

# Tourism, Parks, Recreation and Culture

BUSINESS PLAN 2007-10



## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2007 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 of March 26, 2007 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 by

Hector Goudreau, *Minister of Tourism, Parks, Recreation and Culture*  
March 28, 2007

## THE MINISTRY

Tourism, Parks, Recreation and Culture provides a diverse range of programs that support a high quality of life for Albertans, and makes Alberta an attractive tourism destination. The preservation of Alberta's natural heritage and historical resources is realized through a network of provincial parks and protected areas, the Provincial Archives of Alberta and world renowned museums and historic sites that are enjoyed by millions of visitors each year. The Ministry supports the development and marketing of these and other tourism destinations. Quality of life is promoted through programs that provide financial support for community enhancement and that support the non-profit/voluntary sector, sport and recreation, the arts, film and heritage. Albertans also benefit from human rights legislation that promotes fairness and full participation in the social, economic and cultural life of the province.

The Ministry includes the Department, which consists of the following divisions: Tourism, Marketing and Heritage; Parks, Conservation, Recreation and Sport; Cultural and Community Development; and Ministry Support Services. The Ministry also includes the Alberta Human Rights and Citizenship Commission, the Francophone Secretariat and the following reporting entities:

- Alberta Foundation for the Arts
- Alberta Historical Resources Foundation
- Alberta Sport, Recreation, Parks and Wildlife Foundation
- Government House Foundation
- Historic Resources Fund
- Human Rights, Citizenship and Multiculturalism Education Fund
- Wild Rose Foundation

The essential elements of each of these entities' strategic plans are integrated within this consolidated Ministry business plan.

## **VISION**

*A superior quality of life that makes Alberta one of the best places to live, work and visit.*

## **MISSION**

To promote, develop and preserve Alberta's tourism, culture and heritage in support of vibrant, active and inclusive communities.

## **CLIENTS AND STAKEHOLDERS**

The Ministry's key clients are the residents of communities across Alberta as well as domestic and international tourists and tourism operators. Services are provided to the visitors of provincial parks, recreation areas, historic sites, museums, interpretive centres, other tourism destinations, the Provincial Archives of Alberta and the Jubilee Auditoria. Tourism, Parks, Recreation and Culture also has a broad range of stakeholders who work closely with the Ministry to help realize its mandate. These include:

- Municipal, provincial, national and international governments
- Cooperating (friends) societies and Minister's advisory committees
- Heritage, non-profit, human rights, diversity, multiculturalism, sport, recreation and arts organizations
- Aboriginal and francophone communities and organizations
- Universities and colleges
- Business sector
- Tourism industry

# LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

## Government of Alberta Goals

## Ministry Services

---

<b>Goal 1:</b> Alberta will have a prosperous economy	<ul style="list-style-type: none"><li>• Attracting and retaining knowledge workers by enhancing Alberta's reputation as a sophisticated, modern province with a thriving cultural sector in urban and rural Alberta.</li><li>• Marketing and promoting Alberta as an attractive tourism destination and location for film and television production.</li><li>• Facilitating the development of tourism products and the tourism and film industries.</li><li>• Increasing tourist visitation and expenditures.</li><li>• Providing grants to assist Alberta's First Nations with economic, social and community development projects.</li></ul>
<b>Goal 7:</b> Alberta will be a safe place to live, work and raise families	<ul style="list-style-type: none"><li>• Preventing discrimination and promoting the benefits of diversity and multiculturalism through developing policies, resolving and adjudicating human rights complaints and promoting understanding of Alberta's human rights legislation through awareness initiatives and educational resources.</li></ul>
<b>Goal 8:</b> Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources	<ul style="list-style-type: none"><li>• Managing, preserving and promoting a network of provincial parks and protected areas that represents the diversity of the province's natural heritage.</li><li>• Operating a network of provincial heritage facilities and preserving cultural and natural resources of significance to Alberta.</li><li>• Acquiring and preserving significant private and government records and making them available for research and interpretive purposes.</li><li>• Supporting the non-profit/voluntary sector, sport, recreation, the arts, film, project-based community initiatives and public-use facilities.</li><li>• Supporting francophone organizations, communities and individuals in maintaining and promoting French language and culture for the benefit of all Albertans.</li></ul>

