiences and outdoor recreational activities, and learn about Alberta’s natural heritage. The ministry works with Albertans, other governments, Indigenous communities, non-profit and voluntary organizations, and the private sector to grow the visitor economy and maximize the benefits of Alberta Crown lands, including forests, parks and rangelands.

The ministry is supported by five public agencies and one Delegated Administrative Organization (DAO) 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 Forestry, Parks and Tourism and its programs and initiatives can be found at <https://www.alberta.ca/forestry-parks-and-tourism.aspx>.

The Ministry of Forestry, Parks and Tourism remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

2023-26 Business Plan

Outcome 1

Effective stewardship of Alberta’s provincial crown lands and forests

Alberta’s provincial crown lands and forests are key components to Alberta’s economic prosperity as they provide numerous indigenous, social and economic benefits and opportunities. Leadership and effective consultation, collaboration and partnerships guide the ministry’s efforts and commitments for effective stewardship of our natural resources for now and the future.

Key Objectives

- 1.1 Ensure environmental outcomes, such as biodiversity and conservation, are achieved while supporting use and access for indigenous, social, and economic benefits on Alberta’s crown lands.
- 1.2 Sustainably manage Alberta’s forests and rangelands to ensure healthy ecosystems and to support a variety of land uses, biodiversity, and nature based carbon sequestration.
- 1.3 Protect the health and resilience of Alberta’s forest resources through effective wildfire management including the exploration and adoption of innovative technologies.
- 1.4 Through effective partnerships with stakeholders and collaboration with Indigenous communities, improve provincial crown land stewardship and uphold the rights of Indigenous peoples.

Initiatives Supporting Key Objectives

- In 2023-24 \$4 million is allocated to wildfire innovation.

Performance Metrics

1.a Performance Measure: Percentage of wildfires contained before 10 a.m. the day following assessment

Measure and targets wildfire containment time to minimize losses and costs from the risk of wildfires. In 2021, the ministry contained 95.3% per cent of wildfires before 10 a.m. the day following assessment.

Targets	2023-24	95%	2024-25	95%	2025-26	95%
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1.b Performance Indicator: New area impacted by mountain pine beetle infestation

Measures the annual newly mountain pine beetle (MPB) infested land area. MPB impacted area is computed as the area (hectares) of inventory polygons that contain at least one MPB killed tree. Trend line is showing a decrease in the amount of newly impacted area over time. MPB expansion into new forested areas reduces the health and resiliency of Alberta’s forests. By causing the death of infested trees, MPB can increase wildfire risk, reduce the opportunity for use in forest products, and can negatively impact forest values such as habitat, watershed protection or recreational land uses.

	2017-18	2018-19	2019-20	2020-21	2021-22
New Hectares Impacted by Mountain Pine Beetle	144,754	178,909	77,637	23,051	8,981

Outcome 2

Provide timely transparent decisions to support environmentally sustainable forestry, natural resource, and tourism economic opportunities consistent with government plans and policy

To effectively support diversified economic prosperity, the ministry seeks to create a business environment and infrastructure upon which the forest, parks and tourism sectors can thrive and achieve their economic potential.

Key Objectives

- 2.1 Minimize regulatory and process barriers to improve service delivery, reduce red tape, and support economic opportunities on crown lands and forests.
- 2.2 Through implementation of the Forest Jobs Action Plan, ensure long-term access to a sustainable and secure fibre supply for the forestry sector.
- 2.3 Through the development and implementation of the Tourism Strategy, support the growth of Alberta's tourism sector.
- 2.4 Advocate for fair and open access to markets for the forestry sector.
- 2.5 Apply integrated development and capital planning to support infrastructure and service improvements for high volume and potential new tourist areas.

Initiatives Supporting Key Objectives

- In 2023-24 \$71.9 million of consistent and stable funding for Travel Alberta to fulfill its roles and responsibilities.
- In 2023-24 \$2.7million to support softwood lumber litigation and negotiation.

Performance Metrics

2.a Performance Measure: Percentage of application processed within established service standards – under development

Measures and targets achievement of percentage time service standards for regulatory approvals are met. The department approves environmentally responsible access to crown land and efficient service is represented by the time in service standards achieved. Monitoring helps assess the system's efficiency for economic opportunities.

