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A N N U A L

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R E P O R T

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C O M M U N I T Y

**DEVELOPMENT**

FOR THE FISCAL YEAR ENDED

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**MARCH 31, 2003**

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**Note to Readers:**

Copies of the annual report are available on the Web site or by contacting:

**Alberta Community Development**

Communications

740, 10405 Jasper Avenue

Edmonton, Alberta T5J 4R7

Phone: (780) 427-6530

Fax: (780) 427-1496

Web site: [www.cd.gov.ab.ca](http://www.cd.gov.ab.ca)

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# CONTENTS

Preface	ii
Minister's Accountability Statement	iii
Message from the Minister	1
Management's Responsibility for Reporting	2

## Overview

Ministry Entities	3
Operational Overview	4
Summary of Key Activities	7
Report of the Auditor General on the Results of Applying Specified Auditing Procedures to Key Performance Measures	9

## Results Analysis

Mission and Core Businesses	10
Goals, Strategies and Performance Measures	11
1. Promoting community development	11
2. Protecting human rights and promoting fairness and access	20
3. Supporting the inclusion and participation of Albertans with disabilities and protecting persons in care	24
4. Preserving, protecting and presenting Alberta's history and culture	29
5. Preserving, protecting and presenting Alberta's provincial parks and protected areas	36
Corporate Initiatives	41
Cross Ministry Initiatives	43
Cross ministry priority policy initiatives	43
Cross ministry key administrative initiatives	44
Financial Overview	45
Future Challenges	47
Appendix – Methodology for Key Performance Measures	48

## Financial Information

Index of Financial Statements	51
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## Index

Alphabetical List of Government Entities' Financial Statements	347
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# PREFACE

## Public Accounts 2002-03

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The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Government Accountability Act*. The Public Accounts consist of the annual report of the Government of Alberta and the annual reports of each of the 24 ministries.

The annual report of the Government of Alberta released June 2003 contains the Minister of Finance's accountability statement, the consolidated financial statements of the province and a comparison of the actual performance results to desired results set out in the government's business plan, including the *Measuring Up* report.

**This annual report of the Ministry of Community Development contains the Minister's accountability statement, the audited consolidated financial statements of the ministry and a comparison of actual performance results to desired results set out in the ministry business plan. This ministry annual report also includes:**

- **the financial statements of entities making up the ministry including the Department of Community Development regulated funds and provincial agencies for which the Minister is responsible; and**
- **other financial information as required by the *Financial Administration Act* and *Government Accountability Act*, either as separate reports or as a part of the financial statements, to the extent that the ministry has anything to report.**

# Minister's Accountability Statement

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The ministry's annual report for the year ended March 31, 2003, 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 at September 8, 2003, with material economic or fiscal implications of which I am aware, have been considered in the preparation of this report.

Original signed by Gene Zwozdesky  
Minister of Community Development



# Message from the Minister

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I am pleased to present this report on the ministry's achievements during the 2002-03 year. The annual report is an accounting to Albertans on the programs and services provided by Alberta Community Development in relation to the priority goals and strategies that were outlined in the ministry business plan. Many successes were realized through effective partnerships, a dedicated volunteer base, strong cross ministry involvement and participation, and the activities of involved Albertans, communities and ministry staff.

The ministry was active in engaging Albertans to participate in the social, cultural and recreational aspects of the province including community development, arts and culture, libraries, multiculturalism, and local and international sport and recreation opportunities.

Many successful partnerships were initiated with support from volunteers, community groups, stakeholders, and municipal and provincial governments. Examples of ministry support extend from the grassroots level and beyond throughout the ministry in areas of community development, voluntary sector support, and promoting the development of Alberta's local film industry. Significant facilitation support was provided to the Recreation Corridors Legislative Review and the Rural Development Strategy. As well, ministry leadership in support of the 2003 Canada Winter Games in New Brunswick contributed to Alberta's highest medal count ever.

Changing demographics in Alberta are making the work of the ministry in building an inclusive society even more important. Efforts towards building inclusive workplaces included developing a new multicultural component for the Human Rights, Citizenship and Multiculturalism Education Fund to encourage collaboration between minority communities and mainstream organizations to strengthen their participation in community life.

Through the Persons with Developmental Disabilities Provincial Board, the ministry continued to fund wage-increases for staff of the contracted community service providers in community-based and government agencies that provide supports to individuals with developmental disabilities to address and reduce employee turnover in this sector.

Preserving, protecting and presenting Alberta's natural and cultural resources and heritage at historic sites, museums, interpretive centres, and provincial parks and protected areas remained a focus. Despite the worldwide negative impact on the travel and tourism industry, visitation at provincial historic sites, museums and interpretive centres exceeded 900,000 and visitors surveyed indicated they were highly satisfied with their visit experience.

Kananaskis Country was thrust into the international spotlight when it hosted the 2002 G8 Summit. The ministry participated in overall government planning by completing operational support, logistics and security and safety preparations to support the summit. The Parks and Protected Areas Division ensured that a high level of environmental protection continued to be provided for Kananaskis Country during and after the event.

We thank our staff, agencies, foundations, community and private sector partners, and government colleagues who contributed to the ministry's successes, and for achievements that continued to foster a superior quality of life in Alberta.

Original Signed by Gene Zwozdesky  
Minister

# Management's Responsibility for Reporting

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The Ministry of Community Development includes the Department of Community Development; the agencies, commissions, boards and foundations listed in the ministry entities chart on page three; the Historic Resources Fund and the Human Rights, Citizenship and Multiculturalism Education Fund.

The executives of the individual entities within the ministry have the primary responsibility and accountability for the respective entities. Collectively, the executives ensure the ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and business plans, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the consolidated financial statements and performance results for the ministry rests with the Minister of Community Development. Under the direction of the Minister, I oversee the preparation of the ministry's annual report, including consolidated financial statements and performance results. The consolidated financial statements and the performance results, of necessity, include amounts that are based on estimates and judgments. The consolidated financial statements are prepared in accordance with the government's stated accounting policies.

As Deputy Minister, in addition to program responsibilities, I establish and maintain the ministry's financial administration and reporting functions. The ministry maintains systems of financial management and internal control which give consideration to costs, benefits, and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under ministry administration;
- provide Executive Council, Treasury Board, the Minister of Finance and the Minister of Community Development any information needed to fulfill their responsibilities; and
- facilitate preparation of ministry business plans and annual reports required under the *Government Accountability Act*.

In fulfilling my responsibilities for the ministry, I have relied, as necessary, on the executive of the individual entities within the ministry.

Original Signed by William J. Byrne  
Deputy Minister  
September 8, 2003



# OVERVIEW

## MINISTRY ENTITIES

### Ministry of Alberta Community Development

#### Department of Community Development

Community and Citizenship Services  
Ph: (780) 427-5714

Community Support Systems  
Ph: (780) 427-4090

Cultural Facilities and Historical Resources  
Ph: (780) 431-2300

Parks and Protected Areas  
Ph: (780) 427-3582

Ministry Support Services  
Ph: (780) 427-2925

Francophone Secretariat  
Ph: (780) 415-3348

#### Agencies, Commissions, Boards and Foundations

Alberta Foundation for the Arts  
Ph: (780) 415-0283

Alberta Sport, Recreation, Parks  
and Wildlife Foundation  
Ph: (780) 415-1167

Wild Rose Foundation  
Ph: (780) 427-2579

Alberta Human Rights and  
Citizenship Commission  
Ph: (780) 427-3116

Human Rights, Citizenship and Multiculturalism  
Education Fund  
Ph: (780) 427-3116

Persons with Developmental  
Disabilities Boards  
Ph: (780) 427-1177

Premier's Council on the  
Status of Persons with Disabilities  
Ph: (780) 422-2451

Alberta Historical Resources Foundation  
Ph: (780) 431-2313

Government House Foundation  
Ph: (780) 427-2309

# OPERATIONAL OVERVIEW

The ministry consists of the department, agencies, commissions, boards and foundations. The following description of the ministry's structure provides an overview of the range of programs and services available to Albertans.

## Department

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### 1. Community and Citizenship Services

The Community and Citizenship Services Division works to promote community development activities within a wide range of community interests. The range of operations for the division includes grant assistance programs, consultation and information services and facilitation and legislative compliance. The Strategic Information and Libraries Branch provides operational support to the division in addition to supporting the province-wide public library and information networks. The Sport and Recreation Branch promotes and supports participation in sport and recreation. Volunteer Services offers programs to enhance volunteerism and the voluntary sector as well as assisting with involvement in community development activities. The Arts Development Branch promotes and supports arts and culture. The Human Rights and Citizenship Branch ensures the protection of human rights and promotion of fairness and access.

### 2. Community Support Systems

The Community Support Systems Division provides leadership in advancing quality of life for Albertans by focusing on four key areas: liaison and support to Persons with Developmental Disabilities Boards; liaison and support to the Premier's Council on the Status of Persons with Disabilities; Protection for Persons in Care; and program and policy development arising from the *Building Better Bridges* report - in particular, program and policy development related to persons with an acquired brain injury and those persons with disabilities falling outside traditional department/program mandates.

### 3. Cultural Facilities and Historical Resources

The Cultural Facilities and Historical Resources Division preserves, protects and presents Alberta's history and culture. It does this by operating, in consultation and/or partnership with cooperating societies, provincial historic sites, museums and interpretive centres, the Provincial Archives of Alberta, and the Northern and Southern Alberta Jubilee Auditoria. It also maintains provincial heritage collections, provides assistance to community-based preservation and presentation projects and provides protection for significant resources. The division administers the Provincial Centennial Program and operates five branches: Historic Sites and Cultural Facilities; Heritage Resource Management; Provincial Archives of Alberta; Provincial Museum of Alberta; and Royal Tyrrell Museum of Palaeontology.

#### **4. Parks and Protected Areas**

The Parks and Protected Areas Division preserves, protects and presents Alberta's provincial parks and protected areas. The division is responsible for Alberta's 519 provincial parks and protected areas: 68 provincial parks, 32 wildland provincial parks, one wilderness park, three wilderness areas, 16 ecological reserves, 149 natural areas and 250 recreation areas, protecting 27,530 square kilometres of the province as a legacy for future generations. This network of parks and protected areas provides opportunities for outdoor recreation, heritage appreciation and heritage tourism. The division also maintains the Alberta Natural Heritage Information Centre, which is the province's biodiversity database, and coordinates Alberta's involvement in the Canadian Heritage Rivers program.

#### **5. Ministry Support Services**

Ministry Support Services includes the Minister's Office, Deputy Minister's Office and Communications. It also includes the Strategic Corporate Services Division, which encompasses Strategic Financial Services, Business Planning and Performance Measurement, Human Resources, Freedom of Information and Protection of Privacy and Records Management, and Information Systems. These areas provide services to the entire ministry to optimize efficiency in the ministry's operations.

#### **6. Francophone Secretariat**

The Francophone Secretariat serves as a liaison between the Government of Alberta and Alberta's Francophone community. It facilitates access to various government departments and programs for Francophone groups and organizations involved in community development. The Minister and Secretariat also represent the province and the Francophone community at federal/provincial/territorial meetings on Francophone affairs.

## **Agencies, Boards, Commissions and Foundations**

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#### **1. Alberta Foundation for the Arts**

The Alberta Foundation for the Arts encourages and supports the development of artists and arts organizations and promotes public access to the arts throughout Alberta. The foundation provides recommendations to the Minister for project grants to individuals and operational support to arts organizations. Grants assist Alberta artists in their development and provide opportunities for public participation in, and enjoyment of, the arts.

#### **2. Alberta Sport, Recreation, Parks and Wildlife Foundation**

The Alberta Sport, Recreation, Parks and Wildlife Foundation facilitates opportunities for developing athletes to aspire to competitive excellence, promotes healthy active living, and encourages the preservation and recreational use of the natural environment. Recommendations are made to the Minister for grant assistance to recreation and sport organizations and individuals to support the development of sport, recreation, parks and wildlife activities in the province.

#### **3. Wild Rose Foundation**

The Wild Rose Foundation recommends, to the Minister, grant assistance to community organizations. The foundation's programs and services support community volunteerism and the voluntary sector. Charitable, philanthropic and humanitarian acts are promoted by providing international aid to developing countries in partnership with non-government organizations.

#### **4. Alberta Human Rights and Citizenship Commission**

The Alberta Human Rights and Citizenship Commission is an independent commission of the Government of Alberta reporting to the Minister. It protects human rights in Alberta by investigating and resolving complaints made under the *Human Rights, Citizenship and Multiculturalism Act*. Complaints that cannot be resolved or settled are adjudicated by Human Rights Panels. The commission also works to eliminate discrimination and barriers to full participation in society through education and other services.

#### **5. Human Rights, Citizenship and Multiculturalism Education Fund Advisory Committee**

The Human Rights, Citizenship and Multiculturalism Education Fund Advisory Committee provides the Minister with advice on the utilization of the Human Rights, Citizenship and Multiculturalism Education Fund, reviews grant applications and makes recommendations on grants to the Minister.

#### **6. Persons with Developmental Disabilities Boards**

Persons with Developmental Disabilities (PDD) Boards provide living, employment and community access supports that enable adult Albertans with developmental disabilities to live, work and participate in their communities. The PDD Provincial Board is a Crown Corporation that derives its authority from the *Persons with Developmental Disabilities Community Governance Act*. Six regional boards report to the Provincial Board: the Northwest Region Community Board, the Northeast Alberta Community Board, the Edmonton Region Community Board, the Central Alberta Community Board, the Calgary Region Community Board and the South Alberta Board. The Michener Facility Board was wound down in the 2002-03 fiscal year and responsibility for Michener Services was transferred to the Central Alberta Community Board.

#### **7. Premier's Council on the Status of Persons with Disabilities**

The mission of the Premier's Council on the Status of Persons with Disabilities is to champion significant improvements in the status of Albertans with disabilities. The council's core business is focused on three main areas: policy development, systemic advocacy, and evaluation. The council fulfills its mission by listening to the concerns of the disability community and communicating those concerns to the Government of Alberta.

#### **8. Alberta Historical Resources Foundation**

The Alberta Historical Resources Foundation recommends grant assistance to the Minister for community-based heritage initiatives across the province. These initiatives include restoration of historical buildings and main street heritage districts as well as development of interpretive markers, publications and educational projects.

#### **9. Government House Foundation**

The Government House Foundation cares for and promotes the interests of Government House, the former home of the Lieutenant Governors of the province of Alberta. The foundation advises the Minister on the preservation of Government House as an historic site and building and enhances the physical attributes of Government House, including its works of art and furnishings.

# SUMMARY OF KEY ACTIVITIES

The Ministry of Community Development had a successful year recognized by six Premier's Award of Excellence acknowledgments: one gold shared with other participating ministries for the Alberta Future Summit 2002; one silver for the *Fort McMurray Oil Sands Discovery Centre Exhibit Gallery* Re-development; and one bronze for each of: the *Advanced Ticket Management System at the Royal Tyrrell Museum*, the *Alberta Main Street Programme*, *Connecting Albertans to a World of Information Through Public Libraries*, and for the ongoing excellent work of the Volunteer Services Branch.

Public consultation on the Recreation Corridors Legislative Review was completed and will result in a report expected to address the development, management and operation of recreation trails throughout Alberta. The ministry also carried out public consultations during the review of the *Libraries Regulations*, and partnered with Alberta's public libraries and Service Alberta to establish and integrate the libraries as Service Alberta Information Centres.

