Library and Archives Canada

2005-2006

Report on Plans and Priorities

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Minister of Canadian Heritage

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As Minister of Canadian Heritage and Minister responsible for Status of Women, I am proud to present this *Report on Plans and Priorities (2005–2006)* for Library and Archives Canada to Parliament and to all Canadians. This report outlines Library and Archives Canada's objectives for the coming year and indicates how it will contribute to our mission of "Creating Canada Together."

Library and Archives Canada is an essential part of the Canadian Heritage Portfolio, and this is an exciting time for Canada's newest knowledge institution created on May 21, 2004. Its principal objective is to preserve and promote Canada's documentary heritage and make it accessible to Canadians. Library and Archives Canada will continue the work of the National Library of Canada and the National Archives of Canada and expand on it, interpreting, presenting, and exhibiting its collections, as well as creating new ways to reach out to Canadians of all ages.

I am pleased to be able to count on the support and commitment of Crown Corporations and departmental agencies like the Library and Archives Canada to help carry out the many responsibilities of this Portfolio, which include increasing the cultural vitality of our communities, preserving our multicultural heritage, promoting our official languages, ensuring equal opportunity, and making Canada's voice heard on our large broadcasting networks.

Together, we will make sure that citizens of all ages can make the most of their creativity, talent, skills, and need to outdo themselves, so that our entire society can benefit. Together, we will work to make Canada a prosperous country, distinguished by its diversity, openness, cultural vitality, and spirit of innovation.

Liza Frulla

Message from the Librarian and Archivist of Canada

I am pleased to present this first *Report on Plans and Priorities* for Library and Archives Canada, our newest federal cultural institution, officially established on May 21, 2004.

Parliament provided an ambitious vision in our legislation. Building on the traditions and the expertise of the former National Library of Canada (established in 1953) and the National Archives of Canada (established in 1872), we are changing rapidly, striving to become Canada's knowledge institution for the 21st century. Our transformation is founded on the skills and commitment of our employees and involves the integration of our multi-media holdings, our services, systems, facilities and the harmonization of our work practices. This process will take several years. The resulting institution, working closely with libraries and archives across the country, will provide the authoritative source documenting the Canadian experience and encouraging all Canadians to learn more about their country, their communities and themselves.

Our legislation introduced a new concept: the documentary heritage of Canada. This is an all-inclusive term for the extraordinary material gathered over 150 years of active collecting. It ranges from books and publications through to the official records of government, the papers of our writers and poets, politicians and business leaders, newspapers, the music collection, film, 1.5 million maps, photographs from the 1840s to the present, broadcast recordings, documentary art and portraits of over one million Canadians. It includes constitutional records that document the sovereignty of Canada over its territory and provide the essential evidence for a host of continuing legal issues; the full records of war; the details of Canada's social, cultural and economic development and the daily records of life in this country. This collection is a Canadian treasure and arguably the most valuable asset, certainly one of the most fragile, owned by the people of Canada.

The new institution begins life with a new legislated mandate: to be proactive in making these unique resources known and available to all Canadians. Our fundamental challenge is to balance the careful preservation of these irreplaceable materials with the requirement to provide appropriate access, now and for generations yet to come. New technologies for long-term preservation in the form of modern environment-controlled buildings and advanced technical processes coupled with the opportunities of the Internet for dissemination give us the opportunity to balance these two imperatives. However, much remains to be done to achieve this balance.

While information technology is enabling us to open fragile collections in important new ways, it also brings with it a monumental challenge. The electronic environment is volatile and while it is superb for communication, it does not yet offer a secure platform for preservation. Increasingly sophisticated systems such as Web sites, databases and document management systems cannot be easily converted to paper or microforms. We are closely monitoring developments internationally and have implemented solutions for electronic publications, graduate theses, and some email systems. In the course of the next three years, we will propose solutions for other electronic materials including Canadian Web sites, research data sets and the electronic record keeping systems of government.

Library and Archives Canada's long-term infrastructure plan is vital to the protection of the collection and to serving the Canadian public. Most of our public services and programs will be provided from 395 Wellington Street, a thirty-eight year old building that is in need of renovation to welcome the public appropriately. In 2005, we will complete the move of 850 employees to our preservation/administration/technical services campus in Gatineau, Québec.

The Auditor General has recently called attention to the perilous state of many of our storage facilities. In 2006, we will consolidate several warehouses and basement storage locations into an interim storage facility, however it is a temporary measure. The collection inevitably grows as publications add up through legal deposit, as government records are transferred to us and as donors entrust the record of their life's work to the nation. Even with our interim storage facility, we will still have fragile collections located in a major storage location in Renfrew, Ontario outside of Ottawa that users need to consult at our downtown Ottawa location. Moving such fragile materials by truck every day puts these collections at high risk of loss and damage, and attests to the urgency of our need for the second phase of our preservation centre.

By 2007, we will prepare, build and open the Portrait Gallery of Canada, facing Parliament Hill and develop a national presence via the Internet and by lending original works for exhibition.

The Auditor General and the Information Commissioner have both pointed to the significant challenges faced by the government in managing information and maintaining its record keeping systems. Library and Archives Canada has a key leadership mandate in concert with central agencies and the information management community to develop processes, standards, training and practical tools to help departments deal with their backlogs of paper records while addressing the electronic record keeping systems of the future, and to work with federal libraries to provide information to government users through both traditional and electronic means. Effective information management is fundamental to initiatives for government-wide approaches to serving Canadians, good administration and to successful public service accountability.

This report to Parliament outlines an ambitious agenda reflecting the vision defined in our legislation. Through our transformation, we are committed to reviewing all our activities, work processes, policies and practices, to consulting widely with clients, stakeholders and other Canadians, and to rethinking our approaches, our relationships, our services and programs. We will carry forward what has continuing value, re-engineer or eliminate old habits more appropriate to another time, and innovate to better serve Canadians. In the coming three years, we will reallocate resources to support our overall strategy. As our transformation advances, we will present a full five-year strategy for Library and Archives Canada supported by a business plan to work in partnership with other institutions across Canada to ensure that Canada has the knowledge base essential to an innovative learning society in the 21st century.

Ian E. Wilson

Mandate of Library and Archives Canada

As stated in the preamble of our enabling legislation, the mandate of Library and Archives Canada is:

- to preserve the documentary heritage of Canada for the benefit of present and future generations;
- to serve as a source of enduring knowledge accessible to all, contributing to the cultural, social and economic advancement of Canada as a free and democratic society;
- to facilitate in Canada cooperation among the communities involved in the acquisition, preservation and diffusion of knowledge; and
- to serve as the continuing memory of the Government of Canada and its institutions.

The *Library and Archives of Canada Act* introduces a new legal concept "documentary heritage", which includes publications and records in all media related to Canada. The *Act* strengthens the mandate of the institution to preserve this documentary heritage by providing for online publications and future new media to be included in legal deposit, for archiving Web sites of interest to Canada, and for the transfer of any government records deemed to be at risk. The legislation also provides an explicit mandate to make Canada's documentary heritage known and understood by Canadians and those interested in Canada.

The financial and human resources of Library and Archives Canada are presented below.

Financial Resources (Total Main Estimates)

2005-2006	**2006-2007**	**2007-2008**
$92,894,000	$90,969,000	$90,901,000

Human Resources

2005-2006	**2006-2007**	**2007-2008**
1,152 FTEs	1,151 FTEs	1,150 FTEs

Strategic Outcomes of Library and Archives Canada

Library and Archives Canada's three strategic outcomes reflect our mandate and ensure that:

1. Canada's documentary heritage is safeguarded and organized for current and future generations;

2. Canada's documentary heritage is known, accessible and used; and that

3. information and knowledge are effectively managed within the Government of Canada.

