



ESTIMATES

National Library of Canada

**2000-2001
Estimates**

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

© Her Majesty the Queen in Right of Canada, represented by the Minister of Public Works and Government Services, 2000

Available in Canada through your local bookseller or by mail from Canadian Government Publishing (PWGSC)
Ottawa, Canada K1A 0S9

Telephone: 1-800-635-7943
Internet site: <http://publications.pwgsc.gc.ca>

Catalogue No. BT31-2/2001-III-6

ISBN 0-660-61146-5

National Library of Canada

**2000 - 2001
Estimates**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

Table of Contents

SECTION I: MESSAGES	5
A. MINISTER’S MESSAGE	5
B. NATIONAL LIBRARIAN’S MESSAGE	6
C. MANAGEMENT REPRESENTATION STATEMENT	8
SECTION II: DEPARTMENTAL OVERVIEW	9
A. MANDATE, ROLES AND RESPONSIBILITIES	9
B. DEPARTMENTAL AND PROGRAM OBJECTIVE	10
STRATEGIC PRIORITIES	11
C. EXTERNAL FACTORS INFLUENCING THE DEPARTMENT	14
D. DEPARTMENTAL PLANNED SPENDING	15
SECTION III: PLANS, RESULTS AND RESOURCES	17
CANADIANA COLLECTIONS AND ACCESS SERVICES	17
A. PLANNED SPENDING AND FULL-TIME EQUIVALENTS	17
B. BUSINESS LINE OBJECTIVE	17
C. BUSINESS LINE DESCRIPTION	17
D. KEY COMMITMENTS, PLANNED RESULTS, RELATED ACTIVITIES, AND RESOURCES	19
LIBRARY NETWORKING	26
A. PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FTE)	26
B. BUSINESS LINE OBJECTIVE	26
C. BUSINESS LINE DESCRIPTION	26
D. KEY COMMITMENTS, PLANNED RESULTS, RELATED ACTIVITIES, AND RESOURCES	28
CORPORATE AND BRANCH ADMINISTRATION	34
A. PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FTE)	34
B. BUSINESS LINE OBJECTIVE	34
C. BUSINESS LINE DESCRIPTION	34
D. KEY COMMITMENTS, PLANNED RESULTS, RELATED ACTIVITIES, AND RESOURCES	35
SECTION IV: HORIZONTAL INITIATIVES	37
REGULATORY INITIATIVES	37
SECTION V: FINANCIAL INFORMATION	39
SECTION VI: OTHER INFORMATION	43

Section I: Messages

A. Minister's Message

The objective of the National Library of Canada is to enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Canada is comprised 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 National Library of Canada, is proud of its role and its work with its many partners in contributing to Canada's prosperity.

Sheila Copps
Minister of Canadian Heritage

B. National Librarian's Message

This Library of Canada is national. To me, that means that it should be well connected to the nation and the nation should be well connected to it. That is why, since the beginning of my mandate as National Librarian, I have wanted to see the ties that we presently have with the nation. I have travelled from Vancouver to Iqaluit, from St. John's, Newfoundland to Winnipeg, from Calgary to Montréal to listen to librarians, who are our partners. I will continue my travels and I will continue to listen.

I was already aware of the extraordinary quality of their work in the regions where they dispense knowledge, promote reading, teach patrons how to find the information they are looking for, and also teach how to use new technologies. However, I was able to see how a dynamic, enterprising, innovative and attentive National Library of Canada is indispensable to them.

I cannot envision the National Library of Canada being isolated from this incredible network of over 21,000 libraries throughout Canada. I cannot envision the National Library of Canada being isolated from the 362 libraries of the federal government. The real National Library of Canada is precisely that extraordinary network of information, expertise and service for Canadians.

We are undoubtedly in an era where information is a great wealth. We must preserve it and disseminate it. The Government of Canada has committed itself to ensuring that Canadians everywhere can have access to information. I am convinced that as content managers, as experts in information management, librarians will have a very important role to play.

As National Librarian of the National Library of Canada, I will certainly promote our ability and our willingness to participate in this fascinating adventure to provide the access of knowledge to an entire nation. By proposing an informed strategic plan of our clients' needs, we will be in a better position to contribute to that vast network, provide patrons with a better service and be useful to the Government in its undertaking to connect Canadians to information.

In the context of globalization, it is essential that Canadians and the world hear the Canadian voice. The libraries are that voice, but it is just as important that Canadians have access to international information. Together, we can enter into agreements at a non-prohibitive cost. The National Library of Canada will promote the formation of partnerships. Our only way of existing is as partners!

Together we will be able to rise to the great challenges of digitization, preservation, copyright and patron services.

Roch Carrier
February 15, 2000

C. Management Representation Statement

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

NATIONAL LIBRARY OF CANADA

To the best of my knowledge the information:

- Accurately portrays the department's mandate, plans, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the *Guidelines for the Preparation of the 2000-2001 Report on Plans and Priorities*.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

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

The Planning Reporting and Accountability Structure (PRAS) 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.

Name: _____

Date: _____

Section II: Departmental Overview

A. Mandate, Roles and Responsibilities

The National Library was established by act of Parliament in 1953. The National Librarian reports to Parliament through the Minister of Canadian Heritage, and under the Act has the authority to:

- Develop, preserve and make accessible collections to support its own services and those of other Canadian libraries;
- Create and maintain a national resource sharing database listing the holdings of Canadian libraries;
- Compile and publish the national bibliography;
- Coordinate federal library services;
- Transfer and dispose of surplus library materials from other federal departments;
- Enter into agreements relating to library services with other institutions.

The *National Library Act* also requires publishers in Canada to deposit with the Library copies of newly released publications, including books and periodicals, sound recordings, videos, microforms and CD-ROMs.

