

PARKS
C O R P O R A T E P L A N
CANADA
1 9 9 9 / 0 0 - 2 0 0 3 / 0 4
AGENCY



TABLE OF CONTENTS

<i>Executive Summary</i>	2
<i>Corporate Profile</i>	4
Introducing the Parks Canada Agency	4
Purpose of the Agency	4
New Authorities	4
Organization and Accountability Framework	5
Place Within Government	5
National Programs and Related Authorities	5
International Obligations	6
Organizational Structure	7
Executive Board	8
Key Accountability Instruments	8
The Operating Environment	9
Government Directions and Priorities	9
Economic Impact	10
Changes in Canadian Society	10
Market Trends	10
Attitudes Toward Canadian History and Heritage	11
Environmental Trends	12
Working with Aboriginal Communities	12
Stakeholder Participation	12
<i>Objectives, Strategies and Expected Performance</i>	14
Stewardship of National Heritage Places	15
Establishment of National Heritage Places	16
Heritage Resources Protection	19
Heritage Presentation	23



Use and Enjoyment by Canadians	26
Visitor Services	27
Townsites	30
Through Highways	32
Corporate Services	33
Management of Parks Canada	34
People Management	38
<i>Financial Statements</i>	42
Background	42
Significant Data	42
Table 1 — Income: Appropriations and Vote-netted Revenue	43
Table 2 — Income: New Parks and Historic Sites Account	44
Table 3 — Revenues	44
Table 4 — Use of Funds by Business and Service Lines	45
Table 5 — Use of Funds by Type of Expenditure	46
Table 6 — Major Capital Projects exceeding \$2 million and Development Programs	46
<i>Eligibility Guidelines for the New Parks and Historic Sites Account</i>	48
<i>Appendix 1: Parks Canada’s Key Performance Indicators for the Environmental Management System (EMS)</i>	50

EXECUTIVE SUMMARY

This is the Parks Canada Agency's inaugural corporate plan. It outlines strategic priorities and investment strategies for the next five years.

The Agency's strategic priorities are:

To maintain the quality of service to visitors

Visits to Canada's heritage places are approaching record levels. Our priority is to ensure visitor satisfaction by maintaining levels of investment in day-to-day operations.

To continue to protect the ecological and commemorative integrity of our natural and cultural heritage

Comprehensive planning, measurement and reporting mechanisms currently in place will be refined. The major features in this corporate plan include the review of ecological integrity in national parks now being carried out by an expert panel and the implementation of controls on commercial development in national parks.

To work toward the completion of the national parks system and the enhancement of Canada's systems of national historic sites and national marine conservation areas

The corporate plan outlines programs under way and envisions the completion of negotiations on a number of new national parks and national marine conservation areas. It also provides for an expanded system of national historic sites.

To enhance the heritage presentation program

A key opportunity exists to bring Canadians a better knowledge of Canada and its people by presenting our systems of heritage places and the pan-Canadian stories that they express. There is a need to update and renew our programs, products and tools to reflect today's communications environment.

To protect the investments that Canadians have made in the built assets that support visitor services

Parks Canada has one of the largest and most valuable inventories of built assets in the federal government, with a current replacement value estimated at \$7 billion. Renewed strategies need to be developed to protect and sustain these assets.

To improve the management of Parks Canada

In the course of this plan, steps will have been taken to avoid impact of the millennium on information systems. A revised and updated financial reporting and management system will also have been implemented.

The Agency will put in place a new human resources regime that accommodates the needs of its new separate employer status and provides for the renewal of its workforce.

The Agency's financial plan, while reflecting overall priorities, identifies three major areas for which renewed investment strategies are required. These areas are:

- Long-term funding to complete the national parks system and expand the systems of national marine conservation areas and national historic sites.
- Financing for through highways, which are not part of the Parks Canada Agency's program but form part of the national transportation infrastructure.
- Levels of investment required to sustain the built assets in Canada's heritage places.

This plan will guide our direction over the next five years and we look forward to working with Canadians throughout the country on its implementation.

Tom Lee
Chief Executive Officer
Parks Canada Agency



March 29, 1999

CORPORATE PROFILE

INTRODUCING THE PARKS CANADA AGENCY

For more than a century, the Government of Canada has been involved in protecting and presenting natural areas and commemorating significant aspects of Canadian history. Because of this extensive experience, Canada is acknowledged internationally as a world leader in heritage conservation.

Purpose of the Agency

Parks Canada was established as an agency of the federal government by an Act of Parliament in December 1998. Its mandate is:

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Under the *Parks Canada Agency Act*, the Chief Executive Officer is required to establish a charter to set out the Agency's values and principles that govern the provision of services to the public and the management of its human resources. The charter will be developed in consultation with interested

stakeholders during 1999-00 and included in the 2000-01 corporate plan.

New Authorities

The Parks Canada Agency has been provided with more flexible human resources, administrative and financial authorities. These authorities include:

- a) separate employer status to enable the design of a human resources management framework that is more responsive to Parks Canada's particular operational requirements and the conditions in which its employees work;
- b) full revenue retention and reinvestment to contribute to the financing of services;
- c) a two-year rolling budget to promote the wise investment of public funds and to allow for funding advances; and
- d) a non-lapsing account to finance the establishment of new national parks, national historic sites and national marine conservation areas.

In addition, Parks Canada has received new capital program, contracting and real property authorities to streamline administrative processes and paperwork, at the same time respecting the need for the Minister and Parliament to oversee the Agency's operations.

ORGANIZATION AND ACCOUNTABILITY FRAMEWORK

Place Within Government

The Parks Canada Agency has been established as a “departmental corporation” under Schedule II of the *Financial Administration Act*. This means that Parks Canada is a separate legal entity, reporting to the Minister of Canadian Heritage, dedicated to delivering the programs set out within the Agency’s legislation and policy authorities. As one of the portfolio responsibilities of the Minister, Parks Canada will have opportunities to improve its services to Canadians by working closely with other heritage institutions.

National Programs and Related Authorities

Parks Canada is responsible for three operational programs.¹

The goals of the **national parks program** are to protect representative examples of Canada’s terrestrial regions, communicate their value to the public, and provide services and facilities so that people may use and enjoy them. Today, there are 38 national parks across Canada. The authority for this program derives from the *National Parks Act*.

Through the **national historic sites program**, places, people and events that are nationally significant in Canadian history are commemorated. Canada’s family of national historic sites now numbers more than 800, 132 of which are

administered by Parks Canada. The remaining sites are under the care of individuals, organizations and other levels of government. Included in this program are nine historic canals that were transferred to Parks Canada in the 1970s because of their heritage value. The legislative authorities for this program are the *Historic Sites and Monuments Act* and the *Department of Transport Act*.

The goal of the **national marine conservation areas program** is to represent each of Canada’s 29 marine regions. Still in its formative stages, this program has two operational areas. Although the *National Parks Act* currently provides the authority to establish such areas, the *Marine Conservation Areas Act* has been proposed to elaborate the legislative framework.

On behalf of the Government of Canada, Parks Canada also leads five national programs to protect heritage resources administered by other government departments and agencies and the private sector.

Parks Canada is responsible for operating the Federal Heritage Buildings Review Office, which provides for the designation of **federal heritage buildings** and the determination of their heritage character. Before changes can be made to federal buildings 40 years or older, an evaluation must be made to determine if they should be designated. Once designated, it is the responsibility of the custodian departments to protect the heritage character of buildings under their care. Some 1 300 of the federal government’s 60 000 buildings have been designated to date. The authority for this program is the *Federal Heritage Buildings Policy*.

¹ *National parks, national historic sites and national marine conservation areas are referred to collectively as heritage places in this plan.*

Railways have played a major role in Canada's development and railway stations are important public symbols. Parks Canada undertakes the research that leads to Ministerial designations of **heritage railway stations** and processes requests from railway companies to authorize interventions on designated stations. At present, 170 railway stations have been designated. The authority for this program is the *Heritage Railway Stations Protection Act*.

The **Canadian heritage rivers system** is a cooperative program involving all provinces, territories and the federal government. Its objectives are to give national recognition to Canada's outstanding rivers and ensure long-term management to conserve their natural, historic and recreational values. Parks Canada provides funding and technical assistance for planning studies and participates in promotions to increase public awareness of the system. Thirty-one rivers have been nominated to the system. The Canadian heritage rivers system is included within the definition of "heritage protection programs" in the *Parks Canada Agency Act*.

The purpose of the **federal archaeology program** is to protect archaeological sites and artifacts, their relationship to the land and to each other, and underwater cultural sites. Policy for this program is established by the Department of Canadian Heritage. Parks Canada provides expert advice to federal land managers, including guidelines, manuals, training courses and other such management tools. The authority for this program is the Government of Canada's *Archaeological Heritage Policy Framework*.

In response to concerns raised by members of Parliament, the Government recently established the national **program for the grave**

sites of Canadian Prime Ministers, administered by Parks Canada. The intent of the program is to provide Canadians with information on the lives and accomplishments of deceased Prime Ministers and ensure that their grave sites are conserved and recognized in a respectful manner.

International Obligations

Parks Canada contributes to international heritage conservation through its leadership and participation in international conventions, programs, agencies and agreements. Parks Canada represents the Government of Canada on the World Heritage Committee, established under the UNESCO Convention Concerning the Protection of the World Cultural and Natural Heritage (the World Heritage Convention) and on the World Conservation Union (IUCN). It shares the responsibility for Canada's participation in the International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM) with the Canadian Conservation Institute.

Within Canada, Parks Canada contributes to the implementation of international environmental and cultural conventions and programs such as:

- a) the UNESCO/MAB Program on Biosphere Reserves;
- b) the Convention on Biological Diversity;
- c) the Hague Convention on the Protection of Cultural Property in the Event of Armed Conflict;
- d) the Convention on the Means of Prohibiting and Preventing the Illicit Export, Import and Transfer of Ownership of Cultural Property; and
- e) a variety of programs under the Arctic Council.