The 2002 Alberta's Future Leaders Program, targeted at Aboriginal youth, was delivered in Aboriginal communities across Alberta with a focus on recreation, sport, arts and leadership programs. The ministry launched the 2002 Summer Active campaign to promote physical activity and healthy active living in Alberta. The review of the Alberta Foundation for the Arts' Travelling Exhibition Program indicated a high level of satisfaction with the program.

The Alberta Human Rights and Citizenship Commission increased its efforts to support employers in reducing discrimination and building inclusive workplaces following a major consultation with Alberta employers. These efforts coincided with the release of the results of the Employers' Perspectives Research Project, considered the first of its kind in Canada.

The new Premier's Citizenship Award in Recognition of the Queen's Golden Jubilee and the Queen Elizabeth II Golden Jubilee Citizenship Medal were awarded to high school students. These awards reinforced the values of citizenship and community service and helped raise the profile of these important areas among high school students, their families and teachers.

The ministry also released the *Report on the Public Review of the Blind Persons' Rights Act*, following the review of the *Blind Persons' Rights Act* and *Guide Dogs Qualifications Regulations* the prior year.

The Francophone Secretariat was instrumental in assisting Alberta Francophone school jurisdictions in benefitting from funding available through Alberta Infrastructure's Century plan.

The Alberta Disability Strategy, a comprehensive document targeted at improving the status of persons with disabilities, was released and forums were held in communities throughout the province to obtain feedback. As well, programs that meet the needs of persons with disabilities who do not have a developmental disability were transferred from the Persons with Developmental Disabilities system to the Gaps in Services Program, and the review of the *Protection for Persons in Care Act* was completed.

The Alberta Brain Injury Network continued consultations with the brain injury community. Funding was made available to service providers for individualized support for community inclusion and to facilitate the creation of a provincial training framework for caregivers of survivors of acquired brain injury.

## OVERVIEW **Summary of Key Activities**

The ministry transferred the Western Heritage Centre and the Cochrane Ranche Provincial Historic Site to the Town of Cochrane for use as a civic centre/arts and heritage complex. Both levels of government agreed that this public facility should continue to serve the community that had invested in its construction. The town is committed to the continuation of the site's operation as a provincially designated historical resource.

As part of the ongoing efforts by the Government of Alberta to streamline legislation, the ministry contributed to the development of the *Archaeological and Palaeontological Research Permit Regulation* (Alberta Regulation 254/2002). The ministry also released the third edition of the *Listing of Significant Historical Sites and Areas*, increasing the catchment area for its historical resource management programs by over 1,600 sections of land.

The Provincial Museum of Alberta launched a 3-D virtual reality online test site to explore the museum's collections and learn more about the cultural and natural history of Alberta. The museum also opened the *Ancient Rome* exhibit and introduced the first season's pass in the history of the museum – the Mammoth Pass. Over 1,200 people signed up for this pass during its first five and a half months since the launch in October 2002.

In May 2002, the Royal Tyrrell Museum of Palaeontology was selected as a provincial winner in the annual competition recognizing outstanding contributions to culture and education by Attractions Canada. The museum also piloted *Up Close and Palaeo* with grade six students in Wetaskiwin. This program, developed by the Royal Tyrrell Museum, enabled students to have their dinosaur questions answered by experts via live video conference technology.

The ministry collaborated with the Government of Canada to support the G8 Summit in Kananaskis Country. Specifically, the ministry completed planning, operational support, logistics and security and safety preparations to support the summit.

Restructuring of the Parks and Protected Areas Division was finalized and approved by the Government Reorganization Secretariat. The ministry also assessed its infrastructure and capital requirements for parks and protected areas and developed a reinvestment strategy. Emphasis shifted to the completion of biophysical inventories and management plans for new and existing parks and protected areas in 2002-03, following the conclusion of the Special Places program the prior year, to ensure that these areas are effectively managed and protected as a legacy for future generations.



Report of the Auditor General on the Results of Applying Specified Auditing  
Procedures to Key Performance Measures

To the Members of the Legislative Assembly

In connection with the Ministry of Community Development's key performance measures included in the *2002-2003 Annual Report of the Ministry* I have:

1. Agreed information from an external organization to reports from the organization, or where information is reported as not available, confirmed that the information is not available.
2. Agreed information from reports that originated from organizations included in the consolidated financial statements of the Ministry to source reports. In addition, I tested the procedures used to compile the underlying data into the source reports.
3. Checked that the presentation of results is consistent with the stated methodology.
4. Checked that the results presented are comparable to stated targets, and information presented in prior years.
5. Checked that the key performance measures, as well as targets, agree to and include results for all of the measures presented in Budget 2002.

As a result of applying the above procedures, I found no exceptions. These procedures, however, do not constitute an audit and therefore I express no opinion on the key performance measures included in the *2002-2003 Annual Report of the Ministry of Community Development*.

Original Signed by Fred J. Dunn, FCA  
Auditor General

Edmonton, Alberta  
July 31, 2003

The official version of this Report of the Auditor General, and the information the Report covers, is in printed form.

# RESULTS ANALYSIS

## MISSION AND CORE BUSINESSES

### Mission

Community Development's mission is to enhance and preserve the quality of life for Albertans.

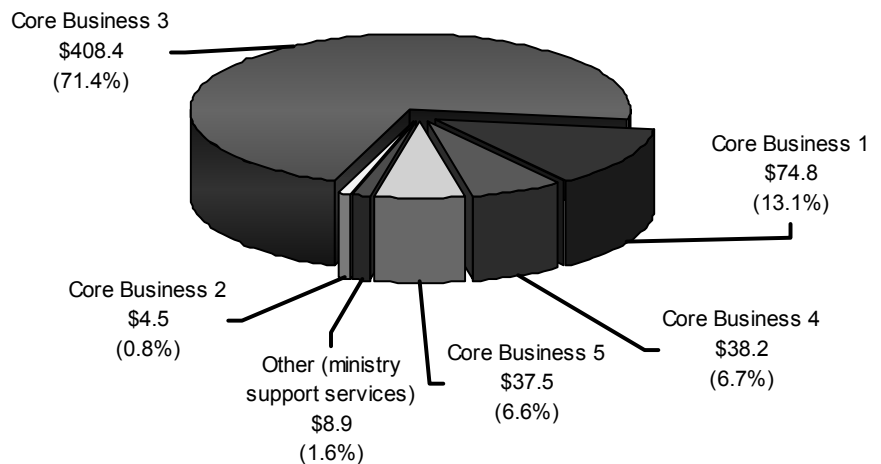
### Core Businesses

The ministry is focussed on achieving this mission through 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.

### Expense by Core Business

Expense by core business - \$572.2 million  
(in millions)



Source: Ministry of Community Development Financial Statements, Year Ended March 31, 2003  
Note: Results do not equal 100 per cent due to rounding



# GOALS, STRATEGIES AND PERFORMANCE MEASURES

## Core Business 1:

### Promoting Community Development

#### Goal 1

**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.**

#### STRATEGY 1.1

Continue to provide financial support for film making in Alberta through the Alberta Film Development Program.

The ministry continued to operate the Alberta Film Development Program. The ministry joined with Alberta Economic Development to co-locate the film activities of the respective ministries, namely the Alberta Film Development Program and the Alberta Film Commission. A new joint operation, Alberta Film, was opened July 15, 2002. This will ensure that film producers, artists and related arts groups continue to have opportunities to succeed within Alberta's film making sector.

#### STRATEGY 1.2

Prepare an action plan in response to the 2001 impact study of the Alberta Film Development Program.

In response to the Alberta Film Review Committee Report, the ministry formulated an action plan and implemented changes to the Alberta Film Development Program guidelines. The Program was continued beyond the pilot phase, as an ongoing part of the ministry's business, in response to a recommendation in the impact study.

#### STRATEGY 1.3

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.

The "Life is a masterpiece" campaign, aimed at increasing public awareness about the value and importance of the arts, was launched in February 2003. Brochures and posters were distributed to arts organizations and supporters throughout the province, and major changes were made to the content and reach of the *Alberta Foundation for the Arts Bulletin*. After extensive consultation with the education community, a new Artists and Education Program was introduced to provide arts participation opportunities for Alberta students. A new Post-Secondary Grant Program was also introduced to provide comprehensive support for public arts programming in colleges and universities across the province.

**STRATEGY 1.4**

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.

Support was provided to Alberta communities to host regional, national and international events. Highlights included: the 2002 Alberta Summer Games in Camrose; Team Alberta achieving a best-ever medal performance at the 2003 Canada Winter Games in New Brunswick; and continued relations with Japan and Korea through the International Sport Exchange program.

The International Sport Exchange Program contributed to the overall development of sport, athletes, coaches and officials through exposure to international competition, different training methods and diverse cultures. Alberta municipalities were invited to prepare bids and were provided bid preparation assistance to host the 2007 Western Canada Summer Games.

**STRATEGY 1.5**

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.

An awareness and education campaign called “Live Outside the Box” was initiated to increase physical activity among 10 to 14 year-olds. In partnership with other government ministries and stakeholders, the ministry supported implementation of the Ever Active Schools Program, active living training to staff at seniors’ lodges and the finalization of program standards and tools to encourage active living in the workplace. The ministry also promoted physical activity and participated in provincial healthy living campaigns and networks with Alberta Health and Wellness.

**STRATEGY 1.6**

Encourage the preservation and recreational use of natural environments and community parks.

Improvements were made to the trails and recreational facilities at Peaceful Valley (south of Pigeon Lake), Imrie (east of Onoway) and Mothersole (west of Edmonton) Parks to protect the environment and encourage year-round use. A new video on the Peaceful Valley facility was produced, and a Park and Wildlife Ventures program brochure was published to inform and encourage the public to participate in the foundation’s preservation and recreational programs.

**STRATEGY 1.7**

Cooperate with provincial and municipal organizations to assess the growing concern about aging sport and recreation infrastructure.

The ministry collaborated with the Alberta Recreation and Parks Association, Alberta Infrastructure and Alberta Gaming to assess the condition of sport and recreation facilities including ice arenas, swimming pools and curling rinks. The Alberta Recreation and Parks Association produced the resulting report *Community Recreation Infrastructure Executive Summary and Full Report*, summarizing the overall condition of recreation facilities in Alberta and requirements to upgrade recreation facilities to a minimal level.

**STRATEGY 1.8**

Provide facilitation and consultation services toward the development of recreation corridors in Alberta.

The Recreation Corridors Legislative Review Committee completed a public consultation to review recommendations with respect to the development, operation and management of recreation trails in the province. This process resulted from the need to understand stakeholder issues regarding the use of recreation trails. The resulting report is expected to include recommendations to guide trail development while maximizing the benefits for all Albertans.

**STRATEGY 1.9**

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.

The ministry provided operating funds for the coordination of the Alberta Public Library Electronic Network and supported delivery of services through network resources. Training initiatives were conducted through the Alberta Public Library Electronic Network on network implementation, Web awareness and licensed database usage. The provision of additional funding of approximately \$1.5 million was negotiated with Industry Canada to enable the Community Access Program to obtain hardware and software for the Alberta Public Library Electronic Network and participating libraries.

**STRATEGY 1.10**

Ensure the long-term viability of Alberta's public libraries through ongoing consultation, legislation reviews, funding, research and strategic planning exercises.

The consultation process for the *Libraries Regulation* was completed and proposed amendments will focus on population growth issues in the library systems. A further consultation process was undertaken to assess library service needs and to obtain input on province-wide issues. The results of this ongoing assessment will be used to inform future policy and legislative reviews.

**STRATEGY 1.11**

Collaborate with Alberta Learning and The Alberta Library on an examination of challenges related to a province-wide shared electronic library information initiative.

Discussions between Alberta Learning, The Alberta Library and Community Development were completed. The resulting plan is expected to address the alignment of cooperative purchasing and sharing of electronic resources.

**STRATEGY 1.12**

Build organizational capacity in the voluntary sector so that its members can engage in community development activities and initiatives.

The ministry provided assistance to Volunteer Alberta to host the Canada Volunteerism Initiative local network in Alberta in 2003. Additionally, approximately 1,200 Albertans attended the highly successful Vitalize 2002 Conference. It provided participants from across the province with opportunities to further develop knowledge and skill levels, strengthen abilities to achieve organizational goals and enhance networking. As well, the ministry assisted with other capacity building initiatives such as the Small Communities, Large Potential Conference and supported the province-wide Volunteer Week in collaboration with Volunteer Alberta and communities across the province.

**STRATEGY 1.13**

Enhance community development activities or initiatives by supporting community involvement.

Ministry support for enhancing community development occurred across the province in both rural and urban settings. The ministry worked cooperatively with various organizations, including government ministries and community and private sector organizations, to provide group process development, support and facilitation expertise for community development initiatives. Cross ministry and community examples include the Rural Development Strategy, *Child Welfare Act* review, Alberta Justice Court Annexed Mediation Initiative, Youth Forum for the Enoch First Nation, and Edmonton Islamic Youth Coalition with Catholic Social Services.

**STRATEGY 1.14**

Continue to provide financial support to human and social service non-profit organizations to build organizational capacity.

The Wild Rose Foundation, through its Quarterly Grant Program, distributed over \$3.9 million to non-profit organizations working in the area of human and social services in support of the achievement of their goals. The Youth Initiatives Limited Grant Program also provided \$75,000 to youth organizations. The program supported innovative projects that promote youth community participation through volunteerism.

**STRATEGY 1.15**

Through the International Development Grants Program, contribute to Alberta's International humanitarian efforts led by local non-government organizations.

The Wild Rose Foundation expended over \$1.4 million in matching grants for Alberta-based non-government organizations to support projects to improve quality of life in other countries. One of the emergency relief grants assisted families and victims of the air show disaster that occurred in Ukraine; another assisted with flood relief in Germany.

**STRATEGY 1.16**

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.

Implementation of the Alberta/Canada Cooperation Agreement to support the Francophone community continued based on the three-year Alberta Action Plan. A number of projects identified in the plan, focusing on health, children's services, arts and culture, economic development, and heritage preservation were undertaken to support the Francophone community.

**STRATEGY 1.17**

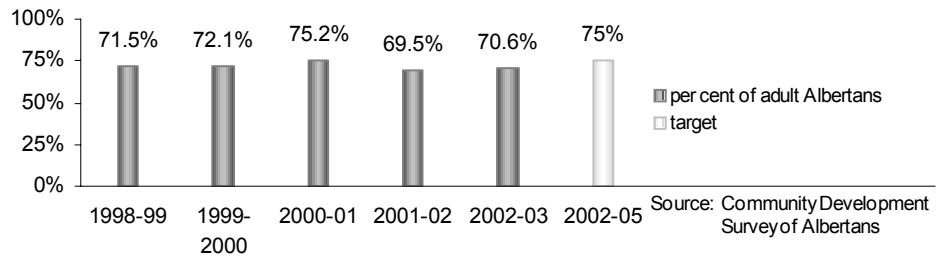
Consult with ministry clients about their expectations and needs, and seek the views and opinions of Albertans and the organizations that represent them.

Consultations regarding the Alberta Foundation for the Arts' strategic plan were undertaken to ensure stakeholder views were appropriately considered. Board members of the Alberta Foundation for the Arts also instituted client visits as part of regularly scheduled Board meetings. Clients value the opportunity to meet with Board members and see benefit in further continuing the concept of board and client visits. The ministry also continued its meetings with provincial library associations throughout the year.

