

Tourism, Parks and Recreation

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Cindy Ady, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Tourism, Parks and Recreation, Travel Alberta and the Alberta Sport, Recreation, Parks and Wildlife Foundation.

The ministry's mission is to contribute to the economic, social and environmental well-being of Albertans through tourism, parks and recreation.

Tourism, Parks and Recreation's programs contribute to maximizing Alberta's economic potential, enhancing individual and community well-being and contributing to environmental sustainability. The ministry supports the development and marketing of tourism experiences, products and destinations throughout the province that attract millions of visitors each year. It manages Alberta's provincial parks and works in partnership with other ministries on shared outcomes such as land-use planning, outdoor recreation and youth engagement. Alberta's provincial parks system provides places where Albertans and visitors can experience the beauty of nature, enjoy recreational activities and learn about the province's natural heritage, including geological features and landforms, biodiversity and ecosystems. The ministry contributes to Alberta's quality of life by supporting provincial, national and international participation in recreation, active living and sport.

The ministry's core businesses are:

- tourism development, research and marketing;
- management of Alberta's provincial parks; and
- recreation, active living and sport.

A more detailed description of Tourism, Parks and Recreation can be found at www.tpr.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's tourism products are developed and expanded, and tourism from targeted domestic and international markets is increased

Tourism, Parks and Recreation supports this goal by working collaboratively with all levels of government and industry stakeholders to facilitate the expansion of Alberta's tourism sector and increase awareness of the economic significance of tourism. The ministry provides travel information and trip counselling through the Travel Alberta Contact Centre, Travel Alberta visitor information centres, community and regional visitor information centres and the Travel Alberta website in collaboration with other ministries and community tourism organizations. The ministry researches, collects, interprets and distributes tourism data and market intelligence for industry stakeholders to identify business and collaborative opportunities.

Priority Initiatives:

- 1.1 Facilitate the development of new products and destination areas to ensure the competitiveness of Alberta's tourism industry.
- 1.2 Encourage private sector investment from domestic and international sources to facilitate economic growth and diversification through tourism.
- 1.3 Advocate for enhanced air service to help attract more international visitors and facilitate their access to tourism experiences and products in Alberta.
- 1.4 Support Alberta's *Land-use Framework* by identifying significant land-based recreational and tourism features that will inform tourism planning and development.
- 1.5 Implement a new, unifying tourism brand that will drive Travel Alberta's mission to grow tourism revenue with compelling invitations to experience Alberta.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage of tourism industry clients satisfied with tourism development services	76.6% (2009-10)	78%	79%	79%
1.b Total tourism expenditures in Alberta (\$billion) ¹	5.7 (2009)	5.9	6.1	6.3
1.c Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	97.0% (2009)	98%	98%	98%
1.d Percentage of clients satisfied with the overall service received through the Travel Alberta Contact Centre	97.4% (2009)	98%	98%	98%

Note:

1 The last actual is an estimate, as final data from Statistics Canada are not yet available.

Goal Two: The provincial parks system provides opportunities for outdoor recreation and tourism, and conserves Alberta’s natural heritage

The ministry manages more than 27,000 square kilometres of land as a legacy for future generations while providing opportunities for outdoor recreation and nature-based tourism. Interpretation and environmental education help to foster an understanding of Alberta’s natural heritage and promote experiential, lifelong learning.

Priority Initiatives:

- 2.1 Participate in the implementation of Alberta’s *Land-use Framework* through linkages to the implementation of Alberta’s *Plan for Parks* and the development of a provincial recreation management strategy.
- 2.2 Support further implementation of the *Plan for Parks* through new parks legislation.
- 2.3 Partner with private sector investors to increase the appeal of provincial parks to visitors of all ages, backgrounds and abilities through recreation, learning and stewardship opportunities.
- 2.4 Manage park infrastructure to address the changing needs of Alberta’s growing population and ensure provincial parks continue to provide high-quality recreation experiences.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Percentage of adult Albertans who visited a provincial park in the last 12 months	30.2%	33%	33%	33%
2.b Percentage of visitors satisfied with the quality of services and facilities at provincial parks	94.7%	95%	95%	96%

Goal Three: Albertans increasingly choose physically active lifestyles through participation in recreation and sport, and athletes excel through sport development opportunities

The ministry provides leadership through policy, planning and research and the Alberta Sport, Recreation, Parks and Wildlife Foundation, which provides consultative services and financial assistance to facilitate participation opportunities in recreation, active living and sport, and the achievement of athletic excellence.

Priority Initiatives:

- 3.1 Work with partners to implement the Active Alberta policy so that Albertans enjoy a higher quality of life, improved health and wellness, strong communities, economic benefits and personal fulfillment through recreation, active living and sport.
- 3.2 Contribute to the development of the Alberta *Land-use Framework’s* Economic (Multi-Use) Corridor Strategy in support of recreation trails and tourism initiatives.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of adult Albertans who participated in recreational activities and sport	80.4% (2009-10)	83%	83%	84%
3.b Percentage of Albertans age 12-19 who are active or moderately active in their leisure time	75.5% (2009)	76%	77%	77%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Transfers from Government of Canada	4,630	3,101	4,015	393	393	393
Investment Income	483	275	442	571	571	571
Premiums, Fees and Licences	8,843	9,422	11,021	10,552	11,104	11,554
Other Revenue	5,389	4,589	6,136	4,571	4,634	4,609
Total Revenue	19,345	17,387	21,614	16,087	16,702	17,127
EXPENSE						
Program						
Ministry Support Services	8,833	7,336	7,836	7,008	7,021	7,159
Tourism	66,825	74,750	67,922	59,905	61,031	63,031
Parks	79,735	65,280	69,460	71,614	72,208	68,793
Recreation and Sport	45,770	28,714	28,183	28,121	28,129	29,040
Total Expense	201,163	176,080	173,401	166,648	168,389	168,023
Gain (Loss) on Disposal of Capital Assets	9,283	-	-	-	-	-
Net Operating Result	(172,535)	(158,693)	(151,787)	(150,561)	(151,687)	(150,896)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	79	-	-	-	-	-
Tourism	1,621	-	1,675	-	-	-
Parks	20,769	20,690	19,214	13,582	13,582	17,982
Recreation and Sport	15	-	531	-	-	-
Total	22,484	20,690	21,420	13,582	13,582	17,982