Clients and Stakeholders

In interacting with a wide variety of client and partner groups, the National Library plays many roles, including information and service provider, community leader, and coordinator / catalyst of action on public policy issues of common concern. The Library's key clients and stakeholders include:

- ⇔ Canadian **researchers** engaged in studying Canadian topics of personal, professional, academic or public policy interest
- ⇔ Canadian **libraries** of all types, and the communities, institutions, and businesses they serve
- ⇔ Canadian **publishers** and **producers** of books, sound recordings, videos and multimedia works, the **booksellers** who market these products, and the **writers, musicians and artists** whose work is represented in Canadian cultural products
- ⇔ the Canadian **academic community**, including universities and community colleges and organizations such as the Humanities and Social Sciences Federation of Canada
- ⇔ the **creators of Government of Canada publications**, to ensure that all federal publications, including those in electronic form, are collected, organized, preserved and made accessible to Canadians

- ⇔ the **users of Government of Canada publications**, to ensure that Canadians have free and timely access to a comprehensive collection of their government's publishing.
- ⇔ the wider **library and information community**, including organizations such as the Canadian Library Association, l'Association pour l'avancement des sciences et des techniques de la documentation, the Audio-Visual Preservation Trust, the Alliance of Libraries, Archives and Records Management, and the Canadian National Institute for the Blind
- ⇔ the **international community of scholars** in the field of Canadian Studies
- ⇔ **national libraries** in other countries, and the **international library and information community** in fora such as the International Federation of Library Associations and Institutions
- ⇔ **information advocates and organizations** in Canada and abroad who are working toward equitable and enriched public access to information and knowledge resources
- ⇔ **Canadian embassies** around the world, giving them support in meeting the needs of people seeking information about Canada.

B. Departmental and Program Objective

The objective of the National Library of Canada program is: to enable Canadians to know their country and themselves through their published heritage, and to provide an effective gateway to national and international sources of information. The National Library's new strategic plan will add to this objective the application of new technology to provide Canadian content and information to the world.

The principal responsibilities of the program are:

- √ to collect, preserve and provide equitable access to Canada's published heritage
- √ to support the development of Canada's knowledge infrastructure
- √ to coordinate the management of published information resources in the federal government.

The protection and promotion of our cultural heritage engender in Canadians a sense of national identity and pride. The National Library is the only institution collecting and preserving on a comprehensive scale the published documents that record and express Canada's development as a nation.

Access to information and knowledge is becoming increasingly critical in all sectors of Canadian society. To compete successfully in a global marketplace, to capitalize on the potential that knowledge offers for social, cultural, and economic advancement, and to improve the quality of life Canadians enjoy, Canada must position itself to exploit fully the nation's information resources, and to make these accessible to all Canadians.

A strong demand has developed, both from public servants inside government and from Canadian citizens who require government information, for improved organization, access and delivery of government publications, especially those in electronic form. In addition, both the creators and users of these publications are concerned about the long-term preservation of electronic documents that often exist in transitory, non-standard formats.

In the context of globalization and the Government of Canada's objective of connecting Canadians and putting government services online, there will be a need for content. The National Library of Canada is content: its collection of published material, words and music, about Canada is the most significant in the world. The Government has set itself the challenge to provide Canadians and the world with Canadian content. The National Library of Canada will play a central role in this noble undertaking.

STRATEGIC PRIORITIES

1. Safeguarding the heritage collection

Over a period of less than fifty years the National Library has built a collection of more than 18 million items. The core of the collection is made up of Canadian publications and covers a broad range of formats in print, audio-visual and electronic materials. It is the most comprehensive collection of Canadian publications held anywhere in the world, and it serves as an unparalleled source for research in all fields of relevance to Canada's development as a nation—historical, economic, and social. Since the protection of this asset as a cultural resource for future generations of Canadians is critical to the fulfillment of the Library's mandate, the National Library must ensure that the collection is housed in environmentally secure facilities that provide sufficient space for effective use of the materials by clients and staff.

At the present time, an emergency situation exists. More than 20% of the collection is stored off-site, in inadequate facilities that fail to protect the materials from water damage and extremes of humidity and temperature that cause rapid deterioration in the integrity and usability of items. There are also ongoing problems with water leaks and other damage in the National Library's 30-year-old headquarters building, which threaten the collections stored there. The Government of Canada is performing repairs to basic components of this building, but significant additional upgrades are required to secure the areas of this facility that are used to store library materials. The National Library is developing a strategy to obtain a single, permanent off-site facility to unite its remote collections and to locate its preservation collection of Canadian publications in a secure environment that will ensure the ongoing availability of Canadians' published heritage.

2. *Creating a comprehensive research collection to support Canadian Studies*

In consultation with its researcher community, the National Library has determined that its collection, while world-leading in its Canadian content, does not completely support the Library's mandate to be a comprehensive resource for research in Canadian Studies. In order for researchers and general readers to appreciate fully the Canadian experience, they must have access to relevant publications from other countries and international organizations that have contributed to the context in which Canada has developed as a nation.

During the planning period, the National Library will define criteria and seek resources for expanding its collection through the acquisition of additional publications from relevant geographic areas around the world, to complement current holdings from the United Kingdom, France, the USA, the Commonwealth and la Francophonie, and the United Nations. Further, the Library will seek to acquire publications from jurisdictions such as states with federal systems of political organization, northern nations, societies with First Nations inhabitants, multicultural populations, and the like.

3. *Positioning the National Library in the digital environment*

Canadian libraries and the users they serve are reaping the benefits of the increasing number of information resources that are available in electronic form, and of advances in technology—such as the Internet, multimedia personal computers, and wireless communications—that create the potential for easier and enriched access to information. The National Library is actively engaged in the creation of digital resources from materials in both its own collection and those of Canadian libraries, as well as in the development of research tools to facilitate access to knowledge in a networked environment. The Library will be reallocating internal resources and seeking additional external support in order to expand its digital knowledge creation and access program.

4. *Raising the profile of the National Library*

The National Library is the custodian of an unequalled national knowledge resource and the provider of a wide range of services that benefit Canadians in all parts of the country. It is critical that the National Library, its resources and its services become more widely known to the Canadian public, so that Canadians can access the Library for their personal and social development.

Within the National Capital Region the National Library is able to enhance public appreciation of the resources it has to offer through an extensive calendar of public programming. The use of the World Wide Web as a vehicle for making the Library's collections, services, publications and exhibitions more readily accessible has helped in reaching a wider audience. But more is required to raise the Library's public profile. For example, during the planning period 2001 through 2003 the National Library will be seeking resources to bring its critically acclaimed public exhibits across Canada in a series of travelling exhibitions.