**MEASURE 1.1**

Level of community volunteerism

**Percentage of adult Albertans who volunteer**

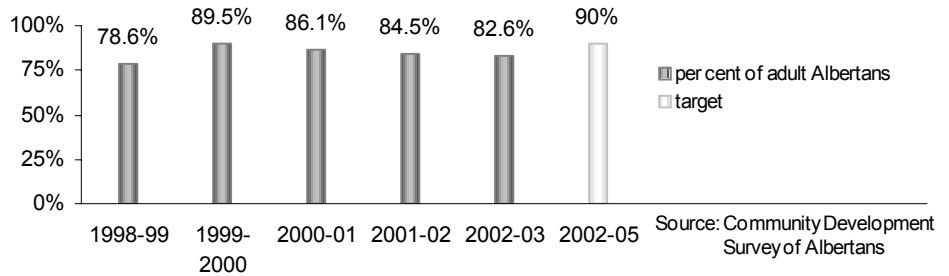


This measure represents the percentage of adult Albertans who made an unpaid contribution of time, energy or talents to charitable or non-profit organizations, causes, or community development activities, or by helping others through personal initiative. For 2002-03, 70.6 per cent of adult Albertans indicated that they were involved in volunteer work. Individuals' time and motivation for volunteering may be affected by numerous factors and may influence the achievement of desired results. For example, a high employment rate may limit the amount of time to volunteer. Although this year's result falls below the target, it does not indicate the presence of an emerging trend nor dramatic impact from a change in influencing factors. In the 2003-06 business plan, the target was reduced to 73 per cent based on an average of the last three years' results plus a one per cent stretch factor.

**MEASURE 1.2**

Percentage of adult Albertans participating in sport and recreational activities

**Participation in sport and recreational activities**

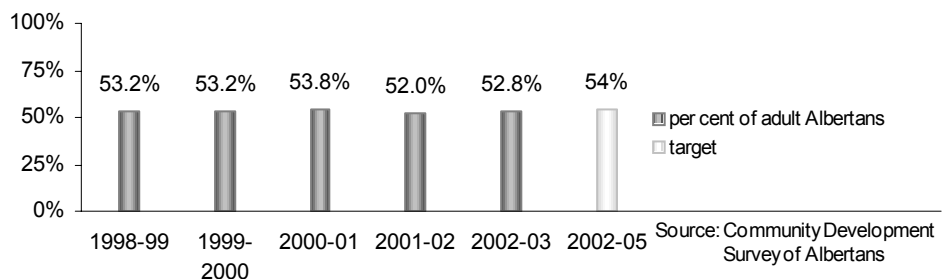


This measure provides an indication of participation in sport and recreational activity by adult Albertans and suggests that 82.6 per cent of adult Albertans participated in sport and recreational activities. Respondents were asked if they had participated in a sport and recreational activity such as walking, bicycling, skiing, golfing, skating, swimming and amateur sports in the past year. The results may be affected by external influences such as the disposable income citizens have to spend on sport and recreational activities, user fees and demographic changes like the general trend of an aging population. Results for 2002-03 did not vary greatly when compared with the performance results for the previous year. However, the results showed a downward trend that is being monitored by the ministry. In the 2003-06 business plan, this measure’s wording was revised to “Participation in sport and recreational activities by adult Albertans,” and based on an average of the last three years’ results plus a one per cent stretch factor, the target was reduced to 88 per cent. The measure’s intent will remain the same and results will continue to be comparable to those of past years.

**MEASURE 1.3**

Percentage of adult Albertans using public library services

**Percentage of adult Albertans who use public library services**

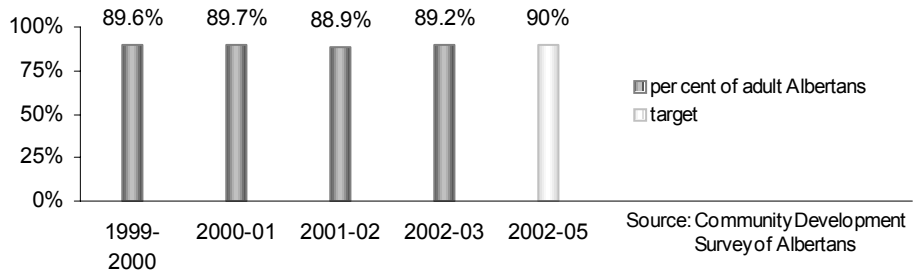


This measure provides an indication of the use of public library services by adult Albertans in the province. Library card fees, permitted by provincial legislation, is one of the factors that may influence public library usage. The public’s increasing use of electronic sources of information, such as the Internet, may also have an impact on the use of public library services. The difference between the target and result of 52.8 per cent for 2002-03 is negligible. In the 2003-06 business plan, this measure’s wording was revised to “Usage of public library services by adult Albertans.” The measure’s intent will remain the same and results will continue to be comparable to those of past years.

**MEASURE 1.4**

Percentage of adult Albertans participating in arts and cultural activities

**Participation in arts and cultural activities**

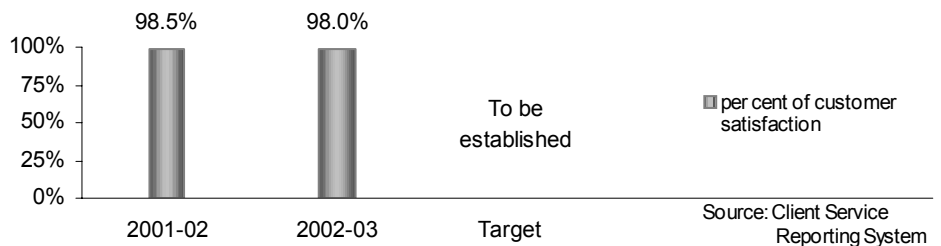


This measure provides an indication of participation in arts and cultural activities by adult Albertans. Respondents were asked if they had personally attended or participated in a large range of arts and cultural activities in the last year. Factors outside the ministry’s control that may affect participation in arts and cultural activities include: disposable personal income; increased use of sophisticated home-based entertainment technology; an aging population; time issues and family pressures. The difference between the target and result of 89.2 per cent for 2002-03 is negligible. In the 2003-06 business plan, this measure’s wording was revised to “Participation in arts and cultural activities by adult Albertans.” The measure’s intent will remain the same and results will continue to be comparable to those of past years.

**MEASURE 1.5**

Customer satisfaction with community development assistance provided

**Customer satisfaction with community development assistance**

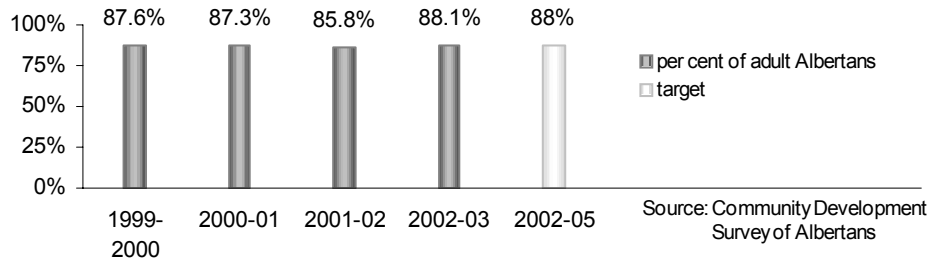


This measure assesses the level of satisfaction among ministry clients with community development services received. Community development services encompass a broad range of capacity development activities including planning, knowledge and skill transfer, facilitation, and consultation regarding a variety of topics from organizational development to public consultation. Factors that may influence the result of 98.0 per cent for 2002-03 include shifting expectations for assistance with community development services. This results from a changing and complex society where client expectations are rising along with increasing public demand for help in addressing community development issues. A target was not set for this measure because the methodology was revised in the previous year. In the 2003-06 business plan, based on results from 2001-02, this measure’s target was set at 98 per cent and the wording was revised to “Customer satisfaction with community development services” to provide a more accurate description of the measure’s purpose.

**MEASURE 1.6**

Percentage of adult Albertans who consider the following as important in contributing to overall quality of life: Arts and culture

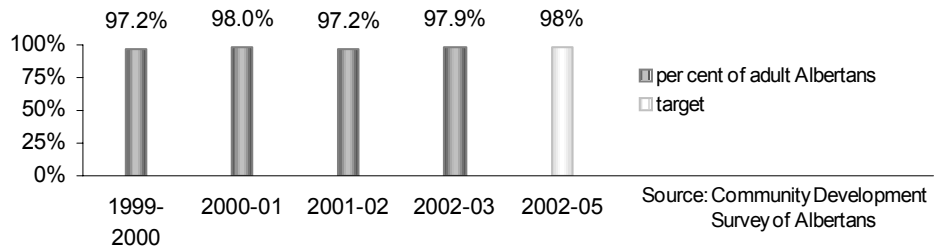
**Percentage of adult Albertans who consider arts and culture important in contributing to overall quality of life**



**MEASURE 1.7**

Percentage of adult Albertans who consider the following as important in contributing to overall quality of life: Sport and recreational activities

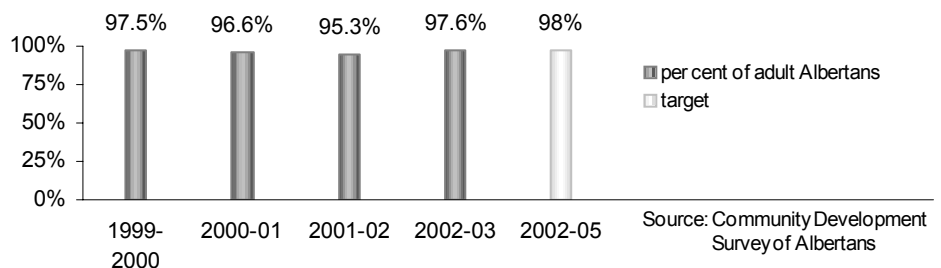
**Percentage of adult Albertans who consider sport and recreational activities important in contributing to overall quality of life**



**MEASURE 1.8**

Percentage of adult Albertans who consider the following as important in contributing to overall quality of life: Public libraries

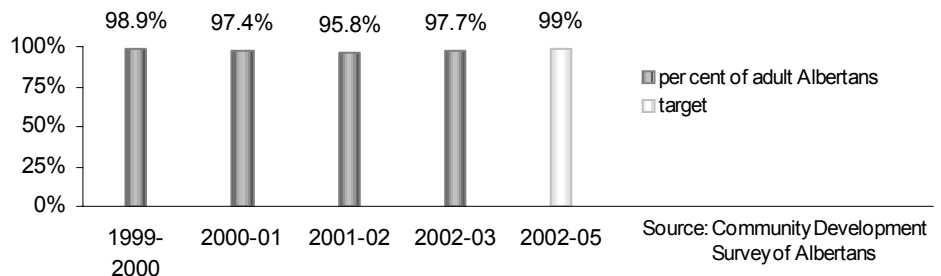
**Percentage of adult Albertans who consider public libraries important in contributing to overall quality of life**



**MEASURE 1.9**

Percentage of adult Albertans who consider the following as important in contributing to overall quality of life: Volunteer activities

**Percentage of adult Albertans who consider volunteer activities important in contributing to overall quality of life**

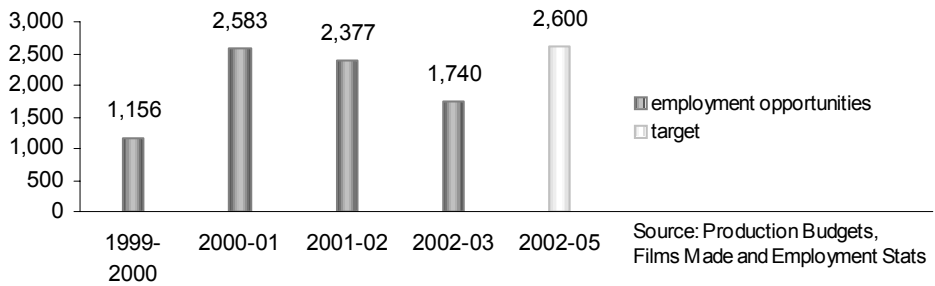


The intent of measures 1.6, 1.7, 1.8 and 1.9 is to assess the importance adult Albertans place on arts and culture, sport and recreational activities, public libraries and volunteer activities in contributing to overall quality of life. Results are based on the combined categories of “very important” and “somewhat important,” the top two categories of a four-point rating scale. In 2002-03, these measures’ results were near their targets and showed little variation from previous years. These measures reflect public perceptions that are affected by factors outside control of the ministry such as current events, the personal interests of respondents, age, employment, health, family situation, income and education. These measures were discontinued in the 2003-06 business plan, as they are subjective and outside the ministry’s area of influence.

**MEASURE 1.10 (A)**

Impact of the support provided by the Alberta Film Development Program:  
Number of film production employment opportunities for Albertans

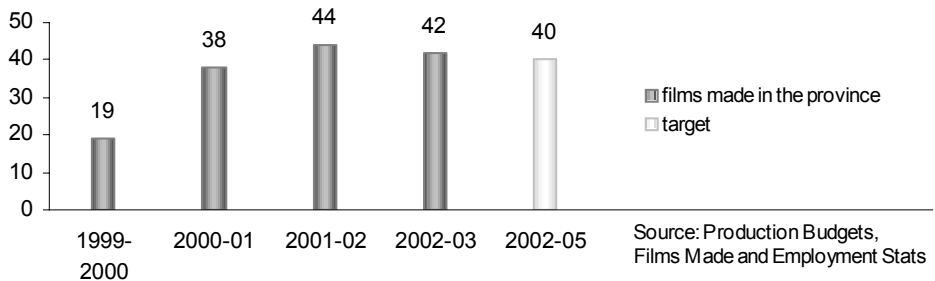
**Film production employment opportunities for Albertans**



**MEASURE 1.10 (B)**

Impact of the support provided by the Alberta Film Development Program:  
Number of productions made each year in Alberta

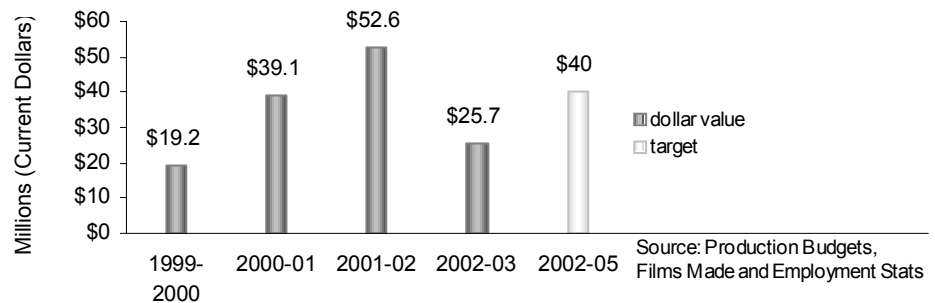
**Number of productions made in Alberta**



**MEASURE 1.10 (C)**

Impact of the support provided by the Alberta Film Development Program: Dollar value of film production by Albertans in Alberta

**Dollar value of film production by Albertans in Alberta**



Note: Of the total amount of \$25.7 million, an amount of \$895,148 has been estimated.



Measures 1.10A, 1.10B and 1.10C describe the Alberta Film Development Program (AFDP) and its provision of financial support for filmmaking in Alberta. There are three desired outcomes for the AFDP: an increase in the number of Albertans working in all aspects of film production; an increase in Alberta-driven film and video production; and continued increase in the total dollar value of production in the province by Alberta owned and operated production companies.

Funding to productions through the AFDP involved employment opportunities for 1,740 Albertans in 2002-03. This measure is influenced by the long lead-time regularly associated with film production and accountability reporting. Project completion times may cross the reporting year and influence results for the following year. Reporting may occur in a different fiscal year than that year in which the bulk of production work took place. The target for the number of film production employment opportunities for Albertans was reduced to 2,400 in the 2003-06 business plan based on results from previous years.

