

Parks Canada Agency

1999-2000 Estimates

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

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Section I: Message

Message from the Minister of Canadian Heritage and Secretary of State (Parks)

It is with a great deal of pride that we present the first Report on Plans and Priorities of the new Parks Canada Agency.

Parks Canada provides a system of National Parks, National Historic Sites and protected areas for the use and enjoyment of Canadians. It is Parks Canada's responsibility to ensure that these places of wonder and beauty are passed on to future generations.

In response to the Government's specific direction in Securing Our Future Together and the 1998 Speech from the Throne, Parks Canada is committed to:

- working towards the completion of the national parks system and enhancing the system of national marine conservation areas;
- expanding the national historic sites system to address under-represented aspects of Canadian history;
- contributing to a panel of experts who will be reviewing measures to ensure the maintenance of ecological integrity of national parks;
- using strategic communications to position Parks Canada attractions with current and potential visitors.

Parks Canada and the entire Canadian Heritage Portfolio are proud of their role as vital contributors to Canada's cohesion and prosperity and we look forward to continuing this important work into the new millennium.

Andy Mitchell
Secretary of State (Parks)

Sheila Copps
Minister of Canadian Heritage

Management Representation

Report on Plans and Priorities 1999-2000

I submit, for tabling in Parliament, the 1999-2000 Report on Plans and Priorities (RPP) for the **Parks Canada Agency**.

To the best of my knowledge, the information:

- accurately portrays the Agency's mandate, plans, priorities, strategies and expected key results of the organization;
- is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*;
- is comprehensive and accurate;
- is based on sound underlying agency information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The planning and reporting structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Tom Lee
Chief Executive Officer
Parks Canada Agency

Date: _____

Section II: Agency Overview

A. Mandate, Roles and Responsibilities

Place Within Government

Parks Canada was formerly a program within the Department of Canadian Heritage. In its Budget Plan of March 1996, the Government directed that Parks Canada be established as a separate service agency, dedicated to the management and expansion of national parks, national historic sites and related protected heritage areas. The intent is to provide efficient services through simplified, more flexible human resource, administrative and financial authorities.

The *Parks Canada Agency Act*, creating the Parks Canada Agency, was proclaimed to come into force on December 21, 1998. The 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 its legislation and policy authorities. It is one of the portfolio responsibilities of the Minister.

The mandate of Parks Canada remains the same - to protect and present nationally significant examples of Canada’s natural and cultural heritage and to foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

In addition, Parks Canada has received higher financial, contracting and real property delegations to reduce administrative process and paperwork, while at the same time respecting the need for ministerial and Parliamentary oversight. The Department of Canadian Heritage retains responsibility for determining the broad policy framework for natural and cultural heritage and for providing policy advice to the Minister on the Parks Canada Agency.

National Programs and Related Authorities

Parks Canada is responsible for three operational programs:

National Parks Program

Through the national parks program, representative examples of Canada’s natural regions are protected, their value is communicated to the public, and services and facilities are provided so that people may use and enjoy them.

Banff, Canada's first national park, was established in 1885 to represent the natural splendour of Canada's Rocky Mountains. Today, there are a total of 38 national parks. The authority for this program is derived from the National Parks Act.

National Historic Sites Program

The national historic sites program consists of places declared to be of historic significance to the nation by the Minister of Canadian Heritage. The origins of the program can be traced to establishment of historic Fort Anne as a Dominion Park in 1917 and the formation of the Historic Sites and Monuments Board of Canada in 1919. Canada's family of national historic sites now numbers over 800 sites across the country, 132 of which are administered by Parks Canada. The legislative authority for this program is the Historic Sites and Monuments Act. In addition to national historic site designations, the program is also responsible for nationally significant persons and events.

Historic canals form an integral part of the National Historic Sites program. In 1972, a number of federally-operated canals were transferred to Parks Canada from the Department of Transport because of their heritage value. Boaters and non-boaters alike can experience historic waterways such as the Rideau Canal, which was built after the War of 1812 to provide an alternate shipping route to Upper Canada that would be safe from American attack. The authorities for this program are the Department of Transport Act and the Historic Sites and Monuments Act.

National Marine Conservation Area Program

Through the marine conservation area program, representative examples of Canada's 29 marine regions will be represented. Still in its formative stages, this program has three operational marine conservation areas, including Saguenay-St. Lawrence Marine Park which protects elements of the St. Lawrence River estuary. While the National Parks Act currently provides the authority to establish such areas, the proposed Marine Conservation Areas Act will provide the complete legislative framework for this program.

Parks Canada also directs delivery in four additional areas that conserve aspects of Canada's heritage as described below.

Federal Heritage Building Review Office

Parks Canada is responsible for operating the Federal Heritage Buildings Review Office which provides for the designation of federal heritage buildings and for the determination of their heritage character. Before an intervention can be made to a federal building 40 years of age or older, the building must be evaluated to determine if it should be designated as a federal heritage building. Once designated, it is the responsibility of custodian departments to protect the

heritage character of the buildings under their care. Some 1,300 of the federal government's 60,000 buildings have been designated, including landmark federal buildings in communities across Canada, such as the Supreme Court of Canada building. The authority for this program is the *Federal Heritage Buildings Policy*.

Heritage Railways Stations

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 the designation of Heritage Railways Stations, and processes requests from railway companies for authorization to undertake interventions to designated stations. A total of 176 railway stations have been designated to date, including Windsor Station in Montreal. The authority for this program is the *Heritage Railway Stations Protection Act*.

Canadian Heritage Rivers Systems

The Canadian Heritage Rivers Systems (CHRS) is Canada's national program for freshwater heritage conservation. It is a cooperative program involving all provinces, territories and the federal government. The objectives of the program are to give national recognition to Canada's outstanding rivers and ensure long-term management that will conserve their natural, historical and recreational values. To date, 31 rivers from across Canada have been nominated to the System.

Parks Canada is the lead federal agency in the CHRS and provides funding assistance and technical advice to provincial and territorial governments for studies and plans leading to the designation of rivers to the System. Parks Canada also provides support in promoting and raising awareness of the CHRS program both nationally and internationally. All federal, provincial and territorial Ministers responsible for the CHRS program are signatories to a CHRS Charter which defines the operating principles for the program which are based on intergovernmental cooperation.

Federal Archaeology Program

The purpose of the Federal Archaeology Program is to protect and manage archaeological sites and artifacts as well as their relationship to the land and to each other. Sites such as L'anse-aux-Meadows serve to document the lives of people who have lived in Canada over the last 20,000 years. Parks Canada's role is to implement this policy by providing expert advice to federal land managers and the necessary administrative tools. The authority for this program is the Government of Canada's *Archaeological Heritage Policy Framework*.

