



National Library of Canada

2002-2003
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 tabled in the spring 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.

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National Library of Canada

**2002 - 2003
Estimates**

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

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Section I: Messages

A. Minister's Message

One of Canada's great strengths is the many cultures that have come together to shape the nation. The Department, Agencies and Crown corporations that make up the Canadian Heritage Portfolio contribute to creating an inclusive and cohesive Canada where our diversity is a source of great strength and links us to each other through our values.



We are fully committed to playing a vital role in the daily lives of all Canadians. To fulfill this mission, the Canadian Heritage Portfolio promotes, through its plans and priorities, access to Canadian content. We help to advance Canadian culture in an era of globalization and we provide Canadians and others with opportunities to learn and understand about our country and each other. Further, we protect Canada's natural and cultural heritage while fostering access through modern technology for the benefit of current and future generations.

Over the next few years, the National Library of Canada will continue to play a central role in enhancing our knowledge about Canada, about the experiences of the Canadian people and of diverse Canadian stories, making us better citizens of Canada and the world. The National Library will work in partnership with others in the Canadian Heritage Portfolio and Public Works and Government Services Canada to address its pressing accommodation issues, thus ensuring that its vast and rich collections are preserved for this and future generations. It will continue to provide free access to library services and will seek to increase delivery of the national collections through outreach initiatives, particularly using digital formats. The recent establishment of two specialist Coordinator positions for Aboriginal Resources and Multicultural Resources will ensure that the collections of the National Library reflect the diversity of Canadians.

It is up to all of us, individually and collectively, to nurture the diversity, the strength of values and our connection to one another which are such hallmarks of Canadian identity.

Sheila Copps

B. National Librarian's Message

On January 1, 2003, the National Library of Canada will celebrate its 50th anniversary. The National Library was created to gather, protect and make accessible to the citizens of Canada all that is published in our country. It was created to bridge the information gap in a country that is vast in size and limited in the information resources within its borders.

We can be proud of the progress made in fifty years. Canada's National Library is very young - one of the youngest in the world. But with inimitable Canadian determination, we have built a collection of over 20 million items: books, magazines, music CDs and sound recordings, software and electronic documents. This collection reflects the publishing output of our country, it reflects our stories, our history, our future. Our challenge and major priority remains the protection of this invaluable collection, growing by more than 500,000 items a year, to make sure that the stories it holds are available for generations of Canadians to come.

Equally important is the need to improve access to our incredible richness of information. Technology helps us to do that. Services like AMICUS (www.nlc-bnc.ca/amicus), our national web-based catalogue which benefits over 1300 libraries in Canada, and the Digital Library of Canada, are services that are offered free to Canadians and to the world. Since access to AMICUS became free in June 2001, its usage has doubled. In addition, in the last year, our Web site has received 80 million access requests. They are efficient tools that help us to provide access to more information to a growing number of Canadians and also to help us preserve this information on behalf of Canadians.

As for protecting our collections, the Government of Canada understands the need and is working closely with us to find solutions. As each year passes we lose more Canadian stories as a result of water damages, high temperatures and humidity. Our task in the next year is to continue to work with our partners to find innovative, lasting solutions to protect the treasures that belongs to Canadians. This task becomes even more important at a time when it is essential to assure our sovereignty on the basis of Canadian content which tells our story to Canadians and to the world, the Canadian experience of dealing with diversity, tolerance and shared values.

Many of our activities and resources in the coming year will be dedicated to finding more ways to put knowledge about Canada within reach of all Canadians by reducing barriers to access: cost, illiteracy, language, distance, culture, and physical ability. Again technology offers us the tools to erase distance, inequities and handicaps which prevent access.

Our Digital Library (www.nlc-bnc.ca) continues to grow, thanks to funding from the Department of Canadian Heritage, providing Canadian content on the Internet and allowing us to reach Canadians in every part of the country. We have also established two specialist positions: Aboriginal Resources Coordinator and Multicultural Resources Coordinator. Their responsibilities will be to work with Canadians in their communities to make the materials in the collection of the National Library of Canada available and to help us enhance that collection and link to other resources across Canada and abroad.

Other ways we are providing access and connecting with Canadians is to go out to where they live. Participation in “Salons du livre”, from Rimouski, to Quebec City among others, in an effort to bring our services closer to Canadians - confirms to us the need for Canadians to know where to find information about their history and their heritage, and how important it is to them to have free access to that information. In the coming year, a traveling exhibition telling the story of the great Canadian jazz musician Oscar Peterson will be available to Canadians at venues close to their homes and at our Embassies abroad.