---

## Priority Government Strategies

The Ministry's Business Plan directly supports two strategies in the Government of Alberta Strategic Business Plan that will be focused on by government over the next 12 months. Specifically, the Ministry has been mandated to support the Government Priority to Improve Albertans' Quality of Life by developing a Community Spirit Program for Charitable Giving and a Community Spirit Fund. Additionally, Tourism, Parks, Recreation and Culture is supporting the Government Priority to Manage Growth Pressures by cooperating with other ministries to develop a provincial Land-use Framework.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Albertans value culture and embrace a broad definition that encompasses Alberta's cultural, historical and natural heritage. The Ministry has renewed its commitment to shaping the growth and development of culture in Alberta in order to foster a culturally vibrant province that will enhance quality of life for all Albertans and attract the creative and skilled knowledge workers Alberta needs to ensure its continued economic prosperity. As part of this process the Ministry will strengthen connections to other governments, ministries, agencies and organizations in the community to enhance understanding of culture and its importance in shaping public policy and program development. Service expectations pertaining to cultural programs are influenced by population growth, changing demographics and an increasing desire by Albertans to have a high quality of life that is associated with a thriving economy; 87 per cent of adult Albertans feel the arts are important in contributing to the overall quality of life in their communities.

Society is becoming increasingly aware of the importance of healthy and active lifestyles in preventing disease and obesity. It is imperative that communities have the capacity to offer a diverse range of physical and social leisure activities in order to encourage active living and to attract and retain residents. This is a particular challenge for smaller rural communities where partnerships may be required to ensure resources are available in each region of the province.

Quality of life is also realized through the enjoyment of Alberta's natural landscape. Over 8.5 million people visit provincial parks and recreation areas each year. Visitors are keen to have accessible and affordable nature-based recreational opportunities while benefiting from educational activities that enhance their understanding of Alberta's natural heritage and conservation initiatives. To keep pace with population growth and high visitation rates, new provincial parks and recreation areas that provide additional outdoor recreation opportunities, facilities and services need to be pursued while repairing, upgrading and maintaining existing infrastructure to ensure a safe and enjoyable visitor experience. Opportunities to enjoy these provincial parks and recreation areas must be balanced against the need to protect and preserve Alberta's unique natural heritage. Additionally, Alberta's community public-use facilities are aging and require a significant investment. For example, 77 per cent of sport and recreation facilities in Alberta are more than 25 years old, and the construction and manpower costs associated with renewing these facilities are continually increasing.

The conservation of historic places across Alberta contributes significantly to quality of life and a sense of community. Continuous collaboration with industry is necessary to ensure that significant heritage sites are not harmed by development. In our successful economic environment, the large number of development projects poses considerable challenges to this effort. It is also important to communicate with Aboriginal communities to ensure that their concerns are considered.

New technologies provide opportunities to enhance and deliver Ministry programs and services. Presentation of Alberta's history by enabling access to historical resources through the Internet and expanding the delivery of educational programming in heritage facilities via video conferencing are current examples. As well, there continues to be increasingly high expectations for contemporary and interactive exhibits and services at provincial historic sites, museums and interpretive centres, which attract an average of 900,000 visits annually.

Alberta is a world-class tourism destination attracting visitors from across Canada and beyond. Rising demand for tourism experiences including Aboriginal, agri- and eco-tourism creates diverse opportunities for the province. Rural areas in the province, such as the Canadian Badlands, continue to develop as new tourism destinations and are becoming increasingly appealing to visitors from around the world. It is also important to continue to develop and expand the film and television industry to promote Alberta as a desirable place to live, work and visit.

