

Community Development

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2002 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 February 26, 2002 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]

Gene Zwozdesky, *Minister of Community Development*
February 27, 2002

VISION

A vibrant province where Albertans experience fair opportunity and the quality of life to which they aspire.

MISSION

To enhance and preserve the quality of life for Albertans.

THE MINISTRY

Alberta Community Development is a diverse ministry offering programs and services that enhance and preserve the quality of life for all Albertans. The ministry includes the Department of Community Development, comprising the Community and Citizenship Services Division, the Cultural Facilities and Historical Resources Division, the Community Support Systems Division, the Parks and Protected Areas Division, Ministry Support Services, and the Francophone Secretariat, and the following reporting agencies and foundations:

- ◆ Human Rights, Citizenship and Multiculturalism Education Fund Advisory Committee;
- ◆ Alberta Human Rights and Citizenship Commission;
- ◆ Alberta Foundation for the Arts;
- ◆ Alberta Sport, Recreation, Parks and Wildlife Foundation;
- ◆ Alberta Historical Resources Foundation;
- ◆ Wild Rose Foundation;
- ◆ Government House Foundation;
- ◆ Premier's Council on the Status of Persons with Disabilities; and
- ◆ Persons with Developmental Disabilities Boards.

The Alberta Community Development 2002-05 business plan provides a consolidated plan for the ministry. In addition, each of the reporting agencies and foundations produces more detailed plans. A summary of the Persons with Developmental Disabilities Provincial Board business plan for 2002-05 is included to provide more information on this major component of the ministry.

VALUES

In the pursuit of this mission, continued success is based on the following corporate values:

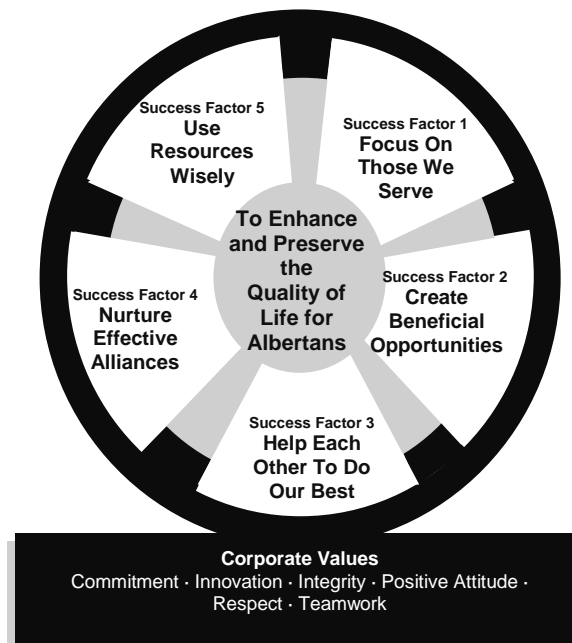
- ◆ Commitment
- ◆ Innovation
- ◆ Integrity
- ◆ Positive attitude
- ◆ Respect
- ◆ Teamwork

CRITICAL SUCCESS FACTORS

Alberta Community Development's business planning process includes an examination of the critical success factors crucial to achievement of the ministry's mission. Five success factors have been identified. To be successful, the ministry must:

- ◆ **Focus on those we serve** — The ministry will work with Albertans to identify needs and an appropriate level of service within our legislated mandate and available resources.
- ◆ **Create beneficial opportunities** — The ministry will develop policies and deliver programs that advance the quality of life for Albertans through innovation and continuous improvement.
- ◆ **Help each other to do our best** — Ministry staff will recognize each other's strengths, aspirations and needs, and work together to facilitate success.
- ◆ **Nurture effective alliances** — The ministry will seek, create and maintain mutually beneficial relationships based upon shared goals.
- ◆ **Use resources wisely** — The ministry will balance its resources to address the changing needs and expectations of our clients, while reflecting government-wide priorities and accountability requirements.

The diagram below illustrates the relationship between the mission and success factors and the importance of the underlying corporate values in achievement of the mission.



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LINK TO GOVERNMENT BUSINESS PLAN

The Alberta Community Development business plan is closely aligned with the Government of Alberta 2002-05 business plan and the majority of the goals within the core businesses of *People, Prosperity* and *Preservation*. In carrying out its mandate, the ministry works collaboratively with other ministries across government, as well as with community and private sector organizations, to support initiatives that contribute to government's vision.

