
A N N U A L

R E P O R T

C O M M U N I T Y

DEVELOPMENT

FOR THE FISCAL YEAR ENDED

MARCH 31, 2004

Note to Readers:

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

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PREFACE

Public Accounts 2003-04

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 2004 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

The ministry's annual report for the year ended March 31, 2004, 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, 2004, 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



It is my pleasure to present to Albertans the 2003-04 annual report for the Ministry of Community Development. As demonstrated throughout the report, many successes were realized through effective partnerships, a dedicated volunteer base, a strong cross-ministry commitment, and the support of involved Albertans, communities and ministry staff.

The ministry focused on promoting the sounds of the Alberta music scene. Key support was provided for the 2004 Juno Awards. As well, the *Made in Alberta* compilation CD was released for distribution nationally and internationally. It features Alberta artists representing a variety of musical influences, styles and areas of the province. The grants budget for the Alberta Film Development Program was doubled to \$10 million. Per capita funding for libraries was increased, as was funding for sports, the arts, historic resources, volunteerism, and educational diversity projects.

The ministry coordinated the involvement of Team Alberta at the 2003 Western Canada Summer Games in Manitoba, and the 2004 Arctic Winter Games in the Regional Municipality of Wood Buffalo. Both teams achieved the best Alberta results ever at these games.

The ministry launched the *Help Make a Difference* initiative to create awareness about the benefits of intercultural understanding and to encourage Albertans to contribute to building a fair and respectful society. In partnership with Global Television, six television public service announcements were produced and shown across the province.

The Office for Disability Issues was established within the ministry to facilitate stronger coordination of programs and policies impacting Albertans with disabilities.

As part of Alberta's Centennial Initiative, I announced approval for 35 community-based Phase 2 Centennial Legacy Projects totalling \$25 million to support recreational and cultural facilities, heritage sites and museums. These funds were allocated equally over 2003-04 and 2004-05 in Alberta Infrastructure's budget. Also, three government Centennial projects were completed: the Provincial Archives of Alberta, the ATCO Tyrrell Learning Centre at the Royal Tyrrell Museum of Palaeontology, and the *Wild Alberta Gallery* at the Provincial Museum of Alberta.

Efforts to promote a reinvestment in Alberta's provincial parks resulted in the announcement of a one-time allocation of \$21 million over the next three years to upgrade provincial parks' water and sewage infrastructure as well as to address other safety hazards. With this investment of new funding, necessary repairs and improvements to drinking water and sewer systems will be made at several provincial parks.

Thank you to ministry staff, agencies, foundations and government colleagues, as well as to community, private sector, municipal and federal government partners who contributed to the ministry's ability to preserve and present Alberta's cultural and natural heritage, and promote community development, fairness and an inclusive society.

Original Signed by Gene Zwozdesky
Minister

Management's Responsibility for Reporting

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

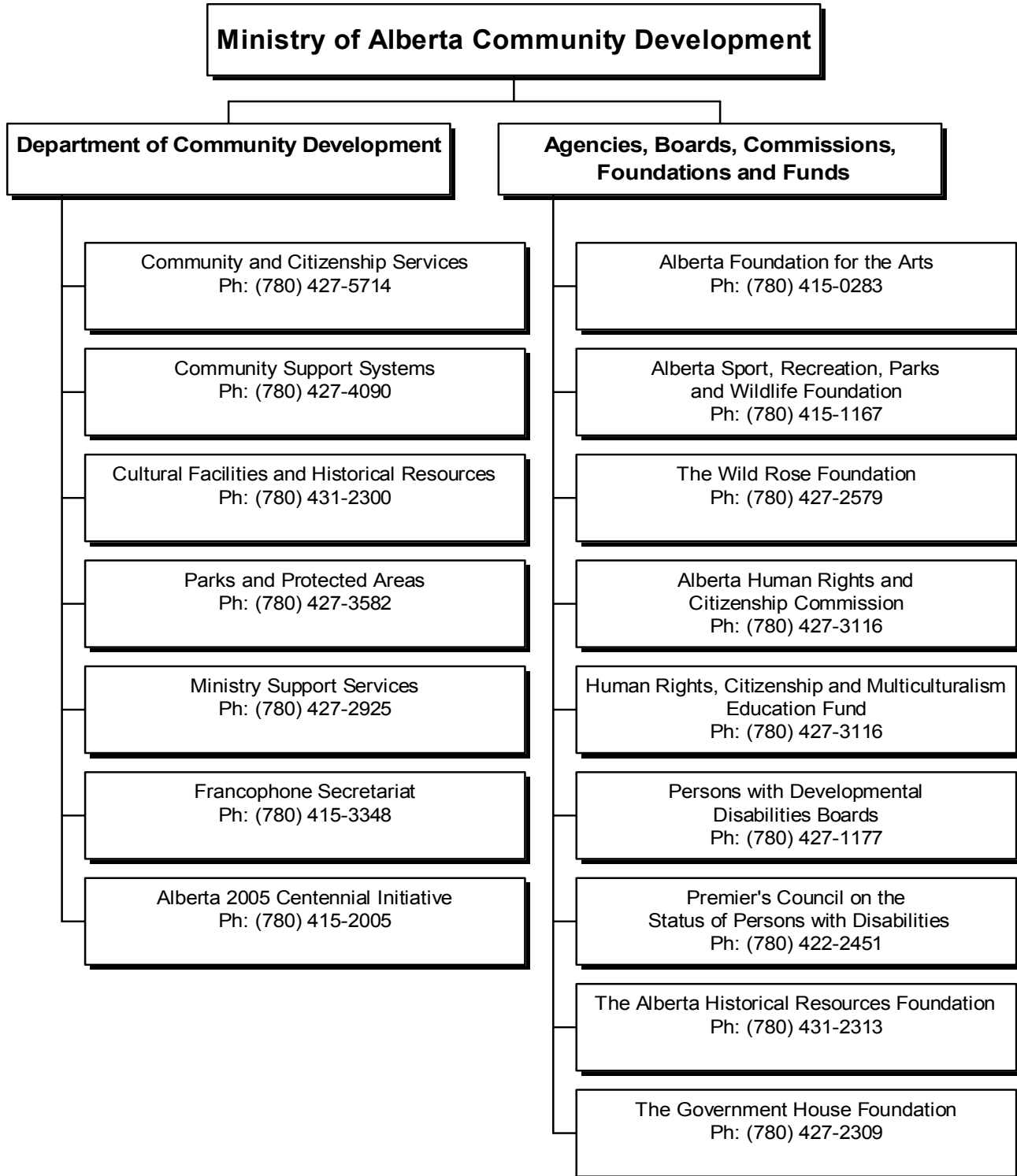
- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties 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, 2004

OVERVIEW

MINISTRY ENTITIES



OPERATIONAL OVERVIEW

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

Department

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 Libraries, Community and Voluntary Sector Services Branch supports the province-wide public library and information networks, offers programs to enhance volunteerism and the voluntary sector, assists communities and government agencies, and provides operational support to the division. The Sport and Recreation Branch promotes and supports participation in sport and recreation. The Arts Development Branch promotes and supports arts and culture activities as well as cultural industries. The Human Rights and Citizenship Branch ensures the protection of human rights and promotes 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 adults with an acquired brain injury and those persons with disabilities falling outside traditional department/program mandates. This division also includes the newly established Office for Disability Issues, which assists government in responding to the *Alberta Disability Strategy* and facilitates stronger coordination of programs and policies impacting Albertans with disabilities.

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 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 520 provincial parks and protected areas, which includes: 68 provincial parks, one heritage rangeland, 32 wildland provincial parks, one wilderness park, three wilderness areas, 16 ecological reserves, 149 natural areas and 250 provincial recreation areas, protecting 27,515 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 encompassing Strategic Financial Services, Business Planning and Performance Measurement, Human Resources, Freedom of Information and Protection of Privacy and Records Management, and Information Systems. The area of business continuity was added to the division's scope of responsibility in 2003-04. Services are provided 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.

7. Alberta 2005 Centennial Initiative

The Alberta 2005 Centennial Initiative is responsible for planning Alberta's 100th anniversary celebrations and leaving behind a valuable, lasting legacy. The initiative works to encourage and support communities as they plan special events, build commemorative public facilities and create other unique tributes to recognize our province's past, present and future. The initiative is also responsible for planning provincial celebrations and festivities to mark the province's September 1, 2005, birthday.

Agencies, Boards, Commissions and Foundations

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 makes recommendations to the Minister for grants to individuals and 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 who aspire to competitive excellence, promotes healthy active living and encourages the preservation and recreational use of the natural environment. The foundation makes recommendations to the Minister for grants to recreation and sport organizations and individuals for the development of sport, recreation, parks and wildlife activities in the province.

3. The Wild Rose Foundation

The Wild Rose Foundation supports community volunteerism and the voluntary sector. The foundation makes recommendations to the Minister for grants to community organizations. It also works in partnership with Alberta-based non-governmental organizations to provide international aid in developing countries.

4. Alberta Human Rights and Citizenship Commission

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

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 use 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 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 Region Community Board, the Edmonton Region Community Board, the Central Region Community Board, the Calgary Region Community Board and the South Region 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. The council also provides advice, guidance and counsel to the newly established Office for Disability Issues.

8. The Alberta Historical Resources Foundation

The Alberta Historical Resources Foundation provides grant assistance 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. In addition, the foundation holds historic designation hearings as required and is responsible for the naming of geographical features in Alberta.

9. The 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 had a successful year completing projects that were ultimately recognized by four Premier's Award of Excellence tributes. These are indicative of the creativity, hard work and effort this ministry puts into serving the needs of Albertans. The recipients were: ATCO Tyrrell Learning Centre Project (Gold), Calgary Persons with Developmental Disabilities Graduated Supports (Silver), Interagency Co-operative Mountain Pine Beetle Management Team (Silver shared with Alberta Sustainable Resource Development), and *Wild Alberta Gallery* (Bronze shared with Alberta Infrastructure).

The Travelling Exhibition Program of the Alberta Foundation for the Arts (AFA) visited 123 communities across the province and appeared in 176 venues including schools, libraries, public health centres and historical facilities. Travelling exhibitions featured works from the AFA's art collection and from galleries across the province.

Sessions to examine public awareness of Alberta's film rating system and to understand parents' key concerns with movie content were held in Edmonton, Stettler and Calgary. Feedback from these sessions will be used to raise awareness about the purpose of the rating system and how it can be used to make informed viewing choices.

More than 2,200 Aboriginal children and youth took part in the Arts Camp component of Alberta's Future Leaders Program, which took place in 12 Aboriginal communities during the summer of 2003. Supported by the Alberta Sport, Recreation, Parks and Wildlife Foundation, this program is a partnership among provincial and federal agencies, communities and private sector businesses.

The Wild Rose Foundation's grants program awarded approximately \$4.3 million to 123 non-profit organizations that offer programs in human, social or community services. The foundation supports projects that provide a direct service to communities and respond to community needs and issues. It also supports projects that develop and enhance the organizational capacity of non-profit organizations for self-reliance and sustainability of outcomes.

The ministry awarded over \$19.5 million in grants to support public libraries, including support for the increased costs of service delivery, and met with staff and trustees from library boards to ensure boards were in compliance with provincial legislation and regulations.

The ministry was instrumental in the development of new Francophone schools in St. Albert and Cold Lake, the establishment of a new bilingual nursing program at Faculté Saint-Jean and the holding of artistic and cultural community events that support the Francophone community.

