

# **Parks Canada Agency**

**2000-2001 Estimates**

**A Report on Plans and Priorities**

**Approved**

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**Minister of Canadian Heritage**

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## **Section I: Message**

### **Message from the Minister of Canadian Heritage**

The mandate of the Parks Canada Agency is 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.

Canada is composed of people from all origins and cultures of the world, and they represent our wealth. Our values — respect for the individual and individual choices, for diversity and diversity in our experiences — need fertile ground to ensure that our diversity is a source of strength for Canadian unity and identity.

The Department, agencies and Crown corporations that make up the Canadian Heritage portfolio have the task of creating a favourable environment to encourage and promote the participation of each and every Canadian in the full national life of Canada.

The Canadian Heritage Portfolio, including the Parks Canada Agency, is proud of its role and its work with its many partners in contributing to Canada's prosperity.

Sheila Copps  
Minister of Canadian Heritage

## **Management Representation**

Report on Plans and Priorities 2000-2001

I submit, for tabling in Parliament, the 2000-2001 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; and,
- 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.

\_\_\_\_\_ Date: \_\_\_\_\_

Tom Lee  
Chief Executive Officer  
Parks Canada

## Section II: Agency Overview

### A: Mandate, Roles and Responsibilities

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 Parks Canada 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 to foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

#### National Programs and Related Authorities

Parks Canada's **role** includes three **operational areas**:

##### *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 39 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 the 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 849 sites across the country, 143 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 Areas Program*

Through the National Marine Conservation Areas 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 **additional areas** that conserve aspects of Canada's heritage as described below.

#### *Federal Heritage Buildings Program*

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 Treasury Board Heritage Buildings Policy.

#### *Heritage Railway Stations Program*

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 Railway Stations, and processes requests from railway companies for authorization to undertake interventions to designated stations. There are 166 designated heritage railway stations, including Windsor Station in Montreal. The authority for this program is the *Heritage Railway Stations Protection Act*.

#### *Canadian Heritage Rivers System*

The Canadian Heritage Rivers Systems (CHRS) is Canada's national program for freshwater heritage conservation. It is a co-operative 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. These principles are based on intergovernmental co-operation.

### *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. 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.

### *National Program for Grave Sites of Canadian Prime Ministers*

The objective of the National Program for Grave Sites of Canadian Prime Ministers is to ensure that the grave sites are conserved and recognized in a respectful and dignified manner. Another important objective of the National Program is to provide Canadians with information on the lives and accomplishments of each former prime minister as well as the locations of their final resting places.

### 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 a 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 Preservation and Restoration of Cultural Property (ICCROM).

In Canada, Parks Canada contributes to the implementation of:

- the UNESCO Program on Biosphere Reserves;
- the Biodiversity Convention;
- the Arctic Environmental Protection Strategy;
- The Hague Convention on the Protection of Cultural Property in the Event of Armed Conflict; and
- the Convention on the Means of Prohibiting and Preventing the Illicit Export, Import and Transfer of Ownership of Cultural Property.



## Responsibilities

**Minister:** The Minister of Canadian Heritage is responsible for the Parks Canada Agency.

**Chief Executive Officer:** Under the *Parks Canada Agency Act*, the Chief Executive Officer of Parks Canada is responsible for all three Business Lines: 1) Stewardship of National Heritage Places; 2) Use and Enjoyment by Canadians; and 3) Corporate Services.



## B: Agency Objective

### Parks Canada Agency Objective

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.

Parks Canada was established as an agency of the federal government by the *Parks Canada Agency Act* in December 1998.

### 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.

## **C: External Factors Influencing the Agency**

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 through "Securing Our Future Together":

- 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 in the 1999 Speech from the Throne:

- 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 continue to be relevant for Parks Canada:

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

### **Panel on Ecological Integrity in Canada's National Parks**

This independent panel announced by the Minister in November 1998 will provide advice and recommendations on how to ensure that ecological integrity is maintained across Canada's system of national parks. Parks Canada will work with the report expected in March 2000 and take steps to respond to the recommendations therein.

The Panel has been mandated to perform a comprehensive analysis of the approach of Parks Canada in applying ecosystem-based management principles to the maintenance and restoration of ecological integrity. Although the review addresses all national parks, up to seven parks have been selected for an in-depth analysis. These parks are representative of Canada's network of national parks.

Preliminary findings by the Panel reinforce the conclusions from the 1997 State of the Parks Report that show that national parks are under increasing stress from both visitor pressures and land use practices on the lands surrounding parks. The Panel report is expected to recommend that Parks Canada improve its science capabilities and find new ways to work in partnership with jurisdictions that surround our national parks.

### **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 demographics challenge 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.

### **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 Co-operation, 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.

## **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 ease of international travel 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 is not expected to be a major growth area at this time.

Canada's heritage places contribute significantly to the Government's efforts to make 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. In some national parks tourism pressures will place challenges on Parks Canada to maintain ecological integrity. Parks Canada will need to find innovative ways to manage market demand to preserve ecological and commemorative integrity within the system of protected heritage places. Carefully planned promotion will be needed to 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 among the top three key motivators, along with recreation and shopping facilities. Parks Canada has an opportunity to respond to this desire for knowledge and to foster increased pride and understanding of Canada through strategic communication efforts.

Another significant trend is the increasing importance that Parks Canada places on co-operation with 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.

### **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 Aboriginal communities to protect and present their heritage. In addition, approximately one third of Canada's 39 national parks have co-operative management boards. Aboriginal communities are important service providers to visitors. Through jointly developed tourism strategies, there are many opportunities for Parks Canada and Aboriginal people to promote authentic visitor experiences. These co-operative activities can help to diversify and develop local economies.