International Obligations

Parks Canada represents the Government of Canada on the UNESCO Convention Concerning the Protection of the World Cultural and Natural Heritage (the World Heritage Convention). Parks Canada is also the member state for the World Conservation Union (IUCN), and serves jointly with the Canadian Conservation Institute as the representative to the International Centre for the Study of the Restoration and Preservation of Cultural Properties (ICCROM).

In Canada, Parks Canada contributes to the implementation of:

- a) the UNESCO Program on Biosphere Reserves;
- b) the Biodiversity Convention;
- c) the Arctic Environmental Protection Strategy;
- d) The Hague Convention on the Protection of Cultural Property in the Event of Armed Conflict;
- e) convention on the means of prohibiting and preventing the illicit export, import and transfer of ownership of cultural property.

Organizational Structure

The structure of the Parks Canada Agency has been developed based on the principles of organizational simplicity and administrative efficiency. There are two levels of management, the national office and the field units and the service centres.

At the national office, the Minister, assisted by the Secretary of State (Parks), is accountable for all Parks Canada activities to the Government and Parliament. Reporting to the Minister, is the Chief Executive Officer (CEO). The National Parks and National Historic Sites directorates provide program direction and operational policy for Parks Canada's natural and cultural programs respectively, and the Strategy and Plans Directorate provides business, real property and financial services. There are also two executive offices, the Directors General for Eastern and Western Canada, that furnish strategic management direction to the field units. The Human Resources and Communications branches complete the structure of the national office.

Program delivery, including all 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, historic canals and national marine conservation areas that are in relatively close geographic proximity such that they can share certain

management and administrative resources. The field units report to the Directors General for Eastern and Western Canada in terms of day-to-day operations and to the CEO for their annual business plans.

There are also four main service centres, located in Halifax, Quebec City, Cornwall and Winnipeg, with smaller branches in Calgary and Vancouver, which provide support to the entire organization in a variety of professional and technical disciplines. The service centres also report to the Directors General for Eastern and Western Canada.

Please refer to Section IV - Supplementary Information, page 33 - Organizational Structure

Executive Board

Parks Canada's Executive Board is comprised of the CEO, the five Directors General, the Directors of Human Resources and Communications and Executive Directors of the Quebec and Mountain Parks field units. The Board's fundamental responsibility is to set the long-term strategic direction and priorities for the organization, and approve resource allocations, new initiatives and service innovations that are proposed each year within national office, service centre and field unit business plans.

B. Objectives

Parks Canada Agency Objective

To provide, for the use and enjoyment of Canadians, a system of national parks, national historic sites and related protected areas and to manage these places in a manner that leaves them unimpaired for future generations.

Parks Canada Agency Business Lines and Descriptions

Stewardship of National Heritage Places

Business Line Description

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

Business Line Description

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

Business Line Description

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

C. Operating Environment

Parks Canada will continue to make a positive contribution to the broad objectives of the Canadian Heritage Portfolio.

Parks Canada's efforts to protect and present heritage places result in significant economic benefits. In 1994, the contribution of Parks Canada was estimated at over \$2 billion worth of GDP and 50,000 full time jobs. At the same time, there were 25 million visits to national heritage locations managed by Parks Canada, resulting in the spending of nearly \$2.4 billion in the areas surrounding parks and sites. This positive economic impact and contribution is expected to continue.

Within the next few years, domestic pleasure travel is expected to increase as Canadians enjoy more disposable income and the cost of international travel, especially to the United States, becomes more expensive. As well, Canadians are now generally better educated and it is expected that aging boomers could become more active travelers than preceding generations. Carefully planned promotion can attract visitors whose numbers are consistent with local carrying capacities and whose spending helps to preserve these heritage places for future generations.

Internationally, the favourable exchange rate and the Open Skies agreement is expected to attract even more visitors from the United States and the United Kingdom. Central America is expected to become an emerging tourism market for Canada. In contrast, tourism from Asia, Germany, France, and other European origins are not major growth areas at this time.

Parks Canada relies on the support and interest of members of the public, the 'stakeholders' in Canada's systems of heritage areas. Beyond sharing an interest in protecting and presenting heritage places, many stakeholders wish to actively support the creation, designation, commemoration or operation of these special places. A significant trend will be the increased importance that Parks Canada places on co-operation with third party owners of national historic sites and the federal custodians of heritage buildings and archaeological resources.

In addition, partners within and adjacent to national parks are valuable allies in that they promote a balanced approach to resource protection and public use and enjoyment. In all of Parks Canada's heritage places, potential for public and private sector collaboration exists.

Parks Canada has increasingly found common ground with Aboriginal peoples on establishing and managing national parks, national historic sites and national marine conservation areas. Parks Canada will continue to foster this significant

relationship. Opportunities for Aboriginal tourism are an emerging product niche. Parks Canada will work with the Aboriginal communities to realize these opportunities.

Changes in the demographic make-up of Canadian society leads to opportunities for Parks Canada to introduce new Canadians to Canada's heritage places. Through the development of innovative outreach programs, Parks Canada will seek to increase the number of Canadians who appreciate and understand the essence of Canada's heritage places.

D. Financial Spending Plan

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00*	Planned Spending 2000-01	Planned Spending 2001-02
Gross Program Spending				
Parks Canada	366.1	364.3	345.9	337.9
	<u>366.1</u>	<u>364.3</u>	<u>345.9</u>	<u>337.9</u>
<i>Less:</i> Revenue Credited to the Vote	71.4	15.1	15.4	15.4
	<u>71.4</u>	<u>15.1</u>	<u>15.4</u>	<u>15.4</u>
Net Program Spending	<u>294.7</u>	<u>349.2</u>	<u>330.5</u>	<u>322.5</u>
<i>Less:</i> Revenue Credited to the Consolidated Revenue Fund	-	58.1	58.1	58.1
<i>Plus:</i> Non-budgetary	-	-	-	-
<i>Plus:</i> Cost of Services Provided by Other Departments/agencies	18.8	18.1	18.1	18.1
	<u>18.8</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>
Net Cost of the Agency	<u>313.5</u>	<u>309.2</u>	<u>290.5</u>	<u>282.5</u>

* Reflects best forecast of total planned spending to the end of the fiscal year.

Note: Changes to authorities allow the Agency to respend operational revenues in 1999-2000 and onwards. These revenues will now be reported under the Consolidated Revenue Fund,(CRF), as opposed to Revenue Credited to the Vote.