There were 42 AFDP funded productions in 2002-03. External influences regarding the measure of the number of productions made each year in Alberta include: the availability of funding to the film industry from other levels of government and private funding sources; the private sector as the primary determinant of the market for the film productions; and wide variations in the amount of activity associated with a particular production. As these factors are beyond ministry control and the number of productions is not an indication of the value of productions, this particular measure was discontinued in the 2003-06 business plan.

The dollar value of film production associated with the AFDP was \$25.7 million in 2002-03. The dollar value of film production by Albertans in Alberta is reported in current dollars. Due to a delay in receiving audited/reviewed statements from production companies, results for five productions were estimated in 2002-03. In the 2003-06 business plan, based on previous results, the target was increased to \$53 million and the measure's wording was revised to "Impact of the support provided by the Alberta Film Development Program: Value of film production by Albertans in Alberta (\$ millions)." This revised wording will provide a more accurate description of the measure's purpose. The measure's intent remains the same and results will continue to be comparable to those of past years.

## Core Business 2:

### Protecting Human Rights and Promoting Fairness and Access

#### Goal 2

**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.**

#### STRATEGY 2.1

Deliver high-quality compliance and regulatory services in resolving and adjudicating complaints of alleged discrimination.

Albertans continued to be supported in resolving and settling complaints of discrimination through the efforts of the Alberta Human Rights and Citizenship Commission. In 2002-03, the commission opened 835 complaint files, with physical disability and gender being the two most common grounds for complaints. The majority (94.9 per cent) of the 772 files that were closed in 2002-03 were dealt with through the commission's compliance process: conciliation, investigation, dismissal or discontinuation, withdrawal or abandonment by the complainant. A small number of files (5 per cent) were closed at the human rights panel stage. To ensure the transparency of the adjudicative services, the commissioners developed a code that explains the standard of conduct they adhere to when chairing or serving on human rights panels.

#### STRATEGY 2.2

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.

Information provided through educational programs and facilitation services such as workshops, presentations and displays, and consultations with organizations, built awareness of human rights and diversity and supported the capacity to implement change. The Alberta Human Rights and Citizenship Commission developed new bulletins to assist Albertans in dealing with issues regarding accommodation and pregnancy, childbirth and adoption, and the commission's Web site continued to be an important source of information about Alberta's human rights legislation, the work of the commission, and other human rights and diversity issues.

#### STRATEGY 2.3

Build knowledge and skills within targeted audiences and build partnerships that support the development of a society respectful to human rights and diversity.

The ministry worked collaboratively with other departments and agencies to address various issues that focussed on: family violence; funding for community organizations; helping Albertans connect to organizations that provide programs and services for women; and developing strategies for recruiting and retaining staff. The contributions of young Albertans in the areas of citizenship, community participation and leadership were acknowledged through the Premier's Citizenship Awards, and five exceptional students received the Queen's Golden Jubilee Citizenship Medal and a \$5,000 scholarship.

**STRATEGY 2.4**

Continue to implement improvement strategies in programs and services that protect human rights and promote fairness and access.

The commission led a national initiative to improve the effectiveness of educational and promotional initiatives offered by human rights commissions. Changes to the commission's Web site enabled Albertans to find more information with greater ease. The ministry continued to align its work in the areas of human rights, diversity and women's issues more effectively with societal outcomes.

**STRATEGY 2.5**

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.

The results of a major consultation with Alberta employers helped inform the commission's delivery of programs and services that target discrimination in the workplace, to which 79.6 per cent of the commission's complaints and the majority of inquiries are related. Initiatives to support employers, employees and other partners to build more inclusive and discrimination-free workplaces included: a new curriculum and workshops; new information resources; and the creation of a section on the commission's Web site dedicated to workplace issues.

**STRATEGY 2.6**

Through the education fund, support organizations in undertaking human rights and diversity initiatives.

Approximately \$660,000 in grant assistance within the Community Initiatives Financial Assistance Program (renamed the Human Rights and Multiculturalism Education Grant Program) was approved for projects that met the education fund's goal of reducing racism and discrimination. Under the Access and Equity Program, grants of about \$15,000 supported and identified priority needs. Another \$50,000 was provided to establish an endowment for a scholarship program to support the study of human rights and multiculturalism in Canada.

**STRATEGY 2.7**

Through the education fund, support the key strategies outlined in the *Promoting Equity and Fairness for All Albertans* report.

In keeping with recommendations in *Promoting Equity and Fairness for all Albertans*, the Human Rights, Citizenship and Multiculturalism Education Fund continued to play a role in keeping the issues of human rights and diversity before the public. In addition to grants given to community groups, educational programs and resources were also supported through the education fund.

**STRATEGY 2.8**

Support the Cultural Diversity Institute.

In partnership with the University of Calgary, the ministry supported the operation of the Cultural Diversity Institute. This institute offers research, education, training and information on cultural diversity to corporate, not-for-profit and educational organizations throughout the province. The five year partnership was extended an additional year until the end of 2003-04.

**STRATEGY 2.9**

Propose legislative changes in keeping with reviews of the *Blind Persons' Rights Act* and *Guide Dogs Qualifications Regulations* that were undertaken in 2001-02.

In June 2002, the *Report on the Public Review of the Blind Persons' Rights Act* was released and feedback on the recommendations was sought. The report and a questionnaire to guide feedback in traditional and alternative formats such as audio, large print and braille were distributed and are expected to result in legislative changes.

**STRATEGY 2.10**

Collaborate with other jurisdictions in support of initiatives by Ministers responsible for the Status of Women.

The ministry participated in a major study that examined violence against women in Canada, *Assessing Violence Against Women: A Statistical Profile released by Federal/Provincial/Territorial Status of Women Ministers*. The ministry also participated in other federal/provincial/territorial initiatives to study issues and develop strategies for women in non-traditional fields and their employers, and help employers make workplaces more accepting to women.

**STRATEGY 2.11**

Collaborate with other jurisdictions, levels of government, and agencies to achieve mutual goals.

The successful integration of human rights and *Employment Standards Code*-related entitlement information in the Alberta Human Rights and Citizenship Commission's bulletin *Rights and Responsibilities Related to Pregnancy, Childbirth and Adoption* led to the development of a joint federal/provincial publication to provide Albertans with a "one-window" approach to obtaining information.

**STRATEGY 2.12**

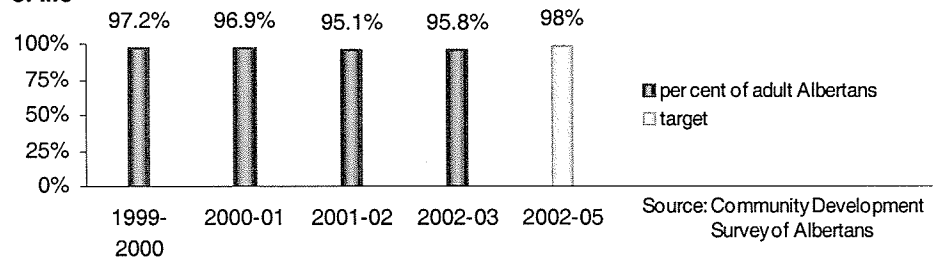
Coordinate the preparation of Alberta's submissions to Canadian reports on international human rights instruments.

The ministry maintained its participation in the cross-government Continuing Committee of Officials on Human Rights, which enhances consultation and collaboration among governments in Canada regarding the domestic implementation of international human rights instruments. The ministry also coordinated Alberta's submissions to the federal government that were reviewed at the January 2003 meeting of the United Nations Committee on the Elimination of All Forms of Discrimination Against Women.

**MEASURE 2.1**

Percentage of adult Albertans who consider the following as important in contributing to overall quality of life:  
Environment free of discrimination

**Percentage of adult Albertans who consider an environment free of discrimination important in contributing to overall quality of life**

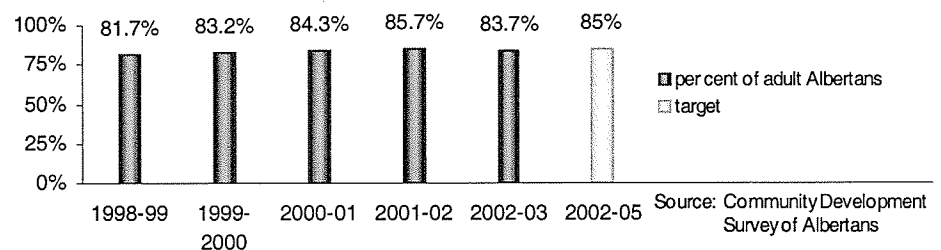


In 2002-03, 95.8 per cent of adult Albertans considered an environment free of discrimination important in contributing to overall quality of life. Results are based on the combined categories of "very important" and "somewhat important," the top two categories of a four-point rating scale. Given that this is a public perception question, results may be influenced by media coverage of events and by respondents' personal characteristics such as age, gender, race, ancestry, family situation, health, employment status and educational level. This measure was discontinued in the 2003-06 business plan, as it is subjective and outside the ministry's sphere of influence.

**MEASURE 2.2**

Percentage of adult Albertans who believe human rights are fairly well or very well protected in Alberta

**Percentage of adult Albertans who believe human rights are well protected in Alberta**



This measure provides an indication of adult Albertans' perceptions of how well human rights are protected in Alberta. The result indicated that in 2002-03, 83.7 per cent of adult Albertans believed human rights were well protected in Alberta. The difference between the target and result is minimal. Results are based on the combined total of adult Albertans who indicated human rights are “fairly well” or “very well” protected in Alberta, the top two categories of a four-point rating scale. Results may be affected by the ministry's educational activities and media coverage of issues, events and legislative matters concerning human rights, both in the province and in other jurisdictions around the world. Results may also be influenced by respondents' personal characteristics, such as age and interests, gender, race, employment status, and educational level. In the 2003-06 business plan, this measure's wording was revised to "Adult Albertans' perception of the effectiveness of protection of human rights in Alberta" in order to provide a more accurate description of the measure's purpose. The measure's intent remains the same and results will continue to be comparable to those of past years.

## Core Business 3:

### Supporting the Inclusion and Participation of Albertans with Disabilities and Protecting Persons in Care

#### Goal 3

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.

#### STRATEGY 3.1

Continue the development and implementation of the Alberta Brain Injury Initiative.

A provincially coordinated regional delivery model of support, coordination and outreach services was implemented across Alberta through community-based agencies. Strategies to address individual supports resulted in the development of personal support services to assist brain injury survivors in becoming more integrated in their communities. The Survivor Guide, a resource for survivors and their families and/or caregivers, was developed and distributed.

#### STRATEGY 3.2

Implement follow-up strategies resulting from the initial phases of the Gaps in Service Project.

The ministry continued to work with an inter-ministry working group and set priorities for Phase II of the Gaps in Service Project. Specifically, the Assured Income for the Severely Handicapped Benefits Administration Project administered by Alberta Justice was expanded, the Community Inclusion Supports Program at the University of Calgary was funded, and priorities for next year were established.

#### STRATEGY 3.3

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.

The Persons with Developmental Disabilities (PDD) Provincial Board continued to address the recommendations of the *Strategic Directions from the Building Better Bridges Final Report*. The Central Alberta Community Board assumed governance responsibility for Michener Services; the PDD boards, in partnership with the Alberta Association of Rehabilitation Centres, completed a three-year project to ensure ongoing certification of all board-funded service providers; and three projects were established to demonstrate the practical implementation of a new approach to funding services for adults with developmental disabilities. The board funded wage increases for service providers to reduce staff turnover and monitored employment stability through an annual staff turnover survey.

#### STRATEGY 3.4

Support the achievement of the strategies outlined in the Persons with Developmental Disabilities 2002-05 Business Plan.

To support its mission of creating an Alberta where adults with developmental disabilities are included in community life, the Persons with Developmental Disabilities Boards worked with entities at federal, provincial, regional and local levels. The focus of the many partnership initiatives was to improve access for individuals with developmental disabilities to the supports they need to be fully included in their communities. Significant partnerships were formed in the areas of employment, transportation, medical and psychiatric supports.

**STRATEGY 3.5**

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.

The public consultation of the *Protection for Persons in Care Act* was completed. The Legislative Review Committee held regional, provincial and interdepartmental consultation sessions with a large number of community stakeholders and reviewed numerous written submissions in preparing their recommendations. The report of the Legislative Review Committee is under review.

**STRATEGY 3.6**

Consult with persons with disabilities to identify and eliminate barriers to their participation in the social, economic and cultural life of the province.

A Community Action Coalition Process was developed and implemented across Alberta to engage adults with acquired brain injury, families/caregivers, professionals and service providers to identify and establish priorities impacting the full inclusion of survivors in their communities.

**STRATEGY 3.7**

Facilitate development of public sector legislation, policies and outcomes that result in improvement in the status of persons with disabilities.

The Deaf and Hard of Hearing community was engaged to develop a provincial framework for the provision of sign language interpreter services based on a standardized fee-for-service model, use of qualified interpreters, and standards and program policies, to enhance the government's capacity to respond to the needs of those requiring sign language interpretation to communicate with government.

**STRATEGY 3.8**

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.

The ministry participated in various processes and committees involved with the implementation of the recommendations of the low-income review conducted by Alberta Human Resources and Employment. It also participated on the Alberta Transportation Advisory Committee on Barrier Free Transportation, which makes recommendations related to a wide array of accessible transportation policies, and supported the creation of the *Support for Families with Children with Disabilities Act*.

The Premier's Council on the Status of Persons with Disabilities continued to be involved in the cross ministry Aboriginal Policy Initiative, and was represented on numerous interdepartmental and community initiatives related to issues of importance to persons with disabilities.

**STRATEGY 3.9**

Provide supportive research and information to better inform processes related to disability issues.

The Alberta Brain Injury Network identified available community resources to assist and support brain injury survivors across Alberta. This was supplemented by a formal inventory of community resources and the province-wide collection of data on the brain injury population, which included demographic and service needs information. In addition, a research project specific to the identification of the challenges facing severely disabled brain injury survivors and service gaps across Alberta was completed, as well as demonstration projects examining the use of community recreation activities and volunteer placements to promote the independence of brain injury survivors. A coordinated brain injury library resource system was developed to allow Web site access to information.

**STRATEGY 3.10**

Attend and inform other processes that may impact on the status of persons with disabilities and ensure that relevant issues are made salient.

The Premier's Council on the Status of Persons with Disabilities completed a review of expenditures by Government of Alberta ministries on programs and services for persons with disabilities. The results were tabled in the legislature and provided much of the drive for the creation of the *Alberta Disability Strategy*.

**STRATEGY 3.11**

Host an annual event, in cooperation with the Alberta Disability Forum, to identify strategic issues and attendant strategies.

The ministry was active with the Alberta Children and Youth and the Aboriginal Policy cross ministry initiatives to ensure that the interests of persons with disabilities are represented. In addition, the ministry was represented on a number of interdepartmental committees including the Stakeholder Advisory Committee on Barrier-free Transportation, the Assistant Deputy Minister Working Group on the Low-Income Review, and the Employment Support for Persons with Disabilities Committee.

The Premier's Council on the Status of Persons with Disabilities continued to support the work of the Alberta Disabilities Forum and hosted several provincial forums to identify issues relevant to persons with disabilities in order to determine processes for the resolution of these issues.

**STRATEGY 3.12**

Table the Alberta Disability Strategy and advocate for a comprehensive government response.

The Premier's Council on the Status of Persons with Disabilities tabled the *Alberta Disability Strategy* in December 2002 and released the document to the public. There are eight key recommendations and 168 specific recommendations to foster the full inclusion and citizenship of persons with disabilities.

**STRATEGY 3.13**

Assist all government ministries in understanding the Alberta Disability Strategy and encourage them to accept responsibility for determining appropriate strategies to respond.