MINISTRY CORE BUSINESSES

The ministry provides leadership in advancing a high quality of life for Albertans through its five core businesses:

1. promoting community development;
2. protecting human rights and promoting fairness and access;
3. supporting the inclusion and participation of Albertans with disabilities and protecting persons in care;
4. preserving, protecting and presenting Alberta's history and culture; and
5. preserving, protecting and presenting Alberta's provincial parks and protected areas.

1. PROMOTING COMMUNITY DEVELOPMENT

GOAL	ACTIVITIES TO ACHIEVE OUR GOAL
<p>To design and deliver programs and services that nurture and support, in collaboration with geographic communities and communities of interest, a high quality of life in Alberta.</p>	<p>The capacity for self-reliance of the arts, recreation, sport, library and voluntary sectors is increased through:</p> <ul style="list-style-type: none"> ◆ Organizational assistance, skill development, consultation, facilitation and financial support services toward the development and advancement of the voluntary sector and community development; ◆ Financial and consultative support for the development of arts and culture, sport, recreation and active living education programs; ◆ Coordination, financial and consultative support for a province-wide library system and information network; ◆ Film Classification and public arts education; and ◆ Effective liaison with, and effective representation of, the Francophone community in the province.

STRATEGIES

- ◆ Continue to provide financial support for film making in Alberta through the Alberta Film Development Program.
- ◆ Prepare an action plan in response to the 2001 impact study of the Alberta Film Development Program.
- ◆ Develop a communication strategy to increase public awareness and understanding of the Alberta Foundation for the Arts, and undertake adjustments to new Alberta Foundation for the Arts programs that were introduced in 2001-02 based on community feedback.
- ◆ Contribute to the athletic achievement of Albertans through financial and consultative support to the sport system, including provincial and interprovincial multi-sport games, provincial sport associations, and volunteer coaching development.
- ◆ Contribute to the national goal of reducing physical inactivity through promotion of the Active Living strategy in collaboration with other ministries and agencies and through provision of support and consultation to provincial recreation associations.
- ◆ Encourage the preservation and recreational use of natural environments and community parks.
- ◆ Cooperate with provincial and municipal organizations to assess the growing concern about aging sport and recreation infrastructure.
- ◆ Provide facilitation and consultation services toward the development of recreation corridors in Alberta.
- ◆ Ensure the long-term sustainability of the Alberta Public Library Electronic Network as an integral part of the government information distribution and learning network, through support for network maintenance and coordination, training and province-wide databases.

STRATEGIES

- ◆ Ensure the long-term viability of Alberta's public libraries through ongoing consultation, legislation reviews, funding, research and strategic planning exercises.
- ◆ Collaborate with Alberta Learning and The Alberta Library on an examination of challenges related to a province-wide shared electronic library information initiative.
- ◆ Build organizational capacity in the voluntary sector so that its members can engage in community development activities and initiatives.
- ◆ Enhance community development activities or initiatives by supporting community involvement.
- ◆ Continue to provide financial support to human and social service non-profit organizations to build organizational capacity.
- ◆ Through the International Development Grants Program, contribute to Alberta's International humanitarian efforts led by local non-government organizations.
- ◆ Consult with Francophone Albertans to develop an action plan based on their needs, to serve as the basis for negotiation of a federal/provincial cooperation agreement to support development of the community.
- ◆ Consult with ministry clients about their expectations and needs, and seek the views and opinions of Albertans and the organizations that represent them.

2. PROTECTING HUMAN RIGHTS AND PROMOTING FAIRNESS AND ACCESS

GOAL	ACTIVITIES TO ACHIEVE OUR GOAL
<p>To design and deliver programs and services that increase understanding and awareness of diversity, foster equality and reduce discrimination so all Albertans have the opportunity to participate in the social, economic and cultural life of the province.</p>	<p>Human rights are protected and fairness and access promoted through:</p> <ul style="list-style-type: none"> ◆ Resolution of complaints made under the <i>Human Rights, Citizenship and Multiculturalism Act</i>; ◆ Public education, information and consultation services; ◆ Financial assistance to community human rights and diversity projects through the Human Rights, Citizenship and Multiculturalism Education Fund; ◆ Consultation services and policy advice provided to the Minister and to other government departments; and ◆ Collaboration with other jurisdictions, levels of government and agencies to achieve mutual goals related to human rights and diversity.