Alberta's French-speaking community is the fastest growing outside Quebec, due in part to interprovincial migration and immigration. There is an opportunity for government to build on existing services by developing practical approaches in partnership with the francophone community.

Quality of life must also include equal opportunity for Albertans to earn a living, find a place to live and enjoy services without experiencing racism or discrimination. Given Alberta's growing and increasingly diverse population and the growing complexity of human rights issues, there is a need to enhance programs and services to protect Albertans from discrimination and to contribute to a more inclusive and respectful society where all can enjoy the benefits of living in Alberta.

## STRATEGIC PRIORITIES 2007-10

The strategic priorities described below have been identified through the Ministry's review of environmental factors, including our external and internal opportunities and challenges. These are in addition to the important ongoing core activities of the Ministry and are of primary importance in focusing the Ministry on achieving its goals:

### GOVERNMENT PRIORITY – IMPROVE ALBERTANS' QUALITY OF LIFE

- 1. Infrastructure Renewal**      Renew infrastructure for provincial parks and recreation areas, Travel Alberta visitor information centres, community public-use facilities, historic sites, museums and interpretive centres in order to expand capacity to address Alberta's growing population and repair or replace aging and deteriorating facilities. This includes the Minister's mandated priority to develop a plan for provincial parks and recreation areas to accommodate population growth and improve quality of life opportunities. Additional priorities include upgrading water and sewage systems in provincial parks and recreation areas as part of the Water for Life strategy, renewing the Royal Alberta Museum, modernizing exhibits and developing collections to reflect new areas of interest.

**Linkage:**  
**Goals 1, 2, 4, 5 and 6**
- 2. Building a Culturally Vibrant Province**      Lead the development of a culture policy encompassing Alberta's cultural, historical and natural heritage. This will be furthered by working with other ministries, agencies and communities to realize the importance of culture in shaping public policy and program development. Community resources will be strengthened with an emphasis on sport, recreation and the arts. This includes addressing recommendations from the Alberta Sport Plan and the renewed Alberta Active Living Strategy, and implementing the Canada-Alberta Agreement on French Language Services.

**Linkage:**  
**Goals 1, 2, 5 and 6**
- 3. Community Spirit Program and Fund**      Based on input received from Albertans and recommendations from an MLA committee, develop a Community Spirit Program for Charitable Giving to support increases for private charitable donations through tax credits, and establish a Community Spirit Fund to provide matching grants for eligible philanthropic donations to Alberta-based registered charities.

**Linkage: Goal 5**
- 4. Inclusive Communities**      Foster equality, reduce discrimination and barriers to full participation in society and help build welcoming and inclusive communities and workplaces. This will be furthered by promoting more inclusive workplaces and emphasizing the inclusion and integration of immigrants and ethno-cultural and racial groups.

**Linkage: Goal 7**

### GOVERNMENT PRIORITY – MANAGE GROWTH PRESSURES

- 5. Provincial Land-use Framework**      Participate in the development of a comprehensive Provincial Land-use Framework to address conflicts over competing use of land and provide a vision for an integrated sustainable land use approach that balances economic, environmental and social concerns. A vital component of this framework will be an approach to landscape management that includes preservation of our natural and cultural heritage.

**Linkage:**  
**Goals 1 and 6**

## GOVERNMENT PRIORITY – BUILD A STRONGER ALBERTA

- 6. Tourism Development and Marketing** Market Alberta as an attractive travel destination. Increased funding generated through the tourism levy will result in a greater presence for Alberta in international markets and strengthen the Ministry's efforts to facilitate the development of marketable tourism products and new travel destinations in both urban and rural Alberta.
- Linkage:**  
**Goals 3 and 4**

## GUIDING VALUES AND PRINCIPLES

The Ministry is guided by the following shared values of the Alberta Public Service:

- Respect:** We foster an environment in which each individual is valued and heard.  
**Accountability:** We are responsible for our actions and for contributing to the effectiveness of the public service.  
**Integrity:** We behave ethically and are open, honest and fair.  
**Excellence:** We use innovation and continuous improvement to achieve excellence.