The Premier's Council on the Status of Persons with Disabilities provided briefings to: Agenda and Priorities Committee; a joint meeting of the Standing Policy Committees on Learning and Employment and Health and Community Living; caucus; and cabinet. Presentations were also made to numerous ministries to facilitate understanding of the issues.

**STRATEGY 3.14**

Advocate for the inclusion of disability issues in all government business plans.

Disability issues are included in the Community Development Business Plan. Efforts are underway to address the *Alberta Disability Strategy* across government.

**STRATEGY 3.15**

Develop and implement appropriate monitoring tools to measure the progress of the Alberta Disability Strategy.

The Premier's Council on the Status of Persons with Disabilities developed an accountability framework that was included in the *Alberta Disability Strategy*. The intent of this framework is to monitor progress in the implementation of the *Alberta Disability Strategy* and measure the status of persons with disabilities. The *Alberta Disability Strategy*, along with the accountability framework, is still under consideration.

**STRATEGY 3.16**

Clarify the government's commitment to *In Unison 2000* and to addressing disability issues through the Social Union.

The ministry was actively involved in, and consulted on, a number of specific matters at the federal/provincial/territorial table. While these negotiations are led by Alberta Human Resources and Employment, the ministry had input in formulating strategies related to the Disability Tax Credit, federal/provincial/territorial employment initiatives and the successor agreement to the Employment Assistance for Disabled Persons cost sharing agreement.



**STRATEGY 3.17**

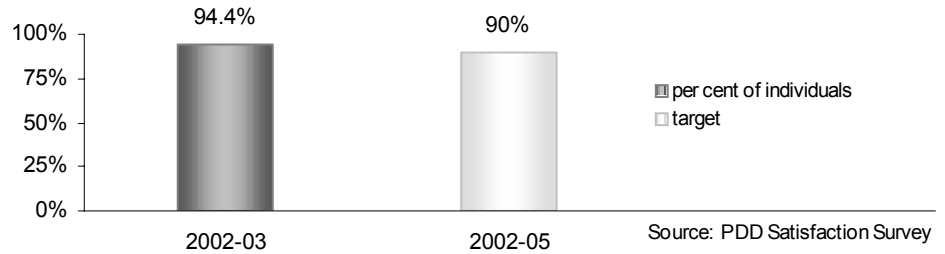
Assist divisions and agencies within the Ministry of Community Development to achieve their accessibility goals for persons with disabilities.

**MEASURE 3.1**

Percentage of individuals with developmental disabilities who report overall satisfaction with PDD-funded services

Consultation on accessibility issues occurred with the ministry on matters relating to the planned renovations of the Jubilee Auditoria and the Provincial Museum of Alberta. As well, potential employment opportunities for persons with disabilities and disability service agencies within Alberta’s parks and protected areas were addressed, as was the implementation of recommendations from the review of the *Blind Persons’ Rights Act*.

**Percentage of individuals with developmental disabilities satisfied with PDD-funded services**

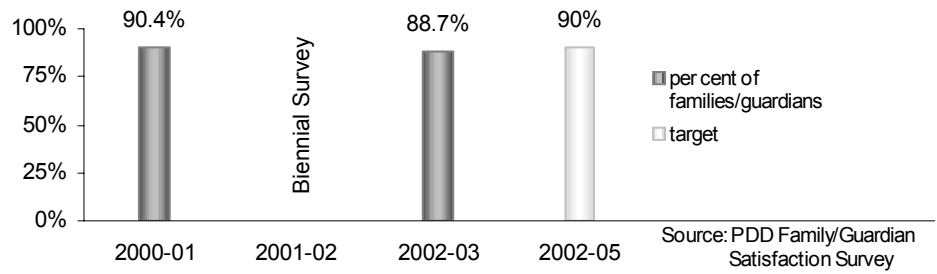


This measure reports the percentage of individuals who report satisfaction with the Persons with Developmental Disabilities (PDD) funded services they received. The survey was made available to individuals who were interested in participating. It used a self-selected and highly motivated sample to obtain meaningful responses based on an assumption that those individuals sending a completed survey had fewer cognitive difficulties with the questionnaire and were able to provide more accurate responses. Individuals reported an overall level of satisfaction of 94.4 per cent with services funded by the PDD Boards; this exceeded the performance measures target by 4.4 per cent. The ministry enhanced connections with individuals receiving services by fostering social events, celebrations, support groups, consultation forums and user-friendly Internet sites. This may have impacted the way individuals rated overall satisfaction with services. The target was increased to 91 per cent in the 2003-06 business plan, based on the addition of a one per cent stretch factor, and the measure’s wording was revised to “Satisfaction, by persons with developmental disabilities, with PDD-funded services” to more accurately reflect what is being measured and to increase flexibility for adding possible additional indicators to the measure in the future. This wording change will not alter the intent of the measure or the comparability of the results to those of past years.

**MEASURE 3.2**

Percentage of families/guardians who report overall satisfaction with PDD-funded services

**Percentage of families/guardians satisfied with PDD-funded services**



In 2002-03, 88.7 per cent of families/guardians (public and private) reported overall satisfaction with the Persons with Developmental Disabilities (PDD) funded services received by the person to whom they provide guardianship. The results may be influenced by waiting periods associated with the number of requests for new services and the number of services required by an individual. In the 2003-06 business plan, the target was increased to 91 per cent based on the addition of a one per cent stretch factor, and the wording was revised to “Satisfaction, by families/guardians of persons with developmental disabilities, with PDD-funded services” to more accurately reflect what is being measured. This wording change will not alter the intent of the measure or the comparability of the results to those of past years.

## Core Business 4:

### Preserving, Protecting and Presenting Alberta's History and Culture

#### Goal 4

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.

#### STRATEGY 4.1

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.

#### STRATEGY 4.2

In partnership with Alberta Infrastructure, complete the rehabilitation of the new home of the Provincial Archives of Alberta.

#### STRATEGY 4.3

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.

#### STRATEGY 4.4

Work with Parks and Protected Areas to develop opportunities to enhance heritage and natural resource protection, preservation and presentation.

Approximately \$13.2 million was expended by Alberta Infrastructure on Government Centennial Capital Projects, including the Northern and Southern Jubilee Auditoria, Provincial Archives of Alberta, Lougheed Residence and Turner Valley Gas Plant. Additionally, twenty-four community-based facilities, which were awarded \$56.2 million through Phase I of the Centennial Legacies Grant Program, were monitored to ensure that all accountability and audit requirements were met. A planning package was prepared for reinstatement of the program, which was halted following September 11, 2001.

The interior of the new Provincial Archives of Alberta was completed. The new building will significantly improve the preservation of records for current and future generations of Albertans. Clients engaged in research will also enjoy an improved reading room and faster service since the holdings will now be located in the same building as the reading room.

Over \$930,000 was raised to support the renewal of the Provincial Museum of Alberta's 10,000 square foot Habitat Gallery, scheduled to reopen as *Wild Alberta* in September 2003. Planning was also initiated for curatorial research required to develop a major Alberta sport history exhibit at the museum. As well, over \$20,000 was received from the Museum Assistance Program to begin the detailed research required to transform the museum's Fossil Gallery into an Ice Age and Climate Change Gallery.

The Cultural Facilities & Historical Resources Division continued its cooperative efforts with the Parks and Protected Areas Division in supporting the operation and programming of the significant historic resources at Historic Dunvegan Provincial Park. Assistance was also provided in seeking capital funds to redevelop facilities at selected provincial parks as part of Alberta's Centennial Capital Projects. These projects included: a new office and visitor centre at Writing-on-Stone Provincial Park; redevelopment of the Visitor Resource Centre at Cypress Hills Interprovincial Park; and an upgraded research and interpretive centre at Lesser Slave Lake Bird Observatory.

**STRATEGY 4.5**

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.

The ministry published the third edition of the *Listing of Significant Historical Sites and Areas* to assist in the management of historical resources that may be impacted by resource development activity within the province. This initiative increased the catchment area for the historical resource management programs by over 1,600 sections of land. As the cornerstone of Alberta's heritage resource management program, the listing helps to ensure that significant known historical resources are not inadvertently damaged or destroyed by growing development activities.

**STRATEGY 4.6**

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.

The ministry finalized the contribution agreement with the Department of Canadian Heritage, which will result in over \$764,000 to assist the province in implementing the Historic Places Initiative. This initiative represents an excellent example of federal, provincial and territorial teamwork intended to build a culture of heritage conservation for Canadians. The Initiative is in its second phase of consulting Canadians and is expected to result in recommendations to Parliament regarding the need for new legislation.

**STRATEGY 4.7**

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.

An electronic records preservation strategy continues to be a ministry priority due to the volume of electronic records transferred to the Provincial Archives of Alberta from other ministries and the new electronic records initiative of the Government's Information Management Framework. As funding resources were not available, the development of an electronic records preservation strategy was deferred.

**STRATEGY 4.8**

Continue to survey visitors and non-visitors to provincial historic sites, museums and interpretive centres in order to better meet their expectations.

Over 5,500 independent visitors (non-group visitors during regular hours) to provincial historic sites, museums and interpretive centres were surveyed in 2002. This survey provided information on visitors' overall satisfaction, as well as their satisfaction with staff, knowledge gained of Alberta history and perception of the facilities' success in preserving part of Alberta's history. The ministry also surveyed 1,000 adult Albertans, in its annual province-wide telephone survey, regarding their perceptions about historic sites, museums and interpretive centres.

**STRATEGY 4.9**

Continue to develop a Collections and Exhibits Infrastructure Management System as funding permits and explore alternative approaches to infrastructure management system development.

The ministry continued to develop a Collections and Exhibits Infrastructure Management System (HeRMIS) to reduce the ministry's dependence on different collections and management systems. The business processes of collections databases were re-engineered to facilitate conversion into the HeRMIS database system. Staff were provided training, and external and internal consultants facilitated the project.

**STRATEGY 4.10**

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.

In cooperation with Alberta Infrastructure, facility upgrades were made to improve access for persons with disabilities at Frank Slide Interpretive Centre, Head-Smashed-In Buffalo Jump and the Ukrainian Cultural Heritage Village. Improvements included handicapped accessible main entrance doors and washrooms. Barrier-free access issues throughout the Royal Tyrrell Museum of Palaeontology were also addressed. These included installation of barrier free doors at museum entrances, in the museum auditorium and at two locations in the exhibit path, as well as the installation of a barrier free washroom in the museum lobby area.

Alberta Infrastructure improved artifact storage at the Reynolds-Alberta Museum and provided costing estimates for an architectural study of the Provincial Museum of Alberta's renewal.

**STRATEGY 4.11**

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.

The ministry cooperated with ministries across government to guide drafting of the *Blackfoot First Nations Sacred Ceremonial Objects Repatriation Regulation*, which was presented to the Blackfoot Advisory Committee. In supporting the *First Nations Sacred Ceremonial Objects Repatriation Act*, the Provincial Museum of Alberta loaned one bundle, containing 18 items, to the Kiwetahk Society of the Samson First Nation. The ministry also consulted with the elders in the Treaty 6, 7 and 8 areas to obtain their input into possible changes to legislation, regulations and policies in the area of unregistered burials.

**STRATEGY 4.12**

Update disaster plans and address deficiencies, within budget realities.

The Provincial Archives of Alberta was identified as a critical facility within the ministry. A Business Resumption Plan (disaster response plan) for the Provincial Archives of Alberta was updated and completed.

**STRATEGY 4.13**

Undertake a review of specific recapitalization needs for historic sites and facilities that require urgent renewal and identify them in the Corporate Capital Overview.

As an active participant in the cross ministry Capital Planning Initiative, the ministry reviewed specific recapitalization needs for historic sites and facilities that require urgent renewal. These needs were identified and prioritized in the Corporate Capital Overview. The following priority projects were included in the ministry's Corporate Capital Overview submission to Alberta Finance: Government Centennial Capital Projects; Exhibit Redevelopment; Provincial Archives of Alberta; Collections Management System; Royal Tyrrell Museum of Palaeontology – Barrier-Free Access; Royal Tyrrell Museum of Palaeontology – Collection Storage; and Historic Sites and Cultural Facilities.

**STRATEGY 4.14**

Investigate and implement possible steps to increase self-generating revenues for facility/program reinvestment.

A proposal for increasing admission fees to heritage facilities was accepted and implemented. This helped facilities offset the increasing costs of their operations and the impacts of reduced tourism. The ministry also introduced a fee for processing Archaeological Research Permits in August 2002. The Mammoth Pass Program at the Provincial Museum of Alberta generated over \$60,000 in revenue in its first five and half months. A gift shop was also operated within the *Ancient Rome* exhibit that generated over \$100,000 in sales.

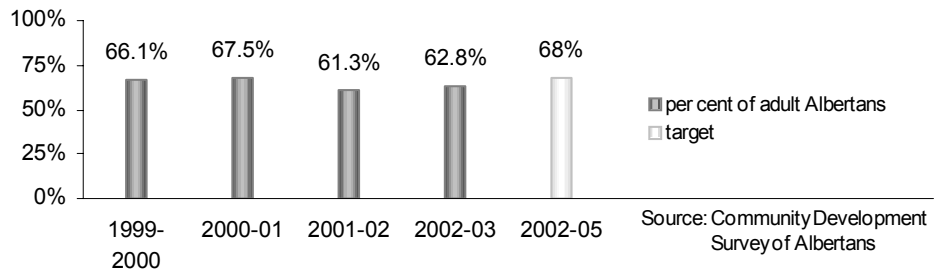
The Royal Tyrrell Museum of Palaeontology featured a special exhibit at the Yamanashi Prefectural Science Centre in Kofu City, Japan. During the July-September run, approximately 60,000 people visited the exhibit and the museum gained a net profit of approximately \$250,000. Much of this money was put toward Phase II of the ATCO Tyrrell Learning Centre project.

The Reynolds-Alberta Museum developed a vintage vehicle restoration manual and two accompanying videos that are sold at the museum's annual restoration workshops and in its gift shop. This product is popular with the public and increases the visibility and reputation of the museum. The Oil Sands Discovery Centre and Frank Slide Interpretive Centre took a more direct role in operating their gift shops to increase revenues in support of core programs and services.

**MEASURE 4.1**

Percentage of adult Albertans who have visited an Alberta museum, historic site or interpretive centre

**Percentage of adult Albertans who have visited an Alberta museum, historic site or interpretive centre**

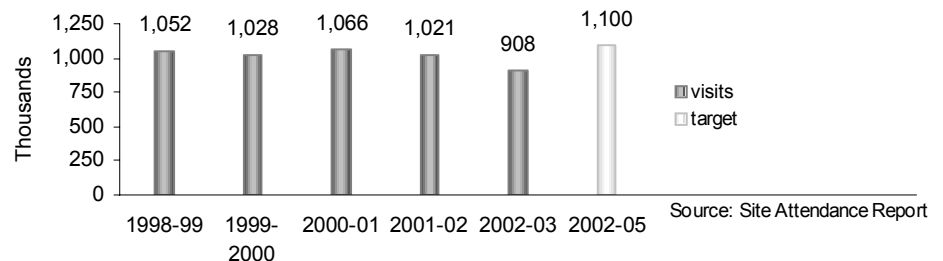


This measure describes the percentage of adult Albertans who visited an Alberta museum, historic site or interpretive centre in the past 12 months, including both private and government operated facilities. It was selected to provide a general indicator of Albertans' desire to gain a greater awareness and appreciation of Alberta's heritage. Results for the measure may be affected by a number of factors such as media coverage, available personal time, weather patterns, tourism and economic trends, and the condition and type of exhibits and facilities. For 2002-03, the results of the survey showed that 62.8 per cent of adult Albertans visited an Alberta museum, historic site or interpretive centre, an increase of 1.5 per cent from the previous year. This measure was discontinued in the 2003-06 business plan because its intent is similar to measure 4.2, which will continue to be collected and used by the ministry.