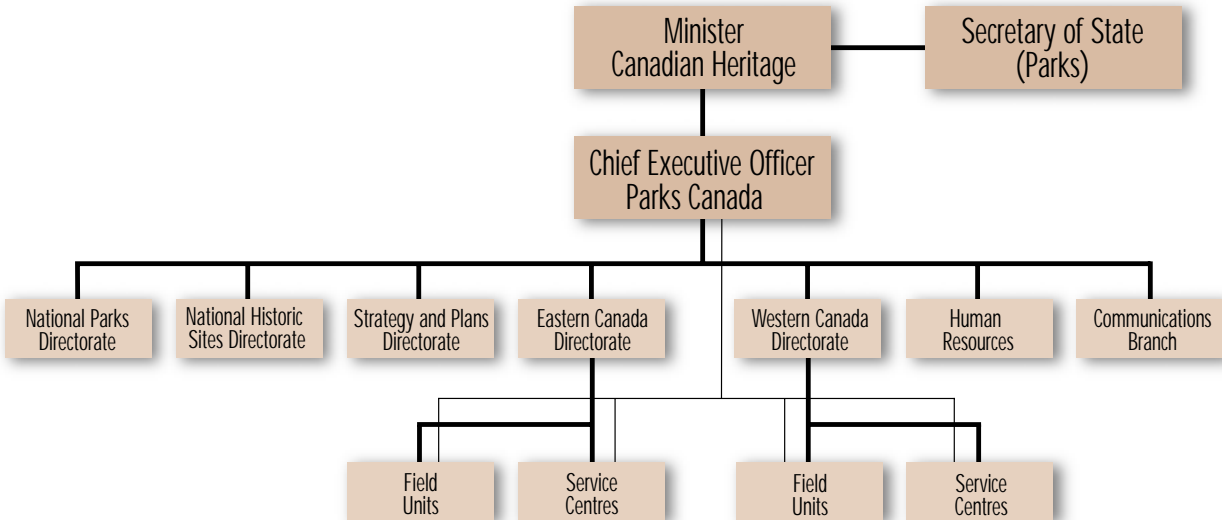
Parks Canada is also involved in several bilateral and multilateral initiatives. For example, pursuant to a May 1998 cooperation agreement with the United States National Park Service, a number of initiatives are currently being carried out, including a cooperative management arrangement for the St. Elias Mountains area involving Kluane (Canada), Wrangell-St. Elias and Glacier Bay (United States) national parks. As well, Parks Canada has signed six agreements to twin certain parks and historic sites with those of the United States and other countries.

Organizational Structure

The structure of the Parks Canada Agency is based on the principles of organizational simplicity and administrative efficiency. There are two levels of management — the national office and field units; both are supported by service centres.

The Minister, assisted by the Secretary of State (Parks), is accountable to Parliament for all Parks Canada activities. The CEO reports to the Minister. The National Parks and the National Historic Sites Directorates develop program direction and operational policy for Parks Canada’s natural and cultural heritage programs respectively. The Strategy and Plans Directorate provides business, real property and financial services. The Directors General for Eastern and Western Canada give strategic direction to the field units, and the Human Resources National Office and Communications Branch complete the structure at the national level.

Program delivery, including on-site services to visitors, is the responsibility of Parks Canada’s 32 field units. “Field units” are groupings of national parks, national historic sites and national marine conservation areas that are usually in proximity to one another. As such,



they can share certain management and administrative resources. The field unit superintendents are accountable to the CEO through annual business plans. They report to and receive advice and program guidance from the Directors General for Eastern and Western Canada.

There are also four service centres, located in Halifax, Quebec City, Cornwall/Ottawa and Winnipeg, with smaller branches in Calgary and Vancouver, that support the organization in a variety of professional and technical disciplines. The service centres are accountable to the CEO for their annual business plans. They report to and receive advice and program guidance from the Directors General for Eastern and Western Canada.

Executive Board

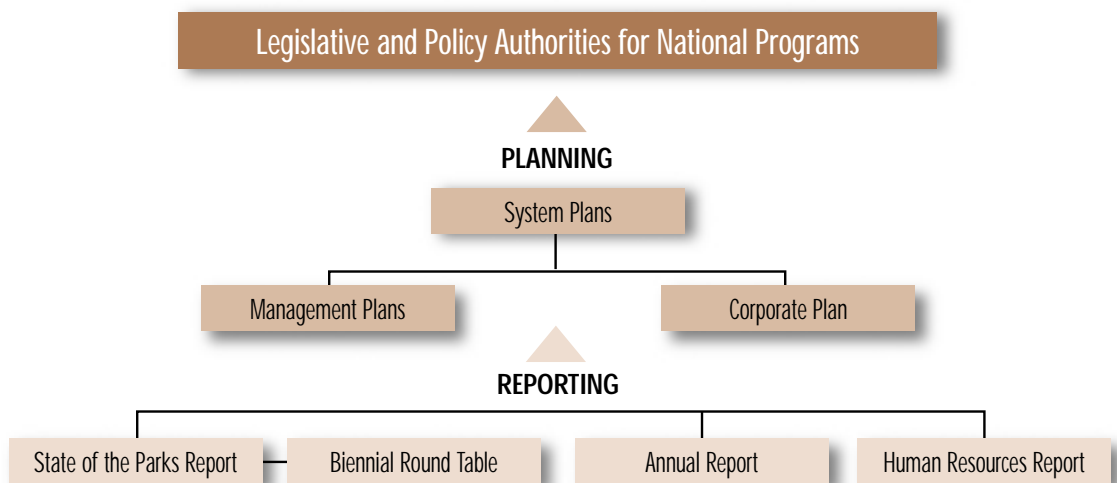
Parks Canada's Executive Board comprises the CEO, the five Directors General, the Directors of Human Resources and Communications, and the Executive Directors of the field units in Quebec and the Mountain Parks. As the

senior decision-making body, the fundamental responsibility of the Executive Board is to set the long-term strategic direction and priorities for the organization. The board also approves resource allocations, new initiatives and service innovations proposed each year in national office, field unit and service centre business plans.

Key Accountability Instruments

The foundations of Parks Canada's accountability framework are the **legislative and policy authorities for national programs**. These authorities are, in turn, elaborated by Parks Canada's **Guiding Principles and Operational Policies**, which are approved by the Minister and tabled in Parliament.

System plans set out the basis for establishing new national parks, national marine conservation areas and national historic sites. Approved by the Minister and tabled in Parliament, these plans are stable and do not require frequent updating.



Management plans are prepared in consultation with Canadians for each heritage place administered by Parks Canada. Although they are a long-term blueprint for conservation, development and operations, they are reviewed every five years to take into account changes to public policy and the external environment. Management plans establish the objectives for resource protection and heritage presentation programming related to ecological and commemorative integrity, and the type, character and location of visitor services and facilities. They are approved by the Minister and tabled in Parliament.

The **corporate plan** for the Parks Canada Agency is prepared annually to identify objectives, performance expectations, management issues and strategies, and financial plans for the approaching five-year period. This plan is approved by Treasury Board and tabled in Parliament.

The **annual report** states accomplishments and the use of financial resources based on the management objectives, strategies and performance targets set out in the corporate plan. The annual report is approved by the Minister and tabled in Parliament.

Every second year, a **State of the Parks Report** assesses the ecological and commemorative integrity of Canada's heritage places, services offered to visitors and progress in establishing new heritage places. It is approved by the Minister and tabled in Parliament. This report will also serve as a focus of discussion for the Minister's **biennial round table** meetings with groups and individuals interested in Parks Canada programs and operations.

The final element of the accountability framework is the **report on human resource**

management. This report, prepared at least every five years and tabled in Parliament, provides an independent assessment of how well Parks Canada respects its human resources values and operating principles.

THE OPERATING ENVIRONMENT

This section presents a variety of factors, many external to Parks Canada's operating environment, that have been taken into account in developing this plan and deciding on investment priorities.

Government Directions and Priorities

Policy direction, specific to Parks Canada, has been provided by the Government:

- to work toward completing the national parks system;
- to maintain the long-term ecological integrity of our national parks; and
- to continue establishing new national marine conservation areas and developing related legislation and policies.

Parks Canada can also contribute in a significant way to the more broad direction given to all government departments and agencies:

- to develop relationships with Aboriginal peoples;
- to promote Canada's culture at home and abroad; and
- to make Canada a preferred tourism destination.

In addition, the Clerk of the Privy Council's Report to the Prime Minister on the Public Service of Canada in 1998 contains two priorities that are particularly relevant for Parks Canada:

- to modernize service delivery; and
- to create a public service capable of attracting and retaining talented people.

Economic Impact

Parks Canada's efforts to protect and showcase heritage places result in significant economic benefits, particularly in remote and economically disadvantaged areas. In 1994, the contribution to the gross domestic product made by Parks Canada's activities was estimated at over \$2 billion and 50 000 full time equivalent jobs. At the same time, the contribution to the national balance of payments attributed to spending by international visitors at Parks Canada's heritage places was estimated at nearly \$425 million.

These impacts have a positive influence on communities with which Parks Canada consults regarding the establishment of new heritage places. Often these are rural communities that wish to supplement resource extraction and development activities through conservation and tourism opportunities. Once heritage places are established in such areas, they become important economic drivers.

Changes in Canadian Society

According to Canada's most recent census, the number of people who have recently moved to and are now living in Canada is approximately five million — just over 16 percent of Canada's total population. Many of these people did not grow up learning about Canada's explorers and nation builders. For many, the Canadian experience is largely

an urban one. This is also true for a large proportion of Canada's youth.

The changing Canadian population challenges Parks Canada to develop programs that will reach more Canadians and foster an appreciation and understanding of the essence of Canada's heritage places. Increasingly, Canada's heritage places can become important venues for new Canadians, as well as their friends and relatives from abroad, to learn about Canada's natural and human history.

The changing Canadian population challenges Parks Canada to develop programs that will reach more Canadians and foster an appreciation and understanding of the essence of Canada's heritage places

Market Trends

National parks and national historic sites are significant components of Canada's network of heritage attractions of interest to both Canadian and international travellers. Canadians today generally have more disposable income, but international travel, especially to the United States, has become more expensive. Since the likelihood of travel increases with education and aging baby boomers are better educated than previous generations, Canada could experience an increase in domestic leisure travel during the next few years.

Internationally, the favourable exchange rate and the Open Skies agreement are expected to attract even more visitors from the United States and the United Kingdom. Central America is also expected to emerge as a tourism market for Canada. In contrast, tourism from Asia, Germany, France and other European countries will not be a major growth area at this time.

Canada's heritage places make an important contribution to the Government's emphasis on making this country a preferred tourism destination. People interested in heritage tourism look for adventure, learning and authenticity in a natural or cultural environment, and they understand the importance of protecting heritage places. These people tend to travel farther, stay longer and spend more than other leisure travellers. However, as travellers seek to avoid peak-season crowds, heritage tourism may increase demand for shoulder-season and off-season use in remote areas, placing additional pressure on wildlife during critical mating and birthing seasons. Carefully planned promotion can attract visitors in numbers consistent with local carrying capacities.

Within the next five years, Aboriginal tourism could emerge as an important market. Tourism trends indicate that more knowledgeable tourists are looking for authentic and intellectually stimulating activities. Aboriginal tourism products could meet this need. There are many opportunities for Parks Canada to work with Aboriginal communities to realize these opportunities.

Attitudes Toward Canadian History and Heritage

Canadians attach a high importance to the preservation of the nation's heritage. According to a 1998 Goldfarb report, 93 percent of Canadians consider it important to preserve Canada's heritage and 90 percent consider preservation of the historical record essential to promoting pride in the country. Not surprisingly, these findings parallel a strong interest in Canadian history, although more than 80 percent of the respondents thought that Canadians as a whole do not take enough pride in their heritage and history. Moreover, more than 80 percent think that greater awareness of our heritage and history would help Canadian unity. National historic sites are considered as more than just important national symbols — almost 55 percent of Canadians identify historic sites as being important sources of information about Canada and Canadians. When selecting travel destinations, cultural activities (including visits to historic places) rank behind only recreation and shopping facilities as key motivators.