It is true that digital technology has helped to shrink the distance between and among Canadians, but the access to information remains uneven. It is the duty of the National Library of Canada to get involved in solving these problems. In a rich country like Canada, there are still too many discrepancies in the levels of access to information.

Facing those challenges, we continue to work on with a base budget equal to that of the 1980s. Although we received some needed funds for Preservation activities over the past year, a permanent addition to the base budget is also required to enhance the collection (purchase of works abroad that are by Canadians, about Canada and works that appeared before legal deposit in 1950) and to enable us to continue to remove barriers to access.

And we know that the National Library of Canada on its own cannot solve these issues -- a collective effort is required. We are therefore continuing to build on existing partnerships and develop new ones. We are working on collaborative projects with our sister federal cultural agencies (for example, National Film Board, National Archives of Canada, Canada Museum of Science and Technology), and also with partners within and outside government, in Canada and around the world.

To celebrate our 50th anniversary we will showcase in June 2003 the success story that is Canadian children’s literature. We will have partners from the Heritage Portfolio agencies: the Canada Council, the Canadian Museum of Civilization, the National Arts Centre, the National Gallery of Canada, among others, have already indicated their willingness to participate, as well as other cultural groups across Canada and private sector organizations.

On the international level we are working to finalize our *Projecto Adrienne*. The goal of this international agreement, named after Her Excellency Governor General Adrienne Clarkson, is to gather the published works of Chilean exiles in Canada and send them to their permanent home in the National Library of Chile. We will also continue to build the Canadian node of the Collaborative Digital Reference Service project with the Library of Congress, the National Library of Australia and others. We can see that the future for the National Library of Canada holds an enhanced role in foreign relations where we will help national libraries in developing countries give access to information to their citizens.

Partnership and action continue to be the primary watchwords that propel us forward. Many of the libraries in the network of 21,000 libraries across Canada, including the network of 289 federal government libraries, if they are not already working with us, and more have indicated their desire to do so. As have our partner agencies within the Canadian Heritage Portfolio.

With such a will to collaborate, I have no doubt that we will find solutions to bring more and free access to knowledge about Canada, to more Canadians, no matter where they are located in our country. To succeed is to protect and provide access to Canadiana for all, where Canadians can see themselves, their published heritage, their cultural legacy, and their foundation for a future. And in 2003 all Canadians will be invited to join us in celebrating their legacy and their future at the National Library of Canada.

Roch Carrier
February 26, 2002

C. Management Representation Statement

MANAGEMENT REPRESENTATION STATEMENT

Report on Plans and Priorities 2002 / 2003

I submit, for tabling in Parliament, the 2002/2003 *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 plans and priorities.
- Is consistent with the reporting principles contained in the *Guide to the preparation of the 2002-2003 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 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

2.1 Raison d'être of the National Library of Canada

The National Library of Canada provides Canadians with:

- ❑ A comprehensive collection of Canada's published heritage, to serve as an information and cultural resource for Canadians both now and in the future.
- ❑ Support for the development of Canada's knowledge infrastructure by providing a comprehensive record of Canadian publishing output and by facilitating equitable access to the Library's collection and to national and international sources of information.
- ❑ Reference and research services for individual Canadians and for Canadian libraries.
- ❑ Opportunities for Canadians to explore, understand and appreciate their cultural heritage.
- ❑ Leadership, 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.

2.2 Plans and Priorities by Strategic Outcomes

<p>STRATEGIC OUTCOME #1: PROTECTING AND PRESERVING THE NATIONAL LIBRARY OF CANADA'S COLLECTIONS</p>
--

Since last year's *Report on Plans and Priorities*, the Library has made limited progress in addressing the challenges of better protecting its collections. Approximately half of the Library's Preservation Collection of Canadiana has been moved to the Gatineau Preservation Centre of the National Archives of Canada on a temporary basis. This has removed about 600,000 items from the risk of further damage and deterioration because of inadequate collection facilities. Additional funds were received to take preventive steps to protect designated collections at risk. The most significant measure the National Library of Canada can take to protect and preserve its collections is to house them in facilities with suitable temperature and humidity controls; on this urgent requirement there are no concrete steps to report. The collections of the National Library of Canada are not only of great cultural value but also of an incalculable market value.