5. *Nurturing strategic alliances*

The National Library has a wide range of long-standing partnerships with Canadian libraries, with the cultural institutions within the Department of Canadian Heritage portfolio, with other departments of government, and with organizations in the private and not-for-profit sectors. The Library coordinates efforts with the **Library of Parliament** and the **Canada Institute for Scientific and Technical Information (CISTI)** to provide national-level library services to Canadians. With **Canadian Heritage**, the **National Archives**, the **national museums**, and the **National Capital Commission**, the Library coordinates public programming and participation in national celebrations.

The National Library participates extensively in **Industry Canada** programs such as Canada's Digital Collections and LibraryNet, to make important resource materials and finding aids based on the Library's own collections and the collections of other libraries throughout Canada available on the Internet, and to ensure that libraries are positioned to provide Internet training and access. The Library works with **Treasury Board Secretariat** and **Public Works and Government Services Canada** to promote more efficient management of federal publications and improved access to those publications for Canadians.

In all these areas and more, it is becoming increasingly important for the Library to sustain and expand alliances that will help to advance not only its own strategic objectives but the goals that the Library shares with its partner organizations. In particular, the National Library will improve its working relationship with the **362 federal government libraries** and the more than **21,000 Canadian libraries** of all types, helping them, through partnership and technology, to exploit and make available the content in this formidable network of knowledge institutions.

6. *Improving access to the National Library Collection*

With the support of technology, the National Library will provide all Canadians, from all regions, income groups and linguistic and cultural backgrounds, with better access to its collection of the nation's published heritage. The Library will promote the richness and availability of the collection to Canadians, and will provide services based on Canadians' needs for access to knowledge.

C. External Factors Influencing the Department

Ensuring Public Access to Information in Digital Form

The National Library has taken a leadership role in collecting, organizing and providing access to electronic publications from the Canadian public sector and non-profit institutions. As more and more publishing takes place in online form, the Library faces a twofold challenge. First, all electronic publications must be preserved for future consultation and research, even after the commercial life of private-sector publications, or the policy relevance of government publications, has expired. Second, the National Library is committed to continuing in the digital dimension Canada's proud tradition of free public libraries by working to ensure that all Canadians, regardless of income level or location, have some form of access to commercial publications in electronic form.

These challenges involve the application of technology to ensure that publications endure as electronic media and formats evolve, as well as working with the publishing and library communities to create models of access to electronic publications that meet libraries' mandates to provide service to clients, while at the same time respecting authors' and publishers' economic rights in their publications.

Ensuring the Availability of Canadian Content

The Government of Canada is greatly concerned about the lack of Canadian content, especially French-language material, on the Internet. Working with its partner institutions in the Canadian Heritage portfolio, the National Library is seeking to ensure that all Canadians have access to knowledge resources in digital formats and in both official languages from the collections of their national heritage institutions. The National Library also collaborates with other libraries across Canada to make available to Canadians the content of significant collections from all parts of the nation.

In addition, it is vitally important that Canadian creators of cultural products in digital form, including books, journals and video and sound recordings, be assured that their works will be made accessible to Canadian audiences through their national cultural agencies.

Future Role of the National Library

In 1999 the Minister of Canadian Heritage received the report on a consultation conducted with stakeholders in the library, archival, and user communities on the future role of the National Library and the National Archives of Canada in the evolving information society. The consultation focused on the contributions that the two institutions can make to enhancing the Government of Canada's role and responsibilities for information management, to ensuring access to Canadian content, and to supporting broader and easier access for Canadians to collections across the country which contribute

to the nation's overall knowledge infrastructure. Together with the appointments of a new National Librarian and a new National Archivist, and the Government's online services initiatives announced in the 1999 Speech from the Throne, the National Library's work in refocussing its organization and resources in order to realize this new role promises to result in even better access for Canadians to the knowledge resources of their country.