Another significant trend will be the increased importance placed on cooperation between Parks Canada and the other owners of national historic sites and federal custodians of heritage buildings and archaeological resources. In the future, Canada's historic places will face increased threats as significant changes in the economy may lead to the abandonment or marginalization of commercial, industrial, religious, residential and public infrastructure that has important heritage value. This will increase pressure on heritage organizations such as Parks Canada to help owners find new ways to use and protect these properties.

Environmental Trends

The world's population has increased by almost five times since the early 1900s. During the same period, the global economy has grown by 20 times, the consumption of fossil fuels by 30 times and industrial production by 50 times. Human activities are altering the pace of ecological change and drastically transforming the world's ecosystems.

The Commission for Environmental Cooperation, under the *North American Free Trade Agreement*, has expressed concerns about the current rate of degradation of North America's air quality, freshwater ecosystems and reserves, wetlands, forested land and wildlife habitats. Along the North American coasts, human-induced stresses such as terrain modification and renewable and non-renewable resource harvesting affect marine ecosystems. These effects have culminated in habitat degradation as well as the loss of or decline in some fish stocks. All of these factors present difficulties for the maintenance of ecological integrity in national parks and national marine conservation areas.

Canada is recognized as a country with abundant natural resources. However, changes in the quality of Canada's ecosystems have become more obvious in the last decade. Reductions in old-growth forests and the fragmentation of natural landscapes have negatively affected species that require large and continuous habitat. Stocks of some commercial fish species have declined dramatically. As well, development pressures in the South and resource extraction opportunities in the North have created an urgency to set aside land for conservation.

At the same time, there are encouraging developments in ecosystem management, such as the steps being taken by governments throughout North America to protect more and larger representative marine and terrestrial areas, to encourage public-private partnerships that harmonize land-use practices and to promote sustainable development.

Working with Aboriginal Communities

Parks Canada has increasingly found common ground with Aboriginal people in establishing and managing heritage places. When the establishment of national parks and national historic sites involves land claims issues, Parks Canada can contribute to the resolution of comprehensive claims settlements. Through the national historic sites cost-sharing program, Parks Canada works with communities to protect and present Aboriginal heritage. In addition, approximately one third of Canada's 38 national parks have cooperative management boards. Aboriginal communities are important service providers to visitors. Through jointly developed tourism strategies, there are many opportunities for Parks Canada and Aboriginal peoples to promote authentic visitor experiences. These cooperative activities can help to diversify and develop local economies.

Stakeholder Participation

Parks Canada relies on the support and interest of members of the public — the "stakeholders" in Canada's systems of heritage areas. These stakeholders include:

- advisory boards and town councils;
- business partners, including chambers of commerce;

- Canadian Parks Partnership (CPP) and cooperating associations;
- community groups;
- environmental and cultural heritage non-governmental organizations;
- federal, provincial, territorial and municipal governmental organizations;
- other owners of national historic sites;
- professional associations;
- tourism partners;
- universities and colleges; and
- volunteers.

What these various groups have in common is their desire to influence and support the creation, designation, commemoration and operation of Canada's heritage places. The importance of stakeholders is illustrated in the following examples.

The CPP and Cooperating Associations

The CPP is the national organization representing 48 cooperating associations that work at 62 national parks, national historic sites and national marine conservation areas in every province. The roughly 15 000 members of cooperating associations bring about community involvement in management and operations. These non-profit partners also coordinate special programs, such as Parks Day and Take-A-Hike, that increase the public's awareness of Parks Canada's heritage places. Revenues earned by individual cooperating associations are reinvested in the operation of heritage places.

Other Owners of National Historic Sites

More than 650 of Canada's national historic sites are owned by other governmental organizations, the profit and not-for-profit sectors, and individuals. Ensuring the commemorative integrity of these places requires a close working relationship between the owners and Parks Canada.

Tourism Partners

The Canadian Tourism Commission (CTC) has emerged as a strong force in Canadian tourism. By promoting the natural environment and culture as the country's main tourism products, the CTC's direction parallels that of Parks Canada. In addition, the CTC's communication network has forged important links to provincial, territorial and regional organizations. Parks Canada is a member of a number of CTC executive committees and also participates on the Canadian Council of the National Tour Association, the Team Canada Group Tour Industry consortium and Aboriginal Tourism Team Canada.

Volunteers

Volunteers have supported Parks Canada's mandate for approximately 20 years. In 1997-98, approximately 3 400 volunteers contributed more than 90 000 hours of their time creating historical re-enactments, designing exhibits, studying wildlife for research purposes, presenting archaeology programs and assisting with campground visitor programs.

OBJECTIVES, STRATEGIES AND EXPECTED PERFORMANCE



The organization of this part of the corporate plan is based on Parks Canada's Planning, Reporting and Accountability Structure (PRAS) and its business and service lines. At the highest level of the PRAS, three business lines encompass results-oriented groupings of activities broadly describing the nature of Parks Canada's business. The business lines provide the high-order objectives for the corporate plan. Flowing from the business

lines are eight service lines that provide an appropriate level of detail to establish specific accountabilities for results. Accordingly, the service lines are the building blocks for the corporate plan and for senior managers' business plans, which support the corporate plan.

Each year, the CEO issues strategic directions and service line priorities. The strategic directions establish long-term emphases and promote integrated management approaches.

For the 1999–00 to 2003–04 planning period, the strategic directions are:

- to work toward completing the national parks system and enhancing the systems of national historic sites and national marine conservation areas;
- to contribute to the protection of ecological and commemorative integrity through comprehensive planning, measurement and reporting;
- to renew the heritage presentation work-force, programs, products and tools;
- to maintain the quality of visitor services;

- to improve the management of Parks Canada, particularly focusing on human resource management, effective decision making and relationships with Aboriginal communities; and
- to manage built assets effectively.

The service line priorities set out more specific goals to be accomplished over a slightly shorter term. The priorities for the planning period are identified for each service line within this part of the plan.

STEWARDSHIP OF NATIONAL HERITAGE PLACES

Business Line Objectives

- To protect and present national heritage places and to foster understanding of and respect for these national symbols.
- To have Canadians recognize and value national heritage places as central to their sense of identity and nationhood.
- To provide a strong leadership role, both directly and indirectly, in protecting and presenting heritage places.

Related Service Lines

Establishment of National Heritage Places
 Heritage Resources Protection
 Heritage Presentation

Establishment of National Heritage Places

Description

This service line covers system planning, which includes identifying themes for national heritage places and how these themes could be represented, negotiating with stakeholders for their inclusion in the national systems, preparing the necessary documentation for ministerial approval of inclusion in the systems, and all work necessary to bring the new heritage places into operation.

Performance Framework

Desired Outcomes

- For national parks and national marine conservation areas: representation of Canada's terrestrial and marine regions respectively.
- For national historic sites: the balanced commemoration of Canadian history.

Outcome Indicators

- For national parks: land withdrawals in place and/or agreements signed.
- For national marine conservation areas: agreements signed.
- For national historic sites: the number and range of historic themes represented.

Priorities for the Planning Period

- To work toward completing the system of national parks and enhancing the national marine conservation areas system by focusing on representing 11 terrestrial regions and four marine regions.
- To enhance the system of national historic sites by commemorating sites, persons and events related to the 10 thematic priorities identified in the national historic sites system plan, giving particular importance to Aboriginal, ethnocultural and women's history.

Performance Expectations

- For national parks: two agreements signed in 1999–00 and three more by 2003–04.
- For national marine conservation areas: agreements for three areas by 2003–04.
- For national historic sites: number of cost-sharing agreements signed annually will vary according to nature of projects, focus will be commemorating Aboriginal, ethnocultural and women's history.

Management Issues and Strategies

Expanding the National Systems

The Government's commitment to protect and present nationally significant examples of Canada's natural and cultural heritage is long standing. *Securing Our Future Together* (1997)² reiterated this direction and stated the Government's resolve to establish new national marine conservation areas. In the 1997 Throne Speech, the Government further articulated that it would make special efforts to support Canada's history and culture at home and promote them abroad.

The expansion of Canada's national parks system is based on a national plan to represent each of 39 terrestrial regions with at least one national park. Currently, 38 national parks represent 24 terrestrial regions and, in four other terrestrial regions, land is reserved for future national parks. This leaves 11 regions to represent. The expansion of the national marine conservation areas system is also based on a national plan. This plan identifies 29 marine regions — agreements are in place to represent five of these regions. The national historic sites system expands as the history of the nation expands. Therefore, the approach is to focus on 10 themes that are under-represented and to give special consideration to the history of Aboriginal people, women and ethnocultural communities.

Parks Canada will require additional resources to expand these systems. Current funding will decrease to roughly \$5 million by the end of the planning period (see Table 2) and these funds are now fully committed. The typical costs of establishing a new national park in

southern Canada are \$35 million for land acquisition and capital development and \$2 million annually for operations. In the most remote locations, with modest levels of development and public programming, the required investment is \$4 million in capital and \$1 million annually for operations. A long-term strategy is being developed to address funding requirements.

At the same time, Parks Canada will take other actions to increase the funding for systems expansion. Land outside of legislated national park boundaries and surplus buildings will be sold and the net proceeds will be deposited into the New Parks and Historic Sites Account. The current estimate of gross income from these sales is \$9.2 million. Appraisals will be obtained to confirm this estimate and a schedule of disposals developed in 1999–00. The 2000–01 corporate plan will present this information. As well, opportunities to work with non-governmental organizations to acquire development rights, land and other heritage resources will be identified and pursued case by case.

For recently created national parks and national marine conservation areas, development programs will continue at Tuktut Nogait, Wapusk, Vuntut and Saguenay-St. Lawrence (see Table 6). The land acquisition program for Grasslands National Park will continue for several years, with land purchased on a willing seller-willing buyer basis.

With current funding levels, a development program for one new national park will be initiated. It is anticipated that this will be for Sirmilik National Park (Nunavut), given the progress toward completing the Inuit Impact and Benefit Agreement that provides for park

² *The Government's policy platform.*

establishment. The land acquisition program for the proposed national park in the Gulf Islands (British Columbia) will also be completed in 1999–00. This will allow for land selection and the formal establishment of the national park.

Negotiations now in progress for Ukkusiksalik National Park at Wager Bay (Nunavut) and for a national park in the Interlake region of Manitoba will continue. With regard to other national park and national marine conservation area proposals, feasibility studies and community consultations will be carried out with the assistance of advisory or regional committees. Decisions will be made with partners (e.g., provincial and territorial governments, Aboriginal organizations) on subsequent steps, taking committee recommendations and the availability of required resources into account.

During the planning period, Parks Canada will complete conservation and development programs at five national historic sites under its administration: Bar U Ranch, Red Bay, Gulf of Georgia Cannery, Grosse Île and the Irish Memorial, and Manoir Papineau (see Table 6). For the cost-sharing program, there are currently nine agreements in execution for which expenditures will be made during the planning period.

Opportunities for Interim Protection

Opportunities to expand the systems are limited in certain areas by development pressures in the South and resource exploitation pressures in the North. Other limitations may also result from the increasing complexity of land claim negotiations and issues arising from federal-provincial relations. The establishment of national parks in Quebec is subject to the

province's policy of retaining the administration and control of lands. No progress has been made in this area.