**MEASURE 4.2**

Visitation at 19 provincially-owned historic sites, museums and interpretive centres

**Visitation at provincial historic sites, museums and interpretive centres**

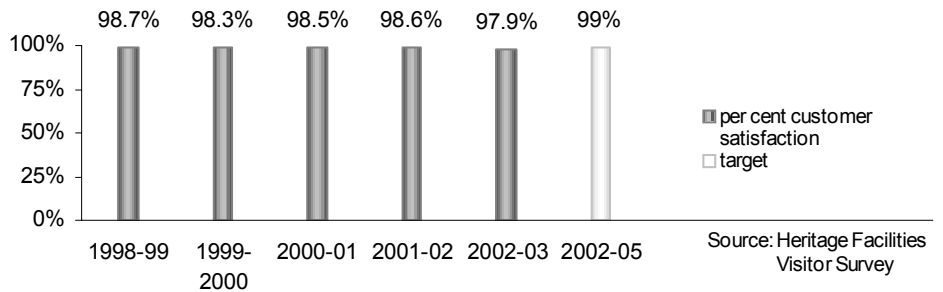


This measure indicates the interest Albertans and visitors to the province had in the preservation and presentation of Alberta's historical resources as well as their desire to gain a greater awareness and appreciation of Alberta's heritage, as reflected in their choice to visit the ministry's provincial historic sites, museums or interpretive centres. In the 2002-05 business plan, this measure's title included 19 sites; however, the total number remained at 18 since the Turner Valley Gas Plant was not operated as planned. Staff at 18 provincial historic sites, museums and interpretive centres collected data for this measure. Visitation is affected by currency exchange rates, provincial tourism promotions, weather patterns, the type, condition and nature of exhibits, world events, global tourism and economic trends. The overall downturn in many sectors of the tourism industry is likely to have impacted visitation results negatively. For 2002-03, there were approximately 908,000 visitors to provincial historic sites, museums and interpretive centres, which was lower than the target. This measure was discontinued as a key measure in the 2003-06 business plan; however, the information will continue to be collected and used by the ministry.

**MEASURE 4.3**

Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres

**Satisfaction with visit experience**

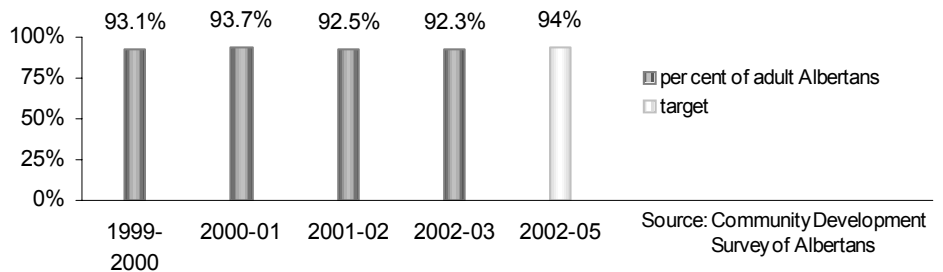


This measure assesses visitors' overall satisfaction with their experiences at provincial historic sites, museums and interpretive centres, and provides an indication of the success of the ministry's efforts to preserve and present Alberta's heritage. Satisfaction of visitors may be influenced by the storyline, age and relevance of exhibits, and the cleanliness, age and nature of the facilities. In 2002-03, 97.9 per cent of visitors were satisfied overall with their experience. This measure's target was reduced to 98 per cent in the 2003-06 business plan based on a three-year average.

**MEASURE 4.4**

Percentage of adult Albertans who consider the following as important in contributing to overall quality of life: Historical resources

**Percentage of adult Albertans who consider historical resources important in contributing to overall quality of life**

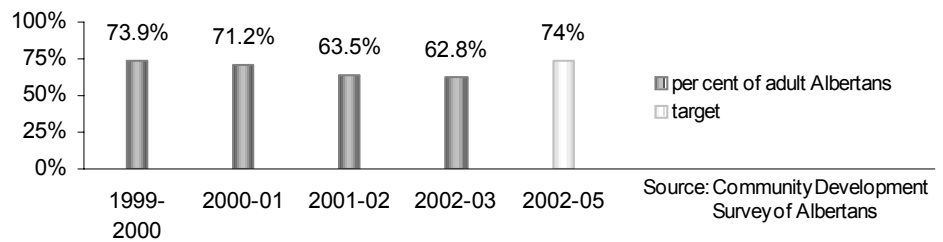


This measure provides an indication of the importance adult Albertans place on historical resources in contributing to overall quality of life. Results may be influenced by current events and media coverage related to historical resources. For 2002-03, the results of the survey show that 92.3 per cent of adult Albertans consider historical resources important in contributing to overall quality of life. This has not changed significantly over the last four years. This measure was discontinued in the 2003-06 business plan as it assesses public perception and is affected by factors outside the ministry's sphere of influence.

**MEASURE 4.5**

Percentage of adult Albertans who believe that, overall, historical resources are being adequately protected and preserved in Alberta communities

**Percentage of adult Albertans who believe that, overall, historical resources are being adequately protected and preserved in Alberta communities**

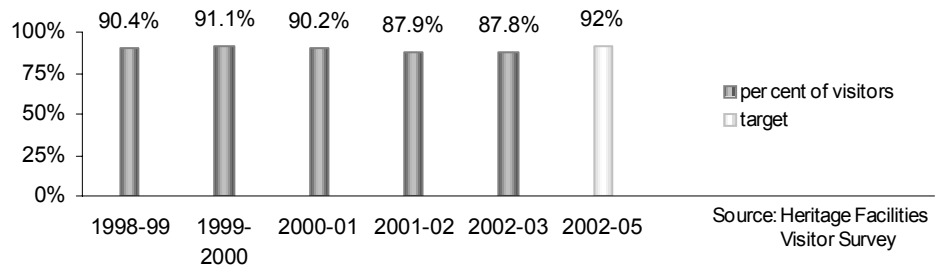


This measure indicates the percentage of adult Albertans who believe that, overall, historical resources such as museums and historic sites, buildings and districts are being adequately protected and preserved in Alberta communities. Results are based on the combined categories of “strongly agree” and “somewhat agree,” the top two categories of a five-point rating scale. Results may be influenced by a lack of awareness or understanding of what constitutes a historical resource, or of what may be considered appropriate protection and preservation activities. Although the 2002-03 result is 11.2 per cent lower than the target, it is only 0.7 per cent lower than the 2001-02 result. This measure was discontinued in the 2003-06 business plan, as it assesses public perception and is influenced by factors outside the ministry's control.

**MEASURE 4.6**

Knowledge-gained assessment [of Alberta history] by visitors to provincial historic sites, museums and interpretive centres

**Perception of knowledge gained of Alberta history by visitors to provincial historic sites, museums and interpretative centres**



This measure assesses visitors' perceptions of the knowledge they gained of Alberta history during a visit to a provincial historic site, museum or interpretive centre, and supports the ministry's goal to promote appreciation for Alberta's historical resources and culture. Results may be influenced by the focus of

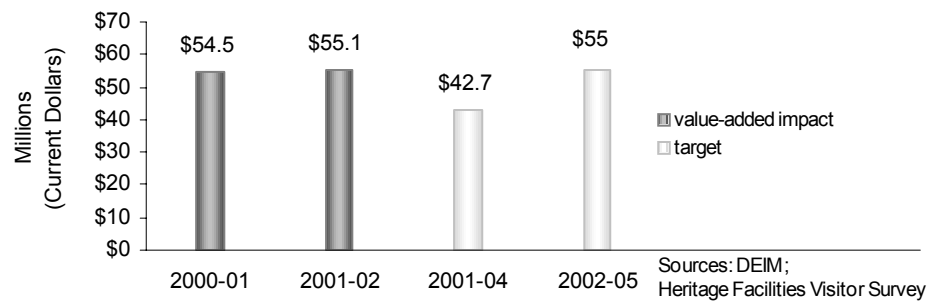


exhibits, presentations and programs. As some heritage facilities are aging, their perceived quality may be negatively affected. For 2002-03, the results show that 87.8 per cent of visitors rated the knowledge they gained as “excellent” or “good.” The target was reduced to 91 per cent in the 2003-06 business plan, based on an average of the last three years’ results plus a one per cent stretch factor, and the wording was revised to “Knowledge-gained of Alberta history by visitors to provincial historic sites, museums and interpretive centres” to more accurately reflect what is being measured. The measure’s intent remains the same and results will continue to be comparable to those of past years.

**MEASURE 4.7 (A)**

Economic impact of provincial historic sites, museums and interpretive centres:  
Value-added impact

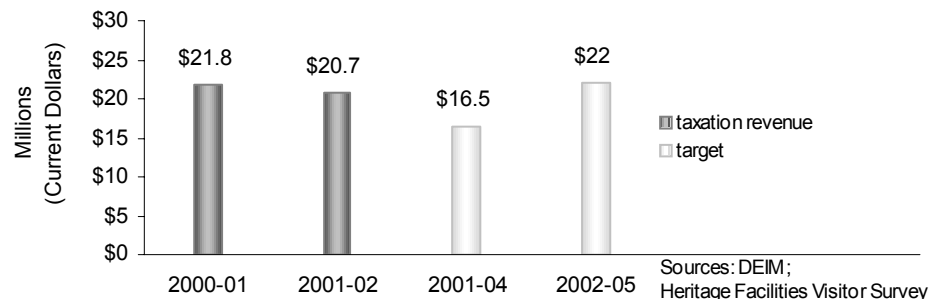
**Value-added economic impact of provincial historic sites, museums and interpretive centres**



**MEASURE 4.7 (B)**

Economic impact of provincial historic sites, museums and interpretive centres:  
Taxation revenue returned to three levels of government

**Taxation revenue from provincial historic sites, museums and interpretive centres**



Measures 4.7A and 4.7B indicate the level of economic activity, in current dollars, created by the operation of the ministry’s provincial historic sites, museums and interpretive centres. They provide an indicator of the economic benefits associated with preservation and development of the province’s heritage resources. Due to the volume and complexity of data collection and analysis, results lag one year behind the reporting year. Results are affected by such factors as global, national and provincial tourism trends; the general state of the economy; and the attractiveness and relative competitive nature of Alberta’s heritage facilities. In 2001-02, the value-added economic impact of Alberta’s historic sites, museums and interpretive centres was \$55.1 million and the taxation revenue returned to three levels of government was \$20.7 million; both of these results greatly exceeded their targets for that year.

## Core Business 5:

### Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas

#### Goal 5

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.

#### STRATEGY 5.1

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.

All regulations under the *Provincial Parks Act* were reviewed and updated to satisfy Regulatory Review requirements. The Fees Regulation under the *Provincial Parks Act* was significantly updated and streamlined as part of the ministry's commitment to Regulatory Reform.

The *Wilderness Areas, Ecological Reserves and Natural Areas Act* was amended in 2002 through the *Miscellaneous Statutes Amendment Act* to bring all references in the *Act* up-to-date and reflect the transfer of responsibility to Community Development in 2001.

#### STRATEGY 5.2

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.

The G8 is an informal group of the heads of state of Canada and seven other countries that meets each year to discuss broad economic and foreign policy issues. Preparations for the G8 Summit were completed with the Government of Canada and interdepartmental committees. The ministry completed planning, operational support, logistics and security and safety preparations to support the 2002 G8 Summit held in Kananaskis Country. Ministry conservation officers were directly involved in provision of security during the G8. Ministry staff also provided logistical support and emergency services during the summit and ensured that a high level of environmental protection continued to be provided for Kananaskis Country.

#### STRATEGY 5.3

Develop a provincial strategy for managing an expanded parks and protected areas system with reduced funding.

A program review was initiated to identify the current spending pressures of the parks and protected areas program and the potential options for their resolution.

#### STRATEGY 5.4

Develop a "Reinvestment Strategy" for recapitalizing and sustaining basic facilities and services in provincial parks and major recreation areas.

Additional funding for reinvestment into parks' aging infrastructure was pursued through the annual budgeting process and Capital Planning Initiative.

Community Development and Alberta Transportation entered into a Memorandum of Agreement to transfer responsibilities for the maintenance of roads, parking areas and bridges in provincial parks to Alberta Transportation. The agreement came into effect on May 15, 2002 when the *Designation and Transfer of Responsibility Regulation*, under the *Government Organization Act*,

**STRATEGY 5.5**

Develop an updated "systems plan" and strategic direction for managing Alberta's expanded network of provincial parks and protected areas.

was amended to establish "common responsibility" for three sections of the *Provincial Parks Act*.

Natural history theme representation information was updated and gaps were identified in representation following completion of the Special Places program. Strategic policy direction for managing outdoor recreation and land use activity within Alberta's expanded network of provincial parks and protected areas was initiated. The strategic policy direction will provide a framework for the management of outdoor recreation and land use activities within the network.

**STRATEGY 5.6**

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.

Management plans were completed, approved and released to the public for the following: Crimson Lake, Miquelon Lake, Young's Point, and Williamson Provincial Parks; Hay-Zama Lakes Wildland Provincial Park; Bow Valley Protected Areas; and Poachers' Landing Provincial Recreation Area.

The North Saskatchewan River Watershed Alliance submitted their report entitled *Canadian Heritage Rivers System: North Saskatchewan River Background Study*. This report was the first step in preparing a Canadian Heritage Rivers System nomination for the North Saskatchewan River. As well, the Clearwater River Committee signed off a draft Canadian Heritage Rivers System Management Plan for the Clearwater and Christina Rivers. This was the final step leading to development of a recommendation for designation of Alberta's first provincial Heritage River.

**STRATEGY 5.7**

Review existing park facility operations contracting methods to improve public service and effectiveness.

The effectiveness of park facility operating agreements was reviewed to determine if existing contracting methods could be improved. An annual meeting was held with major stakeholders including the Provincial Campground Operators Association and individual contractors to review emerging issues.

**STRATEGY 5.8**

Develop and implement a new "visitor satisfaction" performance measure.

A new park visitor satisfaction survey was conducted and a performance measure developed. The new measure was introduced in the 2002-05 ministry and government business plans. Results and additional data will identify trends to support management decision-making and benchmarking. In 2002-03, 87.1 per cent of visitors to Alberta's provincial parks and recreation areas were satisfied with services and facilities.

**STRATEGY 5.9**

Work with Cultural Facilities and Historical Resources Division to develop opportunities to enhance heritage and natural resource protection, preservation and presentation.

A number of interdivisional initiatives were initiated and/or completed to enhance heritage and natural resource protection, preservation and presentation with the Cultural Facilities and Historical Resources Division. These included: restoration of the historic John Ware Cabin at Dinosaur Provincial Park; inclusion of the provincial historic sites and cultural facilities on the 2002-03 Parks and Protected Areas Map; integration of advertising for historic sites and cultural facilities in appropriate parks promotional products to increase the profile of these sites; development of a volunteer steward program in the Cultural Facilities and Historical Resources Division with input from both divisions; and provision of assistance to curatorial and education staff with planning and design of the *Wild Alberta* exhibit at the Provincial Museum of Alberta, featuring the provinces six natural regions and their diverse range of flora and fauna.

**STRATEGY 5.10**

Complete a "needs assessment" for interpretive and environmental education services in provincial parks, to set future program direction.

A needs assessment was completed and new goals and objectives were established to set future direction for the heritage appreciation program, and a revitalization strategy was implemented for interpretive and environmental education services.