Section III: Plans, Priorities, Strategies and Expected Results

A. Summary of Parks Canada Agency Plans and Priorities

Prior to the creation of the Parks Canada Agency, the Key Result Commitments for Parks Canada were integrated with those for the Department of Canadian Heritage. For the purpose of reporting this year, the Key Result Commitments relating to the Agency under the Department's strategic objectives are identified. An additional column has been added indicating how the Key Result Commitments will be achieved by the Agency.

To Provide Canadians with Enhanced Pride in Canada

<p>To be demonstrated by:</p> <p>National and international recognition of Parks Canada's leadership and expertise in heritage protection and presentation.</p>	<p>To be achieved through:</p> <p>Active involvement with major international heritage conservation organizations and in bilateral assistance projects to improve the management of other countries national park systems.</p>
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To Provide Canadians with Economic Growth and Prosperity

<p>To be demonstrated by:</p> <p>Environmental, economic and social benefits derived from national heritage places.</p>	<p>To be achieved through:</p> <p>Maintaining the long-term ecological integrity of Canada's national parks. Making an important contribution to the Canadian tourism industry.</p>
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To Provide Canadians with Protection of Canada's Heritage

<p>To be demonstrated by:</p> <p>Protection and presentation of significant natural and cultural heritage places for the benefit of Canadians.</p>	<p>To be achieved through:</p> <p>Working towards the completion of the national parks system; expanding the system of national historic sites and enhancing the marine conservation areas system.</p>
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To Provide Canadians with Access to Canadian Voices and Spaces

<p>To be demonstrated by:</p> <p>Canadians appreciating, enjoying and benefiting from our natural and cultural heritage.</p>	<p>To be achieved through:</p> <p>Active involvement with national tourism commissions and associations and the travel trade industry and the traveller.</p>
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To Provide Canadians with Participation in and Contribution to Canadian Society

<p>To be demonstrated by:</p> <p>Canadians supporting and participating in the protection and conservation of national heritage places.</p>	<p>To be achieved through:</p> <p>Opportunities such as cost-sharing agreements for national historic sites and Stakeholders Biennial Forum .</p>
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To Provide Canadians with a More Responsive Government

<p>To be demonstrated by:</p> <p>Strategic management of, and effective functional direction in support of Agency policy and government-wide objectives.</p> <p>Effective and efficient support to decision making and program delivery.</p> <p>Field Unit and Service Centre presence and representation in support of program delivery.</p>	<p>To be achieved through:</p> <p>The implementation of the Agency Human Resource Regime according to the Agency's Values and Operating Principles.</p> <p>Strengthen partnerships within and outside Government to ensure progress toward the fulfilment of the Government's overall agenda.</p> <p>Make better use of technologies to ensure efficient and effective delivery of services to Canadians.</p>
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B. Program and Business Line Plans

Program Objective

Program Objective

To provide, for the use and enjoyment of Canadians, a system of national parks, national historic sites and related protected areas and to manage these places in a manner that leaves them unimpaired for future generations.

Key Priorities and Strategies

New National Parks, National Historic Sites and Related Protected Areas -

Parks Canada will work toward the completion of the national parks system, advance the system of national marine conservation areas and will expand the national historic sites system to address under-represented aspects of Canadian

history. To achieve this, it will reserve, establish and commemorate, for future generations, additional outstanding examples of Canada's heritage.

Protection and Presentation of Nationally Significant Natural and Cultural Heritage - Parks Canada will maintain or restore the ecological integrity of national parks and the commemorative integrity of national historic sites through effective planning and actions. It will enhance the full spectrum of policy and legislative instruments for the management of national heritage resources. Currently, a panel of government and non-government experts is studying ways to maintain or restore the ecological integrity of Canada's national parks and will make recommendations to the Minister in the fall of 1999.

Individual National Parks and National Historic Site Management Plans provide the direction necessary to ensure resources are adequately protected and presented. The 1999 State of the Protected Heritage Areas Report that will be tabled in Parliament will address longer term accountability requirements under the *National Parks Act*.

Heritage Tourism - Parks Canada provides opportunities for Canadians and the international community to experience and learn about Canada's heritage. With the Canadian Tourism Commission, other federal allies and corporate partners, Parks Canada will focus marketing programs to attract visitors to underutilised sites as part of a broader heritage-tourism initiative. To increase opportunities for heritage-tourism experiences, Parks Canada will develop travel trade, travel and trip-planning information and products.

Long-Term Expected Results

- Significant natural and cultural heritage places are protected and presented for the benefit of Canadians.
- Canadian heritage places are recognized as a part of our national identity and as part of a global heritage.
- National and international recognition of Parks Canada's leadership and expertise in heritage protection and presentation and sharing this expertise with others.
- Canadians appreciate, enjoy and benefit from their natural and cultural heritage.
- Canadians support and participate in the protection and conservation of the system of national heritage places.
- Environmental, economic and social benefits are derived from national heritage places.
- Effective and efficient management of the Parks Canada Agency.

Business Lines

Stewardship of National Heritage Places Business Line

Objectives

Business Line Objectives

To protect and present national heritage places and to foster understanding, respect and value of 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.

Specific Results, Strategies and Key Activities

Result: Significant natural and cultural heritage places are protected and presented for the benefit of Canadians.

Strategies

- To work towards the completion of the system of national parks by directing efforts towards the representation of the 15 remaining natural terrestrial regions.

Key Activities

- Establish a new national park on Baffin Island.
- Complete the national park feasibility study for Bathurst Island.
- Conclude the negotiations for Ukkusiksalik National Park and advance negotiations for the proposed Gulf Islands and Interlake national parks.

Strategies

- To enhance the system of national marine conservation areas through advancing the establishment of additional areas.
- To enhance, through signed cost-sharing agreements or ownership and operation, the system of national historic sites with special emphasis on the commemoration of aboriginal history, ethno-cultural communities and women's history.
- To ensure ecological and commemorative integrity of Canada's national heritage places and themes.

Key Activities

- Continue to negotiate mutually beneficial arrangements with provincial authorities to ensure respective protected area needs are met.
- Pursue opportunities with non governmental organizations in partnering for the acquisition of land; negotiating mutually beneficial arrangements with provincial authorities; working with special interest groups and securing their assistance for funding, land acquisition and development rights for new national parks.
- Provide support for discussions of Bill C-48, an Act Respecting Marine Conservation Areas.
- Advance the feasibility studies for Lake Superior, Bonavista-Notre Dame Bays and the Southern Strait of Georgia.
- Propose and implement new terms and conditions for the National Cost-Sharing Program.
- Implement new cost-sharing agreements.
- Complete ecological and commemorative integrity statements for each of Parks Canada's heritage places.
- Develop and implement plans to address shortcomings identified in the 1997 State of the Parks Report.
- Establish monitoring programs for cultural and natural heritage resources based on science and professional input.

