

Tourism, Parks and Recreation

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 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 18, 2008 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.

Cindy Ady, *Minister of Tourism, Parks and Recreation*
April 8, 2008

THE MINISTRY

Tourism, Parks and Recreation provides programs and services that make Alberta a world-class tourism destination, preserve Alberta's natural heritage and promote active, healthy lifestyles for Albertans. The Ministry supports the development and marketing of tourism destinations that attract millions of visitors each year. Alberta's provincial parks and protected areas preserve important ecological areas and provide places to enjoy and learn about Alberta's natural heritage. Active, healthy lifestyles contribute to Albertans' quality of life and are supported by collaborating with communities and organizations to encourage participation in sport, recreation and physical activity.

The Ministry includes the Department, which consists of the following areas: Tourism and Marketing, Travel Alberta, Parks, Recreation and Sport, and the Olympic Secretariat. The Ministry also includes the Alberta Sport, Recreation, Parks and Wildlife Foundation.

VISION

Alberta is a world-class tourism destination, with active, healthy citizens who enjoy natural landscapes that are both protected and accessible.

MISSION

To create the conditions for a vibrant and successful tourism industry throughout the province; to manage our natural landscapes for the enjoyment of generations to come; and to promote active, healthy lifestyles through participation in sport and recreation.

CLIENTS AND STAKEHOLDERS

Services are provided to the visitors of provincial parks, recreation areas, interpretive centres and other tourism destinations. Tourism, Parks and Recreation also has a broad range of clients and stakeholders who work closely with the Ministry. These include:

- Tourism industry members
- Municipal, provincial, national and international governments
- Minister's advisory committees
- Sport, recreation, physical activity and conservation organizations
- Universities, colleges and the business sector

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goal

Ministry Services

Goal 1: Alberta will have a prosperous economy

- Promoting Alberta as an attractive tourism destination and increasing tourist visitation and expenditures.
- Facilitating the development of tourism products and the tourism industry for Alberta's fourth largest economic sector.

Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources

- Managing, preserving and promoting a network of provincial parks and protected areas that represents the diversity of the province's natural heritage.
 - Supporting participation in sport, recreation and physical activity.
 - Leveraging opportunities prior to, during and after the 2010 Olympic and Paralympic Games in British Columbia.
-

Government of Alberta Priorities

Tourism, Parks and Recreation is working with other ministries to achieve the Government of Alberta's priority to *provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Ministry supports programs and services that make Alberta a world-class tourism destination, preserve Alberta's natural heritage and promote active, healthy lifestyles for Albertans. Significant opportunities and challenges affecting the Ministry's ability to achieve its goals include:

- A thriving Alberta economy and a strong Canadian dollar make it more likely that Albertans will vacation outside the province and present a challenge to encouraging them to vacation in Alberta. Travel from outside Canada is also affected by the high Canadian dollar and by factors such as increased security measures. However, Alberta is well-positioned to offer unique tourist experiences in response to a growing interest for outdoor activities and heritage experiences.
- New and enhanced tourism products are needed in order to increase the length of stay and expenditures by visitors to Alberta, to slow the leakage of tourism dollars from the province and to better distribute tourism benefits across all of Alberta.
- To keep pace with population growth and increased usage, infrastructure upgrades and maintenance are necessary to ensure safe and enjoyable experiences in Alberta's provincial parks and recreation areas. For example, 75 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 Ministry continues to invest in infrastructure for provincial parks and sport and recreation facilities.
- The Minister's mandated priority to create a plan for provincial parks and recreation areas presents an opportunity to strengthen Alberta's parks and protected areas program, address the recreational needs of Alberta's increasing population and enhance the preservation of the province's natural heritage and biodiversity.
- Society is becoming increasingly aware of the importance of active, healthy lifestyles in preventing disease and obesity. To take advantage of this awareness, it is important that a diverse range of active living and healthy community initiatives are supported.
- Alberta is experiencing a decline in volunteer rates directly affecting sport and recreation organizations that rely on volunteers to deliver programs and services. These volunteers include the coaches and organizers that make it possible for Albertans to experience the quality of life they currently enjoy. The Ministry is addressing recommendations in the Alberta Sport Plan to support these organizations now and in the future.

STRATEGIC PRIORITIES 2008-11

The strategic priorities described below have been identified through a review of factors affecting the Ministry. They 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:

CREATING AND PROTECTING OUR OPPORTUNITIES

- 1. The Parks Plan and the Provincial Land-use Framework**

Linkage:
Goals 2 and 3

Ensure Alberta's parks and recreation areas remain protected yet accessible to Alberta's growing population by developing a plan for Alberta's parks and recreation areas. This will include a focus on ensuring science-based stewardship and conservation of our natural and cultural heritage while providing nature-based outdoor recreation opportunities for all Albertans. The plan will help to coordinate recreation opportunities provided in provincial parks and recreation areas with those provided by municipalities through urban and regional parks.