Parks Canada created the Aboriginal Affairs Secretariat in 1999 as part of Canada's Aboriginal Action Plan, commonly known as Gathering Strength. Its mandate is to provide national leadership and support within the Agency in matters relevant to Canada's First Peoples. "It will encourage consultation with Aboriginal people on Parks Canada's interpretation and public education programs to celebrate Aboriginal heritage at national parks and national historic sites across the country; identify economic opportunities associated with national parks and national historic sites for the benefit of Aboriginal communities and Parks Canada; and stimulate dialogue with Aboriginal people at the national and local levels" in order to build trust and resolve issues.

The Secretariat has established a national network of some 40 staff members throughout the

country, including eight persons dedicated exclusively to working with Aboriginal people in order to resolve issues and to develop economic opportunities. The network represents all Parks Canada operational units and was created to foster relations between the Agency and First Nation communities neighbouring national heritage places. Each network member is responsible for advancing areas of mutual interest in his or her unit, and is supported by the Secretariat.

### **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 co-operating 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 by the following examples.

### **The Canadian Parks Partnership and Co-operating Associations**

The Canadian Parks Partnership is the national organization representing 48 co-operating associations that work at 62 national parks, national historic sites and national marine conservation areas in every province. The roughly 15,000 members of co-operating associations bring about community involvement in management and operations. These non-profit partners also co-ordinate 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 co-operating associations are re-invested 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 supports the efforts of Parks Canada to draw attention to Canada's special places. However this promotion will need to be carefully targeted and managed to ensure protection of commemorative and ecological integrity of our national historic sites and national parks.

## 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.

## D: Agency Planned Spending

| (\$ thousands)                                 | Forecast Spending 1999-2000* | Planned Spending 2000-2001 | Planned Spending 2001-02 | Planned Spending 2002-03 |
|--|------------------------------|----------------------------|--------------------------|--------------------------|
| Budgetary Main Estimates (gross) ****          | 362,378                      | <b>361,162</b>             | 352,045                  | 352,354                  |
| Less: Re-spendable revenue **                  | 15,129                       | <b>15,417</b>              | 15,417                   | 15,417                   |
| <b>Total Main Estimates</b>                    | <b>347,249</b>               | <b>345,745</b>             | 336,628                  | 336,937                  |
| Adjustments ***                                | 41,273                       | <b>12,043</b>              | 21,655                   | 9,000                    |
| <b>Net Planned Spending ****</b>               | <b>388,522</b>               | <b>357,788</b>             | 358,283                  | 345,937                  |
| Plus: Cost of Services received without charge | 18,422                       | <b>19,118</b>              | 19,118                   | 19,118                   |
| <b>Net Cost of Program</b>                     | <b>406,944</b>               | <b>376,906</b>             | 377,401                  | 365,055                  |
| <b>Full Time Equivalents</b>                   | 3,441                        | <b>3,441</b>               | 3,441                    | 3,441                    |

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

\*\* The Re-spendable Revenue is the amount forecast for the two Parks Canada Revolving Funds.

\*\*\* Adjustments are to accommodate approvals obtained since the Annual Reference Level Update (ARLU) exercise and are to include Budget initiatives.

\*\*\* The adjustments of \$12.0M for 2000-2001, \$19.0M for 2001-2002, and \$9.0M for 2002-2003 represent Parks' share of the funding to be allocated to capital infrastructure as per the federal government Budget of February 2000.

\*\*\* The Adjustments to Planned Spending for 1999-2000 include amounts funded through Supplementary Estimates A & B of \$22.3M, from Treasury Board Vote 15 for Collective Bargaining agreements of \$14.0M; from Treasury Board Vote 10 for the implementation of the Financial Implementation Strategy (FIS) of \$1.1M; and increased operational revenue collections (pursuant to Section 20 of the *Parks Canada Agency Act*) of \$3.9M.

\*\*\* The Adjustments to Planned Spending for 2000-2001 of \$43K represent additional one-time funding for the implementation of the Nisga'a Final Agreement.

\*\*\* The Adjustments to Planned Spending for 2001-2002 of \$2.7M represent the amount to be transferred from Canada's Economic Agency for Quebec for the Lachine Canal redevelopment program.

\*\*\*\* The Gross Budgetary Main Estimates and the Net Planned Spending include operational revenues pursuant to Section 20 of the *Parks Canada Agency Act* as detailed in Table 5.4, page 25.

## Section III: Plans, Results and Resources

Parks Canada objectives are structured into the following three Business Lines:

- Stewardship of National Heritage Places
- Use and Enjoyment by Canadians
- Corporate Services

### A: Stewardship of National Heritage Places

#### a. Planned Spending and Full Time Equivalent (FTE)

|                                   | (\$ thousands)                            |                                  |                                  |
|-----------------------------------|---|----------------------------------|----------------------------------|
| Forecast<br>Spending<br>1999-2000 | <b>Planned<br/>Spending<br/>2000-2001</b> | Planned<br>Spending<br>2001-2002 | Planned<br>Spending<br>2002-2003 |
| \$163,754                         | <b>\$152,458</b>                          | \$153,794                        | \$145,248                        |
| 1,392 FTE                         | <b>1,392 FTE</b>                          | 1,392 FTE                        | 1,392 FTE                        |

#### b. Business Line Objective

- 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.