Planning Overview

Our vision is to become a prime learning destination, a lead institution in information management within the Government of Canada, and an institution with national presence and greater capacity to serve Canadians of all ages, cultures and regions. Continuing the momentum of our transformation to a new kind of knowledge institution for the 21st century will drive all of our activities.

Partnerships and clear communication will be key to develop national goals and strategies for the preservation of and access to Canada's documentary heritage. The success of the new institution depends upon increasing our strategic capacity, building a strong and diverse workforce, and on holistic and flexible approaches to our work. A long-term infrastructure program is essential to ensure adequate facilities for our collection, users and staff.

Our Internet presence is already significant. Our strategy, honed through evaluations and consultations, is clear:

- To inform Canadians about what we have, through AMICUS, the national bibliographic database and MIKAN, the archival database, combining general descriptions with detailed listings. Over the next two years, these two will be integrated as AMICAN and the development of new approaches to standardized metadata will simplify searches for relevant source material;
- To inform Canadians and local reference librarians about how to access this material: through interlibrary loan of publications and microfilm, through ordering copies or through the development of new online services;
- To digitize frequently used reference materials from war records to older census returns, ship passenger lists, key maps. Both our Canadian Genealogy Centre and Canadian Postal Archives Web sites have won international recognition. For example, our Virtual Gramophone Web site, devoted to 78-rpm discs now has over 70,000 titles listened to each month, and increase from the 35 78-rpm titles per month requested by clients just a few years ago before we went online; and
- To tell Canadian stories, and demonstrate the range and depth of our collections through exhibitions on topics from Expo '67, the Canadian flag, to Oscar Peterson.

Library and Archives Canada will continue to grow and develop as we implement our new mandate. As a result we will be more adaptive and responsive to the needs of Canadians.

Our challenges will be to:

- **Complete our transformation process.**

We must complete the integration of our functions, identify critical areas where innovation is required, review our policies, work practices, processes and systems in order to ensure optimal effectiveness, efficiency and alignment with our expanded mandate.

- **Secure sustainable human and financial resources.**

Library and Archives Canada will reallocate resources as a key instrument in providing value to Canadians through our products and services. Nevertheless, we will face financial and human resources challenges in achieving our expanded mandate and in meeting the challenges of the 21st century in terms of information technology, the growth of our collection, infrastructure and the management of government information. We will need to work with Department of Canadian Heritage, Public Works and Government Services Canada, and the Treasury Board Secretariat to develop a strategy to ensure the long-term sustainability of the Library and Archives Canada program. Strategic human resource planning with emphasis on creating a more diverse workforce, together with succession planning, training and development, and knowledge transfer will ensure that our staff continues to be equipped with the mission critical core competencies needed to continue to serve Canadians.

- **Advance our long-term accommodation infrastructure strategy.**

Our current accommodation infrastructure capacity is insufficient. Our collection is geographically dispersed; most buildings (with the exception of the Preservation Centre in Gatineau, Québec) do not meet standards for preserving our documents. Management improvements alone cannot fully compensate for the relatively poor environmental conditions and the limited capacity for expansion under which the majority of the collection is housed. Adequate infrastructure lies at the heart of the preservation of Canada's documentary heritage. Significant investments from the Government of Canada will be required to ensure that one of the most valuable assets of the Canadian people is protected and remains accessible for future generations.

- **Enhance our information technology (IT) infrastructure.**

To manage and provide integrated access to Canada's documentary heritage collection, IT is a critical enabler for Library and Archives Canada. We require a secure and reliable IT infrastructure with sufficient capacity to keep pace with the needs and expectations of our clients. This infrastructure must be designed to provide the flexibility and scalability to handle the increased complexity of collection information and to continue the trend towards digital items in our collection.

- **Focus on our users.**

We must learn more about current and potential users and their needs. It will be important to have reliable methods for the ongoing capture of user information and feedback, and for follow-up on what we learn.

- **Strengthen our leadership and increase our strategic focus.**

Our agenda for the future will depend on rethinking our national role and developing effective and strategic partnerships to preserve and provide access to Canada's documentary heritage. We

must shape the way we do our business through innovation, and we must be able to effectively measure the results we achieve and the impact we have on Canadians' lives.

- **Manage risk for effective stewardship of the collection.**

While risk management applies to all areas of decision-making, it holds particular importance to Library and Archives Canada's documentary heritage collection. We have stewardship responsibility for the largest, complex, most valuable, unique and in some cases most fragile information assets within the federal government, and one of the richest cultural collections in the country. While we have always been proactive in this core part of our mandate, the rapidly changing information environment demands critical investments to manage the explosion of electronic resources. Preserving electronic records, books, audiovisual resources and other digital records is inherently more expensive than preserving their traditional counterparts. Investments will include recruiting new staff skilled in digital preservation; and purchasing and maintaining equipment such as specialized cameras, document scanners, lighting sources, computers, software, printers and file storage systems.

- **Facilitate the management of government information.**

Library and Archives Canada shares responsibility with the Treasury Board Secretariat/Chief Information Officer Branch, and with Public Works and Government Services Canada for leading an Information Management (IM) program within the Government of Canada. While specific roles and responsibilities are still being clarified, our role in legislation and policy, in addition to acquiring, making accessible and preserving Government of Canada publications and archival records, is to develop and implement standards, guidelines, tools, and training to help departments manage their information assets throughout their life cycle. Our role is also to provide leadership and support to federal government libraries through the Council of Federal Libraries (CFL). We must ensure that our IM programs and practices are aligned with and support government and departmental directions, priorities and strategic outcomes. Information, when effectively managed, enables client-centered government and service delivery transformation, and reduces cost and risk to the Government of Canada.

Challenges facing both Library and Archives Canada and federal government departments include ensuring that information is understood and embraced as a critical asset and enabler of government business and service to Canadians; developing enterprise-wide systems to facilitate the management of information so that it is available, useful, reliable, interoperable and re-purposed as needed, and directly supports well-informed policy and decision-making, as well as government transparency and accountability. A particularly critical challenge will be to implement systems to manage the explosive growth of electronic information assets, including data, documents and publications.

Summary of Priorities of Library and Archives Canada

The following lists the priorities of Library and Archives Canada for the next three years. They do not represent every initiative in the organization, but are strategic issues that are vital to accomplishing our strategic outcomes and fulfilling our mandate.

The Management Board of Library and Archives Canada will closely monitor the progress of these priorities recognizing that success depends upon our capacity to innovate to meet Canadians' information needs, to implement a robust information technology architecture and systems, and our long-term accommodation infrastructure strategy. Our capacity to deliver on our mandate will also be largely dependant on the strength of our human and financial resources. Successful achievement of our priorities will enable us to make a difference in the lives of Canadians, who continue to have growing appetites for learning, knowing, understanding, and appreciating more about their country, their society, their family and themselves.

As Library and Archives Canada is a new institution all of the priorities are categorized as "New". More detail on these priorities can be found starting at page 16.

