

# Tourism, Parks and Recreation

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Jack Hayden, Minister  
January 20, 2012

## 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.

The ministry's programs contribute to 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 contributes to Alberta's quality of life by supporting provincial, national and international participation in recreation, active living and sport.

Its core businesses are:

- tourism research, marketing, product development, and visitor and industry services;
- management of Alberta's parks system; and
- recreation, active living and sport.

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 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. Minister's mandate items 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, which is responsible for over 90,000 jobs throughout the province. This industry generates over \$5 billion in visitor spending and approximately \$537 million in provincial tax revenues. 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 tourism destination.
- 1.2 Develop a Tourism Development Strategy to provide direction and goals for new and enhanced products, experiences and destinations which align with local, national and international markets.
- 1.3 Develop new and innovative ways to align and enhance the delivery of visitor services to optimize client experiences (web, phone, in-person, digital applications, social media).
- 1.4 Work with industry stakeholders and other provinces/territories to advocate federally for additional open skies agreements and increased air capacity.
- 1.5 Identify and evaluate significant recreational and tourism assets, events and opportunities that will inform tourism planning and development.
- 1.6 Implement the new, unifying tourism brand that will continue to drive Travel Alberta's mission to grow tourism revenue with compelling invitations to experience Alberta.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Percentage of tourism industry clients satisfied with tourism development services	79.3% (2010-11)	79.0%	80.0%	81.0%
1.b Total tourism expenditures in Alberta (\$billion) <sup>1</sup>	5.5 (2010)	5.8	6.0	6.2
1.c Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	98.2% (2010)	98.0%	98.0%	98.0%

#### Note:

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

**Goal Two: The Alberta 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 and stewardship.

**Priority Initiatives:**

- 2.1 Implement Alberta’s *Plan for Parks* in participation with the continued implementation of Alberta’s *Land-use Framework*.
- 2.2 Support implementation of the *Plan for Parks* by developing new parks legislation to ensure Alberta’s parks continue to be sustained and enjoyed.
- 2.3 Work with partners to further increase the access to provincial parks by visitors of all ages, backgrounds and abilities through recreation, learning and stewardship opportunities.
- 2.4 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.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Percentage of adult Albertans who visited a provincial park in the last 12 months	31.5%	33.0%	33.0%	33.0%
2.b Percentage of visitors satisfied with the quality of services and facilities at provincial parks	93.1%	93.0%	93.0%	93.0%

**Goal Three: Albertans enjoy a high quality of life, improved health and wellness, strong communities, economic benefits 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 consultation processes to increase participation opportunities in recreation, active living and sport.

**Priority Initiatives:**

- 3.1 Work with partners to develop a comprehensive implementation plan for the six identified outcome areas in the *Active Alberta* policy.
- 3.2 Develop strategies to align resource allocations to support the outcome areas of *Active Alberta*.
- 3.3 Develop legislation to establish a user-funded provincial trails system that will generate recreational, environmental and economic benefits for Alberta.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage of adult Albertans who participated in recreational activities and sport	88.2% (2010-11)	84.0%	84.0%	85.0%
3.b Percentage of Albertans age 12-19 who are active or moderately active in their leisure time	74.7% (2010)	76.0%	77.0%	77.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada	3,826	393	488	393	393	393
Investment Income	583	571	610	571	571	571
Premiums, Fees and Licences	8,915	10,552	10,535	12,016	12,466	12,451
Other Revenue	5,657	4,571	4,285	4,769	4,847	4,912
<b>Total Revenue</b>	<b>18,981</b>	<b>16,087</b>	<b>15,918</b>	<b>17,749</b>	<b>18,277</b>	<b>18,327</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	7,485	7,003	7,223	7,616	7,915	8,015
Tourism	63,923	59,905	72,766	67,560	71,414	72,796
Parks	65,398	69,130	70,710	77,665	76,190	73,711
Recreation and Sport	27,879	28,121	27,868	29,279	30,329	33,179
<b>Total Expense</b>	<b>164,685</b>	<b>164,159</b>	<b>178,567</b>	<b>182,120</b>	<b>185,848</b>	<b>187,701</b>
Gain (Loss) on Disposal of Capital Assets	(90)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(145,794)</b>	<b>(148,072)</b>	<b>(162,649)</b>	<b>(164,371)</b>	<b>(167,571)</b>	<b>(169,374)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Tourism	747	-	1,840	-	-	-
Parks	16,786	13,582	14,858	13,582	17,982	17,982
Recreation and Sport	11	-	520	-	-	-
<b>Total</b>	<b>17,544</b>	<b>13,582</b>	<b>17,218</b>	<b>13,582</b>	<b>17,982</b>	<b>17,982</b>