The *Blind Persons' Rights Amendment Act* received royal assent. The act addresses key areas raised by stakeholders regarding the existing *Blind Persons' Rights Act* and includes changes to legislation for individuals who rely upon the use of guide dogs, as well as higher maximum fines for offences under the act.

A plain language initiative was pursued to ensure that documents and reports, especially those involving legal concepts related to human rights, are clear and understandable. As well, a user evaluation of the Alberta Human Rights and Citizenship Commission's website was undertaken to help determine how the website can be improved to make it easier for visitors to find information.

OVERVIEW **Summary of Key Activities**

The ministry contracted with community agencies around the province to provide community living supports for individuals with brain injury and to address gaps in service. The ministry also received and reviewed 676 reports of alleged abuse regarding protection for persons in care. Stakeholder consultation on the legislative review of the *Protection for Persons in Care Act* continued.

The Minister appointed or reappointed more than 40 community and business leaders to the seven Persons with Developmental Disabilities Boards, completing a successful board recruitment process.

The new Provincial Archives of Alberta, located on 17 acres of land, was officially opened to the public. It is one of the few archives in Canada to house a public reading room and all of its holdings in a single location.

The Royal Tyrrell Museum of Palaeontology completed the ATCO Tyrrell Learning Centre and delivered its first children's educational programs in May 2003. It also received an Alberta Teachers' Association *Friend of Public Education Award* for its participation with Greentree School on television productions, interaction and feedback on school program development and participation in museum special events.

As part of the first phase of planning for renewal of the Provincial Museum of Alberta, an extensive consultation process was completed. In all, approximately 2,000 Albertans were consulted in focus groups, one-on-one interviews and through telephone surveys and paper questionnaires.

The Ukrainian Cultural Heritage Village received an award from the Alberta Therapeutic Recreation Association for its site driving tours. These tours, offered to residents of extended care and/or retirement facilities, enable older visitors with limited mobility to tour this extensive historic site in ease and comfort.

A new education strategy was implemented in Alberta's parks and protected areas to integrate interpretation and environmental education and to broaden the audiences for these services. As well, the Fish Creek Environmental Learning Centre at Fish Creek Provincial Park celebrated 20 years of educational programming.

One of the most popular year-round recreation destinations in the province, Kananaskis Country, celebrated its 25th anniversary.

The 2003 Parks and Protected Areas Volunteer Conference was held in William A. Switzer Provincial Park to recognize the valuable role volunteers play in the management of Alberta's parks and protected areas and to provide an opportunity for volunteers to enhance their skills.

In order to ensure public safety and reduce fire risk, extensive campfire bans, trail closures and travel bans were required in a number of provincial parks and recreation areas in southern Alberta during the summer of 2003 in response to the prolonged drought and above average temperatures.

With the proclamation of the *Wilderness Areas, Ecological Reserves, Natural Areas and Heritage Rangelands Act* in June 2003, the heritage rangeland designation became a new class of protected area. The Black Creek Heritage Rangeland in the Whaleback region became Alberta's first heritage rangeland to be designated under this legislation.



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

To the Members of the Legislative Assembly

In connection with the Ministry of Community Development's performance measures included in the *2003-2004 Annual Report of the Ministry*, I have:

1. Agreed information from an external organization to reports from the organization.
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 performance measures, as well as targets, agree to and include results for all of the measures presented in Budget 2003.

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 performance measures included in the *2003-2004 Annual Report of the Ministry of Community Development*.

Original Signed by Fred J. Dunn, FCA
Auditor General

Edmonton, Alberta
July 29, 2004

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

RESULTS ANALYSIS

VISION, MISSION AND CORE BUSINESSES

Vision

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

Mission

To preserve and present Alberta's cultural and natural heritage, and promote community development, fairness and an inclusive society.

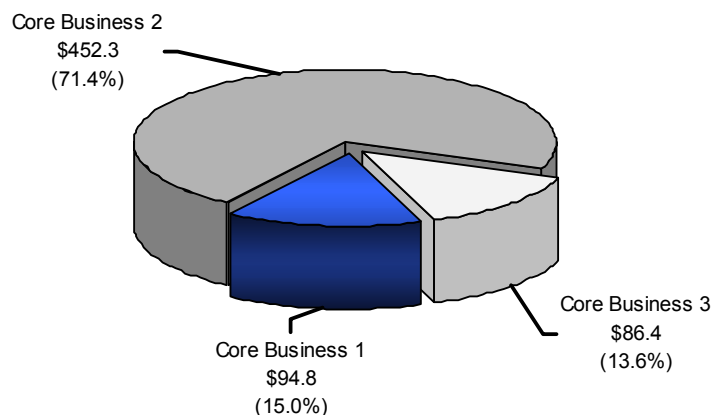
Core Businesses

The ministry organizes delivery of its programs and services around the following three core businesses:

1. Support individuals and organizations through community development;
2. Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans; and
3. Preserve, protect and present Alberta's history, culture, provincial parks and protected areas.

Expense by Core Business

Expense by core business - \$633.5 million
(in millions)



GOALS, STRATEGIES AND PERFORMANCE MEASURES

Core Business 1

Support individuals and organizations through community development

Goal 1.1

Support a high quality of life in Alberta by working in collaboration with individuals, organizations and communities to increase local capacity for self-reliance in the arts and culture, sport and recreation, library and voluntary sectors.

STRATEGY 1.1.1

Build capacity in the voluntary sector, government ministries, boards and commissions by assisting members of these groups to achieve their self-defined community development goals.

The ministry provided capacity-building workshops and consultations to approximately 8,300 Albertans from government ministries, rural and urban voluntary sector organizations, agencies that serve the voluntary sector, and various boards. As part of the Board Development Program, the ministry delivered 91 workshops to non-profit boards.

The ministry helped plan and facilitate the Premier's Roundtable on Family Violence and Bullying. As part of this initiative, ministry staff facilitated 13 regional roundtable discussions throughout the province. Staff also designed and facilitated the MLA public meeting process for the Rural Development Initiative, which enabled the successful completion of the second phase of the public input process. This process resulted in the report *Rural Alberta – Land of Opportunity*, which lay the foundation for a rural development strategy in Alberta.

Based on input from voluntary sector leaders, the Wild Rose Foundation facilitated the design and development of a new program called the Leadership Training Institute. The institute offered eight highly successful leadership training courses across the province. These courses provided 271 participants with essential leadership skills, which included best practices tailored to the needs of non-profit organizations.

The Vitalize 2003 conference attracted approximately 1,200 delegates who benefited from a revamped program that addressed issues identified by voluntary sector leaders as needing attention.

STRATEGY 1.1.2

Support the development of arts and culture in Alberta by providing financial assistance and consultative services.

The ministry provided consultative services to arts organizations and artists working in the literary, performing and visual arts sectors who applied for ministry funding through the Alberta Foundation for the Arts. In 2003-04, more than 2,000 funding applications were received and more than 1,400 of these were successful in receiving funding.

The Alberta Foundation for the Arts awarded approximately \$28.3 million in funding to organizations and individuals working in the arts and cultural industries. This amount includes support for Alberta's major performing arts companies, arts festivals, public art galleries, community theatre and music productions, publishing, sound recording, film production, writing and a full range of creative activities by organizations and individuals. This funding benefits Albertans by providing opportunities to attend dance, music and theatre productions and festivals, visit art exhibitions at public galleries, listen to author readings in schools and local libraries, watch street performers and experience other arts-related events and activities in their communities. The foundation also provided grants to more than 270 schools across the province to enable them to bring artists into classrooms to engage students and staff in artistic and creative activities that complement the Alberta curriculum.

The ministry coordinated the Grant MacEwan Author's Award, including a \$25,000 prize awarded to an Albertan author. It also coordinated the \$2,500 Grant MacEwan Young Writer's Scholarship, presented annually to four young Albertans.

STRATEGY 1.1.3

Assist Albertans in making informed motion picture viewing choices by providing film classification services.

The ministry continued to provide all movie theatres and media across the province with ratings and content warnings for display at the box office and in print material. Specifically, it classified 657 feature films and 341 coming-attraction trailers.

An interactive website was introduced that outlines plot synopses, content, thematic elements and classification rationales for all films classified in the province. The website provides information to assist Albertans in making viewing decisions for themselves and their families. It also includes a database that allows users to search for films, titles and classifications back to 1997.

STRATEGY 1.1.4

Ensure the long term viability of Alberta's public libraries through the provision of ongoing consultation, legislative review, financial assistance, research and a strategic planning process.

The ministry strengthened its financial support for public libraries and awarded over \$19.5 million in grants. The new grant rate was set at \$4.29 per capita to municipal library boards and at \$3.22 to library system boards. Included in the \$19.5 million was approximately \$1.3 million for a one-time operations and maintenance grant program. This program assisted library boards with the increased costs of service delivery.

Ministry staff also met with staff and trustees from 19 library boards to ensure boards were in compliance with provincial legislation and regulations and to discuss operating and service delivery issues. Two of the boards have been restructured to comply with legislation. The other boards have updated library

policies and bylaws and made adjustments to their board appointment procedures.

The Alberta Public Library Electronic Network (APLEN) continued to support provincial initiatives by completing the library SuperNet Readiness Project. This project surveyed libraries to determine the standardized resources they would need in order to be compatible with SuperNet. APLEN also began to deliver Service Alberta training to librarians so that they may use this tool to provide access to provincial government information online.

STRATEGY 1.1.5

Encourage healthy recreational and physical activity in communities, schools and workplaces through partnerships with recreation, active living and sport organizations, and the provision of information, financial support and consultative assistance.

The ministry provided approximately \$7.3 million in annual funding to provincial sport and recreation associations to assist them in the provision of programs and services to Albertans. The ministry also provided financial support for a network of regional sport centres to assist them in supporting the development of local high performance athletes.

As well, the ministry provided support to assist in staging the 2004 Arctic Winter Games. Team Alberta North included a total of approximately 350 athletes, coaches, chaperones and mission staff representing 37 northern Alberta communities. Team Alberta North had its best ever performance at the games, capturing 138 medals, finishing first overall in the medal standings.

The ministry also continued to encourage youth 10-14 years of age to be physically active through the *Live Outside the Box* and *SummerActive* campaigns. The ministry provided consultative services and financial assistance to the Schools Come Alive and Ever Active Schools Programs. Schools Come Alive provides active living in-service programs, workshops and resources for teachers. Ever Active Schools is available to schools that contribute to the health of children and youth by supporting active living and positive health behaviours.

STRATEGY 1.1.6

Contribute to the athletic achievement of young Albertans through partnerships with communities, sport organizations and other provinces and the provision of financial and consultative assistance.

The ministry coordinated the involvement of Team Alberta in the 2003 Western Canada Summer Games in Selkirk, Manitoba, and the 2004 Arctic Winter Games in the Regional Municipality of Wood Buffalo. Both teams achieved best Alberta results ever at these games. The ministry also supported and facilitated the staging of the 2004 Alberta Winter Games in the North Peace Region. The games provided the opportunity for 1,620 young athletes (aged 12-17 years), 292 coaches and 127 chaperones to participate in the event. The ministry also supported the 2004 Alberta Summer Games by providing consultative services, a \$135,000 operating grant and a \$60,000 cultural grant to the host communities.