Embracing these values ensures a common understanding of what we do, how we do it and where we are headed.

## CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry is committed to a process of strategic planning that includes an ongoing review of the relevance of all core businesses, goals, strategies and performance measures, and the evaluation of results achieved, in order to improve performance and support informed decision-making.

The Ministry's core businesses are linked to goals that reflect the desired results of programs and services delivered by the Ministry. Specific strategies outline how the Ministry aims to achieve each goal. Success in achieving these goals is measured through a range of performance measures. Targets for the measures are intended to be challenging and attainable and are based on historical performance and expected future conditions.

### Core Business One: Manage Alberta's provincial parks and protected areas and promote recreational and sport opportunities

#### GOAL ONE **1** Provincial parks and protected areas preserve Alberta's natural heritage and provide opportunities for outdoor recreation and tourism

---

- What it means**
- Managing Alberta's 504 provincial parks and protected areas, which enhance Albertans' quality of life and the overall environmental quality of the province.
  - Preserving the province's natural heritage – the natural landscapes and features, ecosystems and ecological processes, biological diversity and the related cultural attributes that those landscapes and features include – and biodiversity by protecting more than 27,000 square kilometres of the province as a legacy for future generations.
  - Providing opportunities for nature-based outdoor recreation, education and tourism.
  - Promoting lifelong learning and stewardship through an emphasis on interpretation and environmental education that fosters an appreciation and understanding of Alberta's natural heritage and conservation.

- Operating the province's biodiversity database, the Alberta Natural Heritage Information Centre, which generates knowledge regarding the province's natural heritage and biodiversity and supports land use decisions.
- Keeping Alberta's provincial parks and recreation areas safe and enjoyable.
- Providing opportunities for volunteer involvement to enhance services and research.
- Selecting private sector contractors to operate facilities and provide services in designated parks, and monitoring their performance.
- Managing land and facilities donated to the Alberta Sport, Recreation, Parks and Wildlife Foundation.

## Strategies

- 1.1 Develop a comprehensive plan for provincial parks and recreation areas to accommodate population growth and improve quality of life opportunities.
- 1.2 Repair, upgrade and sustain facilities and infrastructure in Alberta's provincial parks and major recreation areas to ensure public health, safety and enjoyment, including the provision of a safe and secure drinking water supply as part of the Water for Life strategy.
- 1.3 Increase public awareness and appreciation of Alberta's provincial parks and protected areas and their contribution to the economy and quality of life through innovative education, interpretation, marketing and public information services.
- 1.4 Complete management plans for priority parks and protected areas to provide day-to-day and long-term guidance in decision-making for these areas.
- 1.5 Participate in the development of a provincial Land-use Framework to address conflicts over competing use of land and provide a vision for an integrated sustainable land use approach that balances economic, environmental and social concerns.
- 1.6 Develop a research strategy to enhance scientific knowledge needed to support the preservation of Alberta's natural heritage and management of Alberta's provincial parks and protected areas.
- 1.7 Commemorate the 75th anniversary of Alberta's provincial parks through hosting special events and activities across the province.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Visitor satisfaction with experiences at provincial parks and recreation areas	91.1%	92%	92%	92%

GOAL TWO

# 2

## Albertans participate in sport and recreation and lead active lifestyles

### What it means

- Promoting participation in sport, recreation and physical activity in communities, schools and workplaces.
- Working with local, provincial, national and international agencies to support athletic achievements.
- Supporting and facilitating involvement in sport at the international, interprovincial, provincial and community levels.
- Providing financial support to provincial sport and recreation associations, communities, community organizations and individuals.