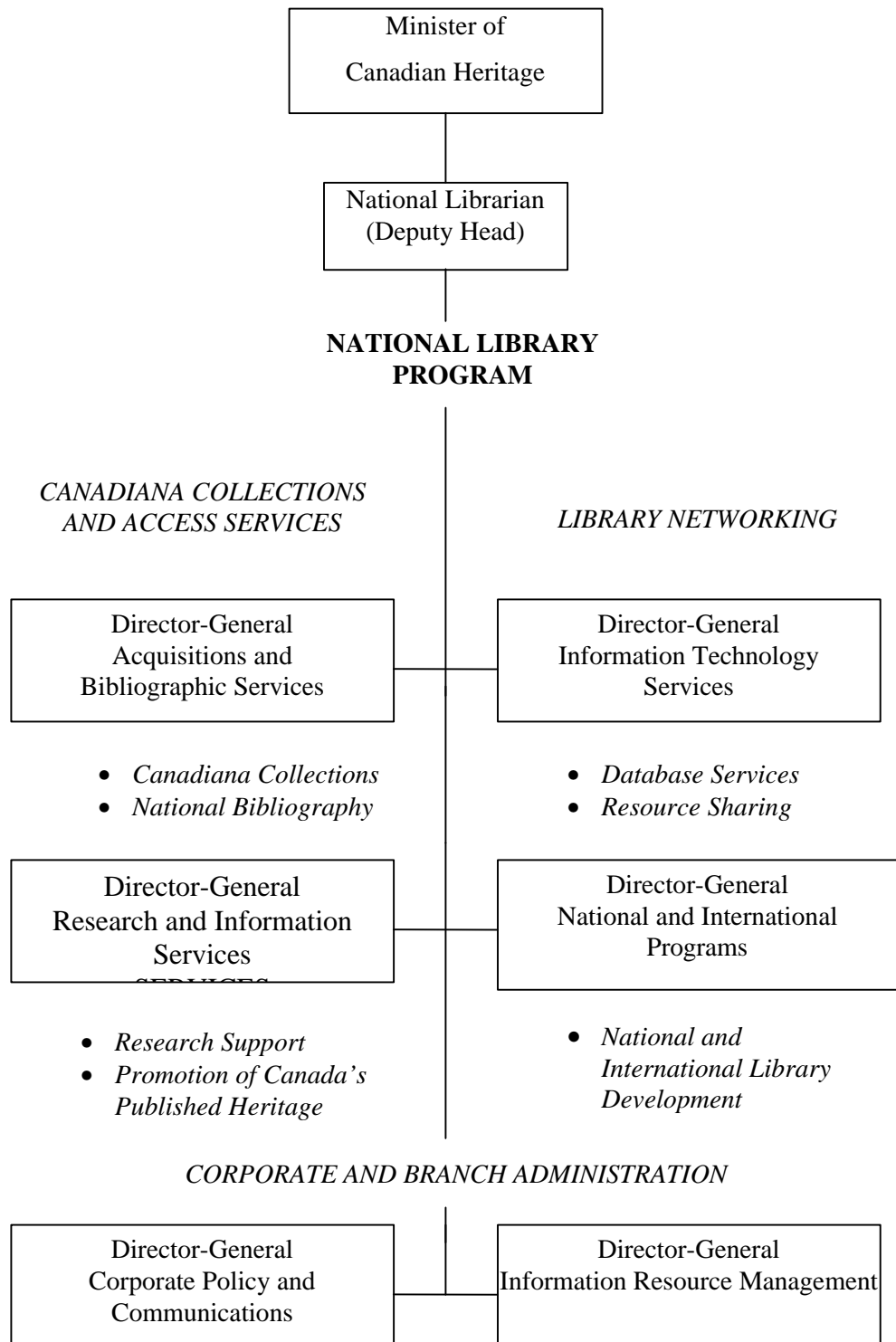
D. Departmental Planned Spending

<i>(thousands of dollars)</i>	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-02	Planned Spending 2002-03
Budgetary Main Estimates (gross)	30,415	32,695	32,826	33,010
Non-Budgetary Main Estimates (gross)				
<i>Less:</i> Respendable revenue				
Total Main Estimates	30,415	32,695	32,826	33,010
Adjustments	2,728	(625)	(625)	(1,025)
Net Planned Spending	33,143	32,070	32,201	31,985
<i>Less:</i> Non-respendable Revenue	568	565	565	565
<i>Plus:</i> Cost of services received without charge	8,451	10,899	10,996	10,995
Net cost of Program	41,026	42,404	42,632	42,415
Full-Time Equivalents	425	425	425	425

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

** Adjustments are made in order to accommodate approvals obtained since the Annual Reference Level Update (ARLU) exercise, and to include Budget initiatives

Organizational Structure of the National Library of Canada



Section III: Plans, Results and Resources

Canadiana Collections and Access Services

A. Planned Spending and Full-Time Equivalent

(Spending figures are in thousands of dollars.)

Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
\$16,166	\$15,642	\$15,706	\$15,601
236	236	236	236

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

B. Business Line Objective

To build a strong national resource for the study and appreciation of Canada's cultural heritage and its development as a nation.

C. Business Line Description

The Canadiana Collections and Access Services business line incorporates four service lines:

Canadiana Collections:

The National Library builds and preserves a comprehensive collection of published Canadiana, to serve as an information and cultural resource for Canadians both now and in the future.

- ★ The Library's collection currently comprises over 18 million items (books, periodicals, sound and video recordings, microforms and electronic documents), representing 3 million unique titles. The collection grows at a rate of 500,000 items (65,000 titles) per year.

National Bibliography:

The National Library builds a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials

- ✪ The database for *Canadiana*, the national bibliography, currently contains over 1.8 million records, representing 250 years of Canadian publishing.

Research Support:

Reference, research and referral services to Canadians and Canadian libraries are based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies, and staff expertise -- all of which ensure a rich suite of client services that are integral to the Library's support of the study of Canada.

- ✪ The National Library registers over 5,000 new clients as on-site researchers, and receives 30,000 reference requests each year.

Promotion of Canada's Published Heritage:

The Library sponsors exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

- ✪ In the past ten years, the National Library has welcomed more than 600 Canadian authors and musicians, and has hosted over 900 events for writers, publishers, booksellers and performers.

D. Key Commitments, Planned Results, Related Activities, and Resources

Key Results Commitment:

⇒ **a comprehensive collection of published Canadiana**

Planned Results

Electronic Publications

The National Library and its partners in the library community will work with publishers to develop mutually beneficial solutions to challenges such as providing equitable access for library clients to publications in electronic formats, while respecting creators' copyright and commercial interests in this type of publication.

Canadian Content on the Internet: National Library Collections

The Library will continue to contribute significant Canadian content in digital form from its own collections.

Improved Access to the National Library Collection

The Library will put in place a new Online Public Access module for the National Library's collection in its AMICUS system, through which individual Canadians will have sophisticated access to the leading collection of Canada's published heritage.

The Library will create Acquisitions, Serials Control, and Circulation functions in AMICUS, providing seamless access for National Library staff and clients to the complete range of bibliographic information describing the materials held in the Library's collections.

Related Activities

Dialogue with the Canadian publishing community will continue, building on the initial consultation held in January 2000 with publishers on the issues of acquisition, access and preservation of electronic publications.

During the planning period, the Library will migrate its current pilot electronic publications management system to a new hardware and software platform capable of handling the volume and complexity of electronic documents and the multiplicity of data formats that the explosion in electronic publishing is breeding. The National Library is making a strategic investment during the planning period, to better manage the Library's electronic publication collection and to improve its digital library services, through the implementation of the Electronic Publications Management System (EPMS) Project.

In 2000/2001, the National Library will substantially expand many of the most popular sites on its Web service, such as *Canadian Confederation* and *Prime Ministers of Canada*. The recently launched *Canadian Poetry Archive* will be enhanced with the addition of audio files of poetry readings. The Library will also mount a number of completely new products, including:

- The image-rich pages of *Canadian Illustrated News*, a journal published from 1869-1883, are the source of a new digital collection of over 8,000 illustrations depicting contemporary events, Canadian political figures, the arts, technology, and social life.
- *The Secret Self: an Exploration of Canadian Children's Literature* will highlight children's books and illustrations from the popular 1988 National Library exhibition.