Permanent budget resources are being added to the Library's Preservation Program in 2002-2003 as a result of a review of small agencies. Targeted support for the acquisition and preservation of Canadian sound recordings has also been received resulting in a significant upgrade to sound recording preservation studios and additional support to acquire older sound recordings. Special funding for the acquisition of preservation equipment has also been put to good use. Additional resources, however, will be sought to more fully address the challenges of preserving collection materials on a more sustained basis, including electronic material, and to undertake the appropriate research to ensure long-term protection and access.

Challenges and Rationale

- ❑ Preservation of the totality of Canada's publishing irrespective of publication format (print, audio, video, microform, compact disc, electronic) is a critical part of the mandate of the National Library of Canada.
- ❑ Current facilities and conservation treatment resources allocated to the National Library of Canada are inadequate to ensure long-term access to protect and preserve the expression of the Canadian identity.
- ❑ Frequent accidents and floods in substandard collection facilities damage precious collections, and cannot be allowed to continue.
- ❑ None of the National Library of Canada's current collection facilities meets the environmental standards to protect National Library of Canada's collections over the long term.
- ❑ Lack of collection space means that currently published materials cannot be shelved or made accessible to clients and has led to serious overcrowding of collection materials.
- ❑ Conservation treatments for a diverse collection that includes paper-based as well as magnetic media are under-resourced.
- ❑ Other Canadian libraries also hold important parts of Canada's published heritage.
- ❑ Leadership and advocacy roles of the National Library of Canada and the ability of Canadian libraries to respond to the preservation demands of critical legacy collections need to be strengthened to prevent the fading away of our Canadian story.

Specific Outcomes

- Adequate collection preservation facilities to preserve the National Library of Canada's collections to permit long-term access for Canadians.
- Appropriate preservation and conservation treatments for the National Library of Canada's collections ensuring long-term conservation and access.
- Increased appreciation among Canadians, clients and stakeholders of the value, breadth, diversity and uniqueness of the National Library of Canada's collections.

Strategies and Planned Results

Section A: Accommodation

2002-2003

- Strategic plans and scenarios in place to address short-term accommodation requirements either with new purpose-built facilities or with the conversion of an existing facility.
- Continued separation of Preservation Collection copies to reduce the risk of further damage (Preservation Copies are separated from those used for public access).
- Some solutions are put in place for collections that continue to be in crisis and collections at significant risk.
- Plans to address medium and long-term accommodation requirements are developed.

2003-2004

- Evolving strategic plans and scenarios to address short-term accommodation requirements.
- Preventive measures to improve environments in existing collection facilities and avoid damage to the collections. Solutions in place to reduce damage to collections in crisis and collections at significant risk.
- Updated plans to address medium and long-term accommodation requirements.
- Continued separation of Preservation Collection copies (preservation copies are separated from copies used for public access).

2004-2005

- Short-term accommodation requirements being met with new collection preservation facilities or with the conversion of an existing facility.
- Solutions are being implemented for collections at significant risk.
- Medium and long-term accommodation requirements are being reviewed.
- Continued separation of Preservation Collection copies.
- Preventive measures to improve environments in existing collection facilities and to reduce leaks and other incidents that damage collections.

Section B: Preservation / Conservation

2002-2003

- Implement most important components of the Library's Preservation Program to maximize existing resources and new resources as approved, including:
 - Conservation treatment of paper-based materials in most need.
 - Additional resources for disaster response.

- Sound recordings, microforms, and magnetic media are part of the Preservation Program to ensure they are properly stored and treated to ensure their long-term conservation and access.
- New focus on the preservation requirements for on-line electronic publications and new media.
- New model developed for mass treatment of acidic paper in collection materials.
- Framework developed for the future evaluation of the Preservation Program.
- Renegotiated support and streamlining of procedures for support given by the National Archives of Canada to strengthen and enhance the National Library of Canada's preservation activities.
- Build the case for enhancements to the Library's Preservation Program.
- Threat and Risk Assessment Plan is reviewed and appropriate steps are taken to ensure physical safeguard and security of the collections.

2003-2004

- Informal evaluation of first results of the Preservation Program.
- Lessons learned and feedback on updated Preservation Program.
- The library community in Canada and the general public are informed about the Preservation Program and its results.
- Plan for a national strategy for preservation in Canadian libraries.

2004-2005

- Updated Preservation Program: The resources of the National Library of Canada are better preserved; conservation treatment plan maximizes existing resources and new resources as approved.
- Data collected on the results of the Preservation Program.
- Preservation Program evaluated.
- A national strategy for preservation in Canadian libraries is implemented (as resources permit). Data are collected for program improvement and for future program evaluation.