There are mechanisms in the national parks program for setting aside land for conservation. Once negotiations reach the point where all affected parties commit to establishing a national park, land may be withdrawn from other uses for a specified time while the final details of the agreement are confirmed. In the North, *The Territorial Lands Act* has been used to withdraw lands for the East Arm of Great Slave Lake (Northwest Territories), Bathurst Island (Nunavut), the eastern portion of Tuktot Nogait (the western portion has been established), Sirmilik and Ukkusiksalik (Nunavut). In the South, the provincial governments can use their own legislation to provide interim protection. Newfoundland and Labrador has used this approach for the Torngat Mountains and Manitoba is considering it for the Interlake proposal.

Review of Cost-Sharing Program for National Historic Sites

Applications to this program, spurred by the loss of other conservation funding sources, have increased 300 percent over the past five years. An independent review carried out in 1997–98 concluded that available funding meets only one tenth of the demand. To address this situation, national historic sites cost-sharing proposals will be submitted annually for the Minister's approval. Contributions would then be approved as funds become available. The terms and conditions of this program could be amended to support smaller projects and, thus, allow a greater number of cost-sharing agreements to be undertaken each year.

Heritage Resources Protection

Description

This service line relates to maintaining ecological integrity and the protection component of commemorative integrity in heritage places managed or influenced by the Parks Canada Agency.

Performance Framework

Desired Outcome

- For ecosystems: the structure and function of ecosystems are not damaged by human activities, and the ecosystems' biodiversity and supporting processes are likely to persist.
- For cultural resources: resources are not damaged or under threat, and heritage values are respected in decisions and actions affecting sites.

Outcome Indicators

- For ecosystems: biodiversity, ecosystem functions and stressors.
- For cultural resources: condition of cultural resources and management practices.

Priorities for the Planning Period

- To complete ecological or commemorative integrity statements for each of Parks Canada's heritage places and to continue updating management plans.
- To carry out situation analyses and establish monitoring programs for cultural and natural heritage resources.
- To improve the condition of heritage resources.
- To support the panel of independent and government park professionals that will review measures to maintain the ecological integrity of national parks.

Performance Expectations

- For ecosystems:
 - a) related to the indicator of biodiversity, each year:
 - i) national parks will remain representative of their terrestrial regions;
 - ii) national parks will continue to contain the majority of their original species;
 - b) related to the indicator of ecosystem functions, by 2003–04:
 - i) supporting natural processes will not be significantly impeded or restoration will be initiated;
 - ii) viable populations of native species and communities and ecological evolutionary processes will continue to be maintained;
 - c) related to the indicator of ecosystem stressors, by 2003–04:
 - i) human activities that harm the environment and compromise the parks' ecological integrity will be minimized;
 - ii) the growing rate of the ecosystem stressors will be controlled or decreased, where possible.
- For cultural resources:
 - a) related to the indicator of the condition of cultural resources:
 - i) serious deficiencies identified in the 1997 State of the Parks Report will be addressed by 2000–01;
 - ii) condition ratings in national historic sites nationally will show improvement by 2003–04;
 - iii) disturbances of sensitive resources will be minimized by 2003–04.
 - b) related to the indicator of management practices, inventories will be up to date and monitoring programs in place by 2003–04.

Management Issues and Strategies

The Need for a Holistic and Inclusive Approach

During the past decade, Parks Canada introduced a holistic ecosystem-based management approach for natural heritage that considers the complex interactions and dynamic but finite capacity of the parks' ecosystems. This approach involved defining related concepts, principles and measurement techniques; augmenting scientific capabilities; developing new technologies; and implementing active management programs (e.g., fire management) to maintain and restore ecosystems. As ecosystems typically extend beyond national park boundaries, Parks Canada has recognized the need to integrate its land management practices with those of its neighbours, contribute to associated educational programs and enter into partnerships with stakeholders. Accordingly, the Government made a commitment to create a panel of independent and government experts to advise the Minister of Canadian Heritage on how best to achieve ecological integrity goals and objectives. The members of this panel were appointed in November 1998.

Similarly, Parks Canada has developed a cultural resource management policy, based on principles and practice, and a commemorative integrity approach to identifying, monitoring and ensuring the health and wholeness of national historic sites. These tools have been applied to national historic sites owned by

Parks Canada and others, museological sites and even urban districts that support contemporary functions.

During the planning period, Parks Canada will continue to prepare management plans and/or ecological integrity statements for its heritage places to provide clear objectives for the

As ecosystems typically extend beyond national park boundaries, Parks Canada has recognized the need to integrate its land management practices with those of its neighbours, contribute to associated educational programs and enter into partnerships with stakeholders.

maintenance of ecological and commemorative integrity and to prescribe appropriate levels of development and visitor use. Collaboration with other governmental organizations, universities and the private sector will also be pursued. Selected national parks will continue to participate in international, national and regional programs such as *le Plan Saint-Laurent*, Yellowhead Ecosystem, UNESCO Biosphere Reserves and the Model Forest program. Law enforcement programs will support ecosystem conservation initiatives with priority given to preventive measures over punitive actions. Training will support this initiative. Enhancing the public's understanding of the stressors that threaten national parks' ecosystems will be an important element of this approach.

Government Commitments

Canada developed the Canadian Biodiversity Strategy in 1995 to guide the fulfillment of commitments made through the Convention on Biological Diversity. One of Parks Canada's main contributions to the strategy will be the establishment of new national parks and national marine conservation areas. This will protect additional representative examples of Canadian ecosystems, support ecosystem monitoring and research, and provide opportunities to increase the public's awareness of sustainable development principles.

Amendments to the *Auditor General Act* in 1996 require federal departments to develop, implement and report on a sustainable development strategy. In 1997, the Department of Canadian Heritage tabled its strategy in Parliament; roughly half of the strategy's goals, targets and indicators are specific to Parks Canada.

For Parks Canada's mandate-related goals, performance targets and indicators are identified in two sources: the State of the Parks Report and this plan (re. desired outcomes and indicators for the Establishment of National Heritage Places, Heritage Resources Protection and Heritage Presentation service lines). In 1999–00, Parks Canada will implement its environmental management system, which will provide the framework for evaluating, improving and reporting on the greening of its operations. Performance indicators related to the environmental management system are found in Appendix 1. Other actions to be undertaken throughout the planning period include mitigation measures at contaminated sites, replacing underground fuel storage tanks

and phasing out the use of ozone depleting substances. In December 2000, Parks Canada's sustainable development strategy will be updated and its performance targets and indicators will be aligned with those in the State of the Parks Report and the corporate plan.

Another government commitment was established through the 1997 *Kyoto Protocol*. It obliges Canada to reduce greenhouse gas emissions significantly by 2012. Parks Canada will continue to retrofit and replace elements of its physical plant and fleet in response to this commitment.

Condition of Heritage Resources

Maintaining or restoring ecological integrity is complicated by the fact that national parks are part of larger ecological units, often greatly affected by human activities. Stress from natural processes manipulation, landscape fragmentation, invasion by exotic species, climate change, development pressures and visitor use can lead to habitat loss, impoverished gene pools, local species extinctions or reduced productivity, and interference with natural processes. The 1997 State of the Parks Report indicated that, although national parks still contain most of their original species and 40 percent of the species that are at risk in Canada, damage to the parks' ecosystems is increasing in 13 parks, stable in 18 and decreasing in only three (trend data was unavailable at four parks).

Science-based approaches will be applied to control and reduce the impact of ecosystem stressors in national parks. Parks Canada will intervene when research confirms that letting nature take its course will not counteract human-induced stress on ecosystems. In this regard, the research program on the management of brucellosis and tuberculosis in wood bison in Wood Buffalo National Park will be extended for two years and significant annual investments will be made to restore the role of fire in the boreal forests.

Cultural resources are also subject to a range of threats: natural threats such as weather, erosion and decay; and human threats such as disturbance, inappropriate development, demolition and poor management practices (for example, poor storage conditions for artifacts). According to the 1997 State of the Parks Report, water infiltration, erosion, and a lack of fire detection and suppression equipment were considered high or medium threats at more than 20 national historic sites; and security issues, such as vandalism and theft, were reported as threats at more than 100 sites, with 32 sites reporting actual incidents. The physical condition of buildings, structures and landscapes classified as cultural resources was as follows: one-third in good condition, one-half in fair condition and the rest in poor condition. About 60 percent of archaeological sites were deemed to be in good condition, the balance being in either a fair, poor or unknown state. Generally speaking, the condition of objects (only those classified as cultural resources) on display at national historic sites was good owing to

remedial and preventive actions undertaken over the past few years. At a number of national parks, the state of certain cultural resources is unknown, as inventories and evaluations are incomplete.

The commemorative integrity of eight (out of 132) national historic sites was evaluated in the 1997 State of the Parks Report. Six of the eight sites had at least one serious impairment, while four were seriously impaired in regard to the communication of national historic importance, and the overall resource condition rating for one of the sites was poor.

Parks Canada will emphasize interventions that address the commemorative integrity and cultural resource deficiencies identified in the 1997 State of the Parks Report. Projects to mitigate threats to cultural resources over the five-year planning period include rehabilitation of bridges, locks and walls along the Lachine Canal; restoration of buildings at Batoche National Historic Site; and resource stabilization at the *S.S. Klondike*, *S.S. Keno* and Halifax Citadel national historic sites.

To improve knowledge about the state of both natural and cultural heritage resources, monitoring programs will be upgraded so that they are comprehensive and linked to decision making. Ecosystem databases will be set up and maintained, inventories of cultural resources in national parks will be compiled and evaluations will be undertaken. Indicators and a national framework for a cultural resources monitoring program will be developed during 1999–00. Each field unit will review the status of the commemorative integrity of one of its national historic sites and have a monitoring program in place by 2000–01.

Heritage Presentation

Description

This service line includes activities to increase the public's awareness and understanding of Canada's cultural and natural heritage, and build appreciation and support for Canada's national parks, national marine conservation areas and national historic sites.

Performance Framework

Desired Outcome

- Canadians and international visitors will learn about Canada's heritage and understand, appreciate and enjoy Canada's national parks, national historic sites and national marine conservation areas.

Outcome Indicators

- Audiences' use of heritage presentation offerings, satisfaction with them and understanding of the messages communicated.

Priorities for the Planning Period

- To improve the quality of on-site heritage presentation programming in all heritage places.
- To increase the number of Canadians benefiting from heritage presentation programming through outreach programs.
- To communicate the national significance of heritage places to target groups and in urban areas (i.e., new Canadians, youth, ethnocultural communities).
- To renew the heritage presentation workforce, products and tools and create new partnerships with third parties.

Performance Expectations

- The methodologies for data collection, performance baselines and targets for audiences' use of heritage presentation offerings will be established by 2000-01.
- At least an 85 percent satisfaction rating and between a 40 percent to 60 percent fully satisfactory rating for heritage presentation programming will be achieved annually at surveyed sites.
- Data collected in the summer of 1999 will provide a baseline for the understanding messages indicator and performance targets will be set in next year's corporate plan.