STRATEGIES

- ◆ Deliver high-quality compliance and regulatory services in resolving and adjudicating complaints of alleged discrimination.
- ◆ Continue to develop resources and programs to build general awareness of human rights and diversity, and of the programs and services offered by the department, the Alberta Human Rights and Citizenship Commission and through the Human Rights, Citizenship and Multiculturalism Education Fund.
- ◆ Build knowledge and skills within targeted audiences and build partnerships that support the development of a society respectful to human rights and diversity.
- ◆ Continue to implement improvement strategies in programs and services that protect human rights and promote fairness and access.
- ◆ Take action to address workplace discrimination and develop positive employment-related human rights practices by improving programs and services to support employers and other partners in the workplace.
- ◆ Through the Education Fund, support organizations in undertaking human rights and diversity initiatives.
- ◆ Through the Education Fund, support the key strategies outlined in the *Promoting Equity and Fairness for All Albertans* report.

STRATEGIES

- ◆ Support the Cultural Diversity Institute.
- ◆ Propose legislative changes in keeping with reviews of the *Blind Persons' Rights Act* and *Guide Dogs Qualifications Regulations* that were undertaken in 2001-02.
- ◆ Collaborate with other jurisdictions in support of initiatives by Ministers responsible for the Status of Women.
- ◆ Collaborate with other jurisdictions, levels of government, and agencies to achieve mutual goals.
- ◆ Coordinate the preparation of Alberta's submissions to Canadian reports on international human rights instruments.

3. SUPPORTING THE INCLUSION AND PARTICIPATION OF ALBERTANS WITH DISABILITIES AND PROTECTING PERSONS IN CARE

GOAL	ACTIVITIES TO ACHIEVE OUR GOAL
<p>To design and deliver individual-based programs that ensure that Albertans who live with a disability have opportunity to participate in the social, economic and cultural life of the province and ensure that adult Albertans in care are protected from abuse.</p>	<p>Community inclusion and participation are strengthened through:</p> <ul style="list-style-type: none"> ◆ Supporting the activities of the Persons with Developmental Disabilities Boards to ensure the development, maintenance and delivery of quality programs and services to support persons with developmental disabilities; ◆ Ensuring the community governance system is responsive to individuals with developmental disabilities, their families or guardians, and their community; ◆ Enhancing the protection of adult Albertans in care by investigating allegations of abuse in publicly funded care facilities under the <i>Protection for Persons in Care Act</i> and making recommendations to prevent further incidents; ◆ Promoting the inclusion and participation of persons with disabilities in community life; ◆ Providing advice on policy development and evaluation with respect to the interests of persons with disabilities; and ◆ Supporting the inclusion of Albertans with disabilities in accordance with the <i>Premier's Council on the Status of Persons with Disabilities Act</i> by: <ul style="list-style-type: none"> ◆ Developing strong partnerships, strategic alliances and working relationships with community stakeholders and government departments, agencies and other organizations; ◆ Building awareness of the council and its work; and ◆ Encouraging all government ministries to accept their strategic responsibility to improve the status of persons with disabilities.

STRATEGIES

- ◆ Continue the development and implementation of the Alberta Brain Injury Initiative.
- ◆ Implement follow-up strategies resulting from the initial phases of the Gaps in Service Project.
- ◆ Implement *Strategic Directions* from the *Building Better Bridges – Final Report on Programs and Services in Support of Persons with Developmental Disabilities*, within limits of available funding.
- ◆ Support the achievement of the strategies outlined in the Persons with Developmental Disabilities 2002-05 business plan. (A summary of the Persons with Developmental Disabilities Alberta Provincial Board's 2002-05 business plan appears later in this document, following the Performance Measures section.)
- ◆ Undergo a legislative review of the *Protection for Persons in Care Act* to evaluate its effectiveness as a mechanism for protecting persons from abuse and improving the life of adult Albertans in care.
- ◆ Consult with persons with disabilities to identify and eliminate barriers to their participation in the social, economic and cultural life of the province.