#### c. 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.



#### d. Key Results Commitments, Planned Results, and Related Activities

*Key Results Commitment*<sup>1</sup> - The establishment, protection and presentation of places that are of natural and cultural heritage significance.

| Planned Result   | Related Activities  |
|--|---|
| Creation of new national parks and national marine conservation areas in unrepresented regions (subject to obtaining new funding).   | <ul style="list-style-type: none"> <li>• over the next 3 years: to establish 3 new national parks in unrepresented regions (Gulf Islands, Interlake, and Ukkusiksalik) and 2 new national marine conservation areas (Lake Superior and Southern Strait of Georgia).</li> <li>• over the next 3 years: complete feasibility studies for 4 national parks and 2 national marine conservation areas.</li> <li>• progress in establishing new national parks by selecting potential national parks, conducting feasibility studies, negotiating park agreements and acquisition/assembly of land.</li> </ul>  |
| Identification and designation of new national historic sites, persons or events of national historic significance in under-represented priority areas and enhanced commemorative integrity of national historic sites not administered by the federal government. | <ul style="list-style-type: none"> <li>• focus investments on commemoration for Aboriginal history, women’s history and Ethno-cultural communities’ history.</li> <li>• publish a National Historic Sites System Plan and develop an implementation strategy.</li> <li>• consult and provide research support to identify and designate new sites, persons and events</li> <li>• implement the revised national cost-sharing program to enhance the commemorative integrity of a greater number of national historic sites not administered by the federal government.</li> </ul>   |
| Improved ecological integrity of national parks.   | <ul style="list-style-type: none"> <li>• evaluate recommendations from the Report of the Ecological Integrity Panel and implement decisions relating to the government response to the report</li> <li>• strengthen and integrate science and monitoring into internal decision-making.</li> <li>• oversee process of introducing legislation to strengthen ecological integrity of national parks.</li> <li>• implement an ecological integrity training program for Parks Canada staff.</li> <li>• enhance actions to reduce stressors of national parks</li> <li>• continue to pursue mutually beneficial arrangements with provincial authorities to ensure respective protected area needs are met.</li> </ul> |
| Improved commemorative integrity of national historic sites.   | <ul style="list-style-type: none"> <li>• initiate remedial actions at national historic sites administered by Parks Canada with a “fair” or “poor” rating in the State of the Parks Report.</li> <li>• provide Parks Canada services to the family of national historic sites not administered by Parks Canada.</li> </ul>  |

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<sup>1</sup>

Note that the Key Result Commitments have been modified from 1999 to better reflect the mandate of the Agency.

| <b>Planned Result</b>  | <b>Related Activities</b>  |
|--|--|
| Improved quality of heritage presentation in all Parks Canada heritage places. | <ul style="list-style-type: none"> <li>• monitor participation in on-site heritage presentation programming and its effectiveness in communicating national significance and the Parks Canada mandate.</li> <li>• renew heritage presentation capability of staff and of third party program deliverers..</li> <li>• renew heritage presentation products.</li> </ul>  |
| Increased number of Canadians benefiting from heritage presentation.           | <ul style="list-style-type: none"> <li>• ensure at least 5% of total budget is spent on communications</li> <li>• target heritage presentation outreach programs to youth, urban and ethno-cultural communities.</li> <li>• market interpretation and outreach programs.</li> <li>• work in partnership with others to raise awareness of the values of the system of national parks and national historic sites and of the specific parks and sites.</li> </ul> |

## **B: Use and Enjoyment by Canadians**

### **a. Planned Spending and Full Time Equivalentents (FTE)**

(\$ thousands)

| Forecast Spending<br>1999-2000 | <b>Planned Spending<br/>2000-2001</b> | Planned Spending<br>2001-2002 | Planned Spending<br>2002-2003 |
|--------------------------------|---------------------------------------|-------------------------------|-------------------------------|
| \$138,660                      | <b>\$127,396</b>                      | \$129,496                     | \$125,696                     |
| 1,060 FTE                      | <b>1,060 FTE</b>                      | 1,060 FTE                     | 1,060 FTE                     |

### **b. Business Line Objective**

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

### **c. 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.

### **d. Key Results Commitments, Planned Results, and Related Activities**

*Key Results Commitment* - Canadians use and enjoy national heritage places while supporting and participating in the conservation of Canada's heritage.

| Planned Result  | Related Activities   |
|---|--|
| Manage visitor use, influence visitor expectations and improve visitor satisfaction with facilities, programs and services. | <ul style="list-style-type: none"> <li>• develop strategies to influence visitor expectations and use of national parks and national historic sites.</li> <li>• undertake market research to understand visitor needs and behaviour relating to national parks and national historic sites.</li> <li>• measure client satisfaction through surveys administered at parks and sites.</li> <li>• improve toll-free information service.</li> </ul> |
| Sound municipal practices for townsites within national parks.  | <ul style="list-style-type: none"> <li>• provide access to appropriate infrastructure and municipal services.</li> <li>• foster environmental stewardship and no net negative impact.</li> <li>• use townsites to demonstrate environmental leadership.</li> <li>• implement decennial land rent review decisions.</li> </ul>  |
| Highways remain open to through traffic.  | <ul style="list-style-type: none"> <li>• maintain highways passing through national parks and develop a long-term financial strategy for recapitalization on 21 highways that pass through protected areas.</li> </ul>   |

## C: Corporate Services

### a. Planned Spending and Full Time Equivalent (FTE)

(\$ thousands)

| Forecast Spending 1999-2000 | Planned Spending 2000-2001 | Planned Spending 2001-2002 | Planned Spending 2002-2003 |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| \$86,108                    | <b>\$77,934</b>            | \$74,993                   | \$74,993                   |
| 989 FTE                     | <b>989 FTE</b>             | 989 FTE                    | 989 FTE                    |

### b. Business Line Objective

- 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.