Management Issues and Strategies

An independent study carried out in 1997 reported a need to renew and revitalize the heritage presentation activity. Some of the more significant challenges identified include the need to focus educational activities and achieve higher levels of quality, consistency and professionalism in programming. On a positive note, the study also concluded that heritage presentation staff are dedicated, understand that new communication techniques are necessary and continue to develop new programs.

Ability to Deliver Heritage Presentation Programs

Parks Canada must increasingly work with cooperating associations, business partners and other parties to deliver programs. Training and learning opportunities, the setting of clear standards, and sharing success stories are important for all heritage presentation service providers.

In their 1999–02 business plans, field units will report on the assessment of staff capabilities against defined heritage presentation competencies and identify expertise gaps to be addressed. Parks Canada will develop delivery standards and examine the feasibility of a certification program for its staff and third-party heritage presentation service providers as a way to increase the quality and consistency of educational programming. Career plans will also be developed to give employees

opportunities to advance. Finally, internal communication will be improved so that staff understand and have a chance to influence the direction of Parks Canada’s educational programming. This will enhance opportunities for professional development.

Planning and Evaluation

The State of the Parks Report referred to a survey of eight national historic sites and concluded that seven did not adequately convey to the public the reasons for their national significance. Furthermore, existing plans sometimes address educational programming inadequately and give little direction on what content is necessary. Better information

Parks Canada will develop delivery standards and examine the feasibility of a certification program for its staff and third-party heritage presentation service providers as a way to increase the quality and consistency of educational programming.

is required regarding visitor needs and expectations, as this information is vital for Parks Canada to attract and satisfy visitors in an increasingly competitive market. A more systematic evaluation of heritage presentation programming is also required to contribute to continuous product improvement.

Two main initiatives address planning requirements. The first will ensure that the messages of national significance are clearly identified in commemorative and ecological integrity statements. The second will clarify the requirement for heritage presentation content in existing planning processes such as management planning. The result will be a more rigorous investigation of visitor needs and expectations, linked to innovative and effective communication techniques.

The evaluation of heritage presentation programming will focus on visitor understanding of and satisfaction with educational programs and experiences. These factors will be validated annually through at least 60 visitor satisfaction surveys employing a “top box theory.” This theory presumes that only those who indicate the highest ratings in surveys will likely buy that service or product again. A long-term priority is to develop other evaluation tools that managers, supervisors and planners can use to monitor and enhance the quality of their heritage presentations.

Relevance of Assets and Programs

A random sample of existing heritage presentation assets (exhibits, displays, etc.) revealed that 1983 was the average year of construction. Many programs are similarly dated in terms of content and messages. To maintain public interest in heritage presentation programs, Parks Canada needs to keep pace with evolving communication technologies and ensure that its messages are current. This is particularly important to attracting the youth market segment.

In 1999–02 business plans, field units will report on the assessment of their heritage presentation programs and supporting assets. For programming, the immediate priority will be to confirm visitor needs and interests, and identify improvements to educational programming. A national asset review will collect information on asset conditions. Where there is a need to replace or recapitalize assets, field unit managers have been directed to treat such investments as priorities during the term of this plan.

A number of heritage presentation projects have already been identified as strategic initiatives for which funding has been earmarked. These initiatives include:

- acquiring property and developing an environmental education centre as well as converting some of the interior space of the administration building to exhibit space for Canada Place at Banff National Park;
- constructing an interpretation centre at Fort Smith to present the world-renowned heritage resources of Wood Buffalo National Park and to serve as a gateway to the parks and sites in the Northwest Territories;
- developing, in cooperation with partners, a discovery centre in Gros Morne National Park that would include facilities for heritage learning and scientific research; and
- implementing a number of projects to interpret the industrial history of the Lachine Canal.

Outreach Programs

Most Canadians live in urban communities in the southern part of the country, whereas most national parks and a number of national historic sites are in more rural areas. As well, although the composition of the nation's population is becoming more multicultural, people from ethnocultural communities are less frequent visitors to Canada's heritage places. Yet Canadians continue to indicate in polls that they are interested in learning more about their heritage. Therefore, there is a need for Parks Canada to take its messages into urban communities and to target ethnocultural groups.

Parks Canada is taking a new approach to outreach programs. Traditionally, individual parks and sites have taken their heritage stories to local audiences (e.g., schools). This will continue, but a much broader approach targeting urban and ethnocultural groups

will be launched. Field units near Montreal, Toronto and Vancouver are currently planning outreach programs that will be conducted as pilot projects. Furthermore, managers have been directed to work with provincial educators and administrators to see if more natural and cultural heritage information can be integrated into school curricula. Targeting youth will cultivate not only future visitors, but also the future stewards of Canada's heritage places. Partnership opportunities with mass media producers and broadcasters will be sought to build on such recent successes as "Great Canadian Parks" on the Discovery Channel. The educational content on Parks Canada's Web site will also be enhanced. These measures will help to ensure the long-term relevance of the national programs administered by Parks Canada.

USE AND ENJOYMENT BY CANADIANS

Business Line Objective

- assist Canadians in contributing to, experiencing, enjoying and benefiting from the systems of national heritage places.

Related Service Lines

Visitor Services
 Townsites
 Through Highways

Visitor Services

Description

This service line includes those activities necessary to provide access; recreational opportunities; public safety; visitor reception, orientation and information; and related law enforcement services.

Performance Framework

Desired Outcome

- Visitors are provided with good quality services to enable them to enjoy and appreciate heritage places, and associated levels of impact are acceptable and appropriate.

Outcome Indicator

- Visitor satisfaction (levels of impact are dealt with in the heritage resources protection service line).

Priorities for the Planning Period

- To ensure that the quality of services, facilities and products meets or exceeds visitor expectations.
- To manage visitor use and expectations appropriately.

Performance Expectations

- A visitor satisfaction level of 85 percent or higher will be maintained annually at each location surveyed.

Management Issues and Strategies

Managing Visitor Use

Visitation to Parks Canada’s heritage places peaked in 1994–95, declined slightly during the following two years and since then appear to have stabilized at more than 24 million visits. In general, the national parks in southern Canada are heavily visited, especially in the summer. This can create perceptions of crowding and hasten the deterioration of facilities and the surrounding environment, both of which can adversely affect visitor satisfaction. National historic sites typically receive less visitation and, in the mid-1990s, there was an overall decline in visits for a variety of reasons (e.g., changes in tourism trends and local economic conditions, introduction of entry fees). Although this trend no longer persists, it points to very different ways to manage visitor use, such as promotion and cross-selling of sites at other heritage places.

Methods of optimizing levels of visitation need to be identified to deal with this range of visitor use management issues and to ensure that people benefit from their visits to heritage places. Better integration of visitor use

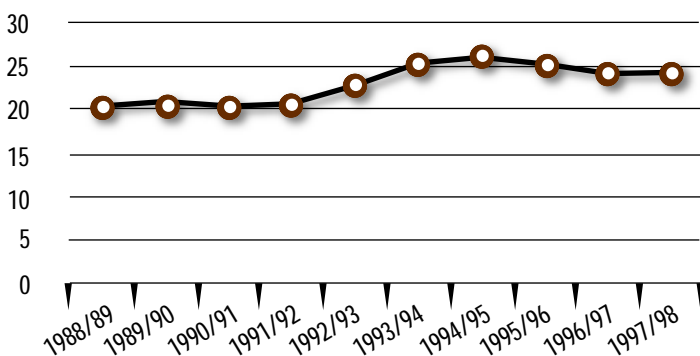
data in operational decision making will also provide ways to deal with ecological stressors and public safety more effectively.

Direction for managing visitor use will be updated as part of the management plan review process. As well, Parks Canada will implement revised methodologies for collecting visitor attendance data at all of its heritage places. Operational managers will monitor trends of visitor use, determine what appropriate levels of use should be and identify the range of management actions that may be required. Visitors and stakeholders will be consulted, particularly regarding any potential need for intervention that would restrict visitor use. Examples of such interventions include quotas to regulate access to areas containing fragile resources or at particular times such as mating seasons for certain species, and closing heavily affected areas for rehabilitation. Operational managers will also develop site-specific law enforcement plans to take into account the types and levels of visitor use and planned management actions. Marketing and visitor information programs will then be developed accordingly.

Quality of Services and Facilities

Parks Canada has always enjoyed an excellent reputation for the services and more than \$4 billion in visitor services facilities (excludes national park communities, through highways and built heritage) it offers. However, the 1997 State of the Parks Report revealed that nearly 35 percent of visitor facilities are in poor condition or need to be taken out of service. To address this situation, a reinvestment strategy is required. During

Attendance (millions of visits/year)



the planning period, priorities to recapitalize existing visitor facilities include resurfacing sections of the Icefields and Meadows in the Sky parkways in Banff and Revelstoke national parks respectively, replacing the sprinkler system at the Fortress of Louisbourg National Historic Site and rebuilding the Skyline Trail in Cape Breton Highlands National Park.

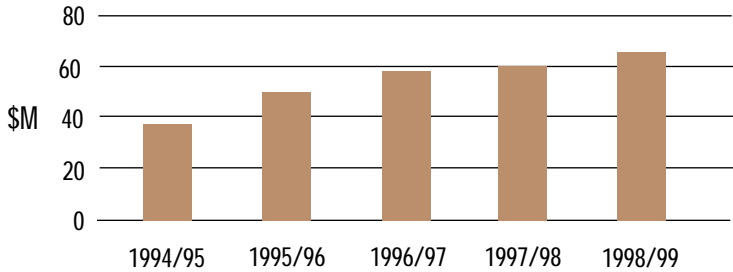
The 1997 State of the Parks Report also makes observations about visitor satisfaction. Surveys carried out in 1996 at selected national historic sites and national parks reveal high levels of visitor satisfaction. Maintaining this level of performance requires service adjustments in response to changing market demands and visitor expectations. These adjustments may pertain to demands for new services, but more often apply to changing levels of existing services.

Visitor satisfaction will continue to be monitored throughout the planning period, primarily through standardized surveys conducted on a three-year cycle at each heritage place. Where necessary, these surveys will be supplemented by visitor studies concentrating on site-specific issues. Each heritage place will establish strategies to achieve an 85 percent visitor satisfaction level.

Fees and Charges

In 1995–96, Parks Canada began to implement a new revenue management strategy, primarily to achieve greater consistency with the Government’s *User Fee Policy*, but also to provide a more secure funding base for its

Revenue Earnings



visitor services. The priorities were to implement fees for services that provide a personal benefit to visitors, and to eliminate subsidies to commercial operators in national parks.

Recent independent evaluations suggest that many service fees are now at or close to appropriate market rates and, as a result, revenue growth is expected to plateau. In 1999–00, Parks Canada will revise its revenue strategy to bring as many of the remaining service fees as possible to mature rates over the ensuing three-year period, in accordance with local market conditions and approved policy and principles. This will achieve pricing stability for visitors and allow the Agency to meet its revenue goal of \$70 million (Table 3, total revenues net of subsidies in the townsites revolving fund), which is roughly 25 percent of its appropriations.

Townsites

Description

This service line includes all activities related to the Parks Canada Agency's management of communities within national parks.

Performance Framework

Desired Outcome

- Park communities are effectively governed and efficiently administered.

Outcome Indicator

- Degree of implementation of community plans and financial performance.