Priorities 2005-2006 to 2007-2008
Strategic Outcome: Canada's documentary heritage is safeguarded and organized for current and future generations.
Program Activity: Development of Collection
❑ We will ensure that the Canada's documentary heritage is acquired and preserved by: ▪ Developing an acquisition strategy in the context of collaborative partnerships with other institutions across Canada. ▪ Extending legal deposit to electronic publications and maps. ▪ Addressing the challenges of acquiring, managing and preserving digital material. ▪ Putting in place processes to archive Web sites of interest to Canada. ▪ Addressing the Auditor General of Canada's recommendations for protecting government records of archival and historical value.
Program Activity: Description of Collection
❑ We will enhance the management and delivery of content from our collection by: ▪ Developing a framework for using metadata, elements of descriptive information about archival and bibliographic resources, as a new approach for enhanced user access to our collection. ▪ Designing the next generation system called AMICAN, which will present the holdings of Library and Archives Canada in a single database, handle digital objects, and provide seamless access to the collection.

Priorities 2005-2006 to 2007-2008 (continued)
Program Activity: Care of Collection
❑ We will address the Auditor General of Canada's recommendations for the care of Canada's documentary heritage collection by: ▪ Developing strategies and a collection management framework, implementing mechanisms to obtain comprehensive information on the nature and condition of the collection and beginning to develop a risk management framework.
Strategic Outcome: Canada's documentary heritage is known, accessible and used.
Program Activity: Services
❑ We will improve service to Canadians by: ▪ Implementing re-designed client services, strengthening service performance measurement, and providing seamless, efficient and multi-channel access to Canada's documentary heritage collection. ▪ Improving processes for providing access to government records.
Program Activity: Programs
❑ We will enhance Canadians' knowledge and understanding of their documentary heritage by: ▪ Delivering innovative programming to meet the diverse information needs of Canadians across the country. ▪ Renewing Library and Archives Canada's grants and contributions program for assisting in the development of Canada's archival system.
Program Activity: Portrait Gallery of Canada
❑ We will develop and implement programs of the Portrait Gallery of Canada for the opening of its public spaces in 2007 by: ▪ Maintaining and enhancing the Gallery's awareness activities and collection development, and its Web presence on Library and Archives Canada's Web site.
Strategic Outcome: Information and knowledge are effectively managed within the Government of Canada.
Program Activity: Information Management (IM) Strategies
❑ We will enable a business-based approach to information management across federal government departments and agencies by: ▪ Collaborating with the Government of Canada's IM community to establish a government-wide IM program linked to the government's business objectives and accountabilities.
Program Activity: Information Management Solutions
❑ We will enable optimal government use and management of information throughout its life cycle by: ▪ Completing a Government of Canada-wide function-based records classification system and developing records management metadata. ▪ Establishing a strategy to ensure that electronic information is effectively managed throughout its life cycle with enterprise-wide systems and to ensure that electronic systems are the Government of Canada's preferred means of creating, using and managing information.

Priorities 2005-2006 to 2007-2008 (continued)
Program Activity: Information Management Services
❑ We will provide valued, cost-effective information management services to the Government of Canada by: ▪ Developing a new model for storing Government of Canada records of business value in all media. ▪ Developing and implementing the initial phase of a strategy to increase the capacity of federal libraries to provide high-quality information services.

Detail on Library and Archives Canada's Priorities by Strategic Outcome and Program Activity

Since Library and Archives Canada is currently in the process of defining result statements for its Program Activity Architecture the wording of the results as presented in this report will evolve over time. We have not yet determined performance indicators as part of our PAA, but anticipate completing them by the end of 2005-2006.

Strategic Outcome: Canada's documentary heritage is safeguarded and organized for current and future generations

This Strategic Outcome is comprised of three Program Activities: Development of the Collection, Description of the Collection, and Care of the Collection.

Description of Program Activity—Development of Collection

Library and Archives Canada's collection, which includes published and archival materials of national significance in all media is an unparalleled record of the development and achievements of Canadian society and a reflection of the rich intellectual and creative output of its people.
The *Library and Archives of Canada Act* introduced the concept of documentary heritage, an all-inclusive term encompassing publications, archival records both public and private in all media, the legal deposit of online publications and a sampling of Web sites of interest to Canada. We will collect, safeguard and organize Canada's documentary heritage for current and future use.
Building a national documentary resource for the study of Canada provides the foundation for the delivery of our services and interpretive programs that strengthen Canadians' collective understanding and appreciation of the nation's past, present and future.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$29,817,000	$29,106,000	$29,038,000

Human Resources

2005-2006	2006-2007	2007-2008
399 FTEs	398 FTEs	397 FTEs

Priority 2005-2006 to 2007-2008

- **We will ensure that Canada's documentary heritage is acquired and preserved by:**

  - **Developing an acquisition strategy in the context of collaborative partnerships with other institutions across Canada.**

We will continue to build Library and Archives Canada's national collection, striving to be comprehensive in published Canadiana and selective in collecting unpublished material of national significance. Our collection development role will evolve as we work with archives and libraries, cultural centres, other heritage institutions and communities of creators of Canadian cultural and documentary resources. We will also work with the Aboriginal and multicultural communities to increase our emphasis on identifying and acquiring resources produced by these communities so that Canada's documentary heritage collection more completely reflects the diversity of Canada. We will extend the concept of national documentary heritage beyond Library and Archives Canada so that it is conceived as the collective body of Canadian content found in libraries and archives across the country.

Deliverables 2005-2006
A network of responsibilities will be defined, allowing Library and Archives Canada to more clearly define the scope of our own collection and the concept of national significance.

Intermediate Result 2006-2007 to 2007-2008
Together with our partners, Library and Archives Canada will develop a strategy for a national approach to acquisitions. Canadians will have a national collection that reflects the diversity of Canadian culture and society. Our effort to connect Canadians with their documentary heritage will extend through all of Canada's libraries and archives.

  - **Extending legal deposit to electronic publications and maps.**

Legal deposit is a provision of the *Library and Archives of Canada Act*, which requires Canadian publishers to submit copies of their publications to Library and Archives Canada. The objective is to build a comprehensive collection of Canadian published materials.

Deliverables 2005-2006
Library and Archives Canada will finalize the regulatory process to extend this provision to electronic publications and maps. This will require posting the new regulations in the *Canada Gazette*, and notifying publishers of the change in requirements. This extension will increase volume of electronic publications and printed maps added to the collections.

Intermediate Result 2006-2007 to 2007-2008
There will be a significantly enriched collection of Canadian content material, as well as materials by Canadians and about Canada. Legal deposit will expand the breadth of coverage to a broad range of electronic publications and maps not currently acquired.

- **Addressing the challenges of acquiring, managing and preserving digital collections.**

We will develop and implement an infrastructure and policy framework for managing and preserving our digital content. New methodologies, systems, tools, policies and procedures will be put in place to enable the organization to streamline the way we acquire, manage, preserve and provide access to Canada's digital cultural heritage.

Deliverables 2005-2006
Following the completion of pilot projects in 2005-2006, Library and Archives Canada will develop an infrastructure for online contribution and processing of electronic archival records and electronic publications along with metadata for loading into corporate digital and metadata repositories. We will also better understand the technical infrastructure processes that we will need to have in place in order to enhance client access to the collection.

Intermediate Result 2006-2007 to 2007-2008
Library and Archives Canada will develop a digital content management system to facilitate the acquisition, management, preservation and accessibility of our digital documentary heritage. This new capacity will complement other related acquisition activities such as the legal deposit of electronic publications and archiving of a sampling of Web sites of interest to Canada. It will further national and global partnerships to meet the challenge of providing access to our digital documentary heritage.