The ministry provided financial support to help train Alberta's volunteer coaches through the National Coaches Certification Program and other initiatives designed to assist coaches at all levels, from the grassroots to those who coach high-performance athletes.

STRATEGY 1.1.7

Encourage the preservation and recreational use of natural environments and community recreational areas by providing educational materials, consultative services and financial assistance.

The ministry provided approximately \$1.5 million to 260 Municipal Recreation Tourism Area sites to ensure outdoor public recreation facilities are maintained and are safe and useable. This enabled communities to improve local amenities and to encourage tourism.

Under the Parks and Wildlife Ventures Program, the ministry operated and maintained properties for conservation and recreational use. This program brings together landowners, community groups, industry, government agencies and volunteers to operate and maintain properties such as the Peaceful Valley Provincial Recreation Area. This award winning property provides recreational opportunities targeted at people with disabilities and at seniors. The ministry also provided information on conservation and natural history by creating conservation easements and videos showcasing Alberta’s natural habitat.

STRATEGY 1.1.8

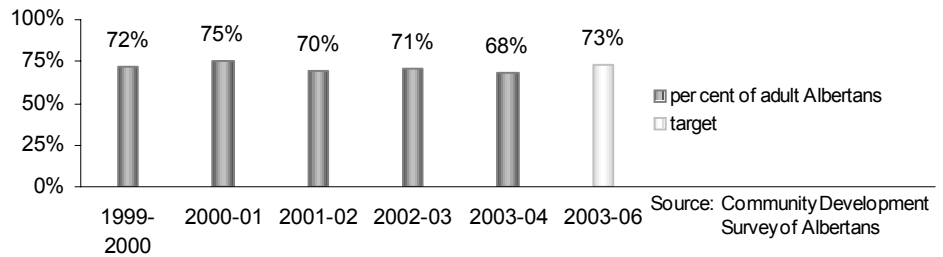
Foster the development of the Francophone community by implementing the Federal/Provincial Cooperation Agreement.

Based on the three-year Alberta Action Plan, the ministry furthered implementation of the Alberta/Canada Cooperation Agreement to support the Francophone community. 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. Ministry support included facilitating and encouraging the construction of new Francophone schools in St. Albert and Cold Lake, the establishment of a new bilingual nursing program at Faculté Saint-Jean and the holding of artistic and cultural community events throughout the province.

MEASURE 1.1A

Level of community volunteerism

Percentage of adult Albertans who volunteer



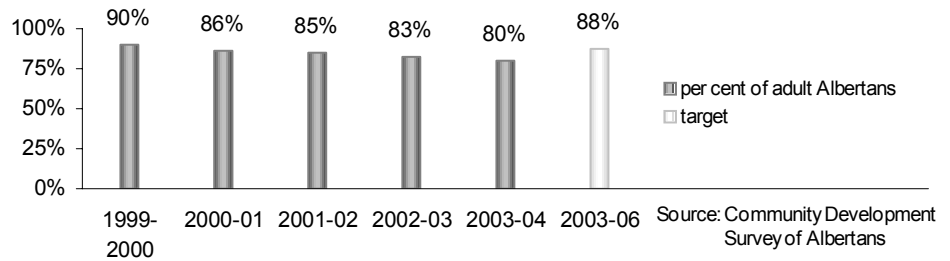
Note: 2003-06 targets apply to 2003-04, 2004-05 and 2005-06

This measure represents the percentage of adult Albertans who made an unpaid contribution of time, energy and/or talents to charitable or non-profit organizations, causes, community development activities or help through personal initiative to individuals. In 2003-04, 68 per cent of adult Albertans volunteered. The percentage of adult Albertans who volunteer has consistently been around 70 per cent for the last five years. Factors such as personal circumstances related to age and lifestyle and economic conditions may influence volunteerism levels. For example, a high employment rate may limit the amount of available time to volunteer. Although this year’s result is below the target, it does not indicate the presence of a change in influencing factors.

MEASURE 1.1B

Participation in sport and recreational activities by adult Albertans

Percentage of adult Albertans who participate in sport and recreational activities

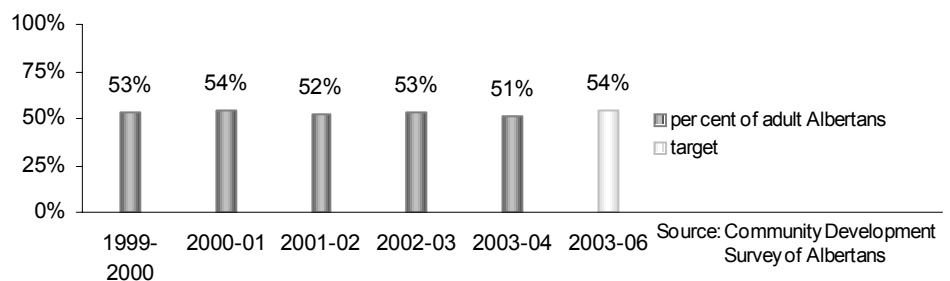


This measure indicates the percentage of adult Albertans who participate in sport and recreational activities. In 2003-04, 80 per cent of adult Albertans participated in sport and recreational activities. Respondents were asked if they had participated in a sport and recreational activity such as walking, bicycling, skiing, golfing, skating, swimming and amateur sports in the past year. The results may be affected by external influences such as lifestyle choices, disposable income, user fees and demographic changes such as the general trend of an aging population. Although adult Albertans participation in sport and recreation has been consistently high, the results show a downward trend that is being monitored by the ministry. This measure’s target was reduced to 85 per cent in the ministry’s 2004-07 business plan, based on an average of the last three years’ results that were available at the time the target was set plus a one per cent stretch factor.

MEASURE 1.1C

Usage of public library services by adult Albertans

Percentage of adult Albertans who use public library services

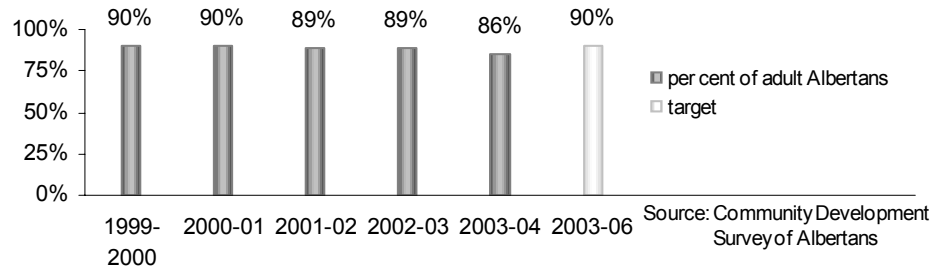


This measure indicates the percentage of adult Albertans who use public libraries in Alberta in a given year. Libraries support strong, healthy communities, further lifelong learning and help Albertans compete in the global economy. In 2003-04, 51 per cent of adult Albertans used a public library in Alberta. The results may be affected by influences such as lifestyle choices, library card fees and the availability of the Internet and home-based entertainment technologies.

MEASURE 1.1D

Participation in arts and cultural activities
by adult Albertans

Percentage of adult Albertans who attend or participate in arts and cultural activities

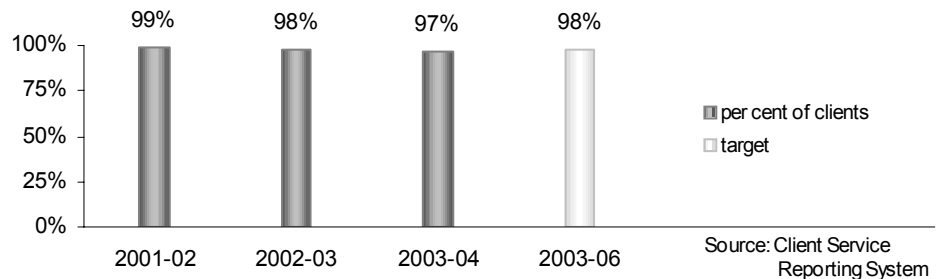


This measure indicates the percentage of adult Albertans who attend or participate in arts and cultural activities in a given year. Results have been consistently high in each of the last five years. In 2003-04, 86 per cent of adult Albertans attended or participated in arts and cultural activities. Respondents were asked if they had personally attended or participated in a large range of arts and cultural activities such as performing in a choir, playing a musical instrument, taking an arts course or visiting an arts exhibition or gallery. The results may be affected by external influences such as lifestyle choices, disposable income, home-based entertainment technology, time constraints and demographic changes such as the general trend of an aging population.

MEASURE 1.1E

Customer satisfaction with community
development services

Percentage of ministry clients satisfied with community development services

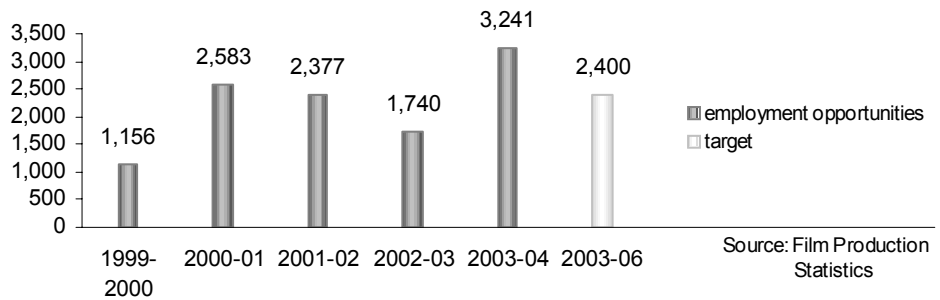


This measure indicates the percentage of clients who were satisfied overall with the ministry’s community development services. Satisfaction with community development services continued to be very high in 2003-04, with 97 per cent of clients reporting that they were satisfied overall. Community development services encompass a broad range of capacity building activities including planning, knowledge and skill transfer, facilitation and/or consultation regarding a variety of topics from organizational development to public consultation. External factors that may influence results include shifting expectations for community development service assistance. These expectations arise from increasing public demand for help in addressing community development issues resulting from a changing and complex society. This measure’s target was increased to 99 per cent in the ministry’s 2004-07 business plan, based on an average of the last two years’ results that were available at the time the target was set plus a one per cent stretch factor.

MEASURE 1.1F (i)

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

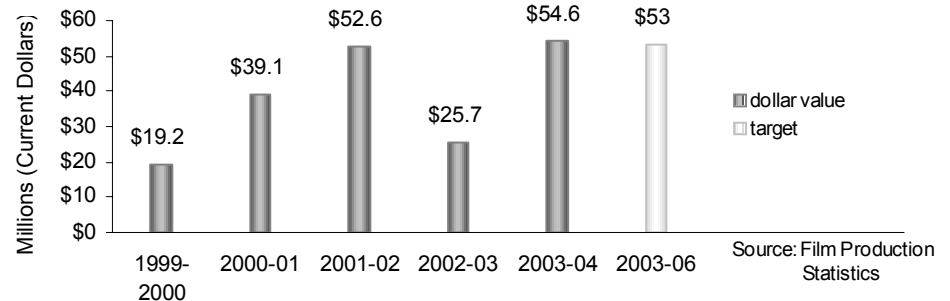
Film production employment opportunities for Albertans



MEASURE 1.1F (ii)

Impact of the support provided by the Alberta Film Development Program:
Value of film production by Albertans in Alberta (\$ millions)

Value of film production by Albertans in Alberta



Measures 1.1F (i) and (ii) indicate the impact of the Alberta Film Development Program (AFDP) and the financial support it provides for filmmaking in Alberta. In 2003-04, the ministry doubled the AFDP funding to \$10 million. This had a considerable impact on the number of film production employment opportunities for Albertans and on the value of film production by Albertans in Alberta. The number of film production employment opportunities for Albertans that were supported by the AFDP increased to 3,241, the highest level in five years and above the target. Employment opportunities for Albertans include cast and crewmember positions held by Alberta residents. The value of AFDP supported film production by Albertans in Alberta reached \$54.6 million in 2003-04, which is more than double the 2002-03 result and above the target. The dollar value of film production by Albertans in Alberta is reported in current dollars. External influences include the long lead-times regularly associated with film production and accountability reporting, the availability of funding to the film industry from other levels of government and private sources, the private sector as the primary determinant of the film production market, and wide variations in the amount of activity associated with a particular production. In the 2004-07 business plan, based on the eligible film applications received, the target for the number of film production employment opportunities for Albertans was increased to 2,950 and the target for the value of film production by Albertans in Alberta was increased to \$56 million.