Priorities for the Planning Period

- To move toward cost-recovery objectives as identified in the townsites revolving fund business plan.
- To develop and implement principle-based community plans.

Performance Expectations

- Communities will be governed in full compliance with their respective community plans by 2003–04.
- The overall cost to Parks Canada of operating communities will be reduced by 2003–04.

Management Issues and Strategies

Over the past several years, Parks Canada has been attempting to resolve a number of issues related to the administration of national park townsites. These issues include the determination of appropriate cost-recovery formulas for municipal services, fair rents for the use of federal Crown land and appropriate levels of development.

Cost Recovery

Historically, Parks Canada recovered only a part of the costs of operating national park communities through fees for water, sewers, garbage collection, business licences and cemeteries. Fees generally did not cover operating costs and, until recently, there had not been any attempt to recover capital costs for

municipal infrastructure. In contrast to typical provincial municipalities, property taxes for other municipal services have never been charged to national park residents or business owners. Today, water, sewer and garbage collection services are fully cost recovered, including capital costs. A revolving fund has also been established that allows communities to incur debt for capital infrastructure improvements that can be repaid over a number of years through user fees.

However, full cost recovery for municipal administration and other services requires further changes to legislation. A new provision in the *National Parks Act* to provide the necessary authority for new *Property Assessment and Taxation Regulations* has been proposed to Parliament. Before the regulations would be promulgated, public consultations will be carried out. The new regulations would allow Parks Canada to levy property taxes on all lessees in the affected national park communities for municipal administration and services such as policing, bylaw enforcement, fire protection, ambulance services and health inspections.

Land Rent

After a community review process, negotiations have been initiated regarding a new land rent formula. Changes in land rent are expected to be introduced in 2000.

Levels of Appropriate Development

As a result of concerns expressed by the public over the amount of commercial development in the Town of Banff, Parks Canada has made a commitment to develop community plans for each of the six national park communities. The principles guiding community plans will be set out in legislation and include:

- a) no net negative environmental impacts;
- b) appropriate use guidelines;
- c) responsible growth management strategies; and
- d) leadership in environmental stewardship and heritage conservation.

Community plans will be completed during 1999–00. They will be prescriptive, detailed and highly visual to illustrate how each community will appear at complete build-out, that is, when all allowable commercial uses are in place. Generally more restrictive than current policies and plans, the new plans will specify commercial zones and maximum commercial floor space for each park community. Community plans will be tabled in Parliament. Key elements of these plans, such as maximum commercial space, will be placed in a schedule of the *National Parks Act*.

Through Highways

Description

This service line includes the operation, maintenance and repair of provincial and interprovincial highways that pass through national parks and national historic sites.

Performance Framework

Desired Outcome

- Reliable through-transit.

Outcome Indicator

- Asset condition.

Priorities for the Planning Period

- To sustain asset conditions at levels that will keep the highways open to through-transit.
- To manage the highways in an environmentally sustainable manner.

Performance Expectations

- Highways will remain open to through-transit, but asset conditions will decline.

Management Issues and Strategies

An Aging Infrastructure

Parks Canada's accountability for highways responds to federal transportation objectives, rather than to its own heritage conservation mandate. Because of their transportation role, high public usage, environmental impact and potential liability, highways must be constructed and maintained to much higher standards than roads that are built strictly for park and site needs.

Many highway assets, including bridges, were built four decades ago when traffic volumes, vehicle capabilities, maintenance standards and driver expectations were much lower. Since then, asset conditions have declined and, in recent years, recapitalization has become a pressing requirement. However, a long-term capital funding base for highways has never been established and Parks Canada has relied on periodic special funding programs. For example, between 1993–94 and 1997–98, the majority of Parks Canada's

capital funds for highways, amounting to \$95 million, was provided through Transport Canada's Strategic Highway Investment Program, which has now sun-setted.

Parks Canada's strategy is to reallocate \$3.4 million in 1999-00, increasing to \$4.5 million by 2001-02, from its heritage conservation capital budget to address safety needs and avoid structural failure and highway closures. For example, during the next two years, frost heaves will be excavated and pavement structures replaced along sections of Highway 114 in Fundy National Park. Operating budgets will also be stabilized, with most of these funds being allocated to winter maintenance to keep the highways open (see Table 4). Parks Canada will continue to work with Transport Canada on a more efficient and effective funding strategy within the broader context of a federal ground transportation strategy.

Environmental Impacts

Transportation corridors can have a considerable impact on park environments. They act as barriers to natural animal movement; cause habitat fragmentation; reduce biodiversity; increase the mortality of certain wildlife populations; and alter predator-prey relationships, air and water quality and vegetation. Many measures can be implemented to reduce these detrimental impacts, but they are costly. For example, the animal overpasses, underpasses, fencing, landscaping, Texas gates and monitoring programs implemented along the twinned section of the TransCanada Highway in Banff National Park added roughly 30 percent to design and construction costs. Nevertheless, all national park highway designs will continue to include these mitigation features.

CORPORATE SERVICES

Business Line Objectives

- To provide the direction and support services needed to deliver programs and services to the public and to internal clients in an effective and efficient manner.
- To provide leadership in the creation of a policy framework to support program delivery and enable the Parks Canada Agency to fulfill its mandate and accountabilities.

Related Service Lines

Management of Parks Canada
People Management

Management of Parks Canada

Description

This service line includes senior management, financial management, real property management, business services, data and information technology management, the development of legislation and policy, planning to guide the Agency, and the provision of effective relations and liaison with clients and stakeholders.

Performance Framework

Desired Outcome

- The Agency is efficiently and effectively managed.

Outcome Indicators

- Results from audits, evaluations and biennial round tables.

Priorities for the Planning Period

- To revitalize the organization by implementing the Parks Canada Agency.
- To develop a national asset management plan and related funding strategy.
- To meet new legislated reporting requirements, including the development and implementation of a new financial reporting structure.
- To implement Y2K-compliance action plans.
- To improve relationships with Aboriginal people and stakeholder groups.
- To improve knowledge of clients and marketplace conditions and trends, and develop a consistent corporate image and identity.

Performance Expectations

- A performance measurement strategy, with baseline data and targets for future planning years will be developed in 1999–00.

Management Issues and Strategies

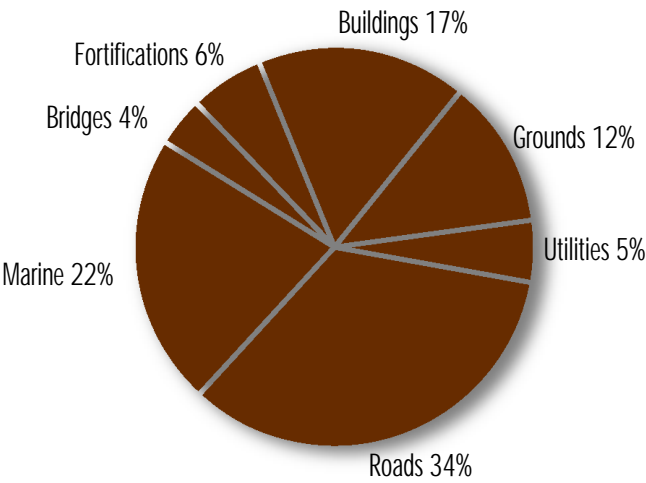
Recently, Parks Canada has experienced tremendous change including downsizing, a major reorganization and reconstitution as a separate agency. After changes of this magnitude, the challenge is to continue to be a dynamic, high-performing organization that delivers services efficiently to Canadians.

Recapitalization Funding

Parks Canada has one of the largest and most valuable inventories of built assets in the federal government. Its current replacement value is close to \$7 billion. However, what makes this asset base unique is its diversity. It comprises contemporary assets representing most of the categories of civil engineering and heritage assets that are the cultural resources entrusted to Parks Canada’s care.

Parks Canada has initiated a national asset review, which will be completed in 1999–00. The approach to the review involves updating the asset inventory, confirming the need for individual assets from a program delivery perspective, evaluating conditions, identifying and estimating the cost of required interventions, and randomly auditing findings to validate their accuracy. The results from the review will feed into the Government-wide “rust-out” study. Preliminary findings point to additional recapitalization needs. To address these needs, Parks Canada will develop a funding strategy to ensure that the public investment in heritage and contemporary assets is protected and visitors are provided with high-quality, enjoyable facilities.

Composition of Built Asset Inventory



Financial Management

Agency status gives rise to the need for a financial reporting and accountability regime that is discrete from that of the Department of Canadian Heritage. The structure of the Integrated Materiel–Finance System (IMFS) will be used to build this regime. This will ensure consistency with the implementation plan for the Government’s Financial Information Strategy.

The Agency will continue to participate in and support the work of Canadian Heritage’s IMFS/SAP implementation team. In the short term, Parks Canada will configure the financial management and reporting information requirements based on its parliamentary appropriations structure; develop policies, processes and procedures; and prepare and deliver staff training modules. As part of the

move toward accrual accounting, the Agency will calculate the value of its assets, establish appropriate depreciation and amortization protocols for each asset group and create asset accounts.

Y2K Compliance

Parks Canada has been identified as a mission-critical agency because of its embedded systems that control sewage treatment facilities, water plants and canal water control structures, as well as its forest fire management, avalanche control and emergency response systems. Results from consultant studies indicate that associated Y2K problems are comparatively minor and easily corrected.

In early 1999, all contingency and business resumption plans will be completed. The coordination of remediation actions will occur from nine locations across Canada. Field units will be instructed on how to find and resolve mission-critical systems defects by the end of the summer. Other applications, desktop and laptop computers, office automation software, LAN servers and electronic mail will be corrected by the end of the fall.

Information and Technology Management

Current initiatives to improve business practices include optimizing the use of information and technology. This will be achieved by developing and implementing an information management plan. This plan will integrate major information applications and technologies into an effective decision support and operational system. A related priority will

be to provide more discipline and focus to information and technology management through national direction and guidance, which is a key for decentralized organizations like Parks Canada. A Memorandum of Understanding will also be concluded with the Department of Canadian Heritage relating to communications infrastructure (wide area network) and shared systems. Implementing the information management plan will require strategic investments in new and upgraded technologies and associated professional expertise.

Implementing the information management plan will require strategic investments in new and upgraded technologies and associated professional expertise.

New Authorities and Accountabilities

A bill has been introduced into Parliament that will provide a comprehensive legislative framework for the establishment and administration of national marine conservation areas. Another bill to update the *National Parks Act* has also been tabled in Parliament. The key new provisions relate to national park establishment, controlling commercial development in national park communities and enhancing protection for wildlife and other park resources. Finally, provisions to enhance the protection of national historic sites, heritage shipwrecks under federal jurisdiction, federal heritage buildings and archaeological

resources on federal lands are being investigated as possible amendments to the *Historic Sites and Monuments Act* and, possibly, the *Canada Shipping Act*. The Agency will satisfy all information and other support requirements for Parliament to consider these new legislative proposals.