During the planning period, the Library is aiming to augment its digitization program to include products offering explorations of Canadian events, people and places which will be of particular interest to Canada's youth. Some of the projects that the National Library has identified in its strategic plan for digitization include:

- *Treasures of the National Library*: access to rare and unusual items from the Library's collections pertaining to exploration, Canadian social history, music, literature, military history and library development.
- *News and Views: Canadian periodicals*: full-text access to notable Canadian 19th- and early 20th-century magazines and periodicals such as *l'Opinion publique*, *La Minerve*, *the Snowdrop*, *Musical Canada*, *La musique*, and others.
- *Canada Gazette, Part I: 1867-1947*: the official bilingual news bulletin of the Government of Canada, the *Canada Gazette* is one of the government's essential instruments of accountability and is an indispensable tool for research in Canadian public affairs.
- the *Jacob M. Lowy Collection Access Project* will help mark the 25th anniversary of Mr. Lowy's generous gift to the people of Canada by improving access to the National Library's priceless Jacob M. Lowy Collection of rare Hebraica and Judaica.

In addition to reallocating internal resources, the National Library will be seeking funding support both within the Government of Canada -- through the Department of Canadian Heritage and the Government's "Canada Online" agenda announced in the 1999 Speech From the Throne -- and from partners and sponsors in the private sector.

The Access AMICUS on the Web service, launched in 1999, will serve as a template for the development of a new Online Public Access module in AMICUS. This template will also underlie the creation of individual Web-based catalogues for unique and significant collections within the National Library, such as the Merilees collection of historical documents related to transportation in Canada.

During the planning period, the public access workstations in National Library's reference and reading rooms will be equipped with devices such as Braille readers, voice synthesizers, large-screen monitors and large keycaps, to enable all clients, regardless of physical or perceptual disabilities, to access information on National Library systems and the Internet.

The information system which has supported the Acquisitions, Serials Control, Circulation, and Online Public Access Catalogue functions in the National Library for the past eight years has reached its technical limits. The Library is using this opportunity to integrate its core bibliographic support systems by developing replacement modules for these services on the AMICUS platform, thus providing seamless access for National Library staff and clients to information describing the materials held in the Library's collections.

Collections Policy

The National Library will update its multi-year acquisition plan for Canadian literary and music manuscript collections, and for Canadian audio-visual collections.

During the planning period, the National Library will develop metrics and a reporting capability to gauge the comprehensiveness of its Canadiana collections. Accurate measures of collection comprehensiveness will provide the Library with the information required to develop effective collecting strategies to fill lacunae that currently exist in the national collection of Canada's published heritage.

Resources

The Library has allocated \$680,000 over the planning period for the procurement and implementation of the Electronic Publications Management System.

The SCOCA project (Serials Control, Online public catalogue, Circulation and Acquisitions on AMICUS), scheduled to be completed in the summer of 2001, will require 24 FTE's of in-house system development resources plus \$100,000 for software and contracted support.

Key Results Commitment:

⇒ **the preservation of published Canadiana**

Planned Results

Implement the capability to process a greater proportion of items acquired for the collection through the National Library's mass deacidification program.

Related Activities

During the planning period, the National Library will conduct a feasibility study of potential replacements for its current 20-year-old mass deacidification equipment. The Library is seeking a deacidification system that does not use halocarbons in its solvent mix, in order to conform to Canada's commitment to cease using halocarbons by January 1, 2005.

It is critically important to the long-term stability and availability of the National Library's collection of Canada's printed heritage that the Library be able to process a greater proportion of acquired items through its mass deacidification program. The deacidification process preserves materials that are printed on acidic papers, which degrade over time if not treated. The Library will also be seeking support for continued research into environmentally benign and cost-effective methods of applying mass deacidification techniques to large volumes of print material.

The National Library is seeking support for research into, and application of techniques for the preservation of digital materials, to ensure the long-term accessibility of these information resources. Electronic publications and digital conversions of analogue originals constitute a growing proportion of Canadian libraries' collections.

Resources

The Library is seeking additional external support to supplement the one FTE and limited operational funding currently devoted to running the mass deacidification system.

Key Result Commitment:

⇒ **client satisfaction with reference and research support services**

Planned Results

Digitization of Research Tools

The National Library will improve the accessibility of Canadian Studies materials by creating bibliographic tools and finding aids for the Internet, to assist Canadian researchers and libraries in locating and retrieving needed information resources.

Canadian Children's Literature

The Library will strengthen its services in support of Canadian children's literature.

Related Activities

The Library will update and expand existing tools, such as *Canadian Information By Subject*, one of the most heavily used services on the National Library Web site. Examples of the research guides that the Library will make available on its Web site during the planning period include:

- a searchable index to biographies in the National Library of Canada's Web site
- the first in a series of thematic guides to Canada's development as a nation, highlighting key events in Canadian military history such as the 1885 Northwest Campaign, the War of 1812, the Rebellions of 1837, and the two World Wars
- finding aids to the National Library's collections of the literary manuscripts of prominent Canadian authors, such as Marie-Claire Blais, Carol Shields, Michel Tremblay, and Jane Urquhart.

To consolidate its own efforts in the field of Canadian children's literature, the National Library is staffing a Canadian Children's Literature Specialist position in 2000/2001. In addition, the Library will investigate the feasibility of providing subject headings in the bibliographic records it creates for works of children's fiction. This enhanced access would make better known to Canadians the nation's rich resource of literature for children, both in the collection of the National Library and in Canadian bookstores.

The National Library is exploring the feasibility of hosting, on Canada Day 2003, an International Symposium on Children's Literature in Canada. The Library will partner in this endeavor with the Canadian publishing, literary and library communities. The symposium will bring together Canadian and international scholars, publishers, writers, illustrators, literacy activists, educators and librarians.