- **Putting in place processes to archive Web sites of interest to Canada.**

The *Library and Archives of Canada Act* contains a provision to permit the harvesting of Web sites with Canadian content that are accessible to the public. Parliament has recognized that Library and Archives Canada, like national institutions in other countries, must have the mandate to capture and preserve this important and growing manifestation of Canadian culture.

Deliverables 2005-2006
We will have a streamlined process to capture, describe and preserve Web sites of significance to Canada so that they are available for long-term access by Canadians. As well, we will put into place the technical infrastructure, guidelines, and policy framework for this activity.

Intermediate Result 2006-2007 to 2007-2008
With enhanced automated tools, a scalable technological infrastructure, appropriate procedures and policies, Library and Archives Canada will have the capacity to capture, describe and preserve Web sites. Canadians will have a major national resource that reflects the range and diversity of Canadian content Web sites to support their research and their study of Canada.

- **Addressing the Auditor General of Canada's recommendations for protecting government records of archival and historical value.**

We will respond to recommendations that the Auditor General of Canada raised about protecting government records of archival and historical value in Chapter 6 of the November 2003 report on the *Protection of Cultural Heritage in the Federal Government* (*http://www.oag-bvg.gc.ca/domino/reports.nsf/html/20031106ce.html*). The Library and Archives Canada's enabling legislation will be key to responding to the Auditor General's concerns as it specifies that government or ministerial records of historical or archival value shall be transferred to the Librarian and Archivist of Canada. The *Act* allows the Librarian and Archivist of Canada to require the transfer of government records that in the Librarian and Archivist of Canada's opinion are at risk of serious damage or destruction.

Deliverables 2005-2006
Our modernized Government Records and Disposition Program will continue to improve the way Library and Archives Canada acquires records generated by federal institutions and federal ministers' offices. We expect a positive impact as government departments and agencies use our new customized Records Disposition Authority Control System to access their institution's documentation. Pilot projects will continue with several departments such as Health Canada and Fisheries and Oceans to test a risk-based approach to the disposition of their legacy business records.

Guidelines will be established to inform federal institutions of their responsibilities for the safekeeping of records of historical and archival value held in their possession. The development of a policy infrastructure and communications strategy for dealing with government records at risk will assure the protection of records of archival and historical value that have ongoing operational utility to the administration of the federal government.

Intermediate Result 2006-2007 to 2007-2008
Government departments will have enhanced capacity for early identification of archival records and the necessary IM tools to appropriately care for those records until they are transferred to Library and Archives Canada. The archival record of the Government of Canada will be preserved for the benefit of current and future generations.

Description of Program Activity—Description of Collection

Collections must be described so that people can access their content. Description can take many forms and provide various layers of access and is governed by nationally and internationally

accepted codes of practice such as the Anglo-American Cataloguing Rules or the Rules for Archival Description.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$14,700,000	$14,492,000	$14,492,000

Human Resources

2005-2006	2006-2007	2007-2008
110 FTEs	110 FTEs	110 FTEs

Priority 2005-2006 to 2007-2008

- **We will enhance the management and delivery of content in our collection by:**
  - **Developing a framework for using metadata, elements of descriptive information about archival and bibliographic resources, as a new approach for enhanced user access to our collection.**

At Library and Archives Canada, we produce metadata when we catalogue and describe our physical and digital collection. This initiative will change our approach to description, enable us to reduce description backlogs, and make Canada' documentary heritage more accessible on the Internet.

Deliverables 2005-2006
We will contribute to the development of common metadata standards and drive their useful application within Canada's information environment. We will develop methods of automatically accepting and normalizing metadata created elsewhere for our purposes. For example, we will develop ways to tailor and repackage metadata that publishers provide (such as author, title and other descriptive information) when they apply to us for International Standard Book Numbers. We will do the same for metadata that accompanies government records that are transferred to us. Ideally, metadata will be created once, preferably at the time of content creation and/or publishing, then enhanced and reused in a variety of ways.

Intermediate Result 2006-2007 to 2007-2008
Library and Archives Canada's metadata framework will facilitate the delivery of our products and services to Canadians. Metadata will be a primary mechanism for managing, preserving, and providing access to our digital and non-digital collections, as well as to documentary heritage resources residing elsewhere in Canada. It will be key to resource discovery, a means to help users manage, focus and reduce search results, understand the meaning and context of content, and know their rights when they use the content.

- **Designing the next generation system called AMICAN, which will present the holdings of Library and Archives Canada in a single database, handle digital objects, and provide seamless access to the collection.**

Library and Archives Canada's technology needs are complex because our business is collecting, organizing and disseminating information. Our challenge is to have a corporate information technology (IT) infrastructure and system to support our unique functions. One solution is to develop AMICAN, a system that will both manage and provide seamless access to our collection, in all media.

Deliverables 2005-2006
We will move all current databases of archival holdings to an integrated archival description access system. We will also develop a single repository of contact information on our clients. A prototype for a single window user interface to AMICAN will be built by the fall of 2005.

Intermediate Result 2006-2007 to 2007-2008
AMICAN will enable us to present library and archival resources as a whole, to integrate work functions of acquiring, managing, describing, preserving and interpreting the collection. Most importantly, we will provide Canadians with a single window access point to all of Canada's documentary heritage collection. AMICAN will make it easier for Canadians to know about the collections of Library and Archives Canada.

Description of Program Activity—Care of Collection

Care of Collection consists of the development and implementation of policies, procedures and activities to support the current and long-term accessibility of Canada's documentary heritage. Core activities within preservation include: treatment, copying and management of the collection.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$16,487,000	$15,923,000	$15,923,000

Human Resources

2005-2006	2006-2007	2007-2008
186 FTEs	186 FTEs	186 FTEs

Priority 2005-2006 to 2007-2008

- **We will address the Auditor General of Canada's recommendations for the care of Canada's documentary heritage collection by:**

  - **Developing strategies and a collection management framework, implementing mechanisms to obtain comprehensive information on the nature and condition of the collection, and beginning to develop a risk management framework.**

Over the next three years, Library and Archives Canada will respond to the recommendations raised in Chapter 6 of the November 2003 Auditor General's report on the *Protection of Cultural Heritage in the Federal Government* (*http://www.oag-bvg.gc.ca/domino/reports.nsf/html/20031106ce.html*). The Auditor General's report indicated that Canada's documentary heritage is at risk and among other things, recommended that Library and Archives Canada implement mechanisms to obtain comprehensive information on the nature and condition of its published and archival collection. It also stated that Canada's published heritage is at risk because the majority of it is housed in buildings that are sub-standard in terms of temperature, humidity and space for this type of material.

Deliverables 2005-2006
Renewed strategies and a collection management framework will be developed to arrive at optimum utilization of our collection space. The relocation of some collections such as Rare Books, Literary and Music Manuscripts to better storage environments will reduce risk to those collections. Staff will also address collection conservation treatment needs and copying activities in order to prioritise work done on the collection.

The first stage in development of our AMICAN system will specify the IT framework that we will need to support the intellectual and physical management and preservation of our collection, and to produce up-to-date reports on its condition. We will also begin to develop an Integrated Risk Management Framework.

Work will continue with the Treasury Board Secretariat and with Public Works and Government Services Canada on our short-, medium- and long-term infrastructure strategy to ensure proper housing of our collection.

Intermediate Result 2006-2007 to 2007-2008
The use of our limited resources for caring for the collection will be maximized and we will have a better understanding of what is not getting done and why. The AMICAN collection management module will track collection use, the condition of the collection, holdings

maintenance and conservation work that has been done on it, and where and how the collection is housed enabling improved decision-making and use of resources.