Result: National and international recognition of Parks Canada Agency's leadership and expertise in heritage protection and presentation and sharing this expertise with others.

Strategies

- To contribute expertise in international, national and regional programs.

Key Activities

- Contribute to a panel of independent and government park professionals reviewing measures to ensure the maintenance of ecological integrity of national parks.
- Continue participation in UNESCO World Heritage Convention, World Conservation Union and the International Centre for the Study of the Preservation and Restoration of Cultural Property.

Result: Canadian heritage places are recognized as a part of our national identity and as part of a global heritage.

Strategies

- To ensure Canadians are aware of, understand, appreciate and support Canada's systems of cultural and natural heritage.

Key Activities

- Enhance the quality of on-site heritage presentation programming in all national parks, national historic sites and historic canals to ensure heritage presentation messages communicate the national significance of protected places and themes to targeted audiences.

Strategies

Key Activities

- Increase the numbers of Canadians benefitting from heritage presentation programming through enhanced out-reach programming.
- Improve the professional capabilities of staff and third party heritage presentation program deliverers through the establishment of delivery standards for messages and programs.
- Measure client needs and satisfaction with programming through standardized satisfaction surveys administered at parks and sites during the summer of 1999.

Planned Spending - Stewardship of National Heritage Places

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Gross Expenditures	152.6	151.5	141.1	140.3
<i>Less: Revenue Credited to the Vote</i>				
Total Net Expenditures	152.6	151.5	141.1	140.3

Use and Enjoyment by Canadians Business Line

Objective

Objective

To assist Canadians in contributing to, experiencing, enjoying and benefitting from the system of national heritage places.

Specific Results, Strategies and Key Activities

Results: Visitors are satisfied with products and services offered.

Visitors are satisfied with quality standards of facilities.

Canadians appreciate, enjoy and benefit from their natural and cultural heritage.

Partners and stakeholders assist in the communication of key messages.

Canadians support and participate in the protection and conservation of the system of national heritage places.

Environmental, economic and social benefits are derived from national heritage places.

Strategies

- Be an organization which is responsive to visitors.

Key Activities

- Ensure that a national visitor satisfaction survey is conducted at least once every three years in all national parks and national historic sites.
- Ensure that future management plans include direction relating to visitor use and the services to be offered to visitors.

Strategies

- Manage visitor use and related expectations so as to ensure optimal use of visitor facilities, services and products.

- Establish and maintain a long term visitor service asset management plan.

- Enhance Parks Canada's role in the development of heritage tourism in Canada.

Key Results

- Implement and monitor Public Safety plans.
- Determine appropriate type and level of use for each national park and national historic site.
- Carry out market segment analyses to determine the nature and type of visitors visiting our national parks and national historic sites.
- Develop marketing strategies aimed at specific market segments with the purpose of managing visitor use to reduce overloading of services during peak periods and increase use during off-peak times of the year.

- Complete an assessment of all visitor use assets with a view to the development of a five year visitor services asset management plan which will allow for their most appropriate and effective use, identifying any reinvestment requirements.
- Maintain investment of \$5 million annually in through highways passing through national parks to resolve urgent deficiencies.
- Develop a long term financial strategy for through transit on 21 highways that pass through protected areas.

- Implement strategic communications to position Parks Canada attractions appropriately with current and potential visitors.

Strategies

- Effectively govern and efficiently administer park communities through the provision of townsite management and municipal services.

Key Activities

- Work with partners and stakeholders who have shown interest and possess the expertise to become involved in the promotion of the network of national parks and national historic sites and/or the provision of services to our visitors.
- Implement full cost recovery programs for community services.
- Complete new community plans for all park communities and establish appropriate levels of development.

Planned Spending - Use and Enjoyment by Canadians

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Gross Expenditures	136.9	138.0	130.1	125.6
Less: Revenue Credited to the Vote	69.4	15.1	15.4	15.4
Total Net Expenditures	67.5	122.9	114.7	110.2

Corporate Services Business Line

Objective

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

Specific Results, Strategies and Key Activities

<p>Results: Employees have the competencies required to achieve Parks Canada Agency's objectives and deliver services in a client focused and cost effective manner and strive for continuous improvement.</p> <p>Innovative people management practices are in place to recruit, renew and retain a highly qualified workforce representative of the Canadian population.</p> <p>An enabling and positive work environment is created and sustained.</p>
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Strategies

- Rebuild and revitalize the Agency organization, roles and responsibilities, and accountability measures in accordance with the Agency's values and principles.

Key Activities

- Develop and implement the financial management control framework needed to meet internal management and decision making needs, and external reporting requirements.
- Foster human resources programs that address issues such as succession planning, professional development, workforce renewal, employment equity commitments and preparedness for change.

Result: The necessary procedures, systems and tools are in place to meet ongoing in-house and market demands.

Strategies

- To improve decision-making through strategic knowledge of clients and marketplace conditions and trends.
- Build positive relationships with Aboriginal communities.

Key Activities

- Invest in the continued development of national marketplace data bases and intelligence gathering systems.
- Establish an Aboriginal Affairs Secretariat to encourage resolution of land claims, build community relationships and expand the knowledge of aboriginal heritage.

Result: Sound and informed decision making that guides policy and operations.

Strategies

- Develop a strategy to ensure Y2K compliance.
- Develop a strategy to identify and address current and future resource shortfalls.

Key Activities

- Implement a strategy and undertake remedial measures before December 31,1999.
- Complete the assessment of the contemporary asset base identifying resource requirements to maintain them in adequate condition.
- Prepare estimates and related plans for the completion of the national parks system and enhancement of the national historic and national marine conservation areas systems.
- Develop estimates of resources needed to maintain natural and cultural assets in good condition.

Planned Spending - Corporate Services

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Gross Expenditures	76.6	74.8	74.7	72.0
<i>Less: Revenue Credited to the Vote</i>	2.0			
Total Net Expenditures	74.6	74.8	74.7	72.0

C. Consolidated Reporting

I. Regulatory Initiatives

The following chart provides a summary of the major or significant regulatory initiatives that the Agency expects to submit for legal examination or final approval during 1999-2000.