## Strategies

- 2.1 Further recommendations in the renewed Alberta Active Living Strategy to encourage active, healthy lifestyles by developing and maintaining partnerships with communities and organizations and by supporting active living opportunities.
- 2.2 Address recommendations in the Alberta Sport Plan to support volunteer sport organizations, leadership development, athletic excellence, access to programs and safe recreation infrastructure.
- 2.3 Encourage participation of Albertans in the 2010 Olympic Winter Games through supporting athletes, coaches, officials and facility development.
- 2.4 Further programs and services aimed at achieving the goal of federal/provincial/territorial ministers responsible for sport, physical activity and recreation to increase physical activity levels in Alberta by 10 per cent by 2010.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Participation in sport and recreational activities by adult Albertans	82.4%	83%	84%	84%

## Core Business Two: Facilitate tourism marketing, development and film investment

GOAL THREE

# 3

### Increased growth and expansion of marketable tourism products

- What it means**
- Facilitating the development of tourism products and the tourism industry.
  - Working with all levels of government and industry stakeholders to increase awareness of the economic significance of tourism to provincial and local economies.
  - Providing advisory services, expertise and information to existing tourism operators, start-up operations and stakeholders to facilitate the development and improvement of Alberta's private and public sector tourism products and assets.
  - Undertaking research, representing tourism industry interests in policy and planning initiatives, and providing information to industry that helps to position new and enhanced tourism products in Alberta.

## Strategies

- 3.1 Work with industry and stakeholders to reduce impediments to tourism growth and ensure a policy and regulatory environment that is supportive of tourism development.
- 3.2 Investigate opportunities for private sector tourism business development in conjunction with provincial parks/recreation areas and historical sites that are compatible with the size and management intent of the site or facility.
- 3.3 Facilitate and attract investor/entrepreneur interest and investment in Alberta's tourism industry.
- 3.4 Support the expansion of the tourism industry through development of new and enhanced destinations and products particularly in rural areas (including the Canadian Badlands, Tracking Alberta Dinosaurs, heritage tourism, experience-based tourism, sport tourism, learning/enrichment tourism, Aboriginal tourism and film tourism).



Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
3.a Per cent of tourism industry clients satisfied with services related to tourism development	72.2%	72%	75%	75%

GOAL FOUR

# 4

## Increased tourism visitation in targeted domestic and international markets, and promotion of film and television production

- What it means**
- Developing and implementing marketing programs that heighten awareness of Alberta as an attractive tourism destination.
  - Expanding the marketing capacity of Alberta industry operators by collecting and disseminating tourism data and market intelligence to the tourism industry.
  - Influencing travel behaviour through information dissemination and travel counselling through the Travel Alberta Contact Centre and visitor information centres, community visitor information centres and through Travel Alberta websites.
  - Supporting growth, sustainability and investment in the Alberta film and television industry.

**Strategies**

- 4.1 Develop and partner domestic and international marketing programs for Alberta through Travel Alberta that support the Strategic Tourism Marketing Plan, which outlines both domestic and international target markets and strategies to increase visitation, length of stay and expenditures in all regions of Alberta.
- 4.2 Deliver tourism marketing support services to influence travel behaviour through:
  - Updating and repositioning of the Travel Alberta visitor information centres.
  - Enhancement of the Tourism Information System to better support the Travel Alberta Contact Centre, visitor information centres, websites and publications.
  - Continued improvements to support effective, customer-focused and user-friendly Travel Alberta websites.
- 4.3 Undertake strategic tourism research to assist industry decision making and provide other services, such as the Photo and Video Library, to the tourism industry.
- 4.4 Market Alberta's products, expertise, locations and financial incentives to the local, national and international motion picture industry.
- 4.5 Facilitate increased motion picture industry capacity in Alberta to support sustained industry development.
- 4.6 Provide comprehensive location and production services that help attract film and television production to Alberta.
- 4.7 Support Alberta's film production industry and competitiveness in motion picture production and investment by delivering the Alberta Film Development Program.