### c. 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.

#### d. Key Results Commitments, Planned Results, and Related Activities

*Key Results Commitment* - Parks Canada provides strong leadership, both directly and indirectly, in effectively and efficiently managing its resources to protect and present heritage places.

| Planned Result  | Related Activities  |
|---|---|
| Effective management of built assets.   | <ul style="list-style-type: none"> <li>• implement an asset management framework which will include identifying key custodial accountabilities, developing policy and ensuring organizational structure and decision processes to optimize asset management.</li> </ul>   |
| Complete and accurate accounting and information systems for effective decision making. | <ul style="list-style-type: none"> <li>• introduce accrual accounting for 2000-2001 to provide supportable cost information for decisions.</li> <li>• implement an integrated finance and asset management system.</li> </ul>   |
| Improved relationships with Aboriginal people.  | <ul style="list-style-type: none"> <li>• integrate Aboriginal issues into Parks Canada day-to-day business.</li> <li>• establish co-operative agreements, joint initiatives, and projects with Aboriginal people for parks and sites.</li> <li>• improve Aboriginal employment, retention and development and continue to strengthen human resource management of Aboriginal employees.</li> <li>• Improve tourism and related economic opportunities for Aboriginal people.</li> </ul>   |
| Improved relationships with stakeholder groups.   | <ul style="list-style-type: none"> <li>• meet legislative commitment to consult and inform Canadians every two years at a Biennial Forum.</li> <li>• increase collaboration with family of national historic sites partners to improve commemorative integrity.</li> <li>• increase collaboration with greater ecosystem partners to improve ecological integrity.</li> <li>• work with tourism industry to influence messaging and practices to modify visitor expectations and behaviours.</li> <li>• work with education and curriculum partners, especially in territorial and provincial governments, to improve heritage presentation.</li> </ul> |
| Workforce renewal.  | <ul style="list-style-type: none"> <li>• develop and implement a national human resource plan based on future competency needs.</li> <li>• fulfil employment equity and diversity commitments.</li> <li>• foster human resource (HR) programs that address issues of succession planning and professional development.</li> <li>• develop the critical components of the Agency's accountability framework for people management.</li> <li>• continue to develop and implement the other elements of the Agency's new HR framework and provide the related training (classification, alternate dispute resolution, collective bargaining).</li> </ul>   |



## Section IV: Horizontal Initiatives

### A: Legislative and Regulatory Initiatives

| Legislation and Regulations                             | Planned Results  |
|---|--|
| Canada National Parks Bill (expected spring 2000)       | <ul style="list-style-type: none"> <li>• strengthen provisions respecting ecological integrity</li> <li>• simplify the park establishment process</li> <li>• provide limits on commercial development in park communities</li> <li>• provide stronger protection of park resources through new offences and penalties for trafficking</li> </ul>   |
| A Marine Conservation Areas Bill (expected spring 2000) | <ul style="list-style-type: none"> <li>• provide authority for the establishment of marine conservation areas (tabled June 1998)</li> <li>• confer a range of regulatory powers for the protection of living and non-living marine resources and their management and use in a sustainable manner</li> </ul>   |
| Historic Canals Regulations - Revision                  | <ul style="list-style-type: none"> <li>• provide for the improved regulations for the management and operations of the historic canals</li> <li>• clarify the process for issuing of permits for water and land management</li> <li>• clarify and improve enforcement authorities</li> </ul>   |
| National Parks Fishing Regulations - Amendments         | <ul style="list-style-type: none"> <li>• annual routine adjustments to catch limits, closed waters and open seasons</li> <li>• improved management and conservation of the fish resources in the national parks</li> <li>• various amendments to reflect controls which are now set out in provincial laws</li> </ul>  |
| National Parks Highway Traffic Regulations - Revision   | <ul style="list-style-type: none"> <li>• modernize and streamline regulations</li> <li>• eliminate redundancies and outdated provisions that have occurred since the establishment of the regulations in 1976</li> <li>• improve consistency with provincial regulations or eliminate some provisions to allow the application of certain provincial regulations pertaining to moving and parking infractions</li> </ul> |
| National Parks Water and Sewer Regulations - Amendments | <ul style="list-style-type: none"> <li>• 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</li> </ul>   |
| National Parks Business Regulations - Amendments        | <ul style="list-style-type: none"> <li>• amendments to address deficiencies since the regulations came into effect in 1998</li> <li>• provide authorities requested by the Standing Joint Committee on the Scrutiny of Regulations</li> </ul>  |

**Legislation and Regulations**

**Planned Results**

|  |  |
|--|--|
| <p>National Parks Miscellaneous Amendment Regulations</p> <p>These regulations made under the authority of the <i>National Parks Act</i>, namely the National Parks Building Regulations, the National Parks Camping Regulations, the National Parks Cemetery Regulations, the National Parks Cottages Regulations, the National Parks Domestic Animals Regulations, the National Parks General Regulations and the National Parks Signs Regulations</p> | <ul style="list-style-type: none"> <li>• introduction of provisions referring to fees set under the <i>Parks Canada Agency Act</i></li> <li>• consolidation and clarification of the intent of the regulations to make them more easily understood</li> <li>• elimination of grammatical errors, contradictions, redundancies and obsolete provisions</li> </ul> |
| <p>National Parks Fire Protection Regulations - Amendments</p>   | <ul style="list-style-type: none"> <li>• update provisions requiring the public to participate in fire fighting</li> </ul>   |
| <p>National Parks Wilderness Areas Declaration Regulations - New Regulations</p>   | <ul style="list-style-type: none"> <li>• declare wilderness areas in Banff, Jasper, Kootenay and Yoho national parks</li> <li>• increase protection given to these areas by prohibiting activities that are likely to impair their natural character</li> </ul>  |
| <p>Regulations relating to activities within the Saguenay-St.Lawrence Marine Park - New Regulations</p>  | <ul style="list-style-type: none"> <li>• establishment of a new set of regulations to control whale-watching activities</li> <li>• higher degree of protection of marine mammals</li> <li>• improved management of activities in accordance with conservation objectives</li> </ul>  |
| <p>Contraventions Regulations - Amendments</p>   | <ul style="list-style-type: none"> <li>• initiate changes to update listed offences and penalties for infractions of national park regulations</li> <li>• introduce offences and penalties for infractions of the national historic site regulations</li> </ul>  |

**B: Sustainable Development Strategy**

In December 1997, the Department of Canadian Heritage tabled its first sustainable development strategy “Sustaining Our Heritage.” This strategy included a large number commitments specific to Parks Canada. With the creation of the Agency in April 1999, Parks Canada inherited these commitments, which now constitute a Parks-specific sustainable development strategy separate from the Canadian Heritage strategy. These commitments were reviewed and slightly modified in the fall of 1999 to take into account changes in the priorities and circumstances of the Agency.