Core Business 2

Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans

Goal 2.1

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 2.1.1

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

In 2003-04, the commission closed 774 files, slightly more than were closed in the previous year. The majority of these (97 per cent) were closed primarily through assistance the commission provided to Albertans in resolving and settling discrimination complaints. The balance (3 per cent) were closed at the human rights panel stage prior to a hearing or through a panel decision. Human rights panels addressed issues including sexual harassment, age discrimination and discrimination on the grounds of mental and physical disability. In response to appeals and judicial review, the courts further clarified human rights issues and evidentiary principles related to human rights panels and procedures.

The commission opened 869 new complaint files, with physical disability and gender continuing to be the two most common grounds for complaint.

STRATEGY 2.1.2

Continue to work collaboratively with clients and stakeholders to develop policy, programs and services that contribute to building a society respectful of human rights and diversity, and to ensure workplaces are free of discrimination.

The ministry launched a new initiative called *Help Make a Difference* to create awareness about the benefits of intercultural understanding and to encourage Albertans to contribute to building a fair and respectful society through their own actions. In partnership with Global Television, six television public service announcements were produced and shown throughout Global's Alberta network. From November 2003 through the end of March 2004, the announcements were broadcast on more than 1,050 occasions. In November 2003, the announcements reached an estimated 89 per cent of the viewing audience in the Calgary region and an estimated 84 per cent of the viewing audience in the Edmonton region.

The announcements could also be viewed on a complementary website, www.helpmakeadifference.com, where visitors could learn about concrete actions they could take to make a difference in their own communities. They could also learn about the Albertans who participated in the announcements and find links to other resources.

Supporting Albertans in building inclusive workplaces free of discrimination continued to be a focus for the ministry. Of the complaint files opened by the Alberta Human Rights and Citizenship Commission in 2003-04, 78 per cent of

grounds cited were in the area of employment.

The Alberta Human Rights and Citizenship Commission joined with the Alberta Chambers of Commerce in establishing and sponsoring the Diversity Leadership Award of Distinction as part of the Alberta Business Awards of Distinction. The award recognizes and honours employers who embrace diversity in their workforce, encourage respect and inclusion, and work toward eliminating discrimination and barriers to fair employment.

The ministry also worked with Alberta Human Resources and Employment to develop recommendations to reduce impairment in the workplace and to provide specific input on human rights jurisprudence related to drug and alcohol testing.

The commission also consulted students with disabilities, Alberta post-secondary educational institutions and community organizations to develop a resource to support educational institutions and students with disabilities in reaching appropriate accommodation solutions, enable the institutions to meet their legal responsibilities and enable students with disabilities to fully participate.

In collaboration with Alberta Learning, the ministry awarded nine Persons Case Scholarships to students in non-traditional fields for their gender or whose studies contributed to women's equality. Also in collaboration with Alberta Learning, the ministry recognized more than 150 graduating high school students with Premier's Citizenship Awards for their contributions to the community through good citizenship, leadership, community service or volunteering. The five most outstanding of these students will receive the Queen Elizabeth II Golden Jubilee Citizenship Medal and \$5,000 scholarships.

The Minister co-hosted the 22nd Annual Meeting of Federal-Provincial/Territorial Ministers responsible for the Status of Women. Ministers reaffirmed their commitment to advancing equality for women at this meeting. Specific topics included women's health, economic security, violence and human rights. Ministers gave priority to the circumstances of Aboriginal women on and off reserve. An action plan to further this work was completed.

The Ministers' Status of Women Forum released the results of a key economic project, *Workplaces that Work: Creating a Workplace Culture that Attracts, Retains and Promotes Women*. This report highlights bottom-line business reasons for making changes to workplace cultures to increase the recruitment, retention and promotion of skilled women workers.

The Human Rights, Citizenship and Multiculturalism Education Fund awarded approximately \$800,000 in grants for projects that met its goal of reducing racism and discrimination within its Support to Community Groups category.

The Minister and the chair of the Human Rights, Citizenship and Multiculturalism Education Fund met with community leaders from the ethnocultural and

STRATEGY 2.1.3

Continue to support educational activities that help foster equality, promote fairness and encourage access for all Albertans through the Human Rights, Citizenship and Multiculturalism Education Fund.

Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans

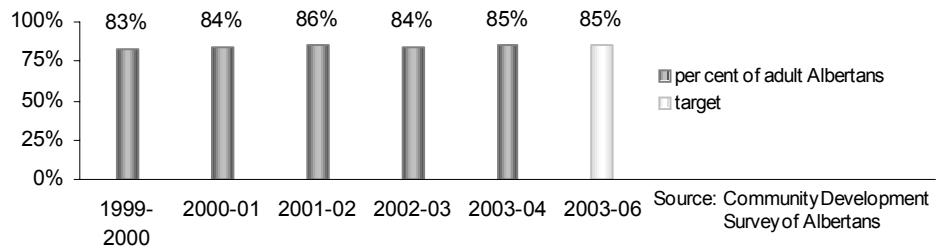
multicultural community to consult on a proposed grant program intended to assist members of the ethnocultural community to participate fully in Alberta society. The program responds to concerns expressed by the multicultural community and is intended to recognize and support the important role multicultural, racial and ethnocultural organizations play in fostering equality and helping others understand the benefits of diversity.

New grant criteria developed for the Multicultural Connections Grant Program will take effect in 2004-05. The new Multicultural Connections Grant Program will support: strengthening minority ethnocultural, racial and religious communities; increasing trust, respect and confidence between these communities and mainstream organizations; and reducing racism, systemic discrimination and negative stereotyping.

MEASURE 2.1A

Adult Albertans' perception of the effectiveness of protection of human rights 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. In 2003-04, 85 per cent of adult Albertans believed human rights were well protected in Alberta. 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 issues, events and legislative matters concerning human rights, both in the province and in other jurisdictions around the world, media coverage of those events, and respondents' historical and personal circumstances. This measure's target was increased to 86 per cent in the ministry's 2004-07 business plan, based on an average of the last three years' results that were available at the time the target was set plus a one per cent stretch factor.

Goal 2.2

Ensure that Albertans with disabilities have the opportunity to be fully included in the social, economic and cultural life of the province and that adult Albertans in care are protected from abuse.

STRATEGY 2.2.1

Support the interests of Albertans with disabilities and vulnerable adults in care, by supporting community governance in the delivery of services to persons with disabilities and assessing the performance of government with respect to persons with disabilities and vulnerable adults in care.

The ministry monitored and evaluated a network of contracts with community agencies that provide a wide range of services for persons with disabilities throughout the province. Additionally, the ministry continued to assist with the Persons with Developmental Disabilities (PDD) Community Governance System to support the system, manage issues of mutual concern and coordinate operational and policy planning.

The ministry also worked collaboratively with a number of other ministries and community partners to better facilitate positive outcomes for persons with disabilities. It worked with Alberta Human Resources and Employment on the Low-income Review and the Coordinated Policy Framework. It also continued work with Alberta Children's Services on portions of the *Family Support for Children with Disabilities Act*, with Alberta Transportation on policy issues related to barrier free transportation, and with Alberta Health and Wellness on the planned regionalization of the Alberta Aids to Daily Living Program.

The ministry further worked on the Spinal Cord Injury Collaboration Project to better address spinal cord injury services and rehabilitation concerns.

STRATEGY 2.2.2

Develop public policy alternatives and a long-term action plan to address the needs of persons with disabilities.

The creation of the Office for Disability Issues (ODI) is intended to enhance government's capacity to work collaboratively on policy issues affecting persons with disabilities. Specifically, the ODI was created to provide a reference point for enquiries concerning matters affecting persons with disabilities, improve communication with the community, identify issues affecting persons with disabilities, assist with the development and implementation of policies across government departments to remove barriers and create accessible programs and services. It is further intended to promote positive attitudes and raise awareness of disability issues, assist with efforts to ensure that the concerns and issues affecting Albertans with disabilities are represented in federal/provincial/territorial processes, evaluate the status of Albertans with disabilities and promote additional accountability of government programs.

STRATEGY 2.2.3

Support Government of Alberta collaboration with federal/provincial/territorial governments to address issues arising from the Social Union Framework Agreement's *In Unison 2000: Persons with Disabilities in Canada*.

The Persons with Developmental Disabilities Provincial Board worked with Alberta Seniors, community organizations and corporate sponsors to hold Home Ownership Forums to share creative solutions to the challenges confronting people with disabilities who want to become homeowners. Materials, including a report and video, titled *Creating a Future of Home Ownership for Persons with Developmental Disabilities*, were produced by the forum organizers to assist individuals and families explore home ownership options.

STRATEGY 2.2.4

Provide leadership in the development of programs and services for persons with disabilities by coordinating interdepartmental work on issues relating to the Alternative Communications Strategy, and the outcomes of the Gaps in Service Project and *Building Better Bridges – Final Report on Programs and Services in Support of Persons with Developmental Disabilities*.

The ministry continued to address the needs of persons with disabilities by continuing to implement the recommendations of *Building Better Bridges – Final Report on Programs and Services in Support of Persons with Developmental Disabilities* in the areas of brain injury and gaps in services. It also focussed on developing an evaluation framework and specific outcomes for the Alberta Brain Injury Initiative.

Responsibility and funding of programs that provide community supports for people with disabilities was transferred to the Community Support Systems Division from the Persons with Developmental Disabilities (PDD) Community Boards. Planning for the implementation of the legislative/regulatory requirements of the *Blind Persons Rights' Act* and developing a consultative process for assistive animals legislation was also undertaken.

The ministry also developed partnerships with other government departments, community and local service providers to address issues for people who are deaf/hard of hearing and to address gaps in services for targeted populations of people with disabilities. This resulted in enhanced services for adults with Fetal Alcohol Spectrum Disorder.

The PDD Provincial Board continued to align with the recommendations made in *Building Better Bridges*. The PDD Provincial Board also continued to ensure that all service providers meet the Creating Excellence Together Standards. These standards were enhanced this year by incorporating input from adults with developmental disabilities, service providers, surveys, PDD staff and best practices research.

Future direction for individuals with developmental disabilities living in the Michener Services facility is being defined through the Looking Ahead Project.

STRATEGY 2.2.5

Continue to develop and support service coordination and outreach for persons with acquired brain injury.

The ministry continued to enhance and expand service coordination in all regions of the province to support persons with brain injury. The Supports for Community Living Program began offering weekly support services for individuals with brain injury who need guidance and training in independent living skills.