2.b Performance Indicator: Expenditures generated from the Tourism Sector

Measures the expenditures generated from tourism activities in Alberta which help sustain economic activities and provides a measure to assess the growth of the tourism sector.

	2019	2020	2021	2022	2023
	\$10,086	\$4,564	\$6,341	\$9,342	\$10,075

Outcome 3

Albertans and visitors enjoy sustainable, accessible, and safe tourism and outdoor recreation experiences

Alberta has significant tourism and outdoor recreation opportunities which contribute to the province's economic prosperity and job opportunities for Albertans. Forestry, Parks and Tourism works with Albertans, industry, Indigenous communities and associated agencies to ensure the opportunities are sustainable, accessible and safe.

Key Objectives

- 3.1 Work with the public, stakeholders, and Indigenous communities through an environmentally responsible policy framework to develop medium to long term strategic plans for Alberta's provincial parks system, crown land recreation, and tourism.
- 3.2 Maintain or improve operations, infrastructure, and visitor experience on Alberta provincial parks and public lands through capital investment, education, and compliance and implementation of the *Trails Act*.
- 3.3 Through investment, alternative service delivery models, and a common-sense fee structure, ensure Albertans have access to sufficient high quality and low cost outdoor recreation sites.

Initiatives Supporting Key Objectives

- \$87.8 million is allocated in 2023-24 to refurbish and enhance outdoor recreational opportunities, natural features, and buildings on Crown lands.
- \$6 million is allocated in 2023-24 to refurbish and build recreational trails.
- In 2023-24 \$10 million is allocated to crown land enforcement and awareness.

Performance Metrics

3.a Performance Measure: Percentage of Albertans that are satisfied with the quality of services and facilities of provincial parks campgrounds

Measures and targets Albertans satisfaction with the campground experience in Alberta Parks based on an opted in electronic survey through Reserve Alberta Parks. Data is based on 31,000 surveys and the result for 2021-22 was 85%.

Targets	2023-24	85%	2024-25	85%	2025-26	85%
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3.b Performance Indicator: Number of Visitors to Provincial Parks- under development

Percentage of Albertans who visited provincial parks in the last 12 months. Alberta Parks provides education and access to provincial parks for Albertans to reconnect with nature, and participate in outdoor recreational and cultural activities. Monitoring visitation helps assess the level of visitation across the Alberta Parks system.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2023-24 Estimate	2024-25 Target	2025-26 Target
	2022-23 Budget	2022-23 Forecast			
REVENUE					
Transfers from Government of Canada	30,741	28,212	25,629	6,206	6,206
Investment Income	150	150	150	150	150
Premiums, Fees and Licenses	318,852	391,006	300,367	345,076	247,495
Other Revenue	5,559	9,486	8,617	8,617	8,617
Ministry Total	355,302	428,854	334,763	360,049	262,468
Inter-Ministry Consolidation Adjustment	(1,084)	(1,084)	(1,052)	(1,052)	(1,052)
Consolidated Total	354,218	427,770	333,711	358,997	261,416
EXPENSE					
Ministry Support Services	1,706	2,424	4,368	5,060	5,060
Forests	191,287	353,371	183,598	164,356	164,356
Parks	120,340	101,625	119,983	116,094	115,885
Lands	42,141	42,560	42,974	43,586	40,557
Hunting and Angling	12,999	13,669	13,290	13,240	13,240
Tourism	1,008	1,008	1,014	1,018	1,018
Travel Alberta Corporation	59,925	68,888	72,156	74,712	70,398
Ministry Total	429,406	583,545	437,383	418,066	410,514
Inter-Ministry Consolidation Adjustment	(2,201)	(2,201)	(2,169)	(2,169)	(2,169)
Consolidated Total	427,205	581,344	435,214	415,897	408,345
Net Operating Result	(72,987)	(153,574)	(101,503)	(56,900)	(146,929)
CAPITAL INVESTMENT					
Forests	8,424	10,212	10,583	10,580	10,960
Parks	38,515	44,313	63,496	84,547	35,532
Lands	7,600	6,949	11,031	11,001	7,726
Consolidated Total	54,539	61,474	85,110	106,128	54,218