Performance Measures	Last Actual (2005)	Target 2007-08	Target 2008-09	Target 2009-10
4.a Total tourism expenditures (\$billion) <sup>1</sup>	5.1 <sup>2</sup>	5.6	5.9	6.2
4.b Effectiveness of Tourism Marketing: Total inquiries to Travel Alberta (million) <sup>3</sup>	3.5	4.1	4.5	5.0
4.c Tourism information and counselling				
• Per cent of clients satisfied with overall experience at Travel Alberta visitor information centres	98%	98%	98%	98%
• Per cent of clients satisfied with overall service received through the Travel Alberta Contact Centre	98%	85%	87%	90%
• Per cent of website visitors satisfied with their experience on the TravelAlberta.com website	83%	85%	86%	87%

**Notes:**

- 1 Value of all tourism expenditures made by residents and non-residents in current dollars.
- 2 Revised to reflect updated international tourism data from Statistics Canada.
- 3 Visits to Travel Alberta websites, inquiries to the Travel Alberta Contact Centre and other methods of contact.

## Core Business Three: Promote Alberta's rich culture, including its arts and heritage

### GOAL FIVE **5** Cultural, community and voluntary activities are supported

- What it means**
- Promoting participation in, and fostering appreciation of, the arts through the Alberta Foundation for the Arts.
  - Through the Northern and Southern Jubilee Auditoria, host international touring theatre companies and musicians and a wide variety of cultural and community events.
  - Classifying films and promoting Alberta's film rating system to enable informed viewing choices.
  - Serving as a liaison between the government and the francophone community in Alberta, representing and clarifying the needs of francophones within government, providing consultative support to over 30 francophone service organizations and supporting initiatives to promote French language and culture.
  - Providing grants to improve Alberta's community public-use facilities (e.g., Community Facility Enhancement Program, First Nations Development Fund Grant Program and other grant programs).
  - Providing board development, and recognizing and promoting the non-profit/voluntary sector through the Wild Rose Foundation.

**Strategies**

- 5.1 Develop a culture policy to promote Alberta's cultural, historical and natural heritage, and conduct a review to ensure the policy meets Albertans' needs.
- 5.2 Based on input received from Albertans and recommendations from an MLA Committee, develop a Community Spirit Program for Charitable Giving through tax credits and establish a Community Spirit Fund to provide matching grants for eligible philanthropic donations to Alberta-based registered charities.
- 5.3 Work with clients and stakeholders to foster sustainability of the arts by improving key programs and services such as the granting process.

- 5.4 Implement the new Major Community Facilities Grant Program to fund significant public-use capital projects.
- 5.5 Introduce a French language policy that supports Alberta's francophone community by pulling together existing elements of government initiatives relating to French culture and language, such as health care services, program services for French-speaking newcomers and early childhood development initiatives.
- 5.6 Foster closer cooperation between the government and the francophone community to address priority issues such as health care services in French, programs and services for French-speaking newcomers and early childhood development initiatives for francophones.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
5.a Level of community volunteerism by adult Albertans	68.9%	69%	69%	69%
5.b Participation in arts activities or events by adult Albertans	88.8%	89%	89%	89%
5.c Percentage of Community Initiatives Program/ Community Facilities Enhancement Program grant recipients who indicate the funding benefited their community	96.5%	96%	97%	97%

GOAL SIX

# 6

## Alberta's rich heritage is valued and the province's historical resources are preserved to enhance learning, research and tourism

- What it means**
- Managing a network of provincial heritage facilities that includes the Provincial Archives of Alberta, five major museums and 13 historic sites and interpretive centres.
  - Managing Alberta's unique and irreplaceable historic legacy of over 10 million objects; more than two million maps, architectural drawings and photographs; almost 50,000 linear meters of archival documents; and over 110,000 hours of film, video and sound recordings.
  - Protecting over 500 designated historic places and tens of thousands of archaeological and palaeontological sites and historic buildings.
  - Regulating land-based development activities to preserve significant historical resources and ensure that heritage site management is included in industry operating procedures.
  - Providing communities with advice and funding assistance for historical preservation and presentation through the Alberta Historical Resources Foundation.
  - Promoting Alberta's provincial heritage facilities and delivering programs and exhibitions at provincial heritage facilities that educate and inform visitors and school groups.
  - Maintaining an international reputation for original scholarly research on Alberta's past, which serves as the foundation for exhibitions and education programs, as well as publishing the results in scholarly journals and books.