Our actions will lead to better policy development, and the provision of adequate information and clear accountability to Parliament on how Library and Archives Canada is caring for Canada's documentary heritage.

Strategic Outcome: Canada's documentary heritage is known, accessible and used.

This Strategic Outcome is comprised of three Program Activities: Services, Programs, and the Portrait Gallery of Canada.

Description of Program Activity—Services

This program activity is instrumental in making existing knowledge about the Canadian experience and the role of Canada on the international scene known and in creating new knowledge on this topic. Library and Archives Canada's information services, consultation services, rights management (including Access to Information and Privacy, personnel records and rights clearance) and lending services facilitate access to Canada's documentary heritage. Based on identified client needs and preferences, these services are available through multiple channels including in person, by telephone, regular mail, e-mail and the Internet. The general public, both in Canada and abroad, use these services for research and education purposes; government employees use them in the conduct of their work; and other libraries and archives use them to augment the services they offer to their clients.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$18,031,000	$17,797,000	$17,797,000

Human Resources

2005-2006	2006-2007	2007-2008
219 FTEs	219 FTEs	219 FTEs

Priority 2005-2006 to 2007-2008

- **We will improve service to Canadians by:**

  - **Implementing re-designed client services, strengthening service performance measurement, and providing seamless, efficient, multi-channel access to Canada's documentary heritage.**

We will transform and modernize our concept of client service, and ensure that we deliver our services in innovative and proactive ways. Our current services include Reference and Genealogy Services, general and portfolio reference (orientation, triage, 1-800 number and virtual reference), the Canadian Genealogy Centre, consultation, interlibrary and inter-institutional loans, the Canadian Book Exchange Centre, and rights management, which includes the review of government records under the *Access to Information Act* and *Privacy Act.*

Deliverables 2005-2006
Library and Archives Canada will have a corporate query management system, which will facilitate tracking, retrieval, manipulation and re-use of data within an integrated reference service. The system will also provide us with management statistics on client queries received in all sectors of the organization, and client relationship information that will guide continuous service improvement to satisfy ever-changing user needs.

Intermediate Result 2006-2007 to 2007-2008
Based on a better understanding of our user needs and the diverse approaches they use to seek out information, we will be able to provide a variety of channels for them to interface with Library and Archives Canada's collections and services. There will be no wrong entry point and users' experience with us will be consistent across the different access channels.

We will develop a federated search function, which will make it possible for users to access Library and Archives Canada's resources regardless of format (Web pages, files, finding aids, databases, bibliographic records etc.). Secondly we will develop a model and an action plan for automating our present services and we will introduce new electronic services.

- **Improving processes for providing access to government records.**

Deliverables 2005-2006
We will implement the recommendations of our internal task force on Access to Government Information Services. We will take action to reduce the backlog of responses to user requests for government information received under the *Access to Information Act* and the *Privacy Act*, and improve the effectiveness and efficiency of our processes for responding to new requests.

Intermediate Result 2006-2007 to 2007-2008
We will have improved processes in place that will enable us to provide timely and effective responses to requests for government information, and better support to our clients.

Description of Program Activity—Programs

Various types of public programs and activities (events, symposia, learning programs, exhibitions and educational tools), particularly those using the Web and other new media, are designed and delivered to give meaning and context to Library and Archives Canada's collection. These programs will give Canadians and people around the world the opportunity to understand Canada's past and present.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$2,413,000	$2,374,000	$2,374,000

Human Resources

2005-2006	2006-2007	2007-2008
59 FTEs	59 FTEs	59 FTEs

Priority 2005-2006 to 2007-2008

- **We will enhance Canadians' knowledge and understanding of their documentary heritage by:**

  - **Delivering innovative programming to meet the diverse information needs of Canadians.**

Library and Archives Canada has a mission to make Canada's documentary heritage known to Canadians and to anyone with an interest in Canada and to facilitate access to it. We will focus on increasing our capacity to provide interpretive and innovative programs based on our collection to encourage Canadians to appreciate, learn and share knowledge about Canada's documentary heritage.

Deliverables 2005-2006
We will raise the profile of some of our most compelling content by developing a range of Web content and resources and public programs.

Intermediate Result 2006-2007 to 2007-2008
Library and Archives Canada's content and collection will become more widely known, understood, used and valued by Canadians all across the country and by others around the

world. Our location in the National Capital Region will be offset by a constant and deliberate effort to achieve a national presence, both virtual and physical. Decentralized exhibitions and cultural programming will be part of our communication strategy to inform and make our documentary heritage known to Canadians.

- **Renewing Library and Archives Canada's grants and contributions program for assisting in the development of Canada's archival system.**

We are renewing our transfer payment program to align it with the Treasury Board of Canada's policy, to better reflect our new mandate.and the Government of Canada's focus on serving Canadians. Library and Archives Canada, with archival institutions across Canada, shares responsibility for the preservation of unique archival materials.

Deliverables 2005-2006
Based on a new policy framework for its national role and following extensive consultations with the Canadian archival community, Library and Archives Canada will seek Treasury Board approval of the terms and conditions of the renewed grants and contributions program.

Intermediate Result 2006-2007 to 2007-2008
The new transfer payment program will assist Canadian archival institutions and organizations to build capacity to preserve and improve access to Canada's archival records.

Description of Program Activity—Portrait Gallery of Canada

The Portrait Gallery of Canada is the largest program of Library and Archives Canada. It will be a major cultural showcase for Canada with activities of national reach and will be a future destination for visitors to the National Capital Region. Its functions include acquisitions and research, strategic initiatives and exhibitions, description and care of portrait collections, public programming and communications.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$157,000	$157,000	$157,000

Human Resources

2005-2006	2006-2007	2007-2008
9 FTEs	9 FTEs	9 FTEs

Priority 2005-2006 to 2007-2008

- **We will develop and implement programs of the Portrait Gallery of Canada for the opening of its public spaces in 2007 by:**

  - **Maintaining and enhancing the Gallery's awareness activities and collection development, and its Web presence on Library and Archives Canada's Web site.**

Deliverables 2005-2006
Through awareness activities and partnerships, as well as an improved Web presence, many more people will be aware of the Portrait Gallery, its programs and services. An acquisition and conservation strategy for our portrait collection will result in a broader and more diverse collection being available and ready for the opening of the building.

Intermediate Result 2006-2007 to 2007-2008
The Portrait Gallery of Canada's physical exhibition space will open in 2007 with a full spectrum of public programming and interpretive events ready to roll out, as well as its program plan for 2007-2010.

Strategic Outcome: Information and knowledge are effectively managed within the Government of Canada.

This Strategic Outcome is comprised of three Program Activities: Information Management Strategies, Information Management Solutions, and Information Management Services.