STRATEGIES

- ◆ Facilitate development of public sector legislation, policies and outcomes that result in improvement in the status of persons with disabilities.
- ◆ Position the Premier's Council on the Status of Persons with Disabilities in appropriate community and intergovernmental initiatives to further the cause and issues of persons with disabilities.
- ◆ Provide supportive research and information to better inform processes related to disability issues.
- ◆ Attend and inform other processes that may impact on the status of persons with disabilities and ensure that relevant issues are made salient.
- ◆ Host an annual event, in cooperation with the Alberta Disability Forum, to identify strategic issues and attendant strategies.
- ◆ Table the Alberta Disability Strategy and advocate for a comprehensive government response.
- ◆ Assist all government ministries in understanding the Alberta Disability Strategy and encourage them to accept responsibility for determining appropriate strategies to respond.
- ◆ Advocate for the inclusion of disability issues in all government business plans.
- ◆ Develop and implement appropriate monitoring tools to measure the progress of the Alberta Disability Strategy.
- ◆ Clarify the government's commitment to *In Unison 2000* and to addressing disability issues through the Social Union.
- ◆ Assist divisions and agencies within the Ministry of Community Development to achieve their accessibility goals for persons with disabilities.

4. PRESERVING, PROTECTING AND PRESENTING ALBERTA'S HISTORY AND CULTURE

GOAL	ACTIVITIES TO ACHIEVE OUR GOAL
<p>To design and deliver programs and services that preserve, protect, research, present and promote appreciation for Alberta's historical resources and culture, and that provide significant educational, scientific and economic benefits.</p>	<p>Alberta's history and culture are preserved, protected and presented through:</p> <ul style="list-style-type: none"> ◆ Operating, in partnership with community groups or cooperating societies, provincial historic sites, museums and interpretive centres; the Provincial Archives of Alberta; and the Northern and Southern Alberta Jubilee Auditoria; ◆ Identifying, preserving, managing and/or acquiring historical and cultural resources of significance to Alberta; ◆ Delivering public programs and exhibits and conducting applied research to increase public knowledge of Alberta's past; ◆ Acquiring and preserving significant private and government records and making them available for research purposes; ◆ Regulating land-based development activity to preserve significant historical resources; ◆ Providing professional and technical advice and funding assistance through the Alberta Historical Resources Foundation to parties involved in historical preservation and presentation; and ◆ Coordinating the Alberta 2005 Centennial.

STRATEGIES

- ◆ Coordinate Alberta's 2005 Centennial program, which will provide opportunities for all Albertans to participate in the celebrations and leave a legacy for future generations, in partnership with other ministries, foundations, communities, non-profit organizations, municipalities and the federal government.
- ◆ In partnership with Alberta Infrastructure, complete the rehabilitation of the new home of the Provincial Archives of Alberta.
- ◆ Conduct temporary refitting of exhibit areas at the Provincial Museum of Alberta, until such time that the ministry can pursue the development of a new facility.
- ◆ Work with Parks and Protected Areas to develop opportunities to enhance heritage and natural resource protection, preservation and presentation.

STRATEGIES

- ◆ Continue to work with Alberta Energy, Alberta Sustainable Resource Development and the Alberta Energy and Utilities Board to increase the efficiency and effectiveness of existing historical resource management programs.
- ◆ Work with the Department of Canadian Heritage to develop and implement the Federal Government's Cross-Canada Heritage Places Initiative to encourage the redevelopment of heritage properties.
- ◆ Work toward an electronic records preservation strategy as part of the new Provincial Archives of Alberta, with the goal of acquiring and preserving primary records and making them available over the Internet, to be implemented as funding resources become available.
- ◆ Continue to survey visitors and non-visitors to provincial historic sites, museums and interpretive centres in order to better meet their expectations.
- ◆ Continue to develop a Collections and Exhibits Infrastructure Management System as funding permits and explore alternative approaches to infrastructure management system development.
- ◆ Work with Alberta Infrastructure to improve access to the province's modern heritage facilities for persons with disabilities, to develop appropriate storage solutions for the province's heritage collections, and to pursue capital reinvestment strategies at heritage facilities, within limits of available resources.
- ◆ Support the Aboriginal Policy Initiative through the repatriation of ceremonial and sacred objects, through assistance in development of government policy for unregistered burials, and through creating partnerships with Aboriginal people to preserve, protect and present Aboriginal culture.
- ◆ Update disaster plans and address deficiencies, within budget realities.
- ◆ Undertake a review of specific recapitalization needs for historic sites and facilities that require urgent renewal and identify them in the Corporate Capital Overview.
- ◆ Investigate and implement possible steps to increase self-generating revenues for facility/program re-investment.