The second volume of the *Alberta Brain Injury Initiative Survival Guide*, the expansion of the Caregiver College Program, and the Provincial Training Framework are examples of education/training opportunities for adults with a brain injury, their families and care providers.

STRATEGY 2.2.6

Strengthen and initiate consultations with Albertans regarding the needs of persons with disabilities and vulnerable adults in care.

The ministry worked with community members, stakeholders and service agencies to identify ways to support individuals with disabilities in community settings. Networking meetings were held throughout the province, and there was an evaluation process at each meeting. The results will guide future planning and enhancement of programs and services for people with disabilities in the next fiscal year.

Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans

Approximately 300 stakeholders responded to the ministry’s invitation to comment on recommendations contained in the *Report on the Review of the Protection for Persons in Care Act*, which was prepared by a Legislative Review Committee.

STRATEGY 2.2.7

Provide leadership in safeguarding vulnerable adults in care by developing educational initiatives related to prevention of abuse and a comprehensive provincial abuse prevention strategy.

The Persons with Developmental Disabilities Boards, assisted by a provincial stakeholder committee, increased Albertans’ awareness of the issue of abuse of adults with developmental disabilities. The boards also completed an Abuse Prevention and Response Protocol that focused on recognizing, preventing and responding to abuse of adults with developmental disabilities. Protocol training was provided to government and service provider staff throughout the province.

The ministry published quarterly updates on protection for persons in care activities including the themes and recommendations arising from investigations. These are used to enhance education on the prevention of abuse. A bulletin focussed on when the ministry can legally investigate abusive situations was developed and distributed to stakeholders.

STRATEGY 2.2.8

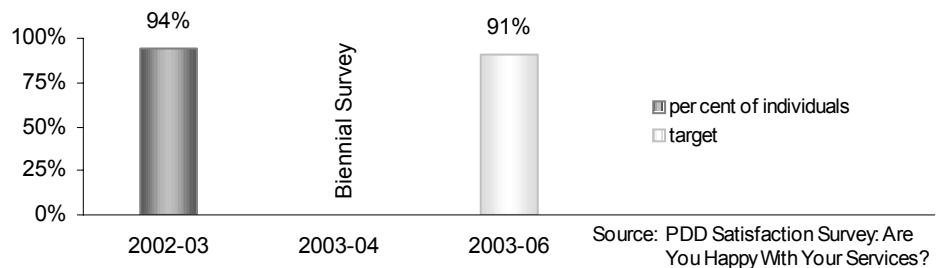
Protect persons in care from abuse and improve the life of adult Albertans in care by implementing the results of the legislative review of the *Protection for Persons in Care Act*.

The ministry examined the results of the legislative review and is continuing to look at similar programs and legislation from other provinces and countries before proceeding with any changes to the *Protection for Persons in Care Act*.

MEASURE 2.2A

Satisfaction, by persons with developmental disabilities, with PDD-funded services

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



This measure indicates the percentage of individuals who are satisfied overall with the Persons with Developmental Disabilities (PDD) funded services they received. Results are not available for 2003-04 since this measure is based on a biennial survey. In 2002-03, 94 per cent of individuals were satisfied with the PDD-funded services they received, surpassing the 2002-03 target of 90 per cent. The 2002-03 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. The ministry enhanced connections with individuals receiving services by fostering social events, celebrations, support

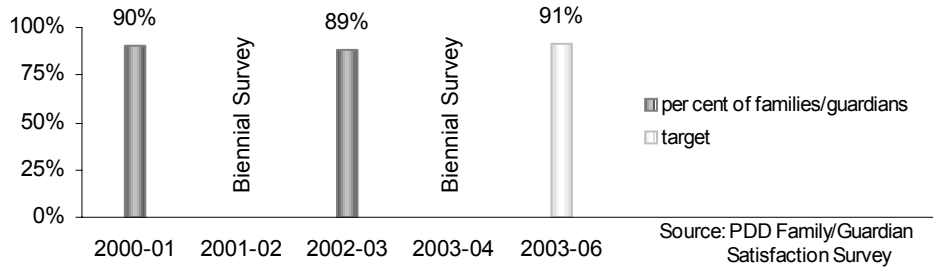
Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans

groups, consultation forums and user-friendly Internet sites. This may have impacted the way individuals rated their satisfaction with services in 2002-03. This measure's target was increased to 95 per cent in the ministry's 2004-07 business plan, based on 2002-03 results plus a one per cent stretch factor.

MEASURE 2.2B

Satisfaction, by families/guardians of persons with developmental disabilities, with PDD-funded services

Percentage of families/guardians satisfied with PDD-funded services



This measure indicates the percentage of families/guardians (public and private) who are satisfied overall with the Persons with Developmental Disabilities (PDD) funded services received by the person to whom they provide guardianship. Results for 2003-04 are not available since this measure is based on a biennial survey. In 2002-03, 89 per cent of families/guardians were satisfied overall with the PDD-funded services received by the person to whom they provide guardianship, nearly meeting the 2002-03 target of 90 per cent. These results may be influenced by waiting periods for services associated with regional demographic shifts such as an increasing population.

Core Business 3:

Preserve, protect and present Alberta's history, culture, provincial parks and protected areas

Goal 3.1

Preserve, protect, present, research and promote appreciation for Alberta's historical resources and culture and provide opportunities for heritage tourism.

STRATEGY 3.1.1

Work with Alberta Infrastructure to a) complete the rehabilitation and relocation of the new home of the Provincial Archives of Alberta, b) develop appropriate storage solutions for the province's heritage collections, c) review and update specific recapitalization requirements for provincially owned and operated historic sites and cultural facilities in need of renewal, d) conduct temporary refitting of exhibit areas at The Provincial Museum of Alberta, e) undertake planning for a new Provincial Museum of Alberta, and f) improve access to the province's modern heritage facilities for persons with disabilities.

In collaboration with Alberta Infrastructure the following projects were undertaken:

- a) The new Provincial Archives of Alberta facility was completed and officially opened. It is one of the few archives in Canada to house a public reading room and all of its holdings in a single location. Located on 17 acres of land, the spacious facility includes 85 kilometres of shelving in 20 storage vaults located on two floors with specialized environmental controls. The new archives also features a reference and reading room, library, small conference centre, exhibit area, conservation laboratory, processing areas and office space.
- b) Reports to deal with on-site and off-site storage solutions and with multiple scenarios surrounding collections movement were prepared to enhance protection, preservation and access to artefacts and to improve storage conditions.
- c) Long-term capital development plans for historic sites, cultural facilities and the Royal Tyrrell Museum of Palaeontology were initiated this year and are scheduled to be completed in 2004-05.
- d) Exhibit areas were refitted at the Provincial Museum of Alberta. The *Wild Alberta Gallery*, formerly known as the *Habitat Gallery*, underwent a major update and was opened in 2003-04. It provides a new museum experience by leading visitors on a journey of discovery across, over and even under Alberta's diverse landscapes. The new *Wild Alberta Gallery* is intended to become a centre for environmental education, which encourages visitors to see the world through different eyes.
- e) A major renovation and expansion of the Provincial Museum of Alberta is being planned as part of the province's Centennial Legacy Program. Several committees were established to study different aspects of redevelopment, consultants were brought in, an extensive user survey was conducted, other international facilities were examined and conceptual planning was completed this year.

STRATEGY 3.1.2

Coordinate Alberta's 2005 Centennial program in partnership with other ministries, foundations, communities, non-profit organizations, municipalities and the federal government to provide opportunities for Albertans to participate in the celebrations and leave a legacy for future generations.

f) Improvements in access for persons with disabilities were addressed at the following facilities: Frank Slide Interpretive Centre (main entrance doors, washrooms); Head-Smashed-In Buffalo Jump Interpretive Centre (entrance doors, washrooms); Ukrainian Cultural Heritage Village (entrance doors, washrooms, boardwalks); Reynolds-Alberta Museum (elevator in the aviation centre); and the Royal Tyrrell Museum of Palaeontology (initiated expansion of visitor parking).

In 2003-04, the ministry announced approval for 35 community-based Phase 2 Centennial Legacy Projects totalling \$25 million. The funds for the Phase 2 Centennial Legacy Grants Program were allocated equally over 2003-04 and 2004-05 in Alberta Infrastructure's budget.

This year marked the completion of two government Centennial projects, the Provincial Archives of Alberta and the ATCO Learning Centre at the Royal Tyrrell Museum of Palaeontology. In addition, Alberta Infrastructure expended more than \$10.4 million on government-owned capital projects. Also, as part of the Centennial Legacy Grants Program, the former *Habitat Gallery* was replaced by the *Wild Alberta Gallery* – in partnership with the Federation of Alberta Naturalists.

This year also marked the announcement of funding for the National Arts Centre's *Alberta Scene*. In the spring of 2005, over 13 days, the *Alberta Scene* will showcase approximately 600 Alberta artists in approximately 95 events, in 19 venues across the nation's capital.

Planning for Centennial Celebration events to mark the 100th anniversary of the province continued.

STRATEGY 3.1.3

Initiate implementation of an electronic records preservation strategy to facilitate the acquisition, preservation and access of primary records.

The ministry was not able to pursue the implementation of an electronic records preservation strategy as planned, and future implementation will be considered within available resources. However, as part of the Government of Alberta Information Management Framework, being developed by Alberta Government Services, the Provincial Archives of Alberta co-sponsored and participated in a workshop about electronic records preservation that resulted in a discussion paper that proposes a government-wide planning strategy. This discussion paper addresses most of the ministry's policy issues around archival electronic records.

STRATEGY 3.1.4

Increase the efficiency, effectiveness and quality of existing historical resource management programs by continuing to work with stakeholders and other government entities.

The ministry issued the 4th edition of the *Listing of Significant Historical Sites and Areas*. This listing helps to ensure that significant known historical resources are not inadvertently damaged or destroyed by development activities. This initiative increased the catchment area for the historical resource management programs by over 7,000 sections of land. Also, a new Application for Historical Resources Act Clearance and a Recommended Action Matrix were developed. They are used to determine if an Historical Resources Impact Assessment is warranted.

Following the discovery of a second marine reptile specimen on the Blood Reserve in southern Alberta in May 2003, the ministry expanded its agreement

STRATEGY 3.1.5

Further the preservation of heritage properties by working with the Department of Canadian Heritage on the Federal Government's new Cross-Canada Historic Places Initiative.

with the Blood Nation for preservation and storage of significant vertebrate fossils found on First Nations Lands.

The ministry placed Alberta's first three sites on the newly created Canadian Register of Historic Places (EP Ranch in High River, and the Arlington Apartments and the Jasper Block in Edmonton). The Cross-Canada Historic Places Initiative is an example of federal, provincial and territorial teamwork intended to build a culture of heritage conservation for Canadians.

STRATEGY 3.1.6

Continue to develop the Collections and Exhibits Infrastructure Management System (CEIMS) and explore alternative approaches to infrastructure management system development.

The ministry also developed a preliminary framework for the establishment of a Municipal Heritage Preservation Program. It contracted with 34 municipalities, corporations and individuals for the production of historical resources surveys, planning studies, statements of significance and system development as part of Alberta's contribution to the Cross-Canada Historic Places Initiative.