Description of Program Activity—Information Management (IM) Strategies

As the three lead federal government agencies for information management and knowledge management (IM/KM), Library and Archives Canada, the Treasury Board Secretariat/Chief Information Officer Branch, and Public Works and Government Services Canada collaborate with each other and with other government departments and agencies to plan, develop, communicate and execute a strategic IM program that is based on and supports the strategic and operational objectives of the Government of Canada and its departments and agencies. An enterprise-wide approach is taken to develop strategies, policies, standards and initiatives to enable optimal government use and management of information through its life cycle.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$1,794,000	$1,768,000	$1,768,000

Human Resources

2005-2006	2006-2007	2007-2008
14 FTEs	14 FTEs	14 FTEs

Priority 2005-2006 to 2007-2008

- **We will enable a business-based approach to information management across federal government departments and agencies by:**

  - **Collaborating with the Government of Canada's IM community to establish a government-wide IM program linked to the government's business objectives and accountabilities.**

Deliverables 2005-2006
Library and Archives Canada will collaborate with other lead agencies to confirm our respective roles and responsibilities, and to develop a collaborative IM program. A shared government-wide view of the IM program will be established and engagement of the IM community will be secured. We will participate in the development of a joint IM work plan and communications plan for the lead agencies and the IM community. We will influence and support Government of Canada IM committee structures and agendas, and the Librarian and Archivist of Canada, in his role as IM Champion will support central agency and departmental relationships. We will collaborate with other lead agencies to establish the relationship of IM to the Government of Canada's Corporate Administrative Shared Services Initiative to link IM and business objectives across the government, and to embed IM in the Management Accountability Framework.

Intermediate Result 2006-2007 to 2007-2008
Government managers will have an increased awareness, understanding and commitment to the value of IM as a core discipline for good governance. Effective information and knowledge management will promote client-centred government and service delivery transformation. It will reduce both cost and risk to the government; ensure that useful and reliable information is available, interoperable and re-purposed as needed, inform policy and decision-making, and support transparency and accountability. Ultimately, a more consistent approach to IM across federal departments and agencies will enhance the capacity of the government to serve Canadians and achieve better business results through sound management of its information assets.

Description of Program Activity—Information Management Solutions

Under the Management of Government Information Policy, Library and Archives Canada is accountable for the development of operational solutions including standards, guidelines, tools, initiatives, processes, systems and training to support federal departments and agencies in

managing their information resources in all media throughout their life cycle, and for providing professional support to government IM communities.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$2,561,000	$2,522,000	$2,522,000

Human Resources

2005-2006	2006-2007	2007-2008
24 FTEs	24 FTEs	24 FTEs

Priority 2005-2006 to 2007-2008

- **We will enable optimal government use and management of information throughout its life cycle by:**

  - **Completing a Government of Canada-wide function-based classification system and developing records management metadata.**

Deliverables 2005-2006

Library and Archives Canada is developing a function-based classification system, which will provide for a logical arrangement of all records documenting the activities of an institution based upon an analysis of its business functions, sub-functions and activities. As a next step, we will develop and test a model for the IM/IT common administration function in collaboration with departmental partners. We will support the alignment of the system with other Government of Canada strategic initiatives.

In collaboration with other departments and agencies, we will secure approval for a core set of records management metadata that aligns with other relevant metadata standards. With Public Works and Government Services Canada, we will further enhance and deliver a training package for records management metadata, including communications products and activities to promote awareness and use of the metadata.

Intermediate Result 2006-2007 to 2007-2008

A common function-based classification system will prove effective and enduring for records management because it will enable consistent description of the range and hierarchy of government programs, with their accountabilities and links to strategic outcomes. The implementation of a set of Government of Canada records management metadata, the government-wide implementation of RDIMS, (a records and documents information management system), and the use of the function-based classification system will enable Government of Canada institutions to be more consistent, effective and timely in identifying, managing and providing access to their records.

- **Establishing a strategy to ensure that electronic information is effectively managed throughout its life cycle with enterprise-wide systems, and ensuring that electronic systems are the Government of Canada's preferred means of creating, using and managing information.**

Deliverables 2005-2006
Library and Archives Canada will collaborate with other federal institutions to improve the management of electronic records and publications, and establish the electronic record as the record of choice. We will assess the current situation within government and provide governance and leadership for the development of standardized tools and guidance in the management of electronic records throughout their life cycle. We will also develop a strategy for the transfer, storage, retrieval and eventual disposition of electronic records of the Government of Canada, including its records of former civilian and military personnel.

Intermediate Result 2006-2007 to 2007-2008
Electronic formats will be established as the preferred and legal record format of choice in federal institutions. The Government of Canada will more effectively manage its electronic records and publications as it implements the Management of Government Information Policy.

Description of Program Activity—Information Management Services

LAC provides IM services to the Government of Canada through Federal Record Centres and the Council of Federal Libraries.

Financial Resources (Total Main Estimates)

2005-2006	2006-2007	2007-2008
$6,934,000	$6,830,000	$6,830,000

Human Resources

2005-2006	2006-2007	2007-2008
132 FTEs	132 FTEs	132 FTEs

Priority 2005-2006 to 2007-2008

- **We will provide valued, cost-effective information management services to the Government of Canada by:**

  - **Developing a new model for storing records of business value to the Government of Canada in all media.**

    Deliverables 2005-2006
    Library and Archives Canada will assess the results of a Master Standing Offer that permits qualified private sector centres to provide storage in the National Capital Region. We will analyse the requirements for a second phase of the strategy for a national storage service for Government of Canada information, and will begin to develop an enterprise-wide solution for storage of Government of Canada records.

    Intermediate Result 2006-2007 to 2007-2008
    The Government of Canada will have new models and strategies for the storage and management of legacy, current and future business records.

  - **Developing and implementing the initial phase of a strategy to increase the capacity of federal libraries to provide high-quality information services.**

    Deliverables 2005-2006
    Library and Archives Canada will work with the Council of Federal Libraries to finalize a strategy for federal libraries in providing information to Government of Canada users.

    Intermediate Result 2006-2007 to 2007-2008
    The capacity of federal libraries to provide high-quality, value-added services will be increased ensuring efficient Government-wide access to and leveraging of appropriate information resources. Ultimately, records and library materials will be accessible to federal departments in a cost-effective manner, which will enhance the government's capacity to conduct its business and serve Canadians.

Other Items of Interest

Library and Archives Canada's Corporate Management

Our internal strategies to achieve our directions for change are aligned with the federal government's focus on citizens, values, results and responsible spending. Our strategies will strengthen our capacity to be an organization that is:

- strategic and outcome-focused;
- empowered by a strong and diverse workforce;
- open and continuously learning;
- technology-enabled;
- a healthy and supportive work environment;
- flexible and nimble.

- We will complete the structural integration and redesign of policies and work processes to ensure optimal effectiveness and efficiency in developing, organizing and preserving the documentary heritage of Canada.

- We will modernize approaches to increase our capacity to manage human, financial, information and technology resources effectively.

- To advance the key elements of Library and Archives Canada's long-term infrastructure strategy, we will develop a collection management framework to achieve optimum utilization of collection space and address concerns of the Auditor General of Canada about improving the care of Canada's documentary heritage collection. We will also proceed with work on infrastructure projects to more appropriately house both our collection and our employees, and to better serve the public.

- Together with Public Works and Government Services Canada, we will continue the Portrait Gallery of Canada's accommodation initiative to make the building at 100 Wellington Street suitable for exhibitions and public programming, and to be open to the public in 2007.

Library and Archives Canada's Documentary Heritage Collection

Our collection of Canada's documentary heritage is an unparalled record of the development and achievements of Canadian society and a reflection of the rich intellectual and creative output of its people. This national resource of inestimable value is open and accessible, and belongs to the people of Canada.

This collection is the most comprehensive collection in the world of materials published in Canada, about Canada and by Canadians, as well as material published abroad with Canadian content or by Canadian authors, composers and performers. It is also comprises the Government of Canada's documentary heritage, some of which pre-date Confederation, and documents from individuals, organizations and associations in every imaginable format, including diaries, letters, photographs, documentary art, portraiture, music, film and video, sound recordings, philately, maps, plans, and geomatic data.