5. PRESERVING, PROTECTING AND PRESENTING ALBERTA'S PROVINCIAL PARKS AND PROTECTED AREAS

GOAL	ACTIVITIES TO ACHIEVE OUR GOAL
<p>To manage and maintain Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism.</p>	<p>Alberta's parks and protected areas will be preserved, protected and presented through:</p> <ul style="list-style-type: none"> ◆ Preserving a network of provincial parks and protected areas that represents the diversity of the province's natural heritage and related cultural heritage; ◆ Providing opportunities for Albertans and visitors to explore, understand and appreciate the province's natural heritage; ◆ Providing a variety of natural landscape dependent outdoor recreation opportunities and related facilities and services; and ◆ Encouraging Albertans and visitors to discover and enjoy Alberta's natural heritage through nature-based outdoor recreation and tourism opportunities, facilities and services.

STRATEGIES

- ◆ Develop new provincial parks and protected areas legislation to consolidate and streamline existing legislation and to provide a sound basis for the management and protection of Alberta's expanded network of provincial parks and protected areas.
- ◆ Participate in overall government planning for, and plan, coordinate and implement Parks and Protected Areas Division involvement in support to, the G8 Summit in Kananaskis Country.
- ◆ Develop a provincial strategy for managing an expanded parks and protected areas system with reduced funding.
- ◆ Develop a "Re-investment Strategy" for recapitalizing and sustaining basic facilities and services in provincial parks and major recreation areas.

STRATEGIES

- ◆ Develop an updated "systems plan" and strategic direction for managing Alberta's expanded network of provincial parks and protected areas.
- ◆ Identify management planning and biophysical resource inventory priorities for 2002-05. Develop and update management plans and complete biophysical resource inventories for "priority" parks and protected areas.
- ◆ Review existing park facility operations contracting methods to improve public service and effectiveness.
- ◆ Develop and implement a new "visitor satisfaction" performance measure.
- ◆ Work with Cultural Facilities and Historical Resources Division to develop opportunities to enhance heritage and natural resource protection, preservation and presentation.
- ◆ Complete a "needs assessment" for interpretive and environmental education services in provincial parks, to set future program direction.
- ◆ Implement a strategic marketing plan to increase Albertans' awareness and appreciation for Alberta's provincial parks and protected areas.
- ◆ Maintain and enhance the Alberta Natural Heritage Information Centre's ability to provide quality natural heritage data to support effective management and protection of Alberta's provincial parks and protected areas and to provide natural heritage data to clients and partners in other provincial and federal agencies, universities, industry and national and international conservation organizations.
- ◆ Expand opportunities for involvement of volunteers to enhance research and monitoring of provincial parks and protected areas.
- ◆ Review fees and charges for land use, facilities and services in provincial parks and protected areas.

CORPORATE INITIATIVES

The following corporate initiatives have been identified that cut across the ministry's core businesses, highlighting the ministry's commitment to continuous improvement:

- ◆ In keeping with the Government's commitment to ensure services for Albertans, Community Development will be developing a business resumption plan to address potential interruption or loss of essential services.
- ◆ Over the three-year course of the business plan, a review of programs and services will be initiated to identify additional opportunities for persons with disabilities to participate in ministry services and programs.
- ◆ Undertake a review of recommendations included within the final report of *Review of Agencies, Boards and Commissions and Delegated Administrative Organizations* with respect to grant flow-through agencies.
- ◆ Develop joint marketing programs to enhance awareness of ministry programs and services, both within the ministry and across the province.
- ◆ In enhancing the quality of life for Albertans, maintain or develop partnerships with other government ministries; municipalities; other levels of government; post secondary institutions; and community, private sector and non-profit organizations.
- ◆ The ministry will participate in, and provide support for, the cross ministry priority policy initiatives and key administrative initiatives, as outlined in the following section.

ACHIEVING THE GOALS OF GOVERNMENT'S CROSS-MINISTRY INITIATIVES

The ministry will participate in, and provide support for, the cross-ministry priority policy initiatives: **Health Sustainability Initiative**, **Economic Development Strategy**, **Alberta Children and Youth Initiative**, and **Aboriginal Policy Initiative**. In addition, the ministry continues to demonstrate its commitment to ensuring the success of the cross-ministry key administrative initiatives: **Alberta Corporate Service Centre Initiative**, **Corporate Human Resource Development Strategy**, **Corporate Information Management/Information Technology Strategy**, and **Alberta One-Window Initiative**.