LEGISLATION AND REGULATORY INITIATIVES FOR THE PARKS CANADA AGENCY, 1999/2000	
Legislation and Regulations	Expected Results
<i>Department of Transport Act, Historic Canals Regulations - Revision</i>	<ul style="list-style-type: none"> • provide for the improved management and operations of the national historic canals • clarify the process for issuing of permits for water and land management • clarify and improve enforcement authorities
<i>National Parks Act - Revision</i>	<ul style="list-style-type: none"> • simplify the park establishment process • provide limits on commercial development in park communities • provide stronger protection of park resources through new offences and penalties for trafficking
An Act respecting marine conservation areas (tabled June 1998)	<ul style="list-style-type: none"> • provides authority for the establishment of marine conservation areas • confers a range of regulatory powers for the protection of living and non-living marine resources and their management and use in a sustainable manner

Legislation and Regulations	Expected Results
<i>National Parks Fishing Regulations - Amendments</i>	<ul style="list-style-type: none"> • annual routine adjustments to catch limits, closed waters and open seasons • improved management and conservation of the fish resources in the national parks • various amendments to reflect controls which are now set out in provincial laws
<i>National Parks Highway Traffic Regulations - Revision</i>	<ul style="list-style-type: none"> • modernise and streamline regulations • elimination of redundancies and outdated provisions that have occurred since the establishment of the regulations in 1976 • better consistency with provincial regulations or elimination of some provisions to allow the application of certain provincial regulations pertaining to moving and parking infractions
<i>National Parks Water and Sewer Regulations - Amendments</i>	<ul style="list-style-type: none"> • more efficient cost-recovery and fee setting processes for the operation and administration of water and sewer services provided to residents and businesses in park communities

Legislation and Regulations	Expected Results
<p><i>National Parks Miscellaneous Amendment Regulations</i></p> <ul style="list-style-type: none"> • These regulations will amend seven regulations made under the authority of the <i>National Parks Act</i>, namely the <i>National Parks Building Regulations</i>, the <i>National Parks Camping Regulations</i>, the <i>National Parks Cemetery Regulations</i>, the <i>National Parks Cottages Regulations</i>, the <i>National Parks Domestic Animals Regulations</i>, the <i>National Parks General Regulations</i> and the <i>National Parks Signs Regulations</i> 	<ul style="list-style-type: none"> • deregulation of fees and introduction of clauses referring to fees set under the <i>Parks Canada Agency Act</i> • consolidation and clarification of the intent of the regulations to make them more easily understood • elimination of grammatical errors, contradictions, redundancies and obsolete provisions
<p><i>National Parks Aircraft Access Regulations - Amendments</i></p>	<ul style="list-style-type: none"> • update permitted landing and take-off sites in the National Parks
<p><i>National Parks Fire Protection Regulations - Amendments</i></p>	<ul style="list-style-type: none"> • modernise the regulations • more efficient ways to extinguish or prevent fires in parks • greater protection of visitors and parks resources
<p><i>National Parks Wilderness Areas Declaration Regulations</i></p>	<ul style="list-style-type: none"> • designate wilderness areas in Banff, Jasper, Kootenay and Yoho National Parks • increase protection given to these areas by prohibiting activities that are likely to impair their natural character
<p><i>National Parks Lease and Licence of Occupation Regulations- Revision</i></p>	<ul style="list-style-type: none"> • update land rental mechanisms applicable to leases and licences of occupation in the parks

Legislation and Regulations	Expected Results
<p>Regulations relating to establishment of Gros Morne National Park</p>	<ul style="list-style-type: none"> • amendments to various regulations under the <i>National Parks Act</i> to accommodate the federal-provincial agreement relating to the creation of the park in order to assure the continuation of certain traditional practices by local residents of the parks • establishment of a new set of regulations to provide for the cutting and removal of timber in the park by local residents in accordance with the federal-provincial agreement • establishment of a new set of regulations to allow the snaring of snowshoe hares by local residents for domestic purposes in accordance with the federal-provincial agreement
<p>Regulations relating to activities within the newly established Saguenay-St. Lawrence Marine Park</p>	<ul style="list-style-type: none"> • establishment of a new set of regulations to control whale-watching activities • higher degree of protection of marine mammals • improved management of activities in accordance with conservation objectives

Legislations and Regulations	Expected Results
Regulations relating to traditional resource harvesting activities by Aboriginal Peoples	<ul style="list-style-type: none"> • amendment to various regulations such as <i>National Parks Wildlife Regulations</i> to reflect the requirements of legislated land claim agreements

2. SUSTAINABLE DEVELOPMENT STRATEGY

“Sustaining Our Heritage”

In December 1997, the Department of Canadian Heritage tabled its first Sustainable Development Strategy in the House. Parks Canada contributed significantly to the Strategy and is implicated in the majority of the actions cited in the Strategy.

All Parks Canada field units have been directed to address the Strategy as a priority in the current planning year. In 1999-2000, Parks Canada will implement its Environmental Management System, a framework for managing, evaluating, improving and communicating on the greening of its operations.

In terms of updating the Strategy for tabling in December 2000, Parks Canada will seek to build on and align with the biennial State of Protected Heritage Areas Report (formerly the State of the Parks Report) to Parliament.

3. Y2K Initiatives

Parks Canada's embedded systems have been identified as a mission-critical due to the potential for loss, damage and liability from failure of these systems; examples of which include: townsite water/sewage treatment facilities, historic canal water flow and levels, forest fire system monitoring and management systems, avalanche control systems and emergency search and rescue response systems. To date, \$18.765M has been provided as a loan from Treasury Board to assist in the resolution of embedded system and informatics related Y2K compliance problems. Consultants have been engaged to inventory embedded and informatics systems, evaluate them for potential Y2K compliance problems and recommend solutions to rectify them. In addition, so as to ensure a continuance of its business operations, Parks Canada is preparing contingency plans to manage any risks that may arise from a failure in any of these systems. The initial examination of the situation has shown that

Parks Canada's Y2K problems relating to its embedded systems are relatively minor and will be corrected by the end of the summer 1999. It is also expected that all issues relating to informatic preparedness for Y2K will be resolved by no later than the end of the fall 1999.