**STRATEGIC OUTCOME # 2:
FREE ACCESS FOR ALL CANADIANS TO KNOWLEDGE ON CANADA
AND DELIVERY OF THE NATIONAL COLLECTION TO CANADIANS AND TO THE
WORLD.**

There is a profound transformation underway in terms of the delivery of the services of the National Library of Canada (NLC). While there is an existing suite of services and products including on-site use of the Library for research purposes, digital resources and products are making these services directly available to Canadians. In the last

year, access to the Library's national bibliographic database has become free. With this change, there is an increased use of NLC's resources by Canadian libraries. At the same time, as well, Canadians of all ages (with a particular emphasis on youth) and from all parts of the country are now able to have access to the holdings of the National Library of Canada as well as to those of 1300 other Canadian libraries. A restructured Web site and the addition of significant amounts of popular Canadian content on the Library's Web-site has triggered a dramatic increase in use of and access to these digital resources particularly by educators, youth and Canadians in general.

Challenges and Rationale

- ❑ Free access to the National Library of Canada's resources for Canadians and for other people in foreign countries.
- ❑ Emphasis will be put on youth and digital resources.
- ❑ Electronic access depends on what is feasible with information technology systems therefore a comprehensive plan will address future budget base to meet Information Technology and Information Management needs of the National Library of Canada.
- ❑ Access will be developed through 21,000 networked Canadian libraries. This will lead the National Library of Canada to rethink its central role and responsibilities and to strengthen its leadership role both domestically and internationally.

Specific Outcomes

- Provide Canadians with a vibrant and visible national cultural institution which places their knowledge needs at the centre of its suite of services. Canadians will express a high degree of client satisfaction with the National Library's collections and services.
- Canadians will have choice in accessing the National Library's collections and services: they will be able to use them directly through electronic service delivery, in person and through other libraries and partners.
- Higher level of recognition and support from Canadians for outreach activities, services and collections of the National Library of Canada.
- Recognition and support within government for the National Library's role in information policy and knowledge management and for its leadership in the design and delivery of knowledge services to Canadians.
- Diverse, engaging and enduring digital Canadian content to support the information needs of Canadians.
- Service transformation within the National Library of Canada that, in turn, will lead to improvements in service delivery and satisfaction of users.
- The exercise of leadership within government, the library community, and the cultural sector in creating access and knowledge for all Canadians.

Strategies and Planned Results

Strategies

A. The National Library of Canada will offer an expanded client-centric suite of services that is free, equitable, relevant to their needs, and based on the well-organized and accessible national collection. AMICUS, the National Library's system, has a database containing about 19.8 million titles and makes available free access to this bibliographic information. Each year, approximately 1.5 million new bibliographic records for titles are added to the database. Almost 1400 libraries and other related institutions are using AMICUS for bibliographic information and access to digital resources. Individuals and businesses use the database as well for information and research.

B. The National Library of Canada will offer easy access to its own collection and to information about collections in publicly funded institutions in Canada through the strengthening of partnerships and the application of innovative technology. As part of the Federal Disability Agenda, the National Library of Canada will implement the guide being developed jointly with the Council on Access to Information for Print Disabled Canadians to assist the development of multiple alternative formats and accessible Web sites.

C. The National Library of Canada will collaborate on the digital cultural strategy with other libraries, museums, and archives to deliver authoritative, high-quality information services to Canadians. Collaboration with the Canadian Initiative on Digital Libraries (CIDL) will continue to make available to Canadians, in both official languages, the content of significant collections from all parts of Canada.

D. The National Library of Canada will contribute leadership to the revision of key government information management policies, guidelines and practices. A renewed relationship with the Council of Federal Libraries will reinforce the critical role played by over 300 federal libraries in managing the information resources of their departments and agencies.

E. The National Library of Canada will significantly increase electronic service delivery. At the same time, the Library will work in partnership with a number of libraries such as the [Sm@rt](#)Capital project and the Council of Federal Libraries Consortium for the procurement of information products and services.

F. The National Library of Canada will partner with Canadian publishers, booksellers and related organizations and with the Department of Canadian Heritage to participate in efforts to streamline processes used by the book supply chain in Canada.