The **Health Sustainability Initiative**, specifically the supportive communities component of the Seniors Policy Initiative, is supported by the ministry by providing programs that promote volunteerism and volunteer recognition and that support choices, independence and participation of seniors in their communities. In addition, the **Health Sustainability Initiative** is supported by the Active Living and the Sport and Recreation programs that promote, and provide opportunities for, longer term health benefits of an active lifestyle.

The **Economic Development Strategy** is supported by operating provincial heritage and cultural facilities and by preserving a network of provincial parks and protected areas that provide natural and heritage-based tourism opportunities; by participating in the development of Alberta's tourism policy and programs through the Strategic Tourism Marketing Council; by partnering with the tourism industry in other ways to market tourism opportunities; and by delivering programs that provide opportunities in the arts, sport and recreation, volunteer, human rights and library sectors.

As one of the partnering ministries in the **Alberta Children and Youth Initiative**, this ministry provides support on a number of committees, including the Partnering Deputies Committee, the Key Contacts Committee, and the Performance Measures Committee. This initiative is also supported through provision of programs and services that support the healthy development of children and youth with an emphasis on prevention and creating positive outcomes for this sector of our society. This is evidenced through programs and services throughout the ministry, such as the Active Living Program, Youth Leadership Programs, Alberta's Future Leaders Program, Arts Camps for Aboriginal youth, the creation of a Provincial Youth Facilitation Team to deliver Make Contact workshops (peer facilitated youth development), and the Ever Active Schools Program. The Initiative is also supported through the provision of, or opportunity for, curriculum-based and family-oriented learning opportunities at the ministry's historic sites, museums, interpretive centres and major provincial parks. As well, community initiatives are supported through the Human Rights, Citizenship and Multiculturalism Education Fund.

In collaboration with Aboriginal communities and other ministries, Community Development supports the cross ministry **Aboriginal Policy Initiative** through facilitating capacity-building initiatives such as the Alberta's Future Leaders Program. This policy initiative is also supported through funding to the Indigenous Sport Council of Alberta and the 2002 North American Indigenous Games; through working proactively in the repatriation of ceremonial and sacred objects with a view toward cultural renewal; through assisting in development of government policy for unregistered burials; through creating partnerships with Aboriginal people to preserve, protect and present Aboriginal culture;

through assisting in the development of Aboriginal tourism and heritage/cultural centres; through supporting community initiatives through the Human Rights, Citizenship and Multiculturalism Education Fund; and through establishing the First Nations Development Fund.

The ministry continues to support the goals of the **Corporate Human Resource Development Strategy** by continued implementation of a Human Resource plan to ensure effective development of the ministry's human resources through such initiatives as learning opportunities, leadership continuity, and strategies to recognize success.

The ministry's 2002-05 information management/information technology plan is closely aligned with the government's **Corporate Information Management/Information Technology Strategy** as well as with the ministry's business plan. The ministry's information technology strategy continues the focus on improved service to Albertans through improved Internet services, electronic access to heritage and cultural resources, the use of technology in exhibit upgrades, and maintenance of the Alberta Public Library Electronic Network. As funds become available, the ministry will manage and protect electronic information holdings by planning for the migration of government electronic information to the Provincial Archives, and by consolidating collections systems for heritage and cultural resources. Partnerships supporting service delivery will be expanded. Continuous improvement will be supported through the provision of planning and technical support to ministry users and the ongoing improvement of mission critical systems.

The ministry will continue to work closely with the **Alberta Corporate Service Centre** to ensure the success of this important cross ministry initiative.

The ministry is an active participant in the **Alberta One-Window Initiative**. Strategies to promote one-window access to government information will be enhanced through the ministry's support to the public library infrastructure and support to the Alberta Public Library Electronic Network.

REGULATORY REVIEW

Over this business planning cycle, the ministry will continue to review its regulations and regulatory processes, and will take action as appropriate and consistent with its Regulatory Review Work Plan.

PERFORMANCE MEASURES

The ministry assesses its performance in achieving the goals of each core business through a range of performance measures. In the following charts, the ministry key performance measures have been grouped under four overall "measures". Past results and targets are included where available.