Following through on the government's commitment to citizen-centered service delivery, the National Library will examine its overall reference services as well as the scope of its collections supporting the Library's areas of emphasis in Canadian music, literature and history. The objective of this study is the implementation of a more integrated service delivery model, based on a single window for clients, with the added value of options for electronic service delivery. This new model envisions the National Library as a centre of excellence for Canadian Studies, based on the depth and breadth of its collections and the expertise of its staff.

Key Result Commitment:

⇒ **timely and equitable information services in both official languages**

Planned Results:

The Library will tailor its Web service to meet evolving client needs.

Related Activities:

In 2000/2001, the National Library will review the results of a comprehensive user-based assessment of its Web Site that was conducted in February 2000. The Library will use the observations and suggestions made by clients to direct future refinements of the site. The National Library's Web site was launched in 1995 and since that time has grown steadily, from one million total hits in 1996 to over eight million in 1999.

Key Result Commitment:

⇒ **public exhibitions and events**

Planned Results / Related Activities:

The National Library's millennium exhibition, *Oscar Peterson: Canadian Jazz Pianist and Composer*, will honour this internationally acclaimed Canadian.

In 2001, the Library will mount the exhibition *How We Saw the Future*, using material from National Library collections to display how Canadians in the 19th and 20th centuries conceived and expressed their views of the future.

The planning period will see the 50th-anniversary celebrations of the founding of the Canadian Bibliographic Centre and the national bibliography *Canadiana*, in the year 2000, and of the National Library of Canada itself, in 2003. Plans for the celebrations include a recognition of the influence of the Canadian library and research communities in the creation of these national institutions, and of the enduring role played by local libraries in the lives of their communities across the country.

Forecast of Business Line Results: Canadiana Collections and Access Services

	1998/99 Actual	1999/2000	2000/01	2001/02	2002/03
<i>Canadiana collections:</i>					
New Canadiana titles received ^{1,2}	64,442	60,000	45,000	55,000	57,000
Canadian serials currently received ²	33,070	34,000	34,000	35,000	35,000
<i>National Bibliography:</i>					
Bibliographic records created ¹	66,664	66,000	60,000	60,000	60,000
Authority records created	17,023	18,000	17,000	17,000	17,000
<i>Research Support:</i>					
Reference requests answered	27,089	27,500	28,000	28,500	29,000
Items circulated	169,072	173,600	171,700	169,900	168,100

Notes:

- 1 Projections for 1999/2000 reflect additional resources that were devoted to the processing of collections transferred from the National Archives. These resources may not be available in the remaining years of the planning period.
- 2 Projections for 2000/01 reflect the anticipated short-term impact of implementing the AMICUS Acquisition and Serials Control modules. Projections for the two out-years reflect the clearing of backlogs that will have resulted from the startup of the new modules.

Library Networking

A. Planned Spending and Full-Time Equivalents (FTE)

(Spending figures are in thousands of dollars.)

Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
\$10,106	\$9,779	\$9,819	\$9,753
127	127	127	127

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

B. Business Line Objective

To facilitate access for all Canadians to national and international networks of information resources.

C. Business Line Description

The Library Networking business line incorporates three service lines:

Database Services:

The National Library facilitates public access to information about its own holdings as well as the holdings of other libraries in Canada.

- ☛ The Library's AMICUS database contains over 17 million unique bibliographic records, and grows by over one million records each year. The database includes records of items in the National Library's collection, as well as holdings currently reported by 450 Canadian libraries. Over 800 Canadian libraries and other information institutions use the National Library's Access AMICUS service to search for library materials for their clients.

Resource Sharing:

The National Library works with libraries throughout Canada to develop and implement policies, procedures, standards, products and systems that support the sharing of information resources among libraries, to optimize the delivery of library services to Canadians in all regions of the country.

- ✧ The Library's Interlibrary Loan Division responds to 400 requests per day, from over 3,000 libraries per year.
- ✧ The Library's Canadian Book Exchange Centre, since its beginning in 1973, has redistributed over 11 million surplus publications to help build collections in Canadian libraries.

National and International Library Development:

The Library coordinates cooperative library services among the departments and agencies of the federal government and provides strategic policy and professional support for library development and coordination in Canada and at the international level.

- ✧ The Library coordinates the Council of Federal Libraries' Consortium, in which 96 libraries from 36 federal departments join to optimize their purchasing power in the procurement of information products and services.
- ✧ The National Library of Canada has acquired a world-wide reputation, in bodies such as International Organization for Standardization (ISO), for its leadership role in the development of standards for the exchange of bibliographic data, the preservation of library materials, the application of information technology to library services, and the promotion of universal and equitable access to basic information services, especially in the developing world.

D. Key Commitments, Planned Results, Related Activities, and Resources

Key Result Commitment:

⇒ **universal and equitable access to the nation's collective library resources**

Planned Results:

Canadian Content on the Internet: Joint Initiatives

The National Library will work with federal cultural and knowledge agencies, and with libraries across Canada, to increase the amount and availability of Canadian content on the Internet.

National Library Systems and Databases

The Library will implement improved interlibrary loan services and access to electronic documents, as well as a multilingual, multi-script character set in its AMICUS bibliographic system.

Systems and Databases in the Canadian Library Community

The National Library will continue to assist other Canadian libraries and vendors of library software in implementing a virtual Canadian union catalogue providing access to the holdings of major Canadian libraries.

Other Library Development Initiatives

The National Library, working with its partners in the Canadian library community, will complete the review and redefinition of the national strategy for sharing information and knowledge resources among Canadian libraries. The Library and its community will also review preservation activities in Canadian libraries, and will continue the National Core Library Statistics Program.

Related Activities:

The National Library will collaborate with the Department of Canadian Heritage and other key partners in the initiative to develop and populate the *Canada Place* Web site with Canadian content. Canada Place will be an example of the Government of Canada's commitment to provide integrated electronic service delivery for citizens to access government information.

The National Library will work jointly with the National Archives of Canada to connect Canadians to their documentary heritage through the development of *Explor.ca*, an extensive Web site on Canadian history for Canadian youth, featuring the combined collections of the Library and the Archives. The site will also provide links to other resources for connecting Canadians to their heritage, such as the Canadian Initiative on Digital Libraries and the Canadian Archival Information Network.