Planned Results

2002-2003

- Development and implementation of a Genealogy Service in partnership with the National Archives of Canada with an emphasis on on-line collections and services.
- Government On-Line (GOL) client-centred transformational projects will continue to be developed to better meet the needs of Canadians.
- A vibrant Digital Library of Canada through digitization, virtual exhibitions and a fully accessible and high quality Web site continues to provide a high quality and range of content and information tools for youth and the general public.
- The Library's leadership role in the development of a decentralized Canadian Virtual Reference Network.
- Continued enrichment of AMICUS as a national access tool for Canadians.
- Tools, expertise and standards to improve and promote timely, authoritative Canadian information with a special emphasis on new media.
- The needs of print-disabled Canadians are better met.
- Contribution to strengthening the Canadian book industry in order to improve access for Canadians to Canadian publications.
- Leadership of the National Library of Canada in the development of a government standard for metadata.

2003-2004

- Continued enrichment of AMICUS as a national access tool for Canadians.
- Government On-Line (GOL) client-centred transformational projects will continue to be developed to better meet the needs of Canadians.
- National responsibilities for long-term access and preservation of Canadian digital content are assessed.
- Continued development of the Digital Library of Canada and preparation of an evaluation of its digitization program.
- Improved access to collections and services of Canada's 21,000 libraries.
- Continued strengthening of the decentralized Canadian Virtual Reference Network.

2004-2005

- The impact of the decentralized Canadian Virtual Reference Network is assessed.
- The capacity for long-term access and preservation of Canadian digital content is improved.
- Continued enrichment of AMICUS as a national access tool for Canadians.
- Continued development of the Digital Library of Canada.
- The state of national access services for Canadians with print, perceptual and other disabilities is assessed.

STRATEGIC OUTCOME #3: STRENGTHENING AND ENRICHING THE NATIONAL COLLECTION

The building of the National Library of Canada's collections is largely based on the effectiveness of the legal deposit mechanism that Parliament put in place in 1953. This mechanism has gradually been extended to cover paper-based print publications, sound recordings in all formats as well as other media such as microfilm, videos and CD-ROMs. Provisions to permit the deposit of on-line electronic publications need to be put in place to ensure this mechanism is refreshed and responds to new strategic priorities. At the same time, the ongoing challenge of being comprehensive in acquiring all Canadian publications in traditional formats of publishing is enormous. Given fiscal restraints, there has been a considerable emphasis placed on enhancing the donation of Canadian materials to the Library. There has also been a major review of the requirements of the collections budget, which is ranked the lowest of all members of the Association of Research Libraries. A Working Group on Collections Policies reviewed and addressed the Library's policies in a number of key areas this year in consultation with a number of communities, in particular in the areas of multilingual/multicultural and Aboriginal collections. Canada is becoming the most diverse country in the world and the National Library of Canada is a library for all Canadians. Its collection must therefore reflect the diversity of Canadians and should recognize the information needs of all cultural communities regardless of the format of publishing.

Challenges and Rationale

- ❑ Acquisition of a comprehensive collection of published Canadiana is increasingly difficult given continued growth in publishing.
- ❑ New media are very labour intensive to acquire.
- ❑ Funding the purchase of collection materials is problematic given budget reductions, inflation, price increases and the reduced buying power of Canadian currency.
- ❑ Canada's cultural and linguistic diversity is a national asset in a knowledge-based society and economy where international commerce, communications and exchanges are sources of wealth.
- ❑ Aboriginal cultures and languages are at risk and Aboriginal peoples' information needs must be recognized.
- ❑ Canadian multiculturalism is fundamental to our belief that all citizens are equal. It ensures that all citizens can keep their identities and take pride in their ancestry and cultural traditions and, at the same time, use their specificities to enrich Canada's cultural, social and economic life.
- ❑ The multilingual program suffered heavy cuts during program review and it is now time for the National Library of Canada to re-establish its leadership in this area by acquiring, preserving and giving access to a truly national collection.

Specific Outcomes

- Focused comprehensive Canadiana collection, developed in partnership, and expanded in the areas of newspapers, special collections, Aboriginal resources, federal and commercial on-line electronic publications and Canadiana published abroad.
- Comprehensive reference and general collections for the comparative studies of Aboriginal peoples and issues, such as the North, myths and beliefs, traditions, arts and crafts, social and economic conditions, etc.
- Multilingual collections developed in order to better support research into the study of the cultural diversity of Canada, and leadership and coordination of multilingual collections and services to make available reading materials for all Canadians of all ages.

Strategies and Planned Results

2002-2003

- A national collection of Canadian on-line electronic publications is being built on a cooperative collaborative model.
- Public consultation with respect to revisions to the *National Library Act* to permit the legal deposit of on-line electronic publications.
- Improved collections and services are provided to Aboriginal communities based on needs formulated during consultations and input from the communities.
- Increased multilingual collections and services better respond to Canadians' information needs.
- A sustainable funding model for enriching the collection is developed.
- Ongoing measurements of the comprehensiveness of the Canadiana collections are developed and the effectiveness of enhanced acquisition strategies are assessed.