The ministry established a department-wide team to develop an integrated collections management system (i.e., HeRMIS) and to convert various branch electronic databases into one system. Participating branches took part in developing test-case information for inputting and testing various conversions of branch collections data. By year-end, a basic operating system was in place, which has the potential to become a future national model for heritage collections management systems. In addition, a prototype of the Internet version of the Collections Management System (e-Museum) was developed to accommodate the digitization of selected ministry photographic holdings.

STRATEGY 3.1.7

Investigate, identify and implement steps to increase self-generating revenues for facility/program reinvestment partnerships to facilitate the preservation, protection and presentation of Alberta's history and culture.

Of particular note are the following successful initiatives: the Reynolds-Alberta Museum's Restoration Handbook and accompanying video/DVD, the partnership between the Oil Sands Discovery Centre and Albian Sands (Shell Canada) to sponsor education programs, and the partnership between the ministry and the Friends of the Northern and Southern Jubilee Auditoria societies (and the societies' fund raising arm, the Alberta Jubilee Auditoria Foundation) for the development of supplemental funds to enhance the renovations to the Northern and Southern Alberta Jubilee Auditoria.

The ministry's heritage facilities continued to pursue self-generated revenues to enhance program delivery. The admissions revenue received from provincial historic sites, museums and interpretive centres totalled over \$3.5 million. This included a successful partnership between the Royal Tyrrell Museum of Palaeontology, the Calgary Zoo and the Alberta Motor Association to distribute incentive coupons to Alberta travelers. The joint promotions attracted more than 4,300 visitors during non-peak months and resulted in over \$20,000 in revenue for the museum.

Additional income was generated from gift shops, cafeteria operations and a wide variety of other services.

STRATEGY 3.1.8

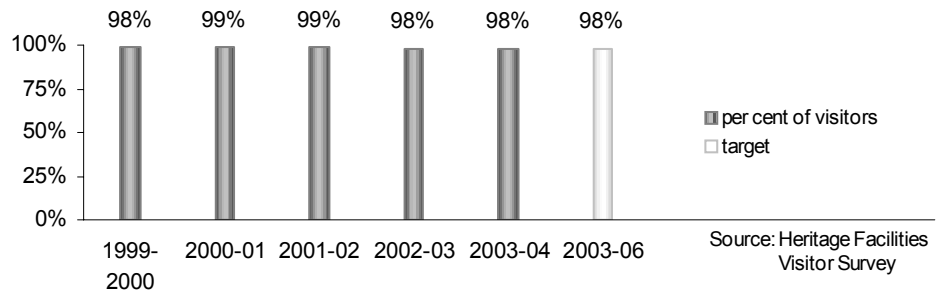
Review data collection methods at provincial historic sites, museums and interpretive centres to ensure consistent performance measurement and reporting.

A working group, primarily comprised of staff who oversee the operations of provincial historic sites, museums and interpretive centres, reviewed the existing control procedures for data gathering and reporting practices for site attendance. Subsequently, data gathering and reporting control procedures were streamlined and revised research instruments were produced and implemented. In addition, a review of the overall Heritage Facilities Visitor Survey process has been initiated.

MEASURE 3.1A

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

Percentage of visitors satisfied with their experience

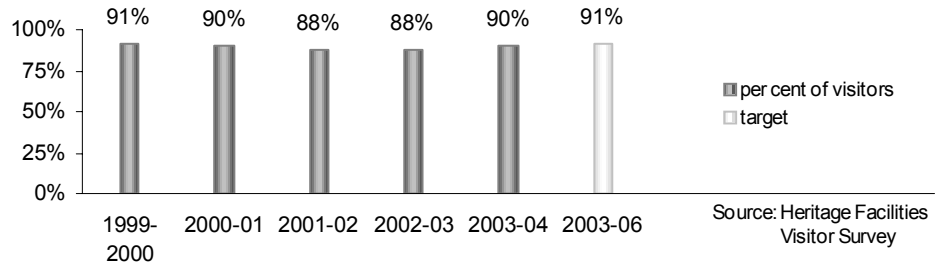


This measure indicates the percentage of visitors who were satisfied overall with their experiences at provincial historic sites, museums and interpretive centres and provides an indication of the ministry's success in preserving and presenting Alberta's heritage. In 2003-04, 98 per cent of visitors were satisfied overall with their experience. Satisfaction with provincial historic sites, museums and interpretive centres has been consistently around 98 per cent for the past five years. Visitors' satisfaction may be influenced by the focus, age, condition and relevance of exhibits and facilities. This measure's target was increased to 99 per cent in the ministry's 2004-07 business plan, based on an average of the last three years' results that were available at the time the target was set plus a one per cent stretch factor.

MEASURE 3.1B

Knowledge gained 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



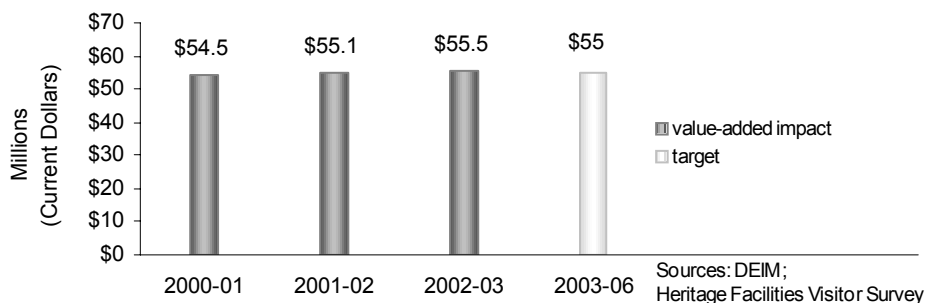
This measure indicates visitors' perceptions of the knowledge they gained of Alberta history during a visit to a provincial historic site, museum or interpretive centre. In 2003-04, 90 per cent of visitors rated the knowledge they gained as "excellent" or "good." Results may be influenced by the focus of exhibits and programs at provincial historic sites, museums and interpretive centres. This measure's target was decreased to 90 per cent in the ministry's 2004-07 business

plan, based on an average of the last three years' results that were available at the time the target was set plus a one per cent stretch factor.

MEASURE 3.1C (i)

Economic impact of provincial historic sites, museums and interpretive centres (\$ millions):
Value-added impact

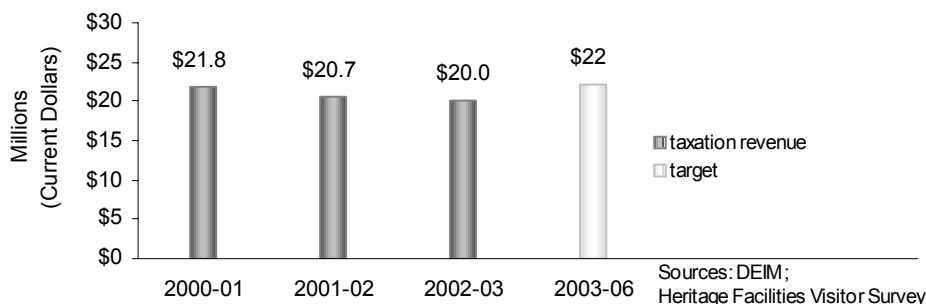
Value-added economic impact of provincial historic sites, museums and interpretive centres



MEASURE 3.1C (ii)

Economic impact of provincial historic sites, museums and interpretive centres (\$ millions):
Taxation revenue returned to three levels of government

Taxation revenue from provincial historic sites, museums and interpretive centres



Measures 3.1C (i) and (ii) 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 also provide an indication 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. In 2002-03, the value-added economic impact of provincial historic sites, museums and interpretive centres was \$55.5 million and the taxation revenue returned to three levels of government was \$20.0 million. Both of these results are near their targets for 2002-03, which are the same as the targets for 2003-04. Results may be affected by factors such 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. Visitation will also have a direct impact on the results achieved. The target for taxation revenue returned to three levels of government was reduced to \$21 million in the ministry's 2004-07 business plan, based on the previous years' results and 2002-03 visitation figures.

Goal 3.2

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 3.2.1

Develop and advance a reinvestment strategy for Alberta's provincial parks, major recreation areas, and protected areas to recapitalize and sustain basic facilities and services, ensure public health and safety, and maintain Alberta's biodiversity.

Further strategic planning was completed to address aging and deteriorating facilities and other infrastructure in provincial parks and recreation areas. Most facilities and other infrastructure in Alberta's provincial parks and recreation areas are over 30 years old and are in need of renewal or replacement. A reinvestment strategy was developed in 2001-02 identifying reinvestment requirements needed to restore and sustain existing facilities and other infrastructure.

Specific components of the parks reinvestment strategy such as funding for rehabilitation of aging water and sewer systems and other public safety hazards were submitted as priorities. Additional funding was also pursued through the capital planning and annual budget processes.

These efforts resulted in the announcement of a one-time allocation of \$21 million over the next three years to upgrade provincial parks' water and sewage infrastructure as well as to address other safety hazards. With this investment of new funding, necessary repairs and improvements to drinking water and sewer systems will be made at several provincial parks. These upgrades will restore these parks to meet public expectations and will address health and safety hazards such as repairs to boat and marina docks, boardwalks and toilet buildings.

STRATEGY 3.2.2

Develop an updated parks system plan and strategic direction for the management and protection of Alberta's provincial parks and protected areas.

Alberta's parks and protected areas system preserves landscapes and natural features that represent the environmental diversity of the province. Landscapes vary from badlands, to forests to alpine tundra and massive ice fields. These landscapes are divided into six distinctly different natural regions and 20 sub-regions. The sub-regions are further broken down into specific natural history themes. This scientific framework is the basis of Alberta's parks and protected areas system. With the completion of the Special Places Program, Alberta's parks and protected areas system now includes representation from each of Alberta's six natural regions and 20 sub-regions.

Development of strategic policy and program direction for management and protection of the expanded parks and protected areas system following completion of the Special Places Program also continued.

An update of the Natural Regions and Sub-Regions Map was completed and an update of natural history themes now represented in the parks and protected areas system continued. This revision will confirm the extent to which each sub-region and natural history theme is represented and identify any gaps in representation. This information will be used to develop an updated parks and protected areas system plan.

STRATEGY 3.2.3

Develop, consolidate and update legislation and regulations to provide a sound basis for the management and protection of Alberta's provincial parks and protected areas.

Further work was completed to update legislation and regulations and to enhance the province's ability to manage parks and protected areas. The *Wilderness Areas, Ecological Reserves, Natural Areas and Heritage Rangelands Act* was proclaimed. The new heritage rangeland class of protected areas was established through this legislation.

The Black Creek Heritage Rangeland was established as Alberta's first heritage rangeland. Heritage rangelands are established to preserve and protect ecologically significant areas that are representative of Alberta's native grasslands in prairie, parkland and montane landscapes. The heritage rangeland class also recognizes the unique role that ranching has played in protecting and maintaining these rangelands. Heritage rangelands will ensure ongoing protection while continuing the traditional grazing approach that has been integral to the management of these lands for so many years.

The *Provincial Parks Act – General Regulation and Disposition Regulation* provides for management and protection of Alberta's provincial parks and recreation areas. These regulations were amended to update, modernize and improve wording and bring all references in the regulations up to date.

STRATEGY 3.2.4

Develop and implement a revitalization strategy for heritage appreciation that includes education and interpretive and marketing strategies to increase Albertans' awareness and appreciation for Alberta's provincial parks and protected areas.

A new education strategy was implemented to integrate interpretation and environmental education and broaden the audiences for these services. Efforts to improve awareness focused on improving website presentation and information about Alberta's parks and protected areas.