The National Library continues to coordinate the Canadian Initiative for Digital Libraries (CIDL), a voluntary alliance of more than 50 Canadian libraries with the aim of coordinating and promoting the development of Canadian digital collections. CIDL provides training in digitization standards and practices to Canadian libraries, and is developing a proposal for a national multimedia digitization project that would assemble digital collections contributed by member libraries at a central Web site accessible to all Canadians.

The successful implementation in 1999 of new Web and Z39.50 interfaces to National Library's Access AMICUS database search service has created a demand from clients for improved interlibrary loan services and access to electronic documents. The Library will enhance Access AMICUS to make it easier for clients to create and manage interlibrary loan requests. Further upgrades to AMICUS will provide direct keyword searching of full-text electronic resources.

The National Library will accelerate the development of the capability within AMICUS to support the input, manipulation and display of non-Roman character sets, especially First Nations syllabics. The implementation of a multilingual, multi-script character set will enable Canadians to have access to records of their country's publications in the many heritage languages used by Canada's population.

The Library will be cooperating with Canadian museums and archives to develop the capacity for researchers to conduct multidisciplinary and cross-institutional searches of the holdings of libraries, museums and archives in Canada.

The Bath Profile is an important new mechanism for those libraries who are using the Z39.50 standard inter-system searching protocol to develop virtual catalogues and to search across a wide variety of databases on different vendor platforms. Using the valuable input received to date from the Canadian library community on the development of this common profile, the Library plans to advance the profile through the approval process of the International Organization for Standardization (ISO) as an International Registered Profile by the Summer of 2000.

The review of the national resource sharing strategy is being done so that all Canadian libraries will be able to meet the evolving requirements of library users. The review will analyze the results of a survey of the library community carried out in 1999, and will conduct further consultations.

The National Library has initiated a review of preservation activities in Canadian libraries. The objective is to understand the current situation with regard to the long-term preservation of information in both traditional hard-copy and new digital formats, so that the library community can take steps to ensure that its information resources endure to meet the knowledge needs of Canadians in the future.

The National Core Library Statistics Program (NCLSP) captures key indicators of the broad impact that libraries of all types throughout Canada have upon Canadian society. The NCLSP is a partnership venture between the National Library and Canadian library associations. The National Library will undertake a fourth survey of libraries for the 1999 year, and will support and coordinate efforts to survey the school library community.

Key Result Commitment:

⇒ **an integrated approach to the management of federal library resources**

Planned Results:

The National Library will focus on ensuring that government publications in all formats are collected, described and made accessible to Canadians, and on promoting and implementing standards for information management within government.

Related Activities

The Library has initiated a program of expedited cataloguing of those federal publications that are distributed through the government's Depository Services Program, so that the more than 900 depository libraries have immediate access to bibliographic records when their DSP shipments arrive.

The Library will work to foster awareness on the part of electronic publishing units in government departments of the importance of access issues -- such as the use of standard publication formats, universal availability, and preservation to ensure access in the long term.

Together with federal government libraries, the National Library is developing a network linking significant collections of research materials in support of Canadian Studies and scientific research in Canada. A specific initiative during the planning period will be to put in place the capability for library clients to search catalogues in multiple federal libraries using the standard Z39.50 intersystem searching protocol.

The Library and its federal partners are also coordinating information and education activities to support the professional development of staff working in federal libraries.

Key Result Commitment:

⇒ **assistance to Canadian libraries in developing services for diverse client groups**

Planned Results:

Library Users with Disabilities

The National Library will contribute to the development of a new federal strategy for providing services to Canadians with disabilities.

The Library will work with partners to increase the production and availability of knowledge resources in alternate formats.

Literacy

The National Library will work to foster higher levels of literacy in Canada through advocacy and promotion, and by recognizing and celebrating the front-line work carried out in literacy programs by local libraries across the country.

Related Activities:

The National Library is a member of the Interdepartmental Steering Committee for the Government of Canada's Disability Agenda. The federal government will begin to implement the interdepartmental strategy during this planning period.

The National Library is especially concerned with Canada's ability to contribute to and benefit from international standards and practices relating to the production of alternate-format materials, such as Braille and audio books, for use by Canadians with perceptual or motor-skills disabilities. The National Library will participate with the Canadian publishing community in a feasibility study to develop and operate a national clearinghouse for electronic texts in support of alternate-format publications.

The National Library will continue to work with libraries and professional associations across Canada, and with expert partners such as the Canadian National Institute for the Blind, to improve library services to patrons with disabilities.

The Library works to promote reading and literacy in Canada through its *Read Up On It (RUOI)* program and other guides to Canadian literature. Each year the Library distributes over 25,000 *RUOI* kits to Canadian libraries, schools and families. Based on the success of the *Read Up on It* program in reaching Canadian children, the National Library will explore the effectiveness of creating a similar "Read Up" initiative directed to an adult audience.

The Library is a partner, with the Media Awareness Network and other public institutions and associations, in the Web Awareness Initiative, a national program to educate Canadian youth in the safe and effective use of information resources available on the Internet.

The National Library has been a driving force in the drafting and approval of the UNESCO School Library Manifesto, and will continue to participate in the promotion and dissemination of the Manifesto throughout the world. The Manifesto promotes the importance of school libraries in teaching young people the skills and attitudes they need for responsible citizenship and life-long learning in the knowledge-based economy.

Forecast of Business Line Results: Library Networking

	1998/99 Actual	1999/2000	2000/01	2001/02	2002/03
<i>Database Services:</i>					
Records added to database ¹	2,800,000	2,800,000	1,500,000	1,500,000	1,500,000
Hours of online use ²	276,000	260,000	260,000	260,000	260,000
<i>Resource Sharing:</i>					
Interlibrary loan requests answered	159,823	145,300	139,300	133,500	128,000
Items redistributed through the Canadian Book Exchange Centre	233,888	300,000	300,000	300,000	300,000

¹ Database growth in 1998/99 and 1999/2000 reflects the loading of files of the holdings of 34 Canadian libraries from the A-G Canada database, containing 8 million bibliographic records. This loading was completed in December 1999.