Other parts of the collection include literary archives, children's literature, rare books, including Canadian publications before 1867, and the Lowy Collection of Hebraica and Judaica.

Our private archival record collections include the papers of: Governors-General, Supreme Court judges, the Federal Court and its predecessor courts, senior public servants (including diplomats and senior military officers); labour records of individuals and organizations and economic records of individuals and organizations.

We also hold nationally significant personal and political records created by federal politicians and political parties, as well as records of Canada's prime ministers, cabinet ministers, members of Parliament, and senators. Electronic records of all kinds are increasingly prevalent.

By developing, preserving and making Canada's documentary heritage collection accessible, we:

- help Canadians see and understand themselves and their history;
- create and share in networks of learning, literacy, scholarship and cultural discovery;
- keep the institutional memory of the Government of Canada;
- support Canadians' rights of citizenship, pension rights, land claims and sovereignty;
- respond to the needs of Canada as a successful knowledge society.

The table on the following page provides some statistics on Library and Archives Canada's documentary heritage collection.

Extent of Library and Archives Canada Collection					
Library Collection	**Extent 2003-2004**	**Extent 2002-2003**	**Archival Record**	**Extent 2003-2004**	**Extent 2002-2003**
Access and Service	8,753,950 items	8,525,999 items	Government Textual	121,264 linear metres	110,660 linear metres
Preservation	2,459,296 items	2,364,799 items	Private Textual	45,628 linear metres	45,000 linear metres
Federal Government Publications / Service Collection	1,168,426 items	1,145,966 items	Electronic	Over 3.54 million megabytes	3.54 million megabytes
Provincial Government Publications / Service Collection	992,197 items	983,224 items	Maps	1,792,715 items	1,791,654 items
Newspapers	631,178 items	612,474 items	Architectural Drawings	1,141,899 items	1,140,522 items
Music	547,195 items	529,743 items	Film	72,698 hours	71,894 hours
Rare Books, Manuscripts	205,350 items	141,333 items	Sound	164,427 hours	162,627 hours
Lowy Collection (Hebraica and Judaica)	27,879 items	27,664 items	Video	116,123 hours	112,398 hours
Staff Resource Centre	80,418 items	77,741 items	Documentary Art	Over 366,290 items	357,130 items
			Photography	24,596,937 images	24,152,620 images
			Philately	Over 1,004,651 items	1,004,651 items

Management Representation Statement

I submit for tabling in Parliament, the 2005-2006 Report on Plans and Priorities (RPP) for

Library and Archives Canada.

This document has been prepared based on the reporting principles contained in the *Guide to the Preparation of Part III of the Estimates: Reports on Plans and Priorities*.

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It uses an approved program activity architecture (PAA) structure;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

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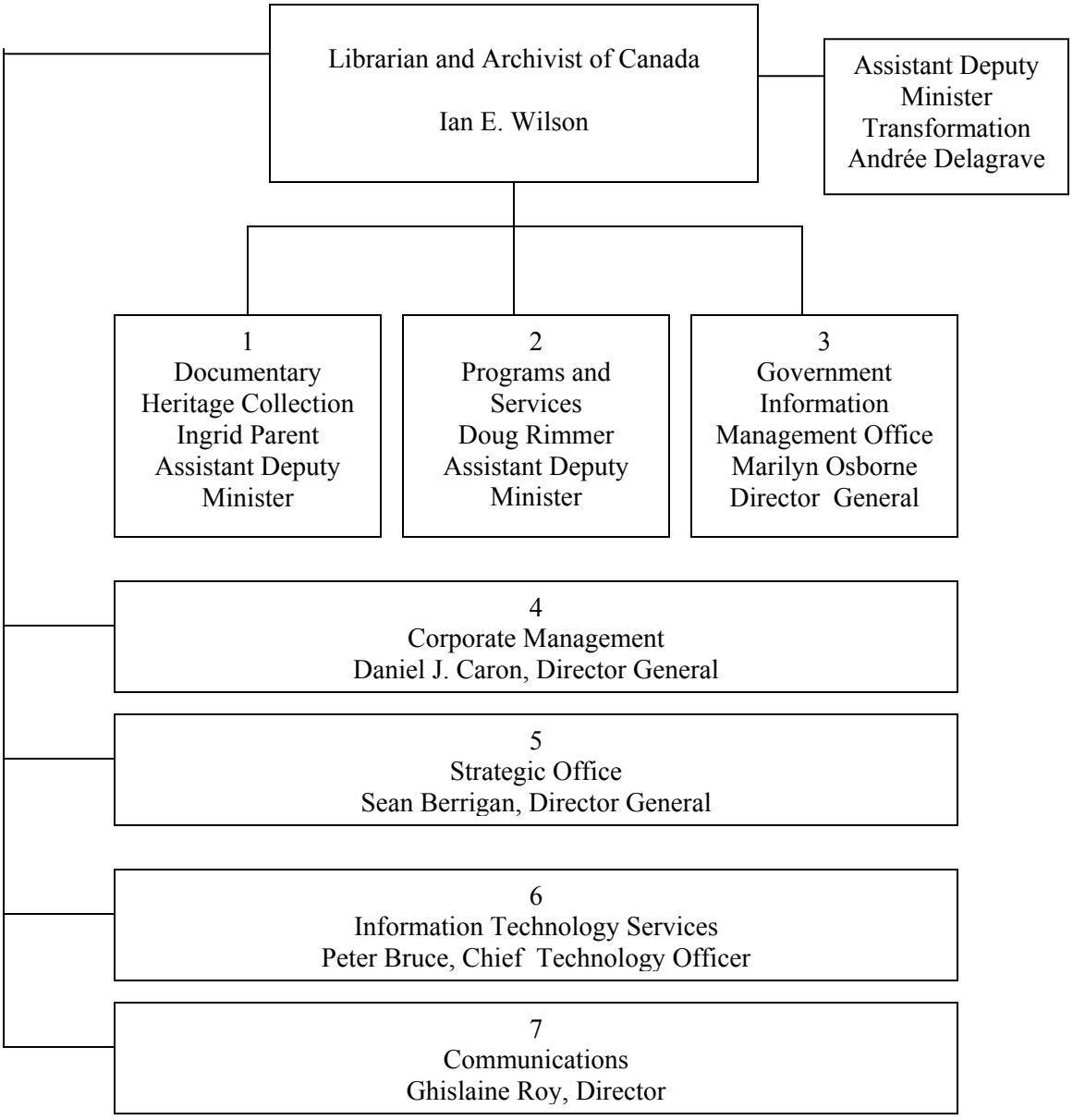
Ian E. Wilson
Librarian and Archivist of Canada

Organization Structure



1, 2 and 3 are the operational sectors of Library and Archives Canada. They reflect our legislated mandate and program activity architecture. Corresponding strategic outcomes are:

1. Canada's documentary heritage is safeguarded and organized for current and future generations.
2. Canada's documentary heritage is known accessible and used.
3. Information and knowledge are effectively managed within the Government of Canada.

4, 5, 6 and 7 are enabling functions to foster corporate coordination and ensure that we work across the organizational structure.

Planned Spending Trends

Over the planning period, the planned expenditures for ongoing program activities will remain constant: approximately $92 million per year. Salary related expenditures will account for approximately 73% of total planned expenditures, while other operating expenditures represent 25%. Transfer payments will amount to 2% of expenditures.