The *Parks Canada Agency Act* provides many other new authorities. In view of this, there will be a corresponding need to demonstrate proper accountability in exercising these authorities. New accountabilities for tabling plans and reports in Parliament, stemming from the *Parks Canada Agency Act*, will be met and, to facilitate this, several actions will be undertaken:

- During the development of its first corporate plan, the Agency will confirm the structure of the Annual Report, ensuring that these documents are appropriately linked. The inaugural annual report will be prepared by September 30, 2000.
- After streamlining its guidelines for management planning, Parks Canada will develop a schedule for tabling the plans on a five-year cycle, beginning March 31, 2000.
- The approach for expanding the coverage of the State of the Parks Report will be to deliver a comprehensive report every four years and a less detailed update every second year.

Cooperative Relationships with Aboriginal Groups

Aboriginal people are important partners for Parks Canada. Increasingly, they are involved in cooperative management, provision of services and heritage tourism. Aboriginal people may also have special rights attributable to

treaties and agreements that establish national parks and national historic sites. Parks Canada needs to build on these special relationships to ensure that Aboriginal rights are respected in all operations, to expand the presentation of Aboriginal culture and history at heritage places and to improve community relations by dealing with issues effectively and quickly.

In 1999, an Aboriginal Affairs Secretariat will be established utilizing a network of expertise from across the country. Led by Aboriginal employees, the Secretariat will provide a coordinating function, seeking opportunities to collaborate with Aboriginal people and develop linkages to other federal government programs at the national level. The Secretariat will provide information on program priorities, successes and best practices. It will also provide guidance on building trust and relationships, and identify mechanisms for discussing and resolving issues locally. Operational priorities will include using traditional knowledge to develop natural resource management strategies and incorporating Aboriginal history into heritage presentation programming at appropriate heritage places. Human resource management initiatives will be carried out, such as developing Aboriginal recruitment and professional development programs, and providing cross-cultural training for all managers.

Effective External Relations

The *Parks Canada Agency Act* calls for round table meetings with people interested in the organization's programs and operations. The benefits of these meetings include involving stakeholders to a greater extent in setting directions, building stronger relationships,

and broadening support for Parks Canada's heritage conservation and presentation mandate. More effective and efficient decision making will result from a better understanding of client expectations, market trends and conditions that affect program delivery.

Updating signs at heritage places, developing the Parks Canada Web site and replacing uniforms for operational staff are priorities to ensure consistency with Government of

Canada identifiers. Policy direction, staff development and training programs will also be provided to enhance capabilities in stakeholder relations, partnerships and sponsorship initiatives. As well, data collection to provide current knowledge of market conditions and segments will continue throughout the planning period, and will support planning and decision making related to a wide range of management issues.

People Management

Description

This service line encompasses a holistic human resource management strategy necessary for effective operation of the Agency.

Desired Outcome

- A highly qualified workforce that is representative of the Canadian population and that works in a positive and enabling environment.

Outcome Indicator

- Organizational health and representation of equity groups in the workforce.

Priorities for the Planning Period

- To assume separate employer responsibilities.
- To implement the new human resources regime in accordance with the Agency's human resources values and principles.
- To fulfill employment equity and diversity commitments.
- To renew the workforce and address critical skill and competency requirements.
- To strengthen relationships with unions and employees.

Performance Expectations

- Tools to measure organizational health are not yet in place but will be developed by 2000-01.
- Parks Canada will develop equity group representation targets and the schedule for achieving them in 1999-00, based on the business plans of individual managers. The targets, developed over a five-year period, will be updated annually, with reporting commencing in 2000-01.

Management Issues and Strategies

Assuming Separate Employer Responsibilities

As a separate employer under Schedule 1, Part II of the *Public Service Staff Relations Act*, Parks Canada will assume responsibilities that were previously carried out by the Treasury Board Secretariat and the Public Service Commission. The Agency's enabling legislation provides authorities to the CEO, particularly in the areas of staffing, classification and labour relations, including collective bargaining. Much of the CEO's human resources authority will be delegated to managers and, in many cases, to the lowest levels practicable. To guide managers, an accountability framework, developed with their involvement, will specify levels of delegation, accountability instruments and performance standards. A related strategy involves the development of an interest-based recourse system so that managers and employees settle their differences in mutually acceptable ways.

During the transition, there will be an opportunity to restructure bargaining units to more specifically represent the interests of Parks Canada's employees. Subsequently, collective agreements can be tailored to meet the needs of Parks Canada's employees and operating environment. This will require the development of processes and expertise in a variety of areas. The restructuring of bargaining units will take place in 1999–00 and the negotiation of the first collective agreements will occur between 1999 and 2001.

Human Resources Regime

Further development and implementation of the new Parks Canada Agency human resources regime is a priority. Essential elements of the regime are being developed through an inclusive and transparent joint management-union-employee process.

Human Resources Values:
competency, respect and fairness

Human Resources Operating Principles: accountability, efficiency, effectiveness, consistency, adaptability, simplicity and openness

The human resources values and operating principles recently approved by the CEO are the cornerstone of the human resources regime. Other recently approved elements include a dispute resolution system and policies on occupational safety and health, and regular benefits. The implementation of these elements will begin in 1999–00. The classification plan, staffing and other elements of the regime will be developed from 2000 to 2004. An independent review of the Agency's management of human resources in relation to its values and principles will take place in 2004.

Employment Equity and Diversity

Created from existing strategic directions and business plans from field units, service centres and national office directorates, Parks Canada's employment equity plan reflects the requirements of the *Employment Equity Act* to achieve appropriate representation of all equity groups and to implement innovative

practices for eliminating systemic barriers. This plan gives particular attention to the special commitments to Aboriginal people related to land claims, national park establishment agreements and other settlements with the Canadian Human Rights Commission.

Equity and diversity targets and implementation strategies will be updated annually through individual business plan submissions, taking into account the local workforce availability.

Self-identification and other strategies to achieve employment equity commitments will be developed locally through the business planning process. The table below indicates Parks Canada's current workforce representation.

To foster awareness, commitment and change in attitudes, the Agency will conduct activities such as diversity training and special events awareness initiatives throughout the planning period.

Professional Development and Workforce Renewal

Over the next five years, 4.1 percent of the workforce will be eligible for retirement; this number will increase to 15.2 percent over the next 10 years. The demographics for the operational and technical groups illustrate the importance of this finding. Currently, these groups account for 69 percent of Parks Canada's workforce, include a large proportion of seasonal employees and are essential to the provision of services to visitors.

Representation of Equity Groups

	Aboriginal People	Persons with Disabilities	Visible Minorities	Women
Canadian Labour Market Availability	2.1%	7.0% ^a	10.3%	46.4%
Parks Canada's Current Workforce Representation	3.9% ^b	2.4%	0.8%	37.2%

^a Based on workforce availability data from the 1996 Census

^b Source: Canadian Heritage Information System (January 1999). Based on a 35% self-identification return rate.

Over the next five years, Parks Canada will enhance its capacity for tracking and updating demographics to maintain a sound understanding of the main workforce trends and characteristics. To respond to the impacts of the aging workforce, specific training programs and recruitment strategies will be accelerated for those groups with the highest forecast retirement rates. Generally, renewing the workforce will require professional development and learning opportunities based on national training priorities, for all categories of employees.

Relationships with Unions and Employees

New and more collaborative relationships between management and unions have resulted from jointly developing the main elements of the human resources regime. Management and unions have agreed that traditional rules will play a lesser role in determining what constitutes appropriate action. The union-management relationship will continue to evolve and the certification of unions to represent Parks Canada employees will

contribute to this dynamic. A similar evolution will apply to the management-employee relationship, as the Agency assumes responsibilities of an employer. Meaningful and timely consultations with unions and communication with employees will be essential.

Regular consultation will continue on major issues to ensure the participation of unions in human resources planning processes, and organizational change and development initiatives. Union-management working teams will be established to design tailored communication strategies and tools for all major change initiatives over the planning period. Communication between managers and employees will be stressed at every level and in each location to prevent misunderstandings and conflicting interpretations, and to ensure that disseminated information is consistently concise, clear and easily accessible.



FINANCIAL STATEMENTS

BACKGROUND

In recent years, Parks Canada met its obligation to contribute to the Government's deficit reduction objective. In total, appropriated funds were reduced by \$104 million or 25 percent of Parks Canada's total budget. This, in relation to other departments, was not unusual. However, at the same time, there was the commitment for Parks Canada to complete the national parks system and expand the systems of national marine conservation areas and national historic sites. In recognition of this, Parks Canada was granted a revenue retention authority that, projected to the end of 1998–99, has provided roughly \$25 million in additional income annually.

SIGNIFICANT DATA

Six financial statements have been prepared for this plan. Table 1 displays Parks Canada's total income during the planning period. Of note are the reductions in total income, particularly between the years 1998–99 to 2000–01. These reductions arise from the termination of various supplementary allocations, such as the loan that was provided as bridge financing to complete the implementation of Program Review reductions, and the allocation for new Agency activities such as the design of the new human resources regime.

Table 2 presents the income that will be deposited into the New Parks and Historic Sites Account. These data reveal the decline in available funds for systems expansion purposes.

Table 3 presents revenue projections that illustrate a leveling of operational revenues since 1994-95, when approximately \$35 million was earned. This is indicative of mature service and real property fees within most local markets.

Table 4 provides an initial estimate of funds allocated to Parks Canada's eight service lines. These data will be refined through the analysis of future business plans (for field units, service centres and national office directorates). Comparing the slowly declining funding profiles for most service lines with the management strategies outlined in Objectives, Strategies and Expected Performance suggests that this corporate plan is quite ambitious and emphasizes the importance of continuing to make operational and management practices improvements.

Table 5 displays funding by expenditure type; of particular interest is the modest level of capital funding available to establish new heritage places and to recapitalize the existing \$7 billion built asset base.

Table 6 shows capital projects exceeding \$2 million and major development programs. The significance of these data is that all funds available for systems expansion initiatives (see New Parks and Historic Sites Account) are fully committed throughout the planning period.

Notes: Certain data set out in Tables 1 through 6 have been updated from the 1999-00 Report on Plans and Priorities:

1. The 1998-99 forecast has been increased to include \$63.7 million of final Supplementary Estimates "C" allocations.
2. Payments to the New Parks and Historic Sites Account (i.e., development programs), major capital project estimates and revolving funds estimates have been revised based on the 1999-00 business planning review.
3. Revenue projections have been increased to reflect 1999-00 fee approvals and subsequent years' projections.
4. A preliminary distribution of funds by expenditure type has been provided, but will be revised through subsequent analyses related to the government-wide investigation of "rust-out".