Section IV: Supplementary Information

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1. Spending Authorities

Table 1: Agency Summary Part II of the Estimates

Vote (\$ thousands)	Main Estimates* 1999-00	Main Estimates 1998-99
<i>Parks Canada Agency</i>		
115 Program expenditures	245,857	
120 Payments to the New Parks and Historic Sites Account	14,000	
(S) Expenditures equivalent to revenue resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	58,074	
(S) Parks Canada Agency Enterprise Units Revolving Funds	(473)	(322)
(S) Parks Canada Agency Townsites Revolving fund	416	4,169
(S) Contributions to employee benefits plans	29,375	27,952
Appropriations not required		
-- Operating Expenditures		154,806
-- Capital Expenditures		100,471
Total Agency	347,249	287,076

* 1999/00 Main Estimates has been adjusted to reflect the new Planning, Reporting and Accountability Structure (PRAS)

2. Personnel Information

Table 2: Organizational Structure

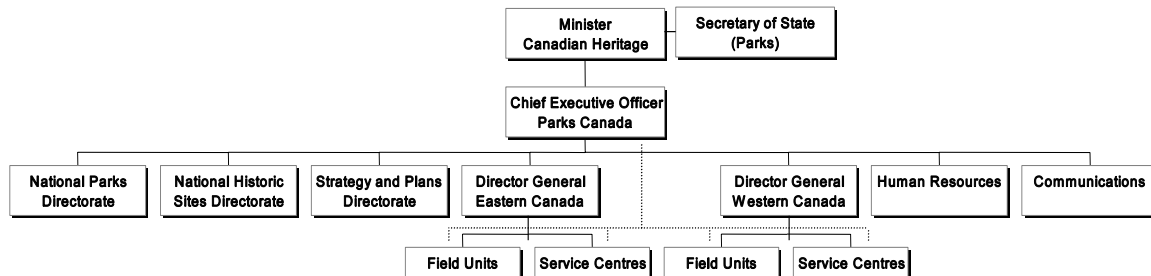


Table 2.2: Planned Full-Time Equivalents (FTE's) by Program(s) and Business Line(s)

	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Parks Canada Agency				
Stewardship of National Heritage Places	1,363	1,363	1,363	1,363
Use and Enjoyment by Canadians	1,054	1,054	1,054	1,054
Corporate Services	970	970	970	970
Total	3,387	3,387	3,387	3,387

3. Capital Project Information

Definitions Applicable to Major Capital Projects

Major Capital Project - A departmental undertaking having expenditures of \$2 million or more which involves the design and development of new programs, equipment, structures, or systems, and has above-normal risk, is deemed to be a government project when:

- its estimated expenditure exceeds the project approval authority granted to the Department by the Treasury Board; or
- it is particularly high risk, regardless of estimated expenditure.

Class of Estimates

Substantive Estimate (S) - This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a cost objective for the project phase under consideration. It is based on detailed system and component design and takes into account all project objectives and deliverables.

Indicative Estimate (I) - This is a low quality order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a cost objective.

Preliminary Project Approval (PPA) - This defines Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and expenditure authorization for, the objectives of the project definition phase. Sponsoring departments are to submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA) - Treasury Board's approval of, and expenditure authorization for, the objectives of the project implementation phase. Sponsoring departments are to submit for EPA only when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

Delegated Authority (DA) - Projects for which authority has been delegated to the Department by Treasury Board.

Table 3.1: Capital Spending by Program(s) and Business Line(s)

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Parks Canada Agency Stewardship of National Heritage Places	54.4	41.2	39.1	39.2
Use and Enjoyment by Canadians *	35.8	35.7	34.7	32.2
Corporate Services	3.7	3.7	3.7	1.0
Total	93.9	80.6	77.5	72.4

* Including capital expenditures for the Enterprise Units and Townsites Revolving Funds. Planned spending for 1999-2000 and onwards reflect reporting changes under the new Parks Canada Agency Vote Structure.

Table 3.2: Capital Projects by Program(s) and Business Line(s)

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 1999	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02	Future Year Spending Requi- rement
Stewardship of National Heritage Places						
Northwest Territories						
Wood Buffalo Disease Exposed Bison Research (I-DA)	2.6	1.0	0.5	0.5	0.6	-
Tuktut Nogait West Development (S-DA)	5.9	-	2.0	1.1	-	2.8
Nunavut						
Sirmilik Development (S-DA)	6.0	-	0.7	1.5	1.3	2.5
Yukon						
Vuntut Development (S-DA)	6.7	2.9	1.5	0.5	0.5	1.3
British Columbia						
Gwaii Haanas Development (I-EPA)	20.0	16.4	1.5	1.4	0.7	-
Gwaii Haanas National Marine Conservation Area (S-DA)	1.3	-	0.6	0.4	0.1	0.2
Gulf of Georgia Restoration and Development (I-DA)	6.9	4.0	1.7	1.2	-	-
Alberta						
Bar-U Ranch Site Development (I-DA)	5.7	4.9	0.3	0.5	-	-
Manitoba						
Wapusk Development (S-DA)	6.5	2.1	1.1	1.8	1.5	-
Ontario						
Bruce Peninsula Land Acquisition (I-DA)	13.5	5.5	0.2	0.2	0.2	7.4

Table 3.2: Capital Projects by Program(s) and Business Line(s) (con'd)

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 1999	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02	Future Year Spending Requi- rement
Stewardship of National Heritage Places (Con'd)						
Quebec						
Lachine Canal Enhancement Heritage Commemoration Locks and Bridge Clearance	9.7 23.3	1.9 4.7	1.7 8.7	2.7 6.2	2.5 3.7	0.9 -
Fortifications de Québec Nouvelles casernes (S-EPA)	11.4	7.0	2.6	1.6	0.2	-
Fort Temiscamingue's Implementation (S-OA)	2.7	2.0	0.7	-	-	-
Grosse Île & Irish Memorial Site Development (I-EPA)	20.8	14.4	2.4	1.5	2.5	-
Saguenay Marine Park Development (I-EPA)	32.3	21.1	3.8	4.3	3.1	-
Manoir Papineau Development (I-DA)	4.9	2.9	1.1	0.9	-	-
Nova Scotia						
Halifax Defence Complex Georges Island Stabilization (S-DA)	3.9	2.7	0.5	0.7	-	-
Fortress of Louisbourg Sprinkler System Replacement (I-DA)	5.6	2.1	1.6	1.9	-	-
Grand Pré Visitor Centre (S-DA)	2.0	-	-	1.0	1.0	-
Newfoundland						
Red Bay Development (I-DA)	3.8	3.3	0.5	-	-	-

Table 3.2: Capital Projects by Program(s) and Business Line(s)