² Hours of online use are decreasing as users of the National Library's AMICUS database migrate to Web-based access, which is measured in terms of transactions instead of time spent online. The Library will include both measures in next year's *Report on Plans and Priorities*.

Corporate and Branch Administration

A. Planned Spending and Full-Time Equivalents (FTE)

(Spending figures are in thousands of dollars.)

Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
\$6,871	\$6,649	\$6,676	\$6,631
62	62	62	62

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

B. Business Line Objective

To provide efficient and effective financial, administrative, informatics, human resource, and external communication and executive support services that respond to the Library's needs.

C. Business Line Description

The Corporate and Branch Administration business line includes:

- support for the Office of the National Librarian, to facilitate the National Librarian's role in liaising with the Library's stakeholders in the library, publishing, research, cultural and government communities
- information resource management, to coordinate policies for the organization, preservation and accessibility of the Library's collections and administrative records, as well as Government of Canada publications
- corporate policy development and strategic planning
- marketing, publishing and communications
- staff development and training
- office systems
- administration services
- internal audit and program evaluation.

D. Key Commitments, Planned Results, Related Activities, and Resources

Key Result Commitment:

⇒ **staff capacity to manage information and deliver quality services in a rapidly changing environment**

Planned Results:

The Library will articulate a new strategic human resources plan, including a corporate training plan.

The Library will make the organizational changes necessary to implement the Government's Financial Information Strategy for April 1, 2001.

Related Activities:

The National Library is analyzing the results of a Skills Inventory survey completed in 1999, in which staff identified gaps between their current competency levels and the levels that staff perceived to be required for their jobs in the future. This analysis will provide the basis for a strategic (3- to 5-year) corporate training plan, which itself will form part of a strategic human resources plan for the Library. The larger plan will encompass other issues, such as recruitment of new employees with the skills that are needed for organizations to provide service to clients in the 21st century, a revamped performance appraisal system, and succession planning.

In 2000/2001, the Library is implementing a new Financial Management Model, to ensure that managers and staff are provided with the skills and expertise necessary for sound fiscal planning and administration in an environment of decentralized authority for financial affairs. This new model is one step in the National Library's progress towards implementing the Government of Canada's Financial Information Strategy (FIS) for April 1, 2001.

Key Result Commitment:

⇒ **an infrastructure responsive to the Library's mission and strategic objectives**

Planned Results / Related Activities:

The National Library will work with the National Archives, the Department of Canadian Heritage, and Public Works and Government Services Canada to articulate the Library's accommodation requirements. The Library and its partners will find solutions to resolve critical overcrowding and substandard facilities immediately, and will obtain central agency approval for a long-term strategy for accommodations through the year 2025.

During the planning period, the National Library will initiate a review of its existing service standards, and will investigate extending standards to encompass additional products and services. The Library will seek to define and implement service performance indicators that are meaningful to Canadians.

Section IV: Horizontal Initiatives

Regulatory Initiatives

The National Library is investigating policy and administrative requirements within the Government of Canada in order to remove the user fees that are currently in place for access to the Library's national AMICUS bibliographic database services.

During the planning period, the Library will review all of its services to which user fees apply. The objective of this policy review is to identify those services that constitute a public good, in that they provide access for all Canadians to the nation's knowledge infrastructure and content, and then to take the administrative steps necessary to eliminate the fees for such services.

Section V: Financial Information

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

Table 5.2: Summary of Transfer Payments

Table 5.3: Source of Respendable and Non-Respendable Revenue

Table 5.4: Net Cost of the Program for the Estimates Year 2000/2001

Table 5.1: Summary of Capital Spending by Business Line

(\$ dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Canadiana Collection and Access Services	0	0	0	0
Library Networking	608,000	608,000	608,000	608,000
Corporate and Branch Administration	0	0	0	0
Total Capital Spending	608,000	608,000	608,000	608,000

Table 5.2: Summary of Transfer Payments

(\$ dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Grants				
<i>Canadiana Collections and Access Services</i>				
International Serials Data System	35,000	35,000	35,000	35,000
<i>Library Networking</i>				
International Federation of Library Associations and Institutions	11,000	11,000	11,000	11,000
Total Grants	46,000	46,000	46,000	46,000

Table 5.3: Non-respondable Revenue

<i>(\$ thousands)</i>	Forecast Revenue 1999-2000	Planned Revenue 2000-2001	Planned Revenue 2001-2002	Planned Revenue 2002-2003
<i>Canadiana Collections and Access Services</i>				
Service Fees	115	120	120	120
<i>Library Networking</i>				
Service Fees	453	445	445	445
Total Non-respondable Revenue	568	565	565	565

Table 5.4 Net Costs of Program for the Estimates Year

<i>(\$ thousands)</i>	Total
Planned Spending (Budgetary and Non-Budgetary Main Estimates plus adjustments)	32,070
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	5,796
Contributions covering employees' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat (TBS)	1,083
Workman's compensation coverage provided by Human Resources Development Canada	38
Management of human, financial, material and tenant service resources provided by the National Archives of Canada.	3,333
Other client services provided by the National Archives of Canada	649
Total Cost of Program	42,969
Less: <i>Non-respendable Revenue</i>	565
2000-2001 Net Program Cost (Total Planned Spending)	42,404

Section VI: Other Information

Listing of Statutes and Regulations

National Library of Canada Act (R.S.C., 1985, c. N-12)

References

National Library of Canada
Marketing and Publishing Services
395 Wellington St.
Ottawa, Ontario
K1A 0N4

voice: (613) 995-7969

fax: (613) 991-9871

WWW site address: <http://www.nlc-bnc.ca>

- *The National Library of Canada's Service Standards Declaration*
<http://www.nlc-bnc.ca/about/eservst.htm>
- *The Estimates*
 - ◇ *Part II - The Main Estimates*
<http://www.nlc-bnc.ca/about/eestmt98.htm>.
 - ◇ *Report on Plans and Priorities (Part III)*
<http://www.nlc-bnc.ca/about/emain.htm#partiii>
 - ◇ *Performance Report*
<http://www.nlc-bnc.ca/pubs/nlc/edpr99.pdf>