

# Tourism, Parks and Recreation

BUSINESS PLAN 2013-16

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

*original signed by*

Dr. Richard Starke, Minister  
February 20, 2013

## 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 programs enhance quality of life by making Alberta a world leader in the provision of superior experiences, landscapes and opportunities. 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 parks system and works in partnership with other ministries on shared outcomes such as land-use planning, outdoor recreation and youth engagement. Alberta's 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 supports provincial, national and international participation in recreation, active living and sport.

Tourism, Parks and Recreation's mission is to contribute to the economic, social and environmental well-being of Albertans through tourism, parks and recreation. Its core businesses are:

- tourism destination management, which guides tourism planning, development, investment and marketing;
- management of Alberta's parks system; and
- recreation, active living and sport.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Tourism, Parks and Recreation and its programs and initiatives can be found at [www.tpr.alberta.ca](http://www.tpr.alberta.ca).

This business plan is aligned with the government's goals 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. Government commitments to Albertans are identified with a ✓.

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

The ministry works with other government ministries, partners and key stakeholders to support the sustainability, competitiveness and growth of Alberta's tourism industry. The ministry provides leadership through research, product development, and visitor and industry services. Through Travel Alberta, the ministry also markets tourism assets, attractions and opportunities in local, national and international markets.

#### Priority Initiatives:

- ✓ 1.1 Ensure Alberta grows as a competitive tourism destination.
- 1.2 Develop and implement an Alberta Tourism Framework to provide direction and goals for new and enhanced products, experiences and destinations which align with and are integrated with local, national and international marketing initiatives.
- 1.3 Maximize every Alberta travel experience by providing convenient, relevant and engaging information through every stage of the traveller's journey.
- 1.4 Work with industry stakeholders and other provinces/territories to advocate federally for additional open skies agreements and increased air capacity.
- 1.5 Align Alberta's tourism industry behind a unifying tourism brand that will drive Travel Alberta's mission to grow tourism revenue with compelling invitations to experience Alberta.
- 1.6 Identify and evaluate significant recreational and tourism assets, features and opportunities that will inform tourism planning and development.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of tourism industry clients satisfied with tourism development services	76.7% (2011-12)	79.0%	80.0%	81.0%
1.b Total tourism expenditures in Alberta (\$billion) <sup>1</sup>	7.9 (2011)	8.4	8.6	8.8
1.c Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	97.5% (2011)	98.0%	98.0%	98.0%

#### Note:

1 The last actual is a preliminary estimate that is subject to change as final data from Statistics Canada are not yet available.

### Goal Two: The Alberta parks system provides opportunities for outdoor recreation and tourism and appreciation of Alberta's natural heritage

The ministry manages more than 27,600 square kilometres of land to provide opportunities for outdoor recreation and nature-based tourism while ensuring a legacy is conserved for future generations. Interpretation and environmental education help to foster an understanding of Alberta's natural heritage and promote experiential, lifelong learning and stewardship. Significant additional lands (approximately 11,600 square kilometres) have been identified for future inclusion in the parks systems through the *Land-use Framework* regional planning process for the Lower Athabasca Region.

**Priority Initiatives:**

- 2.1 Continue to implement the *Plan for Parks* to ensure Alberta’s parks continue to be sustained and enjoyed.
- 2.2 Develop and implement strategies to enable Albertans of all ages, backgrounds and abilities to connect with nature through parks.
- 2.3 Conduct province-wide capital planning to meet the *Plan for Parks*’ commitment to upgrade, restore and expand park facilities, provide high-quality recreation experiences and address changing needs.
- 2.4 Establish parks identified in the Lower Athabasca Regional Plan.
- 2.5 Actively participate in the development of regional plans under the *Land-use Framework*.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of adult Albertans who visited a provincial park or recreation area in the last 12 months <sup>1</sup>	33.4%	33.0%	33.0%	33.0%

**Note:**

- 1 While the targets remain stable, the overall number of visits is expected to increase as the province’s population continues to grow.

**Goal Three: Albertans enjoy a high quality of life, improved health and wellness, strong communities and personal excellence and fulfillment through recreation, active living and sport**

The ministry, including the Alberta Sport, Recreation, Parks and Wildlife Foundation, leads the policy, planning, research, program, and funding and consultation processes to increase participation opportunities in recreation, active living and sport. The aim of this work is to improve health, social and education outcomes by reducing sedentary lifestyles.

**Priority Initiatives:**

- ✓ 3.1 Work with partners to develop an After School Recreation Program aimed at increasing opportunities for physical activity in communities during the key 3:00 p.m. to 6:00 p.m. time period.
- 3.2 Continue the delivery and implementation of the *Active Alberta* policy.
- 3.3 Renew the Alberta Sport Plan with a focus on the delivery of amateur sport in Alberta.
- 3.4 Contribute to the development of the Alberta Wellness Framework being led by Health.
- 3.5 Provide opportunities for Alberta’s athletes and coaches through participation and hosting of western, national and international multi-sport games.
- 3.6 Identify sport, recreation and active living opportunities for the *Land-use Framework* regional plans.
- 3.7 Develop legislation to establish a user-funded provincial trails system that will generate recreational and environmental benefits for Albertans.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of adult Albertans who participated in recreational activities and sport	84.8% (2011-12)	85.0%	86.0%	86.0%
3.b Percentage of Albertans age 12-19 who are active or moderately active in their leisure time	72.6% (2011)	75.0%	76.0%	76.0%

## OPERATIONAL PLAN

(thousands of dollars)	Comparable			<b>2013-14 Estimate</b>	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	6,680	7,481	7,481	<b>7,657</b>	7,757	7,920
Tourism	77,917	74,657	77,861	<b>77,065</b>	81,014	86,014
Parks	63,746	70,818	70,300	<b>68,538</b>	67,486	65,015
Recreation and Sport	27,616	28,529	28,529	<b>26,620</b>	30,529	34,748
<b>Total</b>	<b>175,959</b>	<b>181,485</b>	<b>184,171</b>	<b>179,880</b>	<b>186,786</b>	<b>193,697</b>

## CAPITAL PLAN

Capital Spending						
Tourism	321	-	-	<b>1,663</b>	-	-
Parks	15,049	14,082	14,354	<b>17,149</b>	16,720	16,720
Recreation and Sport	36	-	427	-	-	-
<b>Total</b>	<b>15,406</b>	<b>14,082</b>	<b>14,781</b>	<b>18,812</b>	<b>16,720</b>	<b>16,720</b>