Participate in the development and implementation 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. Other priorities include implementing the Alberta Recreation Corridor and Trails Designation Program.
- 2. Diversify the Economy through the Tourism Industry**

Linkage: Goal 1

Market Alberta as an attractive travel destination. Increased funding generated through the tourism levy will result in a greater presence for Alberta in all 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. Tourism marketing will be enhanced by establishing Travel Alberta as a legislated corporation that is accountable to government, responsive and competitive in the tourism industry.

BUILDING OUR QUALITY OF LIFE

- 3. Leverage Opportunities from the 2010 Olympic and Paralympic Games**

Linkage:
Goals 1 and 3

Enhance tourism and sport prior to, during and after the 2010 Olympic and Paralympic Games in British Columbia. This includes promoting Alberta as a tourist destination to visitors to the games and upgrading facilities to international training and competition standards. Additional priorities include implementing the 2010 Olympic and Paralympic Winter Games Accord with the Vancouver Organizing Committee and supporting the Calgary Olympic Development Association in the development of a Centre for Sport Excellence.
- 4. Active and Healthy Communities**

Linkage:
Goals 2 and 3

Address recommendations in the renewed Alberta Active Living Strategy by working with organizations to promote an active environment in schools, communities and workplaces. The Ministry will also support and enhance the efforts of stakeholders that are developing healthy community initiatives. In addition, recommendations in the Alberta Sport Plan to increase sport participation and athletic excellence will continue to be addressed.

- 5. Infrastructure** Improve infrastructure for provincial parks and recreation areas to expand capacity to address Alberta's growing population and repair or replace aging and deteriorating facilities.
- Linkage: Goal 2**

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: Tourism development and marketing

GOAL ONE

1

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

- What it means**
- Facilitating the development of tourism products (e.g., attractions, tours, resorts) 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 and information to tourism operators and stakeholders to facilitate the development and improvement of Alberta's private and public sector tourism products and assets.
 - Supporting the tourism industry in policy and planning initiatives, undertaking research, collecting and distributing tourism data and market intelligence to the tourism industry, and providing services such as the Photo and Video Library.
 - Developing and implementing marketing programs through the Strategic Tourism Marketing Council and Travel Alberta that heighten awareness of Alberta as a tourism destination.
 - Providing information and travel counselling through the Travel Alberta Contact Centre and visitor information centres, community visitor information centres and Travel Alberta websites.

Strategies

- 1.1 Ensure an enhanced policy and regulatory environment that is supportive of tourism development, implement new programs and work with industry and stakeholders to reduce impediments to tourism growth.
- 1.2 Investigate opportunities for private sector tourism business developments in conjunction with provincial parks, recreation areas, museums and historic sites.
- 1.3 Facilitate and attract investor/entrepreneur interest and investment in Alberta's tourism industry from new markets through investment missions.
- 1.4 Support the development of new and enhanced tourism destinations and products, particularly in rural areas (e.g., the Canadian Badlands, Tracking Alberta's Dinosaurs, and heritage, experience-based, sport, learning/enrichment, Aboriginal and film tourism).
- 1.5 Generate tourism in Alberta by updating the Travel Alberta visitor information centres and by enhancing the Tourism Information System to better support the Travel Alberta Contact Centre, visitor information centres, websites and publications.
- 1.6 Develop a marketing plan to increase tourism in Alberta and awareness of the opportunities in Alberta's provincial parks and recreation areas.
- 1.7 Raise awareness of Alberta as a tourism destination in all markets by increasing and diversifying Travel Alberta's tourism marketing activities (e.g., expanding web-based marketing, targeted consumer promotions).
- 1.8 Improve tourism marketing effectiveness by establishing Travel Alberta as a legislated corporation that is accountable to government, responsive and competitive in the tourism industry.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Per cent of tourism industry clients satisfied with tourism development services	89.3% (2006-07)	80%	81%	82%
1.b Total tourism expenditures in Alberta (\$billion)	5.3* (2006)	5.9	6.2	6.5
1.c Per cent of clients satisfied with their overall experience at Travel Alberta visitor information centres	98.4% (2006)	98%	98%	98%
1.d Per cent of clients satisfied with overall service received through the Travel Alberta Contact Centre	97.4% (2006)	97%	97%	97%
1.e Per cent of website visitors satisfied with their experience on the TravelAlberta.com website	76.3% (2006)	86%	87%	88%

Note:

* Estimate

Core Business Two: Parks

GOAL TWO

2

Provincial parks and protected areas preserve Alberta's natural heritage and provide opportunities for outdoor recreation and tourism

- What it means**
- Managing Alberta's network of provincial parks and protected areas to 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, to generate knowledge regarding the province's natural heritage and biodiversity and support 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.