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 1999	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02	Future Year Spending Requi- rement
Stewardship of National Heritage Places (Con'd)						
Ryan Premises Development (I-DA)	3.4	3.4	-	-	-	-
Gros Morne Discovery Centre (I-DA)	4.8	3.7	1.1	-	-	-
Use and Enjoyment by Canadians						
Alberta						
Jasper Columbia Icefield Redevelopment (S-EPA)	8.0	8.0	-	-	-	-
Banff and Jasper Icefields Parkway Repairs (I-PPA)	15.0	2.3	2.5	2.5	2.5	5.2
Quebec						
La Mauricie National Park Park Enhancement (S-DA)	3.7	3.1	0.2	0.2	0.2	-
Chambly Canal Restoring of Lock 4 (S-DA)	2.0	2.0	-	-	-	-
New Brunswick						
Fundy Highway 114 Repavement (S-DA)	5.8	3.1	1.3	1.4	-	-

4. Additional Financial Information

Table 4: Standard Objects of Expenditure - Parks Canada Agency

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Personnel				
Salaries and Wages	150.5	151.5	151.4	151.4
Contributions to Employee Benefit Plans	29.8	30.0	30.0	30.0
Total	180.3	181.5	181.4	181.4
Goods and Services				
Transport and Communications	16.5	17.4	14.9	14.9
Information	9.9	6.6	6.0	6.0
Professional and Special Services	48.2	44.8	41.3	36.3
Rentals	9.4	6.4	5.6	5.6
Purchased Repair and Upkeep	12.4	7.9	7.0	7.0
Utilities, Material and Supplies	35.2	35.7	31.3	31.3
Construction and Acquisition of Land, Building and Work	41.7	44.1	41.8	40.3
Acquisition of Machinery and Equipment	6.6	5.7	5.4	4.9
Other Subsidies and Payments	1.6	14.0	11.0	10.0
Total	181.5	182.6	164.3	156.3
Transfer Payments	4.3	0.2	0.2	0.2
Gross Budgetary Expenditures	366.1	364.3	345.9	337.9
<i>Less: Revenue Credited to the Vote</i>	71.4	15.1	15.4	15.4
Net Budgetary Expenditures	294.7	349.2	330.5	322.5

Table 5: Program Resources by Program(s) and Business Line(s) for the Estimates Year

	FTE	Operating	Capital	Transfer Payments	Gross Planned Spending	Less: Revenue Credited to the Vote	Net Planned Spending
(\$ millions)							
<i>Parks Canada Agency</i>							
Stewardship of National Heritage Places	1,363	110.3	41.2	-	151.5	-	151.5
Use and Enjoyment by Canadians	1,054	102.1	35.7	0.2	138.0	15.1	122.9
Corporate Services	970	71.1	3.7	-	74.8	-	74.8
Total Program	3,387	283.5	80.6	0.2	364.3	15.1	349.2

Table 6: Transfer Payments by Program(s) and Business Line(s)

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Grants				
Parks Canada Agency				
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals				
	22.7	22.7	22.7	22.7
	22.7	22.7	22.7	22.7

Table 6: Transfer Payments by Program(s) and Business Line(s)

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000/01	Planned Spending 2001-02
Contributions				
Parks Canada Agency				
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals				
	4,312.3	189.2	189.2	189.2
Total - Parks Canada Agency	4,312.3	189.2	189.2	189.2
Total Grants and Contributions - Parks Canada Agency	4,335.0	211.9	211.9	211.9

Table 7: Details of Revenues by Program

Revenue Credited to the Vote (\$ millions)	Forecast Revenue 1998-99	Planned Revenue 1999-00	Planned Revenue 2000-01	Planned Revenue 2001-02
<i>Parks Canada Agency</i>				
Rentals, Lands, Buildings and Concessions	12.0			
Entrance Fees	25.2			
Recreational Fees	16.9			
Other Revenue	4.0			
	58.1			
Total	58.1			
<i>Parks Canada Revolving Funds</i>				
Townsites				
Municipal Fees	3.5	4.0	4.0	4.0
Subsidies	5.1	6.0	6.0	6.0
Hot Springs Revenues	3.7	3.9	4.3	4.3
Golf Course Revenues	1.0	1.2	1.1	1.1
	13.3	15.1	15.4	15.4
Total Credited to the Vote	71.4	15.1	15.4	15.4
<i>Revenue Credited to the Consolidated Revenue Fund (CRF)</i>				
<i>Parks Canada</i>				
Rentals, lands, buildings and concessions		12.0	12.0	12.0
Entrance Fees		25.2	25.2	25.2
Recreational Fees		16.9	16.9	16.9
Other Revenue		4.0	4.0	4.0
Total - Revenue Credited to the CRF		58.1	58.1	58.1
Total Agency Revenue	71.4	73.2	73.5	73.5

Table 8: Net Cost of Program(s) for the Estimates Year

(\$ millions)	Parks Canada Agency
Gross Planned Spending	364.3
<i>Plus:</i>	
Services Received without charge	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	9.0
Contributions covering employer's share of employee's insurance premiums and costs paid by Treasury Board Secretariat (TBS)	8.3
Workman's compensation coverage provided by Human Resources Canada	0.4
Salary and associated costs of legal services provided by Justice Canada	0.4
Total Cost of Program(s)	18.1
<i>Less:</i>	
Revenue Credited to the Vote	15.1
Revenue Credited to the CRF	58.1
1999-2000 Estimated Net Program Cost	309.2

Table 9a: Revolving Fund - Statement of Operations

Parks Canada Agency Enterprise Unit Revolving Fund

(\$ millions)	Forecast 1998-99	Main Estimates 1999-00	Planned 2000-01	Planned 2001-02
Revenues	4.7	5.1	5.4	5.4
Expenses				
Operating:				
Salaries and employee benefits	2.1	2.1	2.2	2.2
Depreciation	1.0	0.9	1.0	1.0
Repairs and maintenance	0.2	0.2	0.2	0.2
Administrative and support services	0.4	0.3	0.3	0.3
Utilities, materials and supplies	0.5	0.5	0.5	0.5
Marketing	0.3	0.3	0.2	0.2
Interest	0.3	0.3	0.2	0.2
Total Operating Expenses	4.8	4.6	4.6	4.6
Surplus (Deficit)	(0.1)	0.5	0.8	0.8

Statement of Changes in Financial Position

(\$ millions)	Forecast 1998-99	Main Estimates 1999-00	Planned 2000-01	Planned 2001-02
Surplus/(Deficit)	(0.1)	0.5	0.8	0.8
Add: Items not requiring use of funds: Depreciation/amortization	1.0	0.9	1.2	1.2
	0.9	1.4	2.0	2.0
Investing activities:				
Acquisition of depreciable assets	(1.1)	(0.9)	(0.2)	(0.2)
Cash surplus (requirement)	(0.2)	0.5	1.8	1.8

Enterprise Unit Revolving Fund - Projected Use of Authority

(\$ millions)	Forecast 1998-99	Main Estimates 1999-00	Planned 2000-01	Planned 2001-02
Authority	8.0	8.0	8.0	8.0
Drawdown:				
Balance as at April 1	(6.0)	(6.2)	(5.7)	(3.9)
Projected surplus (drawdown)	(0.2)	0.5	1.8	1.8
Sub Total	(6.2)	(5.7)	(3.9)	(2.1)
Projected Balance at March 31	1.8	2.3	4.1	5.9

Note: The Parks Canada Enterprise Unit comprises the Hot Springs and the Cape Breton Highlands Links Enterprise Units.