Parks Canada Agency Corporate Plan (Millions of Dollars)

TABLE 1 — INCOME: APPROPRIATIONS AND VOTE-NETTED REVENUE

	Forecast 1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Appropriations						
Program Expenditures Vote	327.4	247.9	233.3	229.8	228.7	228.7
Payment to the New Parks & Historic Sites Account		14.0	11.1	6.6	5.1	5.1
(S)* Expenditures Equivalent to Operating Revenues		58.1	62.3	63.5	63.9	63.9
(S) Parks Canada Enterprise Units Revolving Fund	0.2	(0.5)	(1.7)	(1.7)	(1.7)	(1.7)
(S) Townsites Revolving Fund	2.9	0.4	2.7	1.5	2.1	1.4
(S) Contributions to Employee Benefit Plans	27.9	29.3	29.3	29.3	29.3	29.3
Total Appropriations	358.4	349.2	337.0	329.0	327.4	326.7
Vote-Netted Revenues						
Operating Expenditures Vote	58.1					
Parks Canada Enterprise Units Revolving Fund	4.7	5.1	5.6	5.7	5.7	5.7
Townsites Revolving Fund	8.6	10.0	16.9	9.1	6.9	7.1
Total Vote-Netted Revenues	71.4	15.1	22.5	14.8	12.6	12.8
TOTAL INCOME	429.8	364.3	359.5	343.8	340.0	339.5

*(S) Statutory

TABLE 2 — INCOME: NEW PARKS & HISTORIC SITES ACCOUNT

	Forecast 1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
<i>Payment from Appropriations</i>		14.0	11.1	6.6	5.1	5.1
<i>Revenues to the New Parks & Historic Sites Account</i>						
Sales of Land & Buildings	0.0	0.0	0.0	0.0	0.0	0.0
<i>Total Revenues to the New Parks & Historic Sites Account</i>	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL INCOME	0.0	14.0	11.1	6.6	5.1	5.1

TABLE 3 — REVENUES

	Forecast 1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
<i>Operational Revenues</i>						
Entrance Fees	25.2	25.2	27.9	28.4	28.5	28.5
Recreational Fees	16.9	16.9	18.4	19.1	19.4	19.4
Rents from Land, Buildings, and Concessions	12.0	12.0	12.0	12.0	12.0	12.0
Other	4.0	4.0	4.0	4.0	4.0	4.0
<i>Total Operational Revenues</i>	58.1	58.1	62.3	63.5	63.9	63.9
<i>Townsites Revolving Fund</i>						
Municipal Fees	3.5	4.0	6.1	6.5	6.7	7.0
Subsidies	5.1	6.0	10.8	2.6	0.2	0.1
<i>Total Townsites Revolving Fund</i>	8.6	10.0	16.9	9.1	6.9	7.1
<i>Enterprise Units Revolving Fund</i>						
Hot Springs Revenues	3.7	3.9	4.4	4.5	4.5	4.5
Golf Course Revenues	1.0	1.2	1.2	1.2	1.2	1.2
<i>Total Enterprise Units Revolving Fund</i>	4.7	5.1	5.6	5.7	5.7	5.7
SUB-TOTAL	71.4	73.2	84.8	78.3	76.5	76.7
NEW PARKS & HISTORIC SITES ACCOUNT						
Sales of Land & Buildings	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL NEW PARKS & HISTORIC SITES ACCOUNT	0.0	0.0	0.0	0.0	0.0	0.0
GROSS REVENUES	71.4	73.2	84.8	78.3	76.5	76.7
REVENUES NET OF REVOLVING FUND SUBSIDIES	66.3	67.2	74.0	75.7	76.3	76.6

TABLE 4 — USE OF FUNDS BY BUSINESS AND SERVICE LINES

	Forecast 1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
<i>Stewardship of National Heritage Places</i>						
Establishment of National Heritage Places	35.9	24.6	21.6	20.6	20.6	20.6
Heritage Resources Protection	102.0	84.6	79.5	79.5	77.9	77.9
Heritage Presentation	47.7	42.3	40.0	40.2	39.2	39.2
Sub-total	185.6	151.5	141.1	140.3	137.7	137.7
<i>Use and Enjoyment by Canadians</i>						
Visitor Services	139.3	117.7	113.3	109.9	110.3	110.3
Townsites	11.5	10.4	19.6	10.6	9.0	8.5
Through Highways	9.6	9.9	10.8	11.0	11.0	11.0
Sub-total	160.4	138.0	143.7	131.5	130.3	129.8
<i>Corporate Services</i>						
Management of Parks Canada	66.8	62.3	62.2	59.5	59.5	59.5
People Management	17.0	12.5	12.5	12.5	12.5	12.5
Sub-total	83.8	74.8	74.7	72.0	72.0	72.0
TOTAL	429.8	364.3	359.5	343.8	340.0	339.5

TABLE 5 — USE OF FUNDS BY TYPE OF EXPENDITURE

	Forecast					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Type of Expenditures						
Salaries & Wages	155.0	151.5	151.4	151.4	151.4	151.4
Employee Benefit Plans	29.8	30.0	30.0	30.0	30.0	30.0
Operating Goods & Services	130.6	102.0	100.4	89.8	87.0	87.2
Capital	106.3	80.6	77.5	72.4	71.4	70.7
Grants & Contributions	8.1	0.2	0.2	0.2	0.2	0.2
TOTAL	429.8	364.3	359.5	343.8	340.0	339.5

NEW PARKS & HISTORIC SITES ACCOUNT

Type of Expenditures						
Capital		11.0	9.1	4.6	3.1	3.1
Contributions		3.0	2.0	2.0	2.0	2.0
TOTAL		14.0	11.1	6.6	5.1	5.1

TABLE 6 — MAJOR CAPITAL PROJECTS EXCEEDING \$2 MILLION AND DEVELOPMENT PROGRAMS

	Total Estimated Cost	Forecast				
		1999-00	2000-01	2001-02	2002-03	2003-04
MAJOR CAPITAL PROJECTS						
National Parks						
Banff & Jasper — Icefields Parkway Repairs	15.0	1.6	0.7	0.5	0.5	0.5
Bruce Peninsula — Land Acquisition	13.5		0.2	0.2	0.2	0.2
Fundy — Highway 114 Repaving	5.8	1.3	1.4			
Gros Morne — Discovery Centre	4.8	1.1				
La Mauricie — Park Enhancement	3.7	1.0	1.0	1.0		
Wood Buffalo — Bison Research	2.6	0.5	0.5	0.6		
National Historic Sites						
Halifax Defence Complex — Georges Island Stabilization	3.9	0.5	0.7			
Lachine Canal — Heritage Commemoration	9.7	1.7	2.7	2.5	0.9	
— Locks & Bridge Clearance	23.3	8.7	6.2	3.7		
Fortress of Louisbourg — Sprinkler System Replacement	5.6	1.6	1.9			
Fortifications de Quebec — Nouvelles Casernes	11.4	2.6	1.6	0.2		
Fort Temiscamingue — Implementation	2.7	0.3				

TABLE 6 — MAJOR CAPITAL PROJECTS EXCEEDING \$2 MILLION AND DEVELOPMENT PROGRAMS *continued*

	1999-00	2000-01	2001-02	2002-03	2003-04
DEVELOPMENT PROGRAMS (NEW PARKS & HISTORIC SITES ACCOUNT)					
<i>Cost-sharing Contributions</i>					
National Historic Sites	3.0	2.0	2.0	2.0	2.0
<i>National Parks</i>					
Grasslands					
Sirmilik	0.2	1.0	0.8	0.8	0.8
Tuktut Nogait West	1.0	0.4	1.0	1.0	1.0
Vuntut	1.0	1.0			
Wapusk	0.3	1.3	0.2	0.2	0.2
Gulf Islands	0.7				
<i>National Marine Conservation Areas</i>					
Gwaii Haanas	0.4	0.2	0.1	0.1	0.1
Saguenay - St. Lawrence	2.0	2.5	1.0	1.0	1.0
<i>National Historic Sites</i>					
Bar U Ranch	0.1				
Grosse Ile and the Irish Memorial	2.4	1.5	1.5		
Gulf of Georgia Cannery	1.0	0.2			
Manoir Papineau	1.4	1.0			
Red Bay	0.5				
Total	14.0	11.1	6.6	5.1	5.1

ELIGIBILITY GUIDELINES FOR THE NEW PARKS AND HISTORIC SITES ACCOUNT

The following criteria are proposed to identify which national parks, national marine conservation areas and national historic sites will be eligible for funding from the New Parks and Historic Sites Account:

1. All national parks, national marine conservation areas and national historic sites established since 1988 that have not reached a level where they provide basic resource protection, visitor service and heritage presentation as specified in their initial management plan, or have not completed all the development initiatives set out in their respective establishment agreements, including:

National Parks

Wapusk
Aulavik
Tuktut Nogait
Vuntut
Grasslands

National Historic Sites

Red Bay
Grosse Île and the Irish Memorial
Manoir Papineau
Bar U Ranch
Gulf of Georgia Cannery

**National Marine
Conservation Areas**

Saguenay-St. Lawrence
Fathom Five
Gwaii Haanas

2. All future national parks, national marine conservation areas and national historic sites that are consistent with national system plans, including those that are in the planning and negotiating stages.
3. All national historic sites approved by the Minister for cost-sharing contributions for which agreements are still in effect (as of April 1, 1999), including:

Arvia'juaq and Qikiqtaarjuk

Elizabeth Cottage

Fall Caribou Crossing

Inglis Grain Elevator

Lunenburg Academy

Medalta Potteries

Stirling Agricultural Village

Claybank Brick Plant

Leacock House

4. All national historic sites approved by the Minister for future cost-sharing contributions.

In addition to the above, the following guidelines also determine the types of expenditures that may be made from the account:

1. All capital expenditures exceeding \$10 000 related to the acquisition of lands and extinguishment of resource and development rights.
2. All capital development expenditures exceeding \$10 000 including planning, design and construction of specific facilities and infrastructure; cultural and ecological resource stabilization and restoration; development of heritage presentation media; and initial fleet and equipment acquisitions.

APPENDIX 1: PARKS CANADA'S KEY PERFORMANCE INDICATORS FOR THE ENVIRONMENTAL MANAGEMENT SYSTEM (EMS)

Parks Canada has completed an initial evaluation of the areas of environmental policy that apply to its operations and identified 14 categories (e.g., hazardous material management, solid waste management, wastewater management) that provide the framework of its EMS. Not all categories will be relevant to each heritage place that Parks Canada administers. With the exception of those categories that have been given specific legislative time frames, it is not expected or feasible for all EMS targets to be met in a single year. All EMS objectives, targets, performance indicators, implementation actions, recording procedures and reporting requirements will be reassessed annually. Key EMS performance indicators are as follows:

1. Contaminated Sites

- Number of contaminated sites (inventory and baseline)
- Number of contaminated sites with remediation and/or risk management plans
- Number of contaminated sites that are being restored, remediated or risk managed

2. Petroleum Storage Tanks

- Total number of storage tank systems as of December 31, 1997, per CEPA regulations
- Number of tank systems in compliance with CEPA regulations
- Number of contaminated sites that are being restored, remediated or risk managed

3. Ozone-depleting Substances (ODS)

- Phase-out plan approved, in place and in the process of being implemented
- Amount of ODS released multiplied by ozone-depleting potential

4. Emissions

- Litres of heating and vehicle petroleum fuel consumed per year divided by litres of heating and vehicle fuel consumed in baseline year
- Number of new eligible vehicles purchased or leased with alternative fuel capability/year divided by total number of new eligible vehicles purchased or leased per year

5. Pesticide Use

- Pest Management Plan in place and requirements being met

6. PCBs

- Plan in place and being implemented to eliminate PCBs by December 1999
- PCBs stored in compliance with regulations