In 2000, there will be a review of progress to date in implementing and achieving the existing commitments, including a review of the implementation of the Environmental Management System. This review will provide key input, along with the Agency’s response to the Panel report on Ecological Integrity and feedback from the biennial consultation with stakeholders, into the updated strategy, which will be tabled in December 2000 as required by legislation.

## Section V: Financial Information

**Table 5.1: Summary of Capital Spending by Program and Business Line**

| (\$ thousands)                          | Forecast<br>Spending<br>1999-2000 | <b>Planned<br/>Spending<br/>2000-2001</b> | Planned<br>Spending<br>2001-2002 | Planned<br>Spending<br>2002-2003 |
|---|-----------------------------------|---|----------------------------------|----------------------------------|
| <b>Parks Canada Agency</b>              |                                   |   |                                  |                                  |
| Stewardship of National Heritage Places | 41,730                            | <b>43,454</b>                             | 50,209                           | 40,696                           |
| Use and Enjoyment by Canadians          | 35,706                            | <b>36,828</b>                             | 39,728                           | 35,528                           |
| Corporate Services                      | 3,706                             | <b>3,682</b>                              | 3,682                            | 3,682                            |
|   | 81,142                            | <b>83,964</b>                             | 93,619                           | 79,906                           |

*Definition of a Major Capital Project* - A departmental undertaking that involves the design and development of new programs, equipment, structures, or systems, and has above-normal risk, is deemed to be a major capital project when:

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

When a high-risk government project exceeds \$100 million in estimated expenditures or includes special requirements, it is deemed to be a Major Crown Project. The Major Crown Project reporting requirements are identified in this Guide originated with the Third Report of the Standing Committee on Public Accounts dated April 29, 1985. It was subsequently formalized through TB Circular 1991-1, which dealt with Reporting on Major Capital and Major Crown Projects in Part III of the Estimates. The reporting requirements identified in this Guide are consistent with those original intentions and direction.

Table 5.2 lists each individual Capital Project by Program (if applicable) and then by Business Line. To help identify the type or class of Estimates, five definitions have been listed below. The code (in brackets) is used to identify the class and is displayed at the end of each project.

*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. It replaces the classes of estimates formerly referred to as Class A or B.

*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. It replaces the classes of estimates formerly referred to as C or D.



*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 and agencies 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 and agencies 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 Treasury Board has delegated authority to the Department.

**Table 5.2: Details on Major Capital Project Spending**

| (\$ millions)   | Current<br>Estimated<br>Total Cost | Forecast<br>Spending to<br>March 31,<br>2000 | <b>Planned<br/>Spending<br/>2000-01</b> | Planned<br>Spending<br>2001-02 | Planned<br>Spending<br>2002-03 | Future<br>Year<br>Spending<br>Requi-<br>rement |
|---|------------------------------------|--|---|--------------------------------|--------------------------------|--|
| <b>Stewardship of National Heritage Places</b>                        |                                    |  |   |                                |                                |  |
| <b>Northwest Territories</b>  |                                    |  |   |                                |                                |  |
| Wood Buffalo Disease Exposed Bison Research (I-DA)                    | 2.6                                | 2.6  | -                                       | -                              | -                              | -  |
| Tuktut Nogait West Development (S-DA)                                 | 5.9                                | 2.3  | <b>1.0</b>                              | -                              | -                              | 2.6  |
| <b>Nunavut</b>  |                                    |  |   |                                |                                |  |
| Sirmilik Development (S-DA)   | 6.0                                | 0.3  | <b>0.8</b>                              | 0.9                            | 0.9                            | 3.1  |
| <b>Yukon</b>  |                                    |  |   |                                |                                |  |
| Vuntut Development (S-DA)   | 3.7                                | 3.7  | -                                       | -                              | -                              | -  |
| <b>British Columbia</b>   |                                    |  |   |                                |                                |  |
| Gwaii Haanas Development (I-EPA)                                      | 20.0                               | 16.9   | <b>1.9</b>                              | 1.2                            | -                              | -  |
| Gulf of Georgia Cannery Restoration and Development (I-DA)            | 6.8                                | 6.1  | <b>0.7</b>                              | -                              | -                              | -  |
| Gulf of Georgia Cannery Fire Separation and Beetle Infestation (S-DA) | 2.9                                | 2.9  | -                                       | -                              | -                              | -  |
| <b>Alberta</b>  |                                    |  |   |                                |                                |  |
| Bar-U Ranch Site Development (I-DA)                                   | 5.7                                | 5.7  | -                                       | -                              | -                              | -  |
| <b>Manitoba</b>   |                                    |  |   |                                |                                |  |
| Wapusk Development (S-DA)   | 3.8                                | 2.8  | <b>0.5</b>                              | 0.3                            | 0.2                            | -  |
| Wapusk Visitor Reception Centre (I-DA)                                | 3.0                                | -  | <b>1.8</b>                              | 1.2                            | -                              | -  |