Measure: Participation	Results 1998-99	Results 1999-2000	Results 2000-01	Target for 2002-05
Level of community volunteerism (Core business # 1)	71.5%	72.1%	75.2%	75%
Percentage of adult Albertans participating in sport and recreational activities (Core business # 1)	78.6%	89.5%	86.1%	90%
Percentage of adult Albertans using public library services (Core business # 1)	53.2%	53.2%	53.8%	54%
Percentage of adult Albertans participating in arts and cultural activities (Core business # 1)	New measure	89.6%*	89.7%*	90%
Percentage of adult Albertans who have visited an Alberta museum, historic site or interpretive centre (Core business # 4)	New measure	66.1%*	67.5%*	68%
Visitation at 19 provincially-owned historic sites, museums and interpretive centres (Core business # 4)	1,051,604	1,027,939	1,065,758	1,100,000
Visitation at provincial parks and provincial recreation areas (Core business # 5)	8,661,985	8,581,843	Not available	8,000,000

Measure: Satisfaction	Results 1998-99	Results 1999-2000	Results 2000-01	Target for 2002-05
Customer satisfaction with community development assistance provided (Core business # 1)	98.0%	98.5%	99.1%	Methodology revised in 2001-02
Percentage of individuals with developmental disabilities who report overall satisfaction with PDD-funded services (Core business # 3)	93.6%	Biannual survey	95.1%	90% or more
Percentage of families/guardians who report overall satisfaction with PDD-funded services (Core business # 3)	88.2%	Biannual survey	90.2%	90% or more
Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres (Core business # 4)	98.7%	98.3%	98.5%	99%
Satisfaction of visitors with experiences at provincial parks and recreation areas (Core business # 5)	New measure in 2002-03	New measure in 2002-03	New measure in 2002-03	To be established

* Results have not been audited

Measure: Quality of Life	Results 1998-99	Results 1999-2000	Results 2000-01	Target for 2002-05
Percentage of adult Albertans who consider the following as important in contributing to overall quality of life:				
◆ Arts and culture	New measure	87.6%*	87.3%*	88%
◆ Sport and recreational activities		97.2%*	98.0%*	98%
◆ Public libraries		97.5%*	96.6%*	98%
◆ Volunteer activities		98.9%*	97.4%*	99%
◆ Environment free of discrimination		97.2%*	96.9%*	98%
◆ Historical resources		93.1%*	93.7%*	94%
(Core business # 1, # 2 and # 4)				
Percentage of adult Albertans who believe human rights are fairly well or very well protected in Alberta	81.7%	83.2%	84.3%	85%
(Core business # 2)				
Percentage of adult Albertans who believe that, overall, historical resources are being adequately protected and preserved in Alberta communities	New measure	73.9%*	71.2%*	74%
(Core business # 4)				
Knowledge-gained assessment by visitors to provincial historic sites, museums and interpretive centres	90.4%	91.1%	90.2%	92%
(Core business # 4)				
Total area of parks and protected areas in Alberta	68,153 km ²	70,211 km ²	76,056 km ²	81,000 km ²
(Core business # 5)				

Measure: Economic Impact	Results 1998-99	Results 1999-2000	Results 2000-01	Target for 2002-05
Impact of the support provided by the Alberta Film Development Program:				
◆ Number of film production employment opportunities for Albertans	New measure	1,156	2,583	2,600
◆ Number of productions made each year in Alberta		19	38	40
◆ Dollar value of film production by Albertans in Alberta		\$19.2 million	\$39.1 million	\$40 million
(Core business # 1)				
Economic impact of provincial historic sites, museums and interpretive centres:				
◆ Value-added impact	\$37 million	\$42.7 million	\$54.4 million*	\$55 million
◆ Taxation revenue returned to three levels of government	\$12 million	\$16.5 million	\$21.7 million*	\$22 million
(Core business # 4)				

*Results have not been audited

PERSONS WITH DEVELOPMENTAL DISABILITIES ALBERTA PROVINCIAL BOARD

The primary customers of Persons with Developmental Disabilities (PDD) Boards are the approximately 8,000 adults with developmental disabilities and their families/guardians receiving PDD-funded supports.

VISION

An Alberta that honours and respects the dignity and equal worth of persons with developmental disabilities.

MISSION

To create an Alberta where adults with developmental disabilities are included in community life.

CORE BUSINESSES

- ◆ To ensure the development, maintenance and delivery of quality programs and services to support persons with developmental disabilities.
- ◆ To promote the inclusion of persons with disabilities in community life.
- ◆ To ensure the community governance system is responsive to individuals with developmental disabilities, their families/guardians and their community.

PRIORITIES

In the next three years, the PDD Provincial Board's priorities involve strengthening community inclusion for adults with developmental disabilities by focusing on:

- ◆ homes in the community for adults with developmental disabilities;
- ◆ employment in the community for adults with developmental disabilities; and
- ◆ supporting and strengthening the community agency workforce who provide services to adults with developmental disabilities.