A new Heritage Appreciation Strategy for Dinosaur Provincial Park was completed that defines new goals, objectives, themes, messages, target markets and updates resource information. It includes a new 10-year strategy for development of products and services and includes recommendations for future facility development supporting heritage appreciation.

STRATEGY 3.2.5

Increase opportunities for volunteer involvement and new partnerships to enhance research, monitoring and the provision of services at provincial parks and protected areas.

The number of volunteers supporting parks and protected areas continued to grow. Volunteers and volunteer groups supported parks and protected areas through their involvement in a variety of customer service and conservation efforts, which range from greeting park visitors and assisting with education programming to monitoring protected areas and assisting in scientific research.

New agreements were developed with a number of volunteer groups and other volunteer agreements were updated. An agreement with the Canadian Birkebeiner Society for hosting the annual Canadian Birkebeiner Ski Festival, which is the largest classical ski festival in North America held each year in Cooking Lake Blackfoot Provincial Recreation Area, was concluded.

A new Cooperative Operating Agreement was also developed with the Lesser Slave Lake Bird Observatory Society for the operation of the new Boreal Centre for Bird Conservation that will be constructed in Lesser Slave Lake Provincial Park.

STRATEGY 3.2.6

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 is one of over 80 conservation data centres in an international Natural Heritage Network and is a member of NatureServe – a network connecting science with conservation. The centre compiles, analyses and manages natural heritage data to support land-use decisions, the setting of priorities, and managing and planning activities related to the conservation of the physical and natural biological diversity of Alberta.

The Alberta Natural Heritage Information Centre continued to collect and provide data to support the effective management of Alberta's parks and protected areas. Key accomplishments included: data collection for Caribou Mountains Wildland Park, compilation of data for Colin-Cornwall Lakes Wildland Park, development of invasive species inventories for protected areas and south western Alberta, and data support for inter-provincial discussions on ecosystem management.

The Alberta Natural Heritage Information Centre computer systems were upgraded to enhance data management and mapping capabilities and to provide for more efficient management, analysis and information distribution. The centre also participated in several cooperative initiatives with other agencies including a partnership to compile and provide data in support of the Forest Gene Resources Conservation Plan. This provincial plan will contribute to the conservation of genetic tree resources in Alberta.

STRATEGY 3.2.7

Identify biophysical resource inventory and management planning priorities for the 2003-06 timeframe and complete biophysical resource inventories and management plans for priority parks and protected areas.

Biophysical resource inventories were completed and management planning priorities were identified and implemented. Major, multi-year biophysical inventory projects continued for the Caribou Mountains. The biophysical inventories provide baseline data and background for the development of management plans and environmental monitoring projects.

To provide long-term direction for management and protection, development of management plans is in progress for Chinchaga, Caribou Mountains, Bob Creek, and Grizzly Ridge Wildland Parks, Cold Lake, Peter Lougheed, and Spray Valley Provincial Parks, Evan-Thomas Provincial Recreation Area and the Black Creek Heritage Rangeland.

STRATEGY 3.2.8

Set strategic direction for contracting facility operations to improve the operation and provision of services in provincial parks and protected areas.

There is a long history of private sector involvement in the operation and maintenance of park facilities using facility operating agreements and service contracts with companies, individuals, municipalities and service clubs. The majority of facilities in provincial parks are currently operated under contract.

The contracting methods and the process for the tendering of these facilities was reviewed and updated. The revised process will compare the costs and benefits of facility operating agreements, service contracts and direct ministry operation of facilities as well as combinations of these methods for facilities in each park and recreation area, when existing contracts expire. This will ensure that the most effective operating method is used in each location.

MEASURE 3.2A

Satisfaction of visitors with experiences at provincial parks and recreation areas

Percentage of visitors satisfied with services and facilities



This measure indicates the percentage of visitors who were satisfied overall with the services and facilities at Alberta’s provincial parks and recreation areas. In 2003-04, 90 per cent of visitors were satisfied overall with services and facilities at Alberta’s provincial parks and recreation areas. The age, condition and cleanliness of facilities, interactions with other visitors, programs offered, public awareness of facilities and services, and service provided by contractors and park staff may influence visitors’ overall satisfaction. No target was set for this measure since 2003-04 results are not comparable to the previous year. Results for 2003-04 and 2004-05 will serve as benchmarks for setting a target.

CORPORATE INITIATIVES

CORPORATE INITIATIVE 1

Finalize development of a ministry-wide business resumption plan to ensure continuity of services under the responsibility of Community Development in the event of service interruptions.

The ministry business continuity (resumption) plan was completed.

As part of the redevelopment of the Jubilee Auditoria, the information technology portion of the business resumption plan has been updated to include specific details for the development of an alternative site to allow information technology system connectivity in the event of loss of a ministry work location. While the auditoria are under renovation, the Provincial Archives of Alberta has been designated as the primary alternate work site for business continuity purposes. In addition, a ministry Business Continuity Team including representatives from all divisions within the ministry has been formed and is being trained to take a leadership role in the event of activation of the business continuity plan as a result of an emergency situation.

CORPORATE INITIATIVE 2

Pursue accessibility goals for persons with disabilities across the ministry's divisions and agencies.

The ministry advanced opportunities for persons with disabilities to participate in its programs and services. The Reynolds-Alberta Museum in Wetaskiwin provided volunteer opportunities in this regard to better ensure the care of artefacts on display. The Oil Sands Discovery Centre in Fort McMurray contracted its summer seasonal food service operation with a local agency working with adults with developmental disabilities.

The *Wild Alberta Gallery* at the Provincial Museum of Alberta was developed with input from groups representing persons with disabilities to ensure access to the gallery experience for all Albertans.

The Alberta Public Library Electronic Network (APLEN) delivered the Canadian National Institute for the Blind Visunet Program, which provides visually and physically handicapped Albertans with access to talking books, newspapers, magazines, descriptive videos and electronic text (e-books).

CORPORATE INITIATIVE 3

Assess the recommendations arising from the ministry review of the report *Review of Agencies, Boards and Commissions and Delegated Administrative Organizations*, with respect to grant flow-through agencies, for possible implementation within the ministry.

Two of the recommendations from the *Review of Agencies, Boards and Commissions and Delegated Administrative Organizations* (Renner Report) were addressed in 2002-03. They were the development of memorandums of understanding with the foundations and the development of an assessment tool to enable the foundations to assess the effectiveness of their governance and accountability. The remaining recommendation from the Renner Report with respect to grant flow-through agencies was reviewed in 2003-04. Recommendations from the ministry review were evaluated and it was determined that the recommendations would not be implemented at this time.

CROSS-MINISTRY PRIORITY POLICY INITIATIVES

ABORIGINAL POLICY INITIATIVE

The ministry:

Completed public consultations with Alberta Government Services and Alberta Aboriginal Affairs and Northern Development regarding unregistered burials and finalized reports on these processes. The ministry also developed information to aid volunteer organizations to participate in the identification and protection of unregistered or abandoned graves and cemeteries.

Provided planning and development advice to the Siksika First Nation on the development of the Blackfoot Crossing Interpretive Centre, the Metis Nation of Alberta on the development of the Metis Interpretive Complex near Smoky Lake, and the City of Edmonton on the development of a commemorative centre for the Fort Edmonton Cemetery adjacent to Epcor's Rossdale power plant site. The ministry also continued to chair the Aboriginal Cultures and Tourism Working Group of federal/provincial/territorial directors of culture and heritage.

Worked with the Central Coordinating Group (CCG) to plan the Aboriginal Consultation Initiative with respect to resource development and land management. CCG completed discussions with First Nations and industry regarding principles for consultation, drafted cross-ministry guidelines for consultation and staged regional workshops across the province for comment from First Nations and industry.

ALBERTA CHILDREN AND YOUTH INITIATIVE

The ministry:

Developed new programs at the Provincial Museum of Alberta including: the Math Discovery Room Program and Natural History Programs for grades three to six. Also, the Family Program continued throughout the spring and summer with a weekly A-Z event for young children, daily gallery presentations and a major family-oriented preview of the new *Wild Alberta Gallery*.

Provided two popular children's programs at the Royal Tyrrell Museum of Palaeontology, Mini-Mite Dino Camp (ages four to six) and Summer Day Camp (ages seven to 12). The museum also partnered with Essential Talk to produce a web-based educational program for grade six and up to test the market for self-guided interactive programs.

Provided interpretive programming at provincial parks and provided outreach programs in Calgary schools and other venues. Advisory services were provided to the Calgary Board of Education to assist in developing environmental education programs. Curriculum-based environmental education programming was also provided at locations across the province.

**ECONOMIC DEVELOPMENT
STRATEGY**

The ministry:

Awarded grants totalling approximately \$10.4 million for film production through the Alberta Film Development Program. The ministry continued to build a strong working relationship with Alberta Economic Development through the joint office of Alberta Film to ensure that film production in Alberta continues to grow. The ministry also initiated a review of the Alberta Film Development Program that will provide recommendations on program guidelines and administrative adjustments.

Collaborated with ministries across government to advance the Economic Development Strategy through participating on the Strategic Tourism Marketing Council and in a number of regional tourism marketing consortia related to the historical resources and parks sector. Recent reforms enable the ministry's heritage facilities and parks to apply for matching funds to support marketing opportunities.

**HEALTH SUSTAINABILITY
INITIATIVE**

The ministry:

Developed contracts to directly support the Active Living Strategy for seniors (Home Support Exercise Program), communities (Active Communities) and workplaces (Workplace Active Living). This enabled training of homecare workers to deliver a safe and beneficial exercise program to frail homebound elderly, the development of a strategy to support and recognize municipalities that enhance Active Living initiatives, and the completion of an environmental scan of the Workplace Active Living Program in Alberta.

Geared education initiatives towards ongoing interpretation of the *Protection for Persons in Care Act* in areas that have wide reaching effects on persons with developmental disabilities, including personal care aides and other nursing student bodies, social worker groups and regions that have undergone major changes or are expressing difficulties in understanding the act.

FINANCIAL OVERVIEW

MINISTRY OF COMMUNITY DEVELOPMENT REVENUES

(millions of dollars)

	2003-04		2002-03
	Budget	Actual	Actual
Internal Government Transfers	\$ 76.2	\$ 72.1	\$ 56.3
Transfers from the Government of Canada	16.1	17.5	15.4
Investment Income	1.5	1.4	1.2
Premiums, Fees and Licences	9.8	8.8	8.3
Other Revenue	7.3	11.5	9.4
	<u>\$ 110.9</u>	<u>\$ 111.3</u>	<u>\$ 90.6</u>

Revenues

Revenues in 2003-04 totalled \$111.3 million. This consisted of \$72.1 million in internal government transfers (Lottery Fund); \$17.5 million in transfers from the Government of Canada, primarily Canada Health and Social Transfers relating to the provision of services to adults with developmental disabilities; \$1.4 million in investment income; \$8.8 million in premiums, fees and licences, including admission, camping and film classification fees; and \$11.5 million in other revenue, including donations, contributions in kind, sales, various miscellaneous revenues and refunds of expenses.

COMPARISON OF 2003-04 BUDGET TO 2003-04 ACTUAL

Total actual revenues were \$0.4 million more than budgeted. The net increase is a result of increased transfers from the Government of Canada (\$1.4 million) due to modifications to the methodology for allocating Canada Health and Social Transfers; increased other revenue which includes refunds of expenses (\$2.6 million), donations (\$1.0 million), and sales (\$0.5 million); decreased internal government transfers (Lottery Fund) for assistance to the First Nations Development Fund (\$4.0 million); decreased premiums, fees and licences because of reduced revenues from camping fees collected at provincial parks, as well as decreased admission fees collected at historic sites (\$1.0 million); and decreased investment income (\$0.1 million).