Development of a strategy for securing and diversifying revenue for heritage appreciation programs was initiated as part of the Parks Heritage Appreciation Revitalization Strategy. The revenue strategy will focus on enhancing cost recovery to sustain heritage appreciation services and maintain quality program delivery.

**STRATEGY 5.11**

Implement a strategic marketing plan to increase Albertans' awareness and appreciation for Alberta's provincial parks and protected areas.

The ministry initiated an education strategy as a key part of the revitalization of the Heritage Appreciation Program that will diversify education services, reach new audiences, and increase public knowledge about the role and value of Alberta's parks and protected areas. As well, a marketing strategy for the Parks and Protected Areas Division was implemented.

Web sites were redeveloped for Kananaskis Country and Dinosaur Provincial Park to improve public access to information on these sites and their services, facilities, and natural and cultural resources. A major revision to the Alberta Natural History Information Centre Web site was also initiated.

**STRATEGY 5.12**

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.

The Alberta Natural Heritage Information Centre continued to provide data for effective management of Alberta's parks and protected areas. Key accomplishments included data collection for Colin Cornwall Lakes Wildland Provincial Park; compilation of field and historical data for Richardson River Dunes; support for interprovincial discussions on ecosystem management; and development of invasive species inventories for protected areas in south west Alberta.

The Alberta Natural Heritage Information Centre participated in cooperative initiatives with other agencies. These included the provision of data in support of the provincial Forest Gene Resources Conservation Plan and work with other conservation data centres in Canada on national ranking of species.

**STRATEGY 5.13**

Expand opportunities for involvement of volunteers to enhance research and monitoring of provincial parks and protected areas.

A new three-year action plan was initiated by the ministry to develop a parks and protected areas volunteer strategy to raise the profile of the parks program and volunteerism, and increase opportunities for involvement in a broad range of activities that support public services or research and conservation.

The annual spring volunteer conference and awards banquet was held in Cypress Hills Interprovincial Park. Outstanding Achievement Awards were presented to several individuals and organizations for their exceptional contributions to Alberta's parks and protected areas.

**STRATEGY 5.14**

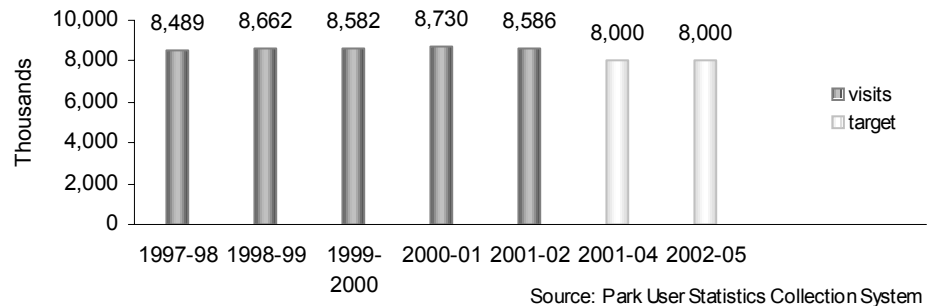
Review fees and charges for land use, facilities and services in provincial parks and protected areas.

Existing fees and charges were reviewed and a proposal for fee increases, such as fees for grazing in provincial parks and recreation areas, and for water, sewer and garbage collection services at Cypress Hills Provincial Park in 2003, was developed. Approval from both the Standing Policy Committee on Health and Community Living, and the Government Fees and Charges Monitoring Committee was received and approved increases and new fees were implemented.

**MEASURE 5.1**

Visitation at provincial parks and provincial recreation areas

**Visitation at provincial parks and provincial recreation areas**

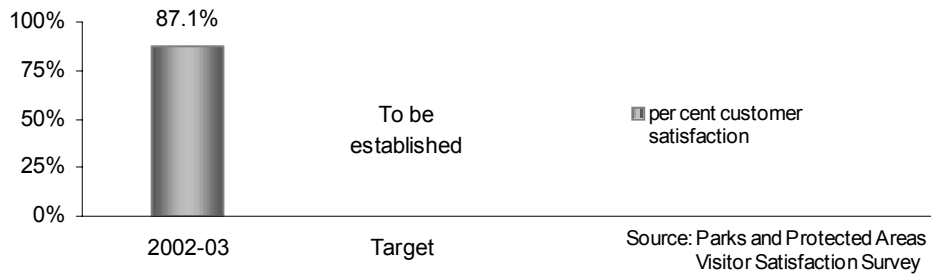


This measure provides an indication of visitation at provincial parks and provincial recreation areas. Visitation is affected by a number of factors such as weather patterns, fire bans, closures due to wildlife, forest fire hazard or construction, off-season closures, visitor satisfaction and public awareness of facilities and services. In 2001-02, there were approximately 8,586,000 visitors to provincial parks and provincial recreation areas. Due to the volume and complexity of data collection, results lag one year behind the reporting year. This measure was discontinued in the 2003-06 business plan, but the information will continue to be collected and used by the ministry.

**MEASURE 5.2**

Satisfaction of visitors with experiences at provincial parks and recreation areas

**Customer satisfaction with visit experience**



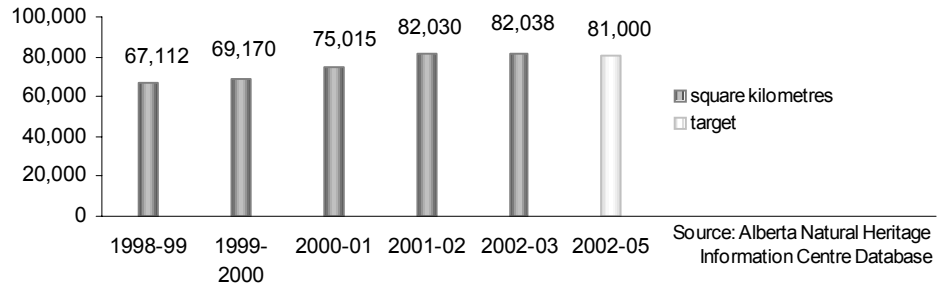
This measure indicates visitors' overall satisfaction with services and facilities at Alberta's provincial parks and recreation areas, and is used as an indicator of how well Alberta's provincial parks and recreation areas are managed and maintained. Results may be influenced by: condition, cleanliness and age of facilities; interactions with other visitors; programs offered during the visit; public awareness of facilities and services; and services provided by contractors and park staff. In 2002-03, 87.1 per cent of visitors to Alberta's provincial parks and

recreation areas were satisfied overall with the services and facilities. A target was not set for this measure since this is the first year that results are available. Results from 2002-03 will be used as a basis for establishing a target.

**MEASURE 5.3**

Total area of parks and protected areas in Alberta

**Total area of parks and protected areas in Alberta**



The area of designated parks and protected areas in Alberta (in square kilometres - km<sup>2</sup>) is based on the combined area for national parks, national wildlife areas, provincial parks, wildland provincial parks, wilderness areas, wilderness parks, ecological reserves, natural areas and provincial recreation areas in Alberta, and includes over 54,000 km<sup>2</sup> of national parks and national wildlife areas in Alberta. In 2002-03, the total area of parks and protected areas in Alberta was 82,038 km<sup>2</sup>. With the completion of the Special Places Program, the total area of parks and protected areas in Alberta should remain relatively stable. This measure was discontinued in the 2003-06 business plan because the target was met and the emphasis will shift from establishing new parks and protected areas to ensuring the long-term protection of existing areas. The data will continue to be collected and used by the ministry.

# CORPORATE INITIATIVES

## **CORPORATE INITIATIVE 1**

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.

## **CORPORATE INITIATIVE 2**

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.

## **CORPORATE INITIATIVE 3**

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.

## **CORPORATE INITIATIVE 4**

Develop joint marketing programs to enhance awareness of ministry programs and services, both within the ministry and across the province.

The Provincial Archives of Alberta, Persons with Developmental Disabilities boards and agencies, and Information Systems Branch were identified as areas critical to the continuation of service. Business resumption plans were prepared for each unit to ensure a quick and efficient response to potential interruptions of service.

The ministry advanced opportunities for persons with disabilities to participate in its programs and services through: initiating projects to place specialized adaptive technology in libraries; developing new resource information related to the protection of individuals with disabilities under the *Human Rights, Citizenship and Multiculturalism Act* and enhancing access to resources available on the ministry's Web site and arranging for sign language interpreters.

An assessment of the Renner Report was completed and two of the recommendations were addressed. They were the development of Memorandums of Understanding with the foundations to address respective roles, responsibilities, and performance expectations, and the development of an assessment tool to enable the foundations to assess the effectiveness of their governance and accountability.

The ministry implemented a joint marketing program for its provincial historic sites, museums and interpretive centres to increase the exposure of its facilities. This program is designed to follow the general direction and focus of the provincial Strategic Tourism Marketing Council, and includes an admission pass that is accepted at all provincial historic sites, museums and interpretive centres.

The Provincial Museum of Alberta spearheaded a partnership with the Odysium and Fort Edmonton Park. The museum also partnered with Edmonton area attractions and Edmonton Tourism to draw visitors to the city during the summer. In cooperation with Travel Alberta, a multi-partner promotion was created to enhance awareness of the Royal Tyrrell Museum of Palaeontology and Air Miles partners. In 2002-03, approximately 3,500 people used Air Miles Certificates for museum admission.

**CORPORATE INITIATIVE 5**

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.

Community Development worked with a variety of organizations to improve programs and services that enhance Albertans' quality of life. Partnerships with other ministries targeted areas such as implementing recommendations from the *Culture Steps Forward* report, ensuring disability issues were addressed at a variety of forums and increasing tourism opportunities in the historical facilities and parks sectors. The ministry also collaborated with the Government of Canada, three regional governments of Italy and the local Italian-Canadian community to support the *Ancient Rome* exhibition at the Provincial Museum of Alberta.

Several agreements between the Royal Tyrrell Museum of Palaeontology and the Blood Tribe were concluded, and collaboration with The Alberta Library led to the development of procedures that allow Albertans to access resources from public and academic libraries across the province from their home computers. The ministry also facilitated training opportunities for brain injury survivors and their caregivers, inclusive post secondary education options for the disabled, enhancement of the supports available to adults with disabilities, and monitoring quality of care issues.

**CORPORATE INITIATIVE 6**

The ministry will participate in, and provide support for, the cross ministry priority policy initiatives and key administrative initiatives.

The ministry provided leadership and support, and participated in the Government of Alberta cross ministry priority policy initiatives and key administrative initiatives. Specific achievements and outcomes are included in the following section.



# CROSS MINISTRY INITIATIVES

## Cross Ministry Priority Policy Initiatives

### HEALTH SUSTAINABILITY INITIATIVE

A focus on cross ministry cooperation was demonstrated through ministry participation on three cross ministry committees leading to the establishment of a physical activity ten-year-target and a list of non-financial incentives for increasing physical activity.

### ECONOMIC DEVELOPMENT STRATEGY

The ministry contributed to the development of Alberta's tourism policy and programs through participation on the Strategic Tourism Marketing Council and in a number of regional tourism marketing consortia related to the parks and historical resources sectors. The ministry collaborated with Alberta Economic Development to prepare a provincial parks tourism strategy and further promoted Alberta tourism through the provision of grants to artists and arts organizations, and to Alberta communities to host sports and cultural events.

### ALBERTA CHILDREN AND YOUTH INITIATIVE

A focus on supporting the healthy development of children and youth was maintained through cooperating with Alberta Children's Services to ensure an emphasis on facilitating a smooth transition from Alberta's Children's Services to the adult focussed Persons with Developmental Disabilities system. The ministry also facilitated the provision of grants through the Human Rights, Citizenship and Multiculturalism Education Fund and the Youth Initiatives Limited Grant Program, and delivered educational programs at historical sites and provincial parks.

### ABORIGINAL POLICY INITIATIVE

In partnership with provincial and federal agencies, communities and the private sector; the ministry supported the coordination and implementation of Alberta's Future Leaders Program and Arts Camps using sport and recreation, arts and drama, and leadership development as initiatives to address the needs of Alberta's indigenous youth. Community initiatives were supported through grants provided by the Human Rights, Citizenship and Multiculturalism Education Fund to conduct Aboriginal awareness and anti-racism workshops. The ministry also provided funding to the Indigenous Sport Council of Alberta and supported Team Alberta's participation in the 2002 North American Indigenous Games.

Aboriginal culture continues to be an interpretive focus of many provincially operated heritage attractions such as the Head-Smashed-In Buffalo Jump World Heritage Site, the Provincial Museum of Alberta, and Writing-on-Stone Provincial Park. Extensive collections of early Aboriginal materials are being preserved, interpreted and made available for ceremonial purposes. A major thrust continues to be providing assistance to the Aboriginal community to recognize and preserve its culture and heritage, on or beyond existing reserves.

## **Cross Ministry Key Administrative Initiatives**

### **CORPORATE HUMAN RESOURCE DEVELOPMENT STRATEGY**

The ministry implemented the Community Development Human Resource Plan in support of the Corporate Human Resource Development Strategy. Emphasis was placed on establishing a learning account; holding employee recognition events in Calgary and Edmonton to acknowledge long-service for over 400 employees; developing an Occupational Health and Safety Strategic Plan; and promoting leadership capacity through training and development.

### **CORPORATE INFORMATION MANAGEMENT/ INFORMATION TECHNOLOGY STRATEGY**

The ministry developed an Information and Communication Technology Plan that is aligned with the cross ministry Corporate Information Management/ Information Technology Strategy. As well, an Information Technology Strategic Plan was completed for the Provincial Archives of Alberta. Significant progress was made in implementing the Collections Management Information System (HeRMIS) to reduce administrative overhead and dependency on over 40 other collections systems.

### **ALBERTA CORPORATE SERVICE CENTRE INITIATIVE**

The ministry cooperated with the Alberta Corporate Service Centre (ACSC) to streamline processes and clarify roles and responsibilities. The procurement card module of ImAGis was implemented to streamline processing and achieve administrative savings, and the roles and responsibilities of ACSC were clarified for accounts payable and accounts receivable to ensure the integrity of the ministry's financial information.

### **ALBERTA ONE-WINDOW INITIATIVE**

The ministry supported the Alberta One-Window Initiative through the identification of public libraries as Service Alberta Information Centres. Library staff received training to provide assistance to the public in accessing provincial government information on the Service Alberta Web site. The ministry also identified potential transactional initiatives for possible incorporation into Service Alberta online services including issuing of archaeological permits, provincial park reservations, electronic museum admission payments and electronic grants application processing.