**Strategies**

- 6.1 Renew the Royal Alberta Museum to create one of Canada's finest museums, capture Alberta's history and deliver an extraordinary visitor experience.
- 6.2 Improve service to the public by enabling electronic access to, and preservation of, Alberta's historical resources.

- 6.3 Develop and upgrade heritage exhibits and programs to enhance the visitor experience and to maximize learning for school children and visitors.
- 6.4 Prioritize and implement improvements to heritage and cultural facilities, including a review of existing facilities and collection storage.
- 6.5 Support the cross-ministry First Nations Consultation Policy on Land Management and Resource Development by collaborating with industry and First Nations to protect heritage sites and facilitate cooperation.
- 6.6 Encourage the protection of local historic places by assisting rural and urban municipalities with the development of municipal heritage resource management programs.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
6.a Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres	98.5% (2005-06)	99%	99%	99%
6.b Knowledge gained of Alberta history by visitors to provincial historic sites, museums and interpretive centres	91.1% (2005-06)	93%	93%	93%
6.c Economic impact of provincial historic sites, museums and interpretive centres (\$million):				
• Value-added impact	55.8 (2004-05)	55 <sup>1</sup>	57 <sup>1</sup>	59
• Taxation revenue returned to three levels of government	22.5 (2004-05)	21 <sup>1</sup>	22 <sup>1</sup>	23

**Note:**

1 Target adjusted due to the anticipated temporary closure of the Royal Alberta Museum beginning in 2007-08.

## Core Business Four: Protect human rights, promote diversity, fairness and access, and support the inclusion of all Albertans

GOAL SEVEN

# 7

## Albertans participate in the social, economic and cultural life of the province without discrimination

- What it means**
- Promoting understanding of Alberta's human rights legislation.
  - Resolving and adjudicating human rights complaints.
  - Providing education, information and consultative services that respond to human rights, equity, diversity and multiculturalism in the province.
  - Providing financial support to community organizations and public institutions through the Human Rights, Citizenship and Multiculturalism Education Fund for initiatives that foster equality, reduce discrimination and contribute to the inclusion of all Albertans.
  - Collaborating with other governments and organizations, and representing the province's international human rights responsibilities.

## Strategies

- 7.1 Implement the priorities identified as a result of the stakeholder consultations regarding future directions for the Human Rights, Citizenship and Multiculturalism Education Fund to advance human rights, diversity and multiculturalism.
- 7.2 Develop and implement strategies that help build welcoming and inclusive communities and workplaces, particularly for immigrants and ethno-cultural and racial groups.
- 7.3 Launch the Alberta Human Rights and Citizenship Commission's new website to improve access to information on building inclusive workplaces and communities and preventing discrimination.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
7.a Percentage of adult Albertans who believe human rights are well protected in Alberta	86.7%	87%	88%	89%

## MINISTRY SUPPORT ACTIVITIES

In order to optimize the Ministry's performance, staff engage in the following support activities:

- Promoting accurate, concise and timely communication with our clients, stakeholders and the public.
- Maintaining and testing business continuity plans to ensure the Ministry is able to provide critical services, within a reasonable amount of time, in the event of an emergency or disaster.
- Reviewing our legislation on an ongoing basis to ensure it meets current needs.
- Providing strategic human resource management advice to support Ministry business goals, and professional human resource management services in the areas of staffing, classification, labour relations and occupational health and safety.
- Providing expertise and leadership in policy coordination, program evaluation, planning, performance measurement, contract and financial management, administration, risk and information/records management, as well as Freedom of Information and Protection of Privacy support to the Ministry.
- Optimizing our technology infrastructure and aligning with, and contributing to, Government of Alberta information and communication standards and initiatives.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Manage Alberta's provincial parks and protected areas and promote recreational and sport opportunities	97,995	105,890	101,988	278,490	210,827	131,851
Facilitate tourism marketing, development and film investment	58,981	67,211	79,639	79,870	88,162	89,309
Promote Alberta's rich culture, including its arts and heritage	380,764	302,241	267,598	390,829	386,108	319,772
Protect human rights, promote diversity, fairness and access, and support the inclusion of all Albertans	5,913	6,413	6,432	7,126	7,395	7,750
<b>MINISTRY EXPENSE</b>	<b>543,653</b>	<b>481,755</b>	<b>455,657</b>	<b>756,315</b>	<b>692,492</b>	<b>548,682</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	262,189	306,300	271,290	556,885	481,519	330,519
Transfers from Government of Canada	1,841	1,742	2,388	1,520	1,311	1,511
Investment Income	1,355	1,621	1,811	1,942	1,950	1,967
Premiums, Fees and Licences	8,768	9,385	10,069	10,264	10,344	10,544
Other Revenue	13,652	13,006	13,625	14,296	13,874	13,858
<b>MINISTRY REVENUE</b>	<b>287,805</b>	<b>332,054</b>	<b>299,183</b>	<b>584,907</b>	<b>508,998</b>	<b>358,399</b>
<b>EXPENSE</b>						
<b>Program</b>						
Parks	48,348	57,650	53,696	65,673	68,079	69,732
Recreation and Sport	24,781	24,755	24,740	119,159	48,913	38,054
Tourism	42,027	48,317	48,317	57,315	63,500	64,500
Culture	51,540	57,744	69,972	65,931	68,264	70,128
Community Lottery Grants	304,038	232,981	197,981	381,103	374,208	234,319
Heritage	39,243	41,243	41,916	47,395	48,827	50,312
Human Rights and Citizenship	5,515	5,990	6,015	6,731	6,982	7,307
Ministry Support Services	12,358	12,858	12,803	12,777	13,488	14,099
Valuation Adjustments and Other Provisions	15,803	217	217	231	231	231
<b>MINISTRY EXPENSE</b>	<b>543,653</b>	<b>481,755</b>	<b>455,657</b>	<b>756,315</b>	<b>692,492</b>	<b>548,682</b>
Gain (Loss) on Disposal and Write Down of Capital Assets	(254)	3,764	(640)	800	800	800
<b>NET OPERATING RESULT</b>	<b>(256,102)</b>	<b>(145,937)</b>	<b>(157,114)</b>	<b>(170,608)</b>	<b>(182,694)</b>	<b>(189,483)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Ministry Revenue	287,805	332,054	299,183	584,907	508,998	358,399
<i>Inter-ministry consolidation adjustments</i>	(262,189)	(306,300)	(271,290)	(556,885)	(481,519)	(330,519)
<b>Consolidated Revenue</b>	<b>25,616</b>	<b>25,754</b>	<b>27,893</b>	<b>28,022</b>	<b>27,479</b>	<b>27,880</b>
Ministry Expense	543,653	481,755	455,657	756,315	692,492	548,682
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>543,653</b>	<b>481,755</b>	<b>455,657</b>	<b>756,315</b>	<b>692,492</b>	<b>548,682</b>
Gain (Loss) on Disposal of Capital Assets	(254)	3,764	(640)	800	800	800
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(518,291)</b>	<b>(452,237)</b>	<b>(428,404)</b>	<b>(727,493)</b>	<b>(664,213)</b>	<b>(520,002)</b>

## CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Parks	38,822	23,982	35,076	20,482	17,982	17,982
Recreation and Sport	-	-	15	-	-	-
Culture	548	335	542	335	335	335
Heritage	1,912	1,585	2,274	2,330	2,330	2,330
Ministry Support Services	55	50	145	50	50	50
<b>MINISTRY CAPITAL INVESTMENT</b>	<b>41,337</b>	<b>25,952</b>	<b>38,052</b>	<b>23,197</b>	<b>20,697</b>	<b>20,697</b>