Table 9b : Parks Canada Agency Townsites Revolving Fund - Statement of Operations*

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Revenues	8.6	10.0	10.0	10.0
Expenses				
Operating:				
Salaries and employee benefits	3.0	3.1	3.1	3.1
Depreciation	2.6	2.8	2.9	3.0
Repairs and maintenance	0.6	0.6	0.6	0.6
Administrative and support services	0.1	0.1	0.1	0.1
Utilities, materials and supplies	1.7	1.5	1.7	1.8
Interest	0.1	0.4	0.6	0.9
Total Operating Expenses	8.1	8.5	9.0	9.5
Surplus (Deficit)	0.5	1.5	1.0	0.5

* The status of the Townsites Revolving Fund is being reviewed.

Statement of Changes in Financial Position

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Surplus/(Deficit)	0.5	1.5	1.0	0.5
Add: Items not requiring use of funds:				
Depreciation/amortization	2.6	2.8	2.9	3.0
	3.1	4.3	3.9	3.5
Investing activities:				
Acquisition of depreciable assets	(6.0)	(4.7)	(4.3)	(3.9)
Cash surplus (requirement)	(2.9)	(0.4)	(0.4)	(0.4)

Parks Canada Townsites Revolving Fund - Projected Use of Authority

(\$ millions)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Authority	10.0	10.0	10.0	10.0
Drawdown:				
Balance as at April 1	(0.7)	(3.6)	(4.0)	(4.4)
Projected surplus (drawdown)	(2.9)	(0.4)	(0.4)	(0.4)
	(3.6)	(4.0)	(4.4)	(4.8)
Projected Balance at March 31	6.4	6.0	5.6	5.2

5. Other Information

Statutes Relevant to the Parks Canada Agency

<i>Department of Canadian Heritage Act</i>	S.C. 1995, c. 11
<i>Parks Canada Agency Act</i>	S.C. 1998, c. 31
<i>Forestry Act</i>	R.S. 1985, C. F-30

Statutes Administered in Whole or in Part by the Parks Canada Agency:

<i>Heritage Railway Stations Protection Act</i>	R.S. 1985, c. 52 (4th Supp.)
<i>Historic Sites and Monuments Act</i>	R.S. 1985, c. H-4
<i>Mingan Archipelago National Park Act</i>	S.C. 1984, c. 34
<i>National Battlefields at Quebec Act</i>	S.C. 1907-08, cc. 57-58
<i>National Parks Act</i>	R.S. 1985, c. N-14
<i>Dominion Water Power Act</i>	R.S. 1985, c. W-4
<i>Department of Transport Act</i>	R.S. 1985, c. T-18
<i>Federal Real Property Act</i>	S.C. 1991, c. 50
<i>Laurier House Act</i>	R.S. 1952, c. 163
<i>Saguenay-St. Lawrence Marine Park</i>	<i>S.C. 1997, c. 37</i>
<i>Cultural Property Export and Import Act</i>	<i>R.S. 1985, c.51</i>

Regulations Currently in Force

National Parks Aircraft Access Regulations
National Parks Building Regulations
National Parks Businesses Regulations, 1998
National Parks Camping Regulations
National Parks Cemetery Regulations
National Parks Cottages Regulations
National Parks Domestic Animals Regulations, 1998
National Parks Fire Protection Regulations
National Parks Fishing Regulations
National Parks Garbage Regulations
National Parks General Regulations
National Parks Regulations General Amendment Order
National Parks Highway Traffic Regulations
National Parks Lease and Licence of Occupation Regulations (1991)
National Parks Signs Regulations
National Parks Town, Visitor Centre and Resort Subdivision Designation Regulations
National Parks Water and Sewer Regulations
National Parks Wildlife Regulations
Town of Jasper Streetworks Taxes Regulations
Town of Jasper Zoning Regulations
Wood Buffalo National Park Game Regulations

Gros Morne Forestry Timber Regulations
National Historic Parks General Regulations
National Historic Parks Wildlife and Domestic Animals Regulations
National Historic Parks Order
Historic Canals Regulations
Heritage Railway Stations Regulations
Dominion Water Power Regulations
Cultural Property Export Control List

PROPOSED REGULATIONS

Current Initiatives

Historic Canal Regulations - Revision	... to be initiated in 1999
Amendments to National Parks Aircraft Access Regulations	... to be initiated in 1999
Amendments to National Parks Fire Protection Regulations	... to be in force in 1999
Amendments to National Parks Fishing Regulations	... to be in force in 1999
Amendments to National Parks Highway Traffic Regulations	... to be in force in March 2000
Amendments to National Parks Water and Sewer Regulations	... to be in force in 1999
Amendments to National Parks Wildlife Regulations	... to be initiated in 1999
National Parks Miscellaneous Amendment Regulations	... to be in force in 1999
National Parks Wilderness Areas Declaration Regulations	... to be in force in 1999
National Parks Lease and Licence of Occupation Regulations- Revision	... to be initiated in 1999
New Regulations relating to establishment of Gros Morne National Park	... to be initiated in 1999
New Regulations relating to activities within the newly established Saguenay-St. Lawrence Marine Park	... to be in force in 1999

List of Publications

Canada's National Parks and National Historic Sites
Parks Canada Guiding Principles
Protected Areas - Vision for Canada
Parks Canada into the Future
State of the Parks 1997 Report
Recognizing Canadian History - The Historic Sites and Monuments Board of
Canada
Policy on Federal Heritage Buildings
Canadian Inventory of Historic Buildings
What Are the Benefits of Canadian Heritage River Designation
The Canadian Heritage Rivers System - Objectives, Principles and Procedures
Annual Report 1994-95 - Canadian Heritage Rivers System

Parks Canada Agency Addresses and Information

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