Strategies

- 2.1 Ensure Alberta's parks and recreation areas remain protected yet accessible to Alberta's growing population by developing a plan for Alberta's parks and recreation areas.
- 2.2 Repair, replace, upgrade and sustain facilities and infrastructure in Alberta's provincial parks and major recreation areas to ensure public health, safety and enjoyment.
- 2.3 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.
- 2.4 Complete management plans for priority parks and protected areas to provide day-to-day and long-term guidance in decision-making for these areas.
- 2.5 Participate in the development and implementation 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.
- 2.6 Develop a research strategy to enhance the scientific knowledge needed to support the preservation of Alberta's natural heritage and management of Alberta's provincial parks and protected areas.
- 2.7 Work with Alberta Environment and other ministries to manage Alberta's water resources and address the impacts of development on land, air, water and ecosystems.
- 2.8 Support the Capital Region River Valley Park concept to enhance protection of the North Saskatchewan River Valley and improve recreational opportunities in the Capital Region.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Visitor satisfaction with experiences at provincial parks and recreation areas	89.1%	91%	91%	91%

Performance Measure Under Development:

The Ministry is developing a new performance measure focusing on the preservation of natural heritage in Alberta's provincial parks and protected areas.

Core Business Three: Recreation and sport

GOAL THREE

3

Albertans participate in sport and recreation and lead active, healthy 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 participation in sport at the international, interprovincial, provincial and community levels.
 - Providing financial support to provincial sport and recreation associations, active living agencies, communities, community organizations and individuals through the Alberta Sport, Recreation, Parks and Wildlife Foundation.
 - Managing land and facilities donated to the Alberta Sport, Recreation, Parks and Wildlife Foundation.

Strategies

- 3.1 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.
- 3.2 Address recommendations in the Alberta Sport Plan to support volunteer sport organizations, leadership development, excellence, access to programs, safe recreation infrastructure and athlete assistance.
- 3.3 Implement the Alberta Recreation Corridor and Trails Designation Program to make trails easier to use, operate and manage.
- 3.4 Implement the sports initiatives in the 2010 Olympic and Paralympic Winter Games Accord with the Vancouver Organizing Committee.
- 3.5 Support the development of facilities to accommodate training and hosting of world cup and world championship events leading up to the 2010 Olympic and Paralympic Games.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Participation in sport and recreational activities by adult Albertans	81.3%	83%	83%	83%

MINISTRY SUPPORT ACTIVITIES

The following activities are provided to optimize performance and support all of the Ministry's goals:

- Accurate, concise and timely communication with clients, stakeholders and the public.
- Strategic human resource management advice and professional services in the areas of staffing, classification, labour relations and occupational health and safety.
- Expertise and leadership in policy coordination, program evaluation, legislative services, planning, performance measurement, enterprise risk management and business continuity planning.
- Strategic financial advice and services in the areas of financial planning, reporting and operations to ensure the effectiveness and efficiency of financial management, accountability and administration functions within the Ministry.
- Strategic leadership and services in the areas of information management and technology to support decision making and service delivery.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Tourism development and marketing	48,504	57,995	57,077	67,080	71,899	74,415
Parks	56,677	70,479	69,629	128,876	77,518	79,084
Recreation and sport	25,100	119,703	119,751	52,201	46,815	31,854
MINISTRY EXPENSE	130,281	248,177	246,457	248,157	196,232	185,353

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
REVENUE						
Internal Government Transfers	21,093	114,095	114,120	95,620	34,620	25,620
Transfers from Government of Canada	470	393	493	493	493	393
Investment Income	467	400	540	476	478	478
Premiums, Fees and Licences	5,437	5,947	6,043	7,081	7,342	7,523
Other Revenue	3,510	4,447	6,411	4,698	4,711	4,772
MINISTRY REVENUE	30,977	125,282	127,607	108,368	47,644	38,786
EXPENSE						
Program						
Tourism	47,885	57,315	56,370	66,229	71,000	73,500
Parks	52,175	65,537	64,486	122,685	70,976	72,431
Recreation and Sport	24,593	119,147	119,172	51,505	46,079	31,106
Ministry Support Services	5,360	6,051	6,302	7,628	8,067	8,206
Valuation Adjustments and Other Provisions	268	127	127	110	110	110
MINISTRY EXPENSE	130,281	248,177	246,457	248,157	196,232	185,353
Gain (Loss) on Disposal and Write Down of Capital Assets	(737)	800	(101)	2,300	800	800
NET OPERATING RESULT	(100,041)	(122,095)	(118,951)	(137,489)	(147,788)	(145,767)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	30,977	125,282	127,607	108,368	47,644	38,786
<i>Inter-ministry consolidation adjustments</i>	(21,093)	(114,095)	(114,120)	(95,620)	(34,620)	(25,620)
Consolidated Revenue	9,884	11,187	13,487	12,748	13,024	13,166
Ministry Expense	130,281	248,177	246,457	248,157	196,232	185,353
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	130,281	248,177	246,457	248,157	196,232	185,353
Gain (Loss) on Disposal of Capital Assets	(737)	800	(101)	2,300	800	800
CONSOLIDATED NET OPERATING RESULT	(121,134)	(236,190)	(233,071)	(233,109)	(182,408)	(171,387)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Tourism	452	-	945	1,000	500	-
Parks	27,479	20,482	53,792	34,634	17,982	17,982
Recreation and Sport	15	-	-	-	-	-
Ministry Support Services	-	-	85	45	-	-
MINISTRY CAPITAL INVESTMENT	27,946	20,482	54,822	35,679	18,482	17,982