GOALS

- ◆ Outcomes for adults with developmental disabilities will improve.
- ◆ Adults with developmental disabilities and their families/guardians are the primary voice in setting the direction of PDD.
- ◆ Human resources are valued, from service provider staff within the community to government staff working in PDD.
- ◆ PDD community governance is effective.
- ◆ Work with entities at federal, provincial, regional and local levels to address community inclusion for persons with developmental disabilities.

PERFORMANCE MEASURES

- ◆ Percentage of *Creating Excellence Together* (CET) Quality of Life Standards met by PDD-funded service providers.
- ◆ Percentage of individuals with developmental disabilities and families and guardians who report overall satisfaction with PDD-funded services.

PDD BUSINESS PLAN

The Persons with Developmental Disabilities Boards are Provincial Corporations, which operate within the Ministry of Alberta Community Development. As per the *Government Accountability Act* and the *Persons with Developmental Disabilities Community Governance Act*, the Boards prepare separate business plans.

Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
EXPENSE						
Core Business						
Promoting Community Development	101,991	93,749	84,882	81,700	112,808	113,090
Protecting Human Rights and Promoting Fairness and Access	4,637	5,046	4,950	4,885	5,175	5,177
Ensuring Inclusion and Participation for Albertans with Disabilities	340,707	384,892	383,077	413,523	444,894	444,970
Preserving, Protecting and Presenting Alberta's History and Culture	66,766	76,714	50,665	38,012	37,346	37,260
Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas	39,528	45,275	39,891	45,246	45,004	44,867
MINISTRY EXPENSE	553,629	605,676	563,465	583,366	645,227	645,364

Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
REVENUE						
Internal Government Transfers	61,071	108,544	75,582	58,256	89,219	89,119
Transfers from Government of Canada						
Canada Health and Social Transfer	18,047	15,006	17,046	17,791	17,489	17,116
Other	350	930	1,729	1,535	1,192	1,192
Investment Income	1,911	1,440	1,395	1,365	1,375	1,375
Premiums, Fees and Licences	6,326	8,918	8,138	9,911	9,731	9,691
Other Revenue	7,772	9,762	8,355	8,661	6,723	6,657
MINISTRY REVENUE	95,477	144,600	112,245	97,519	125,729	125,150
EXPENSE						
Program						
Promoting Community Development	99,484	90,995	82,148	78,868	109,892	110,162
Protecting Human Rights and Promoting Fairness and Access	4,195	4,550	4,458	4,376	4,651	4,651
Ensuring Inclusion and Participation for Albertans with Disabilities	340,073	384,207	382,397	412,819	444,169	444,242
Preserving, Protecting and Presenting Alberta's History and Culture	64,301	73,931	47,904	35,151	34,401	34,304
Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas	36,738	42,076	36,718	41,959	41,620	41,471
Ministry Support Services	9,164	9,700	9,631	9,976	10,277	10,317
Valuation Adjustments and Other Provisions	(326)	217	209	217	217	217
MINISTRY EXPENSE	553,629	605,676	563,465	583,366	645,227	645,364
Gain (Loss) on Disposal of Capital Assets	-	2,320	-	2,320	2,320	2,320
NET OPERATING RESULT	(458,152)	(458,756)	(451,220)	(483,527)	(517,178)	(517,894)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	95,477	144,600	112,245	97,519	125,729	125,150
<i>Inter-ministry consolidation adjustments</i>	(61,071)	(110,224)	(75,582)	(59,936)	(90,899)	(90,799)
Consolidated Revenue	34,406	34,376	36,663	37,583	34,830	34,351
Ministry Program Expense	553,629	605,676	563,465	583,366	645,227	645,364
<i>Inter-ministry consolidation adjustments</i>	-	(4,000)	-	(4,000)	(4,000)	(4,000)
Consolidated Program Expense	553,629	601,676	563,465	579,366	641,227	641,364
Gain (Loss) on Disposal of Capital Assets	-	2,320	-	2,320	2,320	2,320
<i>Inter-ministry consolidation adjustments</i>	-	(4,000)	-	(4,000)	(4,000)	(4,000)
CONSOLIDATED NET OPERATING RESULT	(519,223)	(568,980)	(526,802)	(543,463)	(608,077)	(608,693)