| (\$ millions)   | Current<br>Estimated<br>Total Cost | Forecast<br>Spending to<br>March 31,<br>2000 | <b>Planned<br/>Spending<br/>2000-01</b> | Planned<br>Spending<br>2001-02 | Planned<br>Spending<br>2002-03 | Future<br>Year<br>Spending<br>Requi-<br>rement |
|---|------------------------------------|--|---|--------------------------------|--------------------------------|--|
| <b>Ontario</b>  |                                    |  |   |                                |                                |  |
| Bruce Peninsula Land Acquisition (I-DA)                         | 13.5                               | 6.2  | <b>0.4</b>                              | 0.3                            | 0.3                            | 6.3  |
| Bruce Peninsula Visitor Centre (I-DA)                           | 5.4                                | 0.1  | <b>0.4</b>                              | 2.9                            | 2.0                            | -  |
| Trent-Severn Waterway Big Chute<br>Recapitalization (I-DA)      | 5.2                                | 1.8  | <b>3.4</b>                              | -                              | -                              | -  |
| <b>Quebec</b>   |                                    |  |   |                                |                                |  |
| Lachine Canal Enhancement: Heritage<br>Commemoration (S-DA)     | 9.7                                | 1.9  | <b>1.8</b>                              | 3.2                            | 1.3                            | 1.5  |
| Lachine Canal Enhancement: Locks and<br>Bridge Clearance (S-DA) | 23.3                               | 11.8   | <b>2.0</b>                              | 6.5                            | 0.5                            | 2.5  |
| Fortifications de Québec Nouvelles casernes<br>(S-EPA)          | 11.8                               | 9.9  | <b>1.6</b>                              | 0.3                            | -                              | -  |
| Fort Temiscamingue's Implementation<br>(S-DA)                   | 4.6                                | 2.9  | <b>0.9</b>                              | 0.8                            | -                              | -  |
| Grosse Île & Irish Memorial Site<br>Development (I-EPA)         | 20.8                               | 17.6   | <b>1.9</b>                              | 0.8                            | 0.5                            | -  |
| Saguenay Marine Park Development<br>(I-EPA)                     | 32.3                               | 24.2   | <b>2.0</b>                              | 2.1                            | -                              | 4.0  |
| Manoir Papineau Development (I-DA)                              | 4.9                                | 4.2  | <b>0.3</b>                              | 0.4                            | -                              | -  |
| <b>Nova Scotia</b>  |                                    |  |   |                                |                                |  |
| Halifax Defence Complex Georges Island<br>Stabilization (S-DA)  | 3.9                                | 3.2  | <b>0.7</b>                              | -                              | -                              | -  |
| Fortress of Louisbourg Sprinkler System<br>Replacement (I-DA)   | 7.2                                | 3.6  | <b>0.9</b>                              | 0.9                            | 0.8                            | 1.0  |
| Grand Pré Visitor Centre (S-DA)                                 | 2.0                                | -  | <b>1.0</b>                              | 1.0                            | -                              | -  |
| <b>Newfoundland</b>   |                                    |  |   |                                |                                |  |
| Red Bay Development (I-DA)                                      | 3.8                                | 3.8  | -                                       | -                              | -                              | -  |
| Gros Morne Discovery Centre (I-DA)                              | 5.3                                | 4.6  | <b>0.7</b>                              | -                              | -                              | -  |

| (\$ millions)  | Current<br>Estimated<br>Total Cost | Forecast<br>Spending to<br>March 31,<br>2000 | Planned<br>Spending<br>2000-01 | Planned<br>Spending<br>2001-02 | Planned<br>Spending<br>2002-03 | Future<br>Year<br>Spending<br>Requi-<br>rement |
|--|------------------------------------|--|--------------------------------|--------------------------------|--------------------------------|--|
| <b>Use and Enjoyment by Canadians</b>                              |                                    |  |                                |                                |                                |  |
| <b>Alberta</b>   |                                    |  |                                |                                |                                |  |
| Jasper Sewage Treatment Plant (S-DA)                               | 11.0                               | 1.0  | 5.6                            | 4.3                            | -                              | 0.1  |
| Banff and Jasper Icefields Parkway Repairs (I-PPA)                 | 15.0                               | 2.4  | 0.3                            | 0.3                            | 0.3                            | 11.7   |
| <b>Saskatchewan</b>  |                                    |  |                                |                                |                                |  |
| Prince Albert National Park Waskesiu Sewage Treatment Plant (S-DA) | 3.7                                | 1.1  | 0.1                            | 2.0                            | 0.5                            | -  |
| <b>Quebec</b>  |                                    |  |                                |                                |                                |  |
| La Mauricie National Park - Park Enhancement (S-DA)                | 6.2                                | 4.2  | 0.6                            | 1.4                            | -                              | -  |
| Chambly Canal Restoring of Lock 4 (S-DA)                           | 2.0                                | 1.8  | 0.1                            | 0.1                            | -                              | -  |
| <b>New Brunswick</b>   |                                    |  |                                |                                |                                |  |
| Fundy Highway 114 Repavement (S-DA)                                | 11.2                               | 5.4  | 1.2                            | 1.0                            | 1.0                            | 2.6  |

**Table 5.3: Summary of Transfer Payments**

| (\$ thousands)   | Forecast<br>Spending<br>1999-2000 | Planned<br>Spending<br>2000-2001 | Planned<br>Spending<br>2001-2002 | Planned<br>Spending<br>2002-2003 |
|--|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <b>Grants</b>  |                                   |                                  |                                  |                                  |
| Stewardship of National Heritage Places                            | 3,223                             | 23                               | 23                               | 23                               |
| <b>Contributions</b>   |                                   |                                  |                                  |                                  |
| Stewardship of National Heritage Places                            | 700                               | 0                                | 0                                | 0                                |
| Use and Enjoyment by Canadians                                     | 286                               | 189                              | 189                              | 189                              |
| <b>Contributions from the New Parks and Historic Sites Account</b> |                                   |                                  |                                  |                                  |
| Stewardship of National Heritage Places                            | 1,925                             | 2,000                            | 2,000                            | 2,000                            |
| Total Grants, Contributions and other Transfer Payments            | 6,134                             | 2,212                            | 2,212                            | 2,212                            |