COMPARISON OF 2003-04 ACTUAL TO 2002-03 ACTUAL

Total actual revenues increased by \$20.7 million from the previous year, due primarily to increased internal government transfers (Lottery Fund) to fund: film development (\$5.0 million); arts organizations and individual artists (\$2.9 million); provincial sport and recreation associations, and various recreation and sport programs (\$2.8 million); Edmonton Centennial Project (\$1.4 million); 2005 World Masters Games (\$1.3 million); volunteerism (\$1.2 million); heritage programs (\$1.0 million); and equality and promotion of fairness and access (\$0.2 million). The balance of the increase was due to increases in transfers from the Government of Canada (\$2.1 million); refunds of expenses (\$2.3 million) and miscellaneous other revenue (\$0.5 million).

**MINISTRY OF COMMUNITY
DEVELOPMENT EXPENSE BY
CORE BUSINESS**
(millions of dollars)

	2003-04		2002-03
	Budget	Actual	Actual
Support Individuals and Organizations through Community Development	\$ 98.8	\$ 94.8	\$ 76.5
Protect Human Rights, Promote Fairness and Access, and Support the Protection, Inclusion, and Participation of all Albertans	458.1	452.3	414.2
Preserve, Protect and Present Alberta's History, Culture and Provincial Parks and Protected Areas	90.5	86.4	82.3
	<u>\$ 647.4</u>	<u>\$ 633.5</u>	<u>\$ 573.0</u>

Expenses

**EXPENSES BY CORE
BUSINESS**

Expenses in 2003-04 totalled \$633.5 million in the three core businesses.

**COMPARISON OF 2003-04
BUDGET TO 2003-04 ACTUAL**

Total actual expenses were \$13.9 million less than budgeted. The core business *Support individuals and organizations through community development* had \$4.0 million less than budgeted primarily due to no funding being provided for the assistance to the First Nations Development Fund. The core business *Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans* expenses were \$5.8 million less than budgeted primarily because caseloads and cost pressures were not as high as anticipated for Persons with Developmental Disabilities boards (\$4.8 million); and continuing development of both the Alberta Brain Injury Initiative (\$0.6 million) and Gaps in Services Project within Community Support Systems (\$0.4 million). The core business *Preserve, protect and present Alberta's history, culture and provincial parks and protected areas* had \$4.1 million fewer expenses than budgeted. This is due primarily to no divestitures of provincial parks or recreation areas (\$7.5 million), offset by increased cost of parks operations (\$2.0 million); funding for Edmonton Centennial 2004 (\$1.1 million); and miscellaneous increases in cultural facilities and historical resources (\$0.3 million).

**COMPARISON OF 2003-04
ACTUAL TO 2002-03 ACTUAL**

Total actual expenses increased by \$60.5 million from the previous year. The core business *Support individuals and organizations through community development* had increased expenses of \$18.3 million. This was due primarily to increased support to provincial, regional and community-based organizations and individuals through Community Development's lottery-funded agencies (\$13.9 million); increased library operating grants (\$2.4 million); increased funding for hosting major athletic events (\$1.8 million); increased funding to Alberta NHL Teams Initiative (\$0.6 million); offset by other miscellaneous net decreases (\$0.4 million). The core business *Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans* experienced increased expenses of \$38.1 million as a result of growth in the

number of Persons with Developmental Disabilities clients and increased salary and operating costs (\$35.2 million); growth in the Alberta Brain Injury Initiative (\$2.1 million); growth in Community Support Systems and GAPS Program (\$0.9 million); and other miscellaneous net decreases (\$0.1 million). The core business *Preserve, protect, and present Alberta's history, culture and provincial parks and protected areas* had increased costs of \$4.1 million due primarily to increased parks operations (\$2.7 million); increased funding to support history and culture, for which additional lottery funding was received (\$1.0 million) and miscellaneous net increases (\$0.4 million).

**MINISTRY OF COMMUNITY
DEVELOPMENT
EXPENSE BY FUNCTION**
(millions of dollars)

	2003-04		2002-03
	Budget	Actual	Actual
Social Services	\$ 451.5	\$ 446.5	\$ 408.2
Protection of Persons and Property	6.6	6.6	6.0
Recreation and Culture	185.3	180.4	158.8
Agriculture, Resource Management and Economic Development	4.0	-	-
Total Expense by Function	\$ 647.4	\$ 633.5	\$ 573.0

Expense by function identifies the principal purpose for which an expense is incurred rather than the activity involved. This basis of reporting is used for inter-provincial comparisons and for determining federal funding eligibility.

The function *social services* includes expenses incurred in the delivery of services to persons with developmental disabilities. The function *protection of persons and property* includes expenses for services provided specifically to ensure public interest objectives are achieved, such as human rights and protection for persons in care. The function *recreation and culture* includes expenses incurred in the delivery of programs and services to promote leisure activities. The function *agriculture, resource management and economic development* is designated to include expenses for the assistance to the First Nations Development Fund. Since no eligible casinos were in operation, expenses were not incurred.

FUTURE CHALLENGES

The service issues, major needs, trends and opportunities that define the environment in which the ministry operates provide guidance in developing the ministry's goals and strategies. Environmental issues that impact the strategic direction of the ministry include:

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. Needs to strengthen safeguards for vulnerable adults in care;
6. Lack of a legislative framework to support innovative, cost-effective and coordinated services for persons with disabilities;
7. Increasingly high expectations for up-to-date and sophisticated exhibits at provincial historic sites, museums and interpretive centres, which continue to attract over one million local and international visitors annually;
8. Balancing the public's expectations for outdoor recreation opportunities against their expectations for the protection and preservation of Alberta's natural heritage, as provincial parks and protected areas continue to attract over eight million visitors annually;
9. Effective management, protection and monitoring of all Alberta 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;
10. 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;
11. Needs to upgrade and renew the aging infrastructure for provincial historic sites, museums, interpretive centres, parks and protected areas; and
12. New revenue generation alternatives and flexible financial partnerships to facilitate the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas.

Given these challenges, the ministry has identified the following strategic priorities to ensure a focus on achieving its goals:

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

Performance Measures Data Sources and Methodology

Community Development Survey of Albertans

(Measures: 1.1A, 1.1B, 1.1C, 1.1D and 2.1A)

This annual province-wide telephone interview survey of 1,000 adult Albertans was conducted by Research Innovations Inc. The survey used a random sample stratified by age group, gender and geographic location, to be representative of Alberta's population. A pre-test of the questionnaire was performed, and all interviews were conducted in January 2004 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 54.3 per cent. Data were analyzed with STATXP software. The margin of error for the data is +/- 3.2 per cent at the 95 per cent confidence level.

Client Service Reporting System

(Measure: 1.1E)

The Client Service Reporting System, a project-based system, includes data from projects delivered through the ministry's regional offices to communities across the province. Clients include community leaders, members of community organizations or representatives of government. Clients receiving services in excess of three hours of project time are surveyed. Evaluation forms are distributed at the close of service delivery and the completed forms are returned in a sealed envelope to the regional office. Regional coordinators subsequently verify that the data in the system accurately reflects the information from the client satisfaction summary. A weighting factor, based on the evaluations returned by region, is applied to calculate the overall satisfaction level. Overall satisfaction is based on the top two combined response categories of a six point rating scale. The six point satisfaction scale includes the response categories: very satisfied, satisfied, slightly satisfied, slightly dissatisfied, dissatisfied and very dissatisfied. Over 1,150 evaluation forms were returned. The response rate was 95.3 per cent.

Film Production Employment Opportunities and Value of Film Production Statistics

(Measures: 1.1F (i & ii))

Film production companies approved for funding under the Alberta Film Development Program submit a film production report to the ministry for each production satisfactorily completed. Upon receipt by the ministry, the film production report is reviewed and verified by the grants administrator for content in accordance with the grant guidelines. The grants administrator extracts source data from the film production report and enters it into an internal database. Reports are generated through the internal database, one with the count of the film production employment opportunities and another report with a sum of the dollar value of film production. Data for a production are included in the fiscal year that the grant was paid or accrued. Reporting may occur in a different fiscal year than the year in which the bulk of production work takes place due to project completion times crossing the reporting year and influencing results for the following year. 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.

PDD Satisfaction Survey: Are You Happy with Your Services?

(Measure: 2.2A)

As this is a biennial survey, the following procedures relate to the most recent results available (i.e., 2002-03). This survey reflects persons with developmental disabilities overall satisfaction with Persons with Developmental Disabilities (PDD) funded services. 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 website. 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: 2.2B)

As this is a biennial survey, the following procedures relate to the most recent results available (i.e. 2002-03). This survey reflects the overall satisfaction of families/guardians with PDD-funded services received by the person to whom they provide guardianship. 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 2003. A total of 1,273 questionnaires were received by the end of March 2003 for a 34.1 per cent response rate. 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.

Heritage Facilities Visitor Survey - Non-local and Local Residents

(Measures: 3.1A, 3.1B and 3.1C (i) and (ii))

Surveys were conducted with independent visitors at the 17 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. A multi-stage, stratified systematic random sample was used and each facility was sampled independently. Trained ministry field staff conducted the survey and results were analyzed by a private research firm (Infact Research and Consulting Inc.) according to a set of standard procedures. In total, more than 5,300 interviews were processed. Overall results 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." Over 99 per cent of the respondents answered the satisfaction and the knowledge gained questions. The margin of error is +/- 1.4 per cent at the 95 per cent confidence level. The sample was based on two seasons, winter 2002-03 (September 3, 2002 to May

14/16, 2003) and summer 2003 (May 15/17 to September 1, 2003). Surveying during winter is conducted on an occasional basis only, as the winter period makes up a relatively small proportion of visitation.

Demand Economic Impact Model (DEIM)

(Measures: 3.1C (i) and (ii))

Econometric Research Ltd. was contracted to apply the DEIM model to estimate the level of economic activity created by the operation of the ministry's provincial historic sites, museums and interpretive centres. Economic activity included the direct operational expenditures, incremental visitor expenditures (based on information from the 2002-03 Heritage Facilities Visitor Survey) and the significant indirect benefits for the local and provincial economies. The value-added impact and taxation returned to municipal, provincial and federal government were measured and reported separately to assist in evaluating associated economic benefits.

Parks and Protected Areas Visitor Satisfaction Survey

(Measure: 3.2A)

The survey included a representative cross-section of 106 provincial parks 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 are surveyed at approximately 35 campgrounds per year on a three-year rotational cycle. Although 36 campgrounds were identified to be surveyed in 2003-04, results for only 29 campgrounds were used due to unforeseen circumstances (e.g., wildfires), small sample sizes and survey discrepancies. Survey data was collected from May 2003 to September 2003, resulting in a sample size of more than 3,000 questionnaires. Results for this measure are not comparable with the previous year since the measure's rating scale was revised in 2003-04 to more accurately reflect satisfaction. Overall results are now determined through the top two combined response categories of a five point rating scale for the categories: "very satisfied," "satisfied," "neutral," "dissatisfied," and "very dissatisfied." The margin of error is +/- 1.7 per cent at the 95 per cent confidence level.