2003-2004

- A revised *National Library Act* is in place for the legal deposit of on-line electronic publications.
- Renewed emphasis on donations of Canadiana materials as part of an enhanced campaign to celebrate the 50th anniversary of the National Library of Canada.
- The implications of decentralized responsibility for the acquisition of some library materials are assessed (some areas of collecting will be strengthened and other fields will be dropped).

2004-2005

- The impact of legal deposit changes on resources and compliance is assessed.
- Continued decentralization and evaluation plan (resources permitting).
- Acquisitions effectiveness is evaluated.

STRATEGIC OUTCOME # 4: IMPLEMENTING AN AGENDA FOR MANAGEMENT

Reshaping and strengthening the Library's infrastructure to ensure it is more responsive and better able to support the Library's mission and strategic objectives is critical. Capacity and change are major themes to be addressed. Some additional base funding will be added to the Library's Information Technology systems operations as a result of a review of small agencies by the Treasury Board. The Corporate Services Branch and the Library's Information Technology Services Branch provide services to both the National Archives and to the National Library.

Challenges and Rationale

- ❑ Enhancing and transforming staff capacity to manage information and deliver quality services in a rapidly changing environment.
- ❑ Fundamental reviews underway of Public Service human resource policies and processes.
- ❑ Significant upgrading and improvement of information technology infrastructure and services particularly in support of electronic services for two departmental agencies with significant demands and client groups.
- ❑ Enhanced accountabilities for modern comptrollership and internal audit and program evaluation.
- ❑ Improved decision making and expenditure management coupled with a renewed Financial Information Strategy (FIS) and a revised Business Case methodology.

Strategies and Planned Results

Strategies

A. The National Library of Canada (NLC) is taking steps to ensure that its staff reflect the diversity of Canadian society and is equipped with the competencies to provide library services to clients in the networked digital environment of the 21st century, through enhanced human resource management, employment equity, employee retention and well being.

B. NLC will promote a renewed culture of pride and recognition of employee's competencies.

C. Continuous learning will ensure that competencies, at all levels of the organization, are developed and upgraded to ensure quality services.

D. The NLC's management capability will be assessed through the process of a comptrollership capacity check.

Summary of Activities

- Develop a Human Resources Strategy and Plan for the National Library of Canada.
- Implement cultural change that offers growth, supports transformation, improves internal communications and promotes learning and development.
- Enhance the Technology Infrastructure by addressing a number of major issues for systems development and office systems.

Planned Results

Section A: Human Resources

2002-2003

- A Continuous Learning Policy is developed and implemented.
- Recruitment and Succession Strategy.
- Renewal of Library staff competencies.
- Strategy to respond to the modernization of human resources management initiative in the Public Service is developed.
- Employment Equity Audit.
- New employee orientation program.
- New employee recognition program.
- New Performance Appraisal system

2003-2004

- Evaluation of the Continuous Learning Policy.
- Targeted recruitment to hire/replace high risk occupations.
- The Library's staff competencies are used in hiring and recruitment.
- Policies, programs and practices are adjusted as a result of the modernization of human resources initiative.
- Data for Employment Equity Plan are collected.
- Evaluation frameworks for Recognition and Orientation Programs.
- Performance Appraisal system continues to be implemented and monitored;
- Results of Public Service Employee Survey are addressed.

2004-2005

- Evaluation of the Learning Framework.
- Targeted recruitment to hire/replace high-risk occupations.
- Evaluation of renewed competencies in light of business and strategic plans.
- Policies, programs and practices are adjusted as a result of modernization of human resources initiative.
- Data for Employment Equity Plan (Year 2) are collected.
- Evaluation of Recognition and Orientation Programs.
- Evaluation of Performance Appraisal system.

Section B: Information Technology

2002-2003

- An Open Archives Initiative, an initiative partnered with the Department of Canadian Heritage, is developed to aggregate and consolidate metadata on digital information.
- Scoping and beginning the development of a technical infrastructure to display and manipulate information in non-Roman character sets such as Aboriginal languages.
- Moving forward with an Electronic Publications Management System (EPMS).
- Increasing bandwidth in support of access to the Internet to deal with the increased demand for Web-based services and applications.
- Consolidation of Information Technology Services in support of the National Library of Canada and the National Archives of Canada is continuing.

2003-2004