**Table 5.4: Source of Re-spendable Revenues**

| <b>Re-spendable Revenue</b> (Revolving Funds)<br><b>(\$ thousands)</b>                         | Forecast<br>Revenues<br>1999-2000 | <b>Planned<br/>Revenues<br/>2000-2001</b> | Planned<br>Revenues<br>2001-2002 | Planned<br>Revenues<br>2002-2003 |
|--|-----------------------------------|---|----------------------------------|----------------------------------|
| <b>Parks Canada Revolving Funds</b>  |                                   |   |                                  |                                  |
| Townsites  |                                   |   |                                  |                                  |
| Municipal Fees   | 3,844                             | <b>3,844</b>                              | 3,844                            | 3,844                            |
| Subsidies  | 6,223                             | <b>6,223</b>                              | 6,223                            | 6,223                            |
| Hot Springs Revenues   | 4,251                             | <b>4,424</b>                              | 4,424                            | 4,424                            |
| Golf Course Revenues   | 811                               | <b>926</b>                                | 926                              | 926                              |
| Total Revolving Funds  | 15,129                            | <b>15,417</b>                             | 15,417                           | 15,417                           |
| <b>Total Re-spendable Revenue</b>  | <b>15,129</b>                     | <b>15,417</b>                             | <b>15,417</b>                    | <b>15,417</b>                    |
| <b>Operational Revenues</b> (Pursuant to section 20 of the<br><i>Parks Canada Agency Act</i> ) |                                   |   |                                  |                                  |
| <b>(\$ thousands)</b>  | Forecast<br>Revenues<br>1999-2000 | <b>Planned<br/>Revenues<br/>2000-2001</b> | Planned<br>Revenues<br>2001-2002 | Planned<br>Revenues<br>2002-2003 |
| <b>Parks Canada Program</b>  |                                   |   |                                  |                                  |
| Rentals, lands, buildings and concessions  | 12,000                            | <b>12,000</b>                             | 12,000                           | 12,000                           |
| Entrance Fees  | 28,000                            | <b>27,900</b>                             | 28,400                           | 28,500                           |
| Recreational Fees  | 18,000                            | <b>18,400</b>                             | 19,100                           | 19,400                           |
| Other Revenues   | 4,000                             | <b>4,000</b>                              | 4,000                            | 4,000                            |
| <b>Total Operational Revenues</b>  | <b>62,000</b>                     | <b>62,300</b>                             | <b>63,500</b>                    | <b>63,900</b>                    |
| <b>Total Revenues - Parks Canada Agency</b>  | <b>77,129</b>                     | <b>77,717</b>                             | <b>78,917</b>                    | <b>79,317</b>                    |

**Table 5.5: Net Cost of Program For The Estimates Year**

| (\$ thousands)  | <b>Parks<br/>Canada<br/>Program</b> |
|---|-------------------------------------|
| Net Planned Spending  | <b>357,788</b>                      |
| <i>Plus: Services Received without Charge</i>   |                                     |
| Accommodation provided by Public Works and Government Services Canada (PWGSC)                         | <b>8,903</b>                        |
| Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS | <b>9,057</b>                        |
| Workman's compensation coverage provided by Human Resources Canada                                    | <b>400</b>                          |
| Salary and associated expenditures of legal services provided by Justice Canada                       | <b>758</b>                          |
|   | <b>19,118</b>                       |
| <i>Less: Non-Re-spendable Revenue</i>   | <b>0</b>                            |
| <b>2000-2001 Net Cost of Program</b>  | <b>376,906</b>                      |

**Table 5.6: Enterprise Unit Revolving Fund - Statement of Operations  
Parks Canada Enterprise Unit Revolving Fund (1)**

| (\$ thousands)                      | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|-------------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Re-spendable Revenue                | 5,062                 | <b>5,350</b>         | 5,350                | 5,350                |
| Expenses                            |                       |                      |                      |                      |
| Operating:                          |                       |                      |                      |                      |
| Salaries and employee benefits      | 2,111                 | <b>2,158</b>         | 2,158                | 2,158                |
| Depreciation                        | 911                   | <b>949</b>           | 949                  | 949                  |
| Repairs and maintenance             | 205                   | <b>205</b>           | 205                  | 205                  |
| Administrative and support services | 297                   | <b>297</b>           | 297                  | 297                  |
| Utilities, materials and supplies   | 509                   | <b>509</b>           | 509                  | 509                  |
| Marketing                           | 242                   | <b>242</b>           | 242                  | 242                  |
| Interest                            | 303                   | <b>239</b>           | 239                  | 239                  |
| Heritage Presentation               | 0                     | <b>0</b>             | 0                    | 0                    |
|                                     | 4,578                 | <b>4,599</b>         | 4,599                | 4,599                |
| Surplus/(Deficit)                   | 484                   | <b>751</b>           | 751                  | 751                  |

(1) The Parks Canada Enterprise Unit comprises the Hot Springs and Highlands Links Enterprise Units

**Table 5.7: Enterprise Unit Revolving Fund - Statement of Changes In Financial Position**

| (\$ thousands)                    | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|-----------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Surplus/(Deficit)                 | 484                   | <b>751</b>           | 751                  | 751                  |
| Add non-cash items:               |                       |                      |                      |                      |
| Depreciation/amortization         | 911                   | <b>1,213</b>         | 1,213                | 1,213                |
| Others (defined)                  |                       |                      |                      |                      |
| Investing activities:             |                       |                      |                      |                      |
| Acquisition of depreciable assets | (922)                 | <b>(210)</b>         | (210)                | (210)                |
| Cash surplus (requirement)        | 473                   | <b>1,754</b>         | 1,754                | 1,754                |

**Table 5.8: Enterprise Unit Revolving Fund - Projected Use of Authority**

| (\$ thousands)                | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|-------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Authority *                   | 8,000                 | <b>8,000</b>         | 8,000                | 8,000                |
| Drawdown                      |                       |                      |                      |                      |
| Balance as at April 1         | (6,168)               | <b>(5,695)</b>       | (3,941)              | (2,187)              |
| Projected surplus (Drawdown)  | 473                   | <b>1,754</b>         | 1,754                | 1,754                |
|                               | (5,695)               | <b>(3,941)</b>       | (2,187)              | (433)                |
| Projected Balance at March 31 | 2,305                 | <b>4,059</b>         | 5,813                | 7,567                |

\* Note: \$ 8 million is the maximum amount that may be drawn down from the CRF at anytime.

**Table 5.9: Townsites Revolving Fund - Statement of Operations  
Parks Canada Townsites Revolving Fund**

| (\$ thousands)                      | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|-------------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Re-spendable Revenue                | 10,067                | <b>10,067</b>        | 10,067               | 10,067               |
| Expenses                            |                       |                      |                      |                      |
| Operating:                          |                       |                      |                      |                      |
| Salaries and employee benefits      | 3,061                 | <b>3,061</b>         | 3,061                | 3,061                |
| Depreciation                        | 2,837                 | <b>2,875</b>         | 2,975                | 2,975                |
| Repairs and maintenance             | 577                   | <b>586</b>           | 590                  | 590                  |
| Administrative and support services | 125                   | <b>130</b>           | 133                  | 133                  |
| Utilities, materials and supplies   | 1,548                 | <b>1,721</b>         | 1,839                | 1,839                |
| Marketing                           | 0                     | <b>0</b>             | 0                    | 0                    |
| Interest                            | 370                   | <b>590</b>           | 880                  | 880                  |
|                                     | 8,518                 | <b>8,963</b>         | 9,478                | 9,478                |
| Surplus / Deficit                   | 1,549                 | <b>1,104</b>         | 589                  | 589                  |

**Table 5.10: Townsites Revolving Fund - Statement of Changes In Financial Position**

| (\$ thousands)                        | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|---------------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Surplus/(Deficit)                     | 1,549                 | <b>1,104</b>         | 589                  | 589                  |
| Add items not requiring use of funds: |                       |                      |                      |                      |
| Depreciation/amortization             | 2,837                 | <b>2,875</b>         | 2,975                | 2,975                |
| Others (defined)                      |                       |                      |                      |                      |
| Investing activities:                 |                       |                      |                      |                      |
| Acquisition of depreciable assets     | (4,802)               | <b>(4,395)</b>       | (3,980)              | (3,980)              |
| Cash surplus (requirement)            | (416)                 | <b>(416)</b>         | (416)                | (416)                |

**Table 5.11: Townsites Revolving Fund - Projected Use of Authority**

| (\$ thousands)                | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|-------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Authority *                   | 10,000                | <b>10,000</b>        | 10,000               | 10,000               |
| Drawdown                      |                       |                      |                      |                      |
| Balance as at April 1         | (3,548)               | <b>(3,964)</b>       | (4,380)              | (4,796)              |
| Projected surplus (Drawdown)  | (416)                 | <b>(416)</b>         | (416)                | (416)                |
|                               | (3,964)               | <b>(4,380)</b>       | (4,796)              | (5,212)              |
| Projected Balance at March 31 | 6,036                 | <b>5,620</b>         | 5,204                | 4,788                |

\* Note: \$ 10 million is the maximum amount that may be drawn down from the CRF at anytime.

**Table 5.12: New Parks and Historic Sites Account - Source and Use of Funds**

| (\$ thousands)                                      | Forecast<br>1999-2000 | Planned<br>2000-2001 | Planned<br>2001-2002 | Planned<br>2002-2003 |
|---|-----------------------|----------------------|----------------------|----------------------|
| <b>Sources of Funds</b>                             |                       |                      |                      |                      |
| from Payment Vote - 115                             | 12,000                | <b>11,100</b>        | 6,500                | 5,100                |
| from Sale of Lands and Buildings                    | 94                    | <b>1,700</b>         | 1,000                | 200                  |
| from General Donations                              | 0                     | <b>0</b>             | 0                    | 0                    |
| <b>Total</b>  | 12,094                | <b>12,800</b>        | 7,500                | 5,300                |
| <b>Use of Funds</b>                                 |                       |                      |                      |                      |
| for Capital Projects                                | 7,569                 | <b>8,200</b>         | 2,900                | 700                  |
| for Cost-Sharing Contributions                      | 1,925                 | <b>2,000</b>         | 2,000                | 2,000                |
| for Planning and Negotiating of New Parks and Sites | 2,600                 | <b>2,600</b>         | 2,600                | 2,600                |
| <b>Total</b>  | 12,094                | <b>12,800</b>        | 7,500                | 5,300                |

## Section VI: Other Information

### A: 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 |

### B: 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>        | S.C. 1997, c. 37             |
| <i>Cultural Property Export and Import Act</i>  | R.S. 1985, c.51              |

### C: 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 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

## **D: Proposed Regulations**

### **Current Initiatives**

Historic Canal Regulations - Revision . . . . . to be in force in 2000  
Amendments to National Parks Fishing Regulations . . . . . to be in force in 2000  
Amendments to National Parks Highway Traffic Regulations . . . . . to be in force in 2000  
Amendments to National Parks Water and Sewer Regulations . . . . . to be in force in 2000  
Amendments to National Parks Business Regulations . . . . . to be in force in 2000  
National Parks Miscellaneous Amendment Regulations . . . . . to be in force in 2000  
Amendments to National Parks Fire Protection Regulations . . . . . to be in force in 2000  
National Parks Wilderness Areas Declaration Regulations . . . . . to be in force in 2000  
New Regulations relating to activities within the Saguenay-St. Lawrence Marine Park  
. . . . . to be in force in 2000  
Amendments to Contraventions Regulations . . . . . to be in force in 2000

## **E: 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 1998-99 - Canadian Heritage Rivers System

## **F: Parks Canada Agency Addresses and Information**

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