Library and Archives Canada will access additional funding over the next three years. This will finance the establishment of the Portrait Gallery of Canada, the construction of a new cellulose nitrate facility to store and preserve Canada's cinematic and photographic heritage and the construction of an interim collections facility to address collections most at risk. In association with its partners, Library and Archives Canada continues to pursue a long-term accommodation strategy.

Financial Information

Table 1: Library and Archives Canada Planned Spending and Full Time Equivalents

($ thousands)	Forecast Spending 2004-2005	**Planned Spending 2005-2006**	Planned Spending 2006-2007	Planned Spending 2007-2008
Development of Collection	30,465	**29,817**	29,106	29,038
Description of Collection	15,195	**14,700**	14,492	14,492
Care of Collection	17,933	**16,487**	15,923	15,923
Services	18,971	**18,481**	18,247	18,247
Programs	2,512	**2,413**	2,374	2,374
Portrait Gallery of Canada	159	**157**	157	157
Information Management Strategies	1,685	**1,794**	1,768	1,768
Information Management Solutions	2,943	**2,561**	2,522	2,522
Information Management Services	6,895	**6,934**	6,830	6,830
Budgetary Main Estimates (gross)	96,758	**93,344**	91,419	91,351
Non-Budgetary Main Estimates (gross)	-	-	-	-
Less: Respendable revenues	297	**450**	450	450
Total Main Estimates	**96,461**	**92,894**	**90,969**	**90,901**
Adjustments:				
Collective agreements	1,413	**1,793**	1,683	1,429
Supplementary Estimates:				
Carry Forward	2,695	**-**	-	-
The Right Honourable Jean Chrétien's personal and political papers	652	**-**	-	-
Transfer from the Department of Canadian Heritage for the Canadian Culture On-line Program	5,479	**-**	-	-
Transfer to the Department of Canadian Heritage regarding spending authorities related to the Government-wide reallocation initiative	(500)	**-**	-	-
Frozen allotment	(625)	**-**	-	-
Management of Government Information (MGI)	250	**-**	-	-
Accommodation of Library and Archives Canada Headquarters at Place de la Cité	9,350	**3,500**	-	-

Table 1: Library and Archives Canada Planned Spending and Full Time Equivalents (cont'd)

($ thousands)	Forecast Spending 2004-2005	**Planned Spending 2005-2006**	Planned Spending 2006-2007	Planned Spending 2007-2008
Transfer from the Department of Canadian Heritage for the Project "National Network for Equitable Library Service for Print Disabled Canadians"	40	**-**	-	-
Planned Procurement Savings [1]	-	**(110)**	-	-
Treasury Board's Fiscal Framework	-	**53,283**	6,300	6,300
Total Adjustments	*18,754*	***58,466***	*7,983*	*7,729*
Total Planned Spending	115,215	**151,360**	98,952	98,630
Less: Non-respendable revenues	10	**10**	10	10
Plus: Cost of services received without charge	40,523	**39,935**	39,929	39,923
Net cost of Program	155,728	**191,285**	138,871	138,543
Full Time Equivalents	1,151	**1,152**	1,151	1,150

[1] This proposed reduction in planned spending due to procurement savings is as a result of the Budget 2005 announcement

Table 2: Program by Activity

2005-2006	Budgetary							
Program Activity	Operating	Grants and Contri-butions	Gross	Revenue	Net	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
Development of Collection	29,817	-	29,817	-	29,817	29,817	2,130	31,947
Description of Collection	14,700	-	14,700	-	14,700	14,700	707	15,407
Care of Collection	16,487	-	16,487	-	16,487	16,487	23,706	40,193
Services	16,705	1,776	18,481	450	18,031	18,031	919	18,950
Programs	2,413	-	2,413	-	2,413	2,413	203	2,616
Portrait Gallery of Canada	157	-	157	-	157	157	30,373	30,530
Information Management Strategies	1,794	-	1,794	-	1,794	1,794	76	1,870
Information Management Solutions	2,561	-	2,561	-	2,561	2,561	105	2,666
Information Management Services	6,934	-	6,934	-	6,934	6,934	247	7,181
Total	**91,568**	**1,776**	**93,344**	**450**	**92,894**	**92,894**	**58,466**	**151,360**

Table 3: Voted and Statutory Items listed in Main Estimates

2005-2006		($ thousands)	
Vote or Statutory Item	Truncated Vote or Statutory Wording	**Current Main Estimates**	Previous Main Estimates
50	Program expenditures	**81,608**	84,335
(S)	Contributions to employee benefit plans	**11,286**	12,126
	Total Agency	**92,894**	96,461

Table 4: Library and Archives Canada Net Cost of Program for the Estimates Year 2005-2006

($ thousands)	**Total**
Total Planned Spending	**151,360**
Plus: Services Received without Charge	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	**35,359**
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat (excluding revolving funds)	**4,514**
Worker's compensation coverage provided by Social Development Canada	**52**
Salary and associated expenditures of legal services provided by Justice Canada	**10**
Less: Non-respendable revenues	**10**
2005-2006 Net cost of Program	**191,285**

Table 5: Sources of Respendable and Non-Respendable Revenues

Respendable Revenues

($ thousands)	Forecast Revenue 2004-2005	**Planned Revenue 2005-2006**	Planned Revenue 2006-2007	Planned Revenue 2007-2008
Services				
Services Fees	297	**450**	450	450
Total Respendable revenues	297	**450**	450	450

Non-Respendable Revenues

($ thousands)	Forecast Revenue 2004-2005	**Planned Revenue 2005-2006**	Planned Revenue 2006-2007	Planned Revenue 2007-2008
Miscellaneous revenues	10	**10**	10	10
Total Non-respendable revenues	10	**10**	10	10
Total Respendable and Non-respendable revenues	307	**460**	460	460

Table 6: 2005-2006 Resource Requirement by Sector

(in $ 000's)	Development of Collection	Description of Collection	Care of Collection	Services	Programs	Portrait Gallery of Canada	Information Management Strategies	Information Management Solutions	Information Management Services	**Total Main Estimates**
Documentary Heritage Collection	19,596	8,227	10,272	-	-	-	-	-	-	**38,095**
Programs and Services	-	-	-	10,869	1,485	157	-	-	-	**12,511**
Government Information Management Office	-	-	-	-	-	-	1,176	1,633	4,460	**7,269**
Strategic Office	946	473	532	532	89	-	59	89	236	**2,956**
Information Technology Services	3,174	2,949	2,251	3,198	267	-	178	267	713	**12,997**
Corporate Management	5,205	2,603	2,928	2,928	488	-	325	488	1,301	**16,266**
Communications	896	448	504	504	84	-	56	84	224	**2,800**
Total	**29,817**	**14,700**	**16,487**	**18,031**	**2,413**	**157**	**1,794**	**2,561**	**6,934**	**92,894**

Legislation Administered by the Librarian and Archivist of Canada

The Librarian and Archivist of Canada has sole responsibility for the *Library and Archives of Canada Act*, Statutes of Canada, 2004, c.11. He shares responsibility for the *Access to Information Act*, R.S.C., 1985, c. A-1, and the *Privacy Act*, R.S.C., 1985, c. P-21.

Contacts for Further Information:

Library and Archives Canada
395 Wellington Street
Ottawa, Ontario
K1A 0N4

General Information: (613) 995-5155
Toll free number in Canada and the U.S.: 1-866-578-7777
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