# FINANCIAL OVERVIEW

## MINISTRY CONSOLIDATED STATEMENT OF OPERATIONS

For the year ended March 31, 2003  
(millions of dollars)

	2003		2002
	Authorized Budget	Actual	Actual
<b>Revenues</b>			
Internal Government Transfers	\$ 58.2	\$ 56.3	\$ 100.7
Transfers from the Government of Canada	19.3	15.4	16.3
Investment Income	1.4	1.2	1.5
Premiums, Fees and Licences	9.9	8.3	7.7
Other Revenue	11.7	9.4	11.2
	<u>100.5</u>	<u>90.6</u>	<u>137.4</u>
<b>Expenses – Directly Incurred</b>			
Promoting Community Development	78.9	74.8	80.8
Protecting Human Rights and Promoting Fairness and Access	4.4	4.5	5.8
Supporting the Inclusion and Participation for Albertans with Disabilities and Protecting Persons in Care	412.3	408.4	380.1
Preserving, Protecting and Presenting Alberta's History and Culture	38.9	38.2	44.7
Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas	40.5	37.4	39.8
Ministry Support Services	10.0	8.9	5.8
Valuation Adjustments	.2	.8	.1
	<u>585.2</u>	<u>573.0</u>	<u>557.1</u>
(Gain) Loss on Disposal of Capital Assets	(2.3)	9.2	.1
<b>Net Operating Results</b>	<u>\$ (482.4)</u>	<u>\$ (491.6)</u>	<u>\$ (419.8)</u>

Source: Ministry of Community Development Financial Statements, Year Ended March 31, 2003

## Revenues

Revenues in 2002-03 totalled \$90.6 million. These consisted of \$56.3 million in internal government transfers, primarily transfers from the Lottery Fund; \$15.4 million in transfers from the Government of Canada, including \$14.9 million in Canada Health and Social Transfers relating to the provision of services to adults with developmental disabilities; \$1.2 million in investment income; \$8.3 million in premiums, fees and licences, including admission, camping and film classification fees; and \$9.4 million in other revenue, including \$3.2 million in donations and contributions in kind and \$1.2 million in refunds of grant expenditures; \$1.1 million in sales; and \$3.9 million in various miscellaneous revenues.

### COMPARISON OF 2002-03 AUTHORIZED BUDGET TO ACTUAL

Total actual revenues were \$9.9 million less than authorized, due primarily to \$2.0 million in decreased internal government transfers (transfers from the Lottery Fund) for assistance to the First Nations Development Fund; \$3.9 million in decreased transfers from the Government of Canada, primarily Canada Health and Social Transfers, due to modifications to the methodology for allocating funds; \$1.6 million decreased premiums, fees and licences because of reduced revenues from camping fees collected at Provincial Parks, as well as decreased

**COMPARISON OF 2002-03  
ACTUAL TO 2001-02 ACTUAL**

admission fees collected at Historic Sites; and \$2.3 million decreased other revenue due primarily to decreased donations and contributions in kind and decreased various miscellaneous revenues.

Total actual revenues decreased by \$46.8 million from the previous year, due primarily to a \$44.4 million decrease in transfers from the Lottery Fund as a result of the deferral of the Centennial Legacies Grant Program, and the end of the ministry's commitment to the 2001 World Championships in Athletics. In addition, there was a net decrease in other revenues, mainly due to a drop in prior year's expenditure refunds. In 2001-02, \$2.4 million was returned to the ministry as a result of the cancellation of the 2005 Goodwill Games.

**Expenses**

Expenses in 2002-03 totalled \$573.0 million. This consisted of \$74.8 million for Promoting Community Development; \$4.5 million for Protecting Human Rights and Promoting Fairness and Access; \$408.4 million for Supporting the Inclusion and Participation for Albertans with Disabilities and Protecting Persons in Care; \$38.2 million for Preserving, Protecting and Presenting Alberta's History and Culture; \$37.4 million for Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas; \$8.9 million for Ministry Support Services and \$0.8 million for the provision for vacation pay and doubtful accounts.

**COMPARISON OF 2002-03  
AUTHORIZED BUDGET TO  
ACTUAL**

Total actual expenses were \$12.2 million less than authorized. This was due primarily to a \$4.1 million decrease in funding in the core business Promoting Community Development associated with the assistance to the First Nations Development Fund, and the Alberta Film Development Program; \$3.9 million decreased expenses in the core business Supporting the Inclusion and Participation for Albertans with Disabilities and Protecting Persons in Care, primarily for Persons with Developmental Disabilities boards, Gaps in Services Project and the Alberta Brain Injury Initiative; \$3.1 million decrease in the core business Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas as there were no divestitures of provincial parks or recreation areas.

**COMPARISON OF 2002-03  
ACTUAL TO 2001-02 ACTUAL**

Total actual expenses increased by \$15.9 million from the previous year. The main increase was the result of a growth in the number of Persons with Developmental Disabilities recipients and increased salary and operating costs. This was partially offset by decreases in programs such as the Centennial Legacies Grant program, assistance to the 2001 World Championships in Athletics, and one-time funding to establish an endowment for the Queen's Golden Jubilee Awards.

Increased Ministry Support Services expenses were a result of the centralization of corporate costs from program areas, primarily from the core business Protecting and Presenting Alberta's Provincial Parks and Protected Areas.

# FUTURE CHALLENGES

The ministry focused on realizing improvements in each of its five core business areas. Various challenges still remain as it pursues its long-term strategic priorities. Strategic issues that remain to be addressed in future years include the following:

1. Increasing demands generated by community needs within the arts and culture, sport and recreation, and voluntary sectors;
2. Rising expectations of Albertans for equitable access to the public library system from anywhere in Alberta in support of their work, leisure and learning goals;
3. Increasing complexity of human rights and diversity issues, and the need for programs and services that contribute to building a more inclusive society;
4. Increasing needs generated by the aging of persons with developmental disabilities and their parents/guardians;
5. Increasingly high expectations for up-to-date and sophisticated exhibits at provincial historic sites, museums and interpretive centres;
6. Balancing the public's expectations for outdoor recreation opportunities against their expectations for the protection and preservation of Alberta's natural heritage;
7. Effectively managing, protecting and monitoring Alberta's provincial parks and protected areas, given the expansion of 13 existing parks and protected areas and the creation of 81 new ones as a result of the Special Places program;
8. Integrating new information technologies within the ministry's operations to optimize the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas; and
9. Upgrading and renewing the aging infrastructure for provincial historic sites, museums, interpretive centres, parks and protected areas.

Given these challenges, the following key strategic priorities are of primary importance in focusing the ministry on achieving its goals over the 2003-06 timeframe:

1. Fostering equality, strengthening community inclusion for persons with disabilities, and supporting the reduction of discrimination and barriers to full participation in society;
2. Upgrading, renewing and maintaining infrastructure for provincial historic sites, museums, interpretive centres, and parks and protected areas; and
3. Increasing local capacity for self-reliance in the arts and culture, film, sport and recreation, library and voluntary sectors.

## Appendix

### Methodology for Key Performance Measures

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#### **Community Development Survey of Albertans**

(Measures: 1.1, 1.2, 1.3, 1.4, 1.6, 1.7, 1.8, 1.9, 2.1, 2.2, 4.1, 4.4, 4.5)

This annual province-wide telephone survey of 1,000 adult Albertans was conducted by the following private research firms: Research Innovations (known as The Advisory Group in 1999) and the Angus Reid Group (for part of the 1999 survey). The survey used a random sample stratified by age group, gender, and geographic location to be representative of Alberta's population. A pretest of the questionnaire was performed, and all interviews were conducted in January and February of 2003 by trained and experienced interviewers. Question order was randomly rotated to minimize potential question order bias. Interviews were monitored while in progress and 10 per cent of each interviewer's work was directly monitored. The response rate was 45.6 per cent. Data were analyzed with STATXP software. The margin of error is +/- 3.2 per cent at the 95 per cent confidence level.

#### **Client Service Reporting System**

(Measure: 1.5)

The Volunteer Services Branch provided services to communities across the province. Clients included community organizations, municipalities and other Government of Alberta ministries. Evaluation forms were collected from participants in ministry-sponsored workshops and forums that were conducted either by the ministry or on the ministry's behalf. Clients receiving services in excess of three hours of project time were surveyed. Overall satisfaction is based on the top two combined response categories of a six-point rating scale that includes the response categories: "very satisfied," "satisfied," "slightly satisfied," "slightly dissatisfied," "dissatisfied," and "very dissatisfied." A total of 2,038 forms were returned during the fiscal year for a response rate of 91.2 per cent. New procedures were implemented in 2002-03 that added considerable control to data collection, evaluation methods and processing of survey results.

#### **Production Budgets, Films Made, and Film Production Employment Opportunities Statistics**

(Measures: 1.10A-C)

Film production companies approved for funding under the Alberta Film Development Program submit film production reports to the ministry. Basic information from the production report was entered into an internal Excel spreadsheet and database. Data for a production are included in the fiscal year that the grant was paid or accrued. The production report includes a video copy of the finished production; appropriate financial statements (audits or review engagement) with clear schedules outlining Alberta expenses; a list of all personnel engaged on the project, including job titles and residency; and a declaration confirming that the applicant and the production meet all eligibility requirements for the program. In April 2002, new guidelines were announced that require newly approved productions with budgets over \$500,000 to have audited financial statements with an audited Alberta cost schedule outlining expenses incurred in Alberta. Productions with budgets less than \$500,000 will require a Review Engagement Report. These criteria will affect all productions with reporting dates starting next fiscal year.

#### **PDD Satisfaction Survey: Are You Happy with Your Services?**

(Measure: 3.1)

This biennial survey reflects persons with developmental disabilities overall satisfaction with Persons with Developmental Disabilities (PDD) funded services. Results are available for 2002-03. The Vocational and Rehabilitation Research Institute was contracted to conduct the PDD Satisfaction Survey. The questionnaire was available for the first time from the PDD Web site. In addition, it was distributed through regional board offices to potentially interested individuals receiving PDD-funded services who were identified by PDD service providers,

families/guardians, self-advocacy groups and in some regions, client service coordinators. The sampling strategy used was non-probability, convenience sampling based on respondents self-selection. The three survey questions used to calculate overall satisfaction dealt with whether the services met the person's needs; whether they were satisfied overall that the services provided enhanced the person's quality of life; and whether they were satisfied overall that the person's services helped him or her to be a part of the community as much as desired. Questionnaires were distributed starting mid-January. A total of 418 questionnaires, representing approximately five per cent of individuals receiving PDD-funded services, were received by the end of March 2003. Details of the response process are available for 404 questionnaires. Of these, 84 per cent were completed with the help of someone else, e.g., a staff member (67 per cent), family member (10 per cent), friend (four per cent) or other (three per cent); individuals receiving PDD-funded services completed 16 per cent by themselves. A total of 325 questionnaires included responses for all three questions used in the analysis. Data were analyzed with SPSS software. The margin of error is +/- 1.8 per cent at the 95 per cent confidence level.

### **PDD Family/Guardian Satisfaction Survey**

(Measure: 3.2)

This biennial survey reflects the overall satisfaction of families/guardians (public and private) with PDD-funded services received by the person to whom they provide guardianship. Results are available for 2002-03. The Vocational and Rehabilitation Research Institute was contracted to conduct the Family/Guardian Satisfaction Survey. The population consisted of all legal guardians, including public guardians, and/or family members in the absence of a legal guardian of individuals receiving PDD-funded services in Alberta. Regional offices distributed the questionnaire to family/guardians by mail. The questionnaire was distributed in January. A total of 1,273 questionnaires were received by the end of March 2003 for a response rate of 34.1 per cent. Of these questionnaires, 1,101 included responses for all three questions used in the analysis. The same three survey questions identified above were also used in the family/guardian questionnaire to calculate overall satisfaction. The results for this measure were obtained by computing the mean average for the three indicators. Overall satisfaction results were determined using the top two combined response categories of a four-point rating scale for the categories: "strongly agree," "agree," "disagree" and "strongly disagree." Data were analyzed with SPSS software. The margin of error is +/- 1.6 per cent at the 95 per cent confidence level.

### **Site Attendance Report for Cultural Facilities and Historical Resources**

(Measures: 4.2, 4.7A-B)

Staff at 18 provincial historic sites, museums and interpretive centres collected the data. The information was gathered daily and compiled on a monthly and annual basis. The total visitation at provincial historic sites, museums and interpretive centres was an overall estimation. It takes into account the unique circumstances of each facility such as differences in site designs; availability of up-to-date technological equipment to facilitate data collection; and availability of staffing resources. It was expected that 19 sites would be included in the measure for 2002-03. The Turner Valley Gas Plant was the intended additional site, but it was not developed as planned and the total number of sites for 2002-03 remained at 18. A review of the procedures for collecting site attendance statistics and the definition of "visitor" was initiated in 2002-03 for implementation in 2003-04.

### **Heritage Facilities Visitor Survey - Non-local and Local Residents**

(Measures: 4.3, 4.6, 4.7A-B)

Surveys were conducted with "independent" visitors at 18 provincial historic sites, museums and interpretive centres. Independent visitors do not include after-hours visitors nor visitors in group tours, such as school groups, seniors groups and tour groups. Trained ministry field staff conducted the survey and results were analyzed by a private research firm (Infact Research and Consulting) according to a set of standard procedures. Over 5,500 interviews were processed. A multi-stage, stratified systematic random sample was used. Overall results for measures 4.3 and 4.6 were determined using the top two combined response categories of a five-point rating scale for the categories: "excellent,"

“good,” “neither good nor poor,” “poor,” and “very poor.” The sample was based on two seasons, winter 2000-01 and summer 2002. Winter data were collected the previous year, from September 2000 to May 2001, and adjusted to represent the winter of 2002; and summer data were collected from May to September 2002. Surveying during winter is conducted on an occasional basis only, as the winter period makes up a relatively small proportion of visitation. The margin of error is +/- 1.3 per cent at the 95 per cent confidence level.

### **Demand Economic Impact Model (DEIM)**

(Measures: 4.7A-B)

The Demand Economic Impact Model provides an estimate of the economic impact of tourism expenditures by provincial historic sites, museums, and interpretive centres. Econometric Research was contracted to apply the model to assess the level of economic activity created by the operation of the ministry's provincial historic sites, museums and interpretive centres. Economic activity included direct operational expenditures, incremental visitor expenditures (based on information from the Heritage Facilities Visitor Survey) and significant indirect benefits for the local and provincial economies. The value-added impact and taxation returned to municipal, provincial and federal governments were measured and reported separately to assist in evaluating associated economic benefits.

### **Park User Statistics Collection System**

(Measure: 5.1)

Visitation statistics were compiled and reported for provincial parks and major recreation areas that are accessible by automobile. Results were derived from camping, day-use, group-use and fixed-roof accommodation statistics. The ministry obtained data through camping permit sales, automatic traffic counter readings, periodic surveys of visitors and historic data. Data were collected and recorded on data collection forms by facility operations contractors and/or park staff and submitted to Parks and Protected Areas Division Head Office on a monthly basis. This information was used to provide the estimates of annual visitation that are reported in this measure. Data were collected from April to October 2002 and were analyzed using SAS software.

### **Parks and Protected Areas Visitor Satisfaction Survey**

(Measure: 5.2)

The survey included a representative cross-section of 105 provincial park or recreation area campgrounds according to size (visitation) and geography. Only automobile accessible campgrounds where visitation is greater than 1,050 occupied campsite nights were included. A random sample of adult campers was surveyed at approximately 35 campgrounds per year on a three-year rotational cycle resulting in 5,336 returned questionnaires in 2002-03. Each of the 105 campgrounds is surveyed at least once every three-year cycle. Overall satisfaction with the quality of services and facilities provided was determined using the top two combined response categories of a five-point rating scale for the categories: “very good,” “good,” “average,” “poor,” and “very poor.” Survey data were collected from May to September 2002. The data were analyzed using Scan Tools and SAS software. The margin of error is +/- 1.4 per cent at the 95 per cent confidence level.

### **Alberta Natural Heritage Information Centre (ANHIC) Database**

(Measure: 5.3)

The total area (square kilometres - km<sup>2</sup>) reported represents designated parks and protected areas on March 31, 2003 and is maintained on the ANHIC database. Reports were generated for the “area of individual parks and protected areas,” “classes of parks and protected areas” and “total area.” The size of an individual park or protected area was automatically generated by Microstation mapping software, based on boundaries that are registered/digitized to the 1:20,000 Provincial Digital Base Map series. The overall accuracy of the provincial total is estimated to be +/- 1 square kilometre. National parks and national wildlife areas are counted in the total area of parks and protected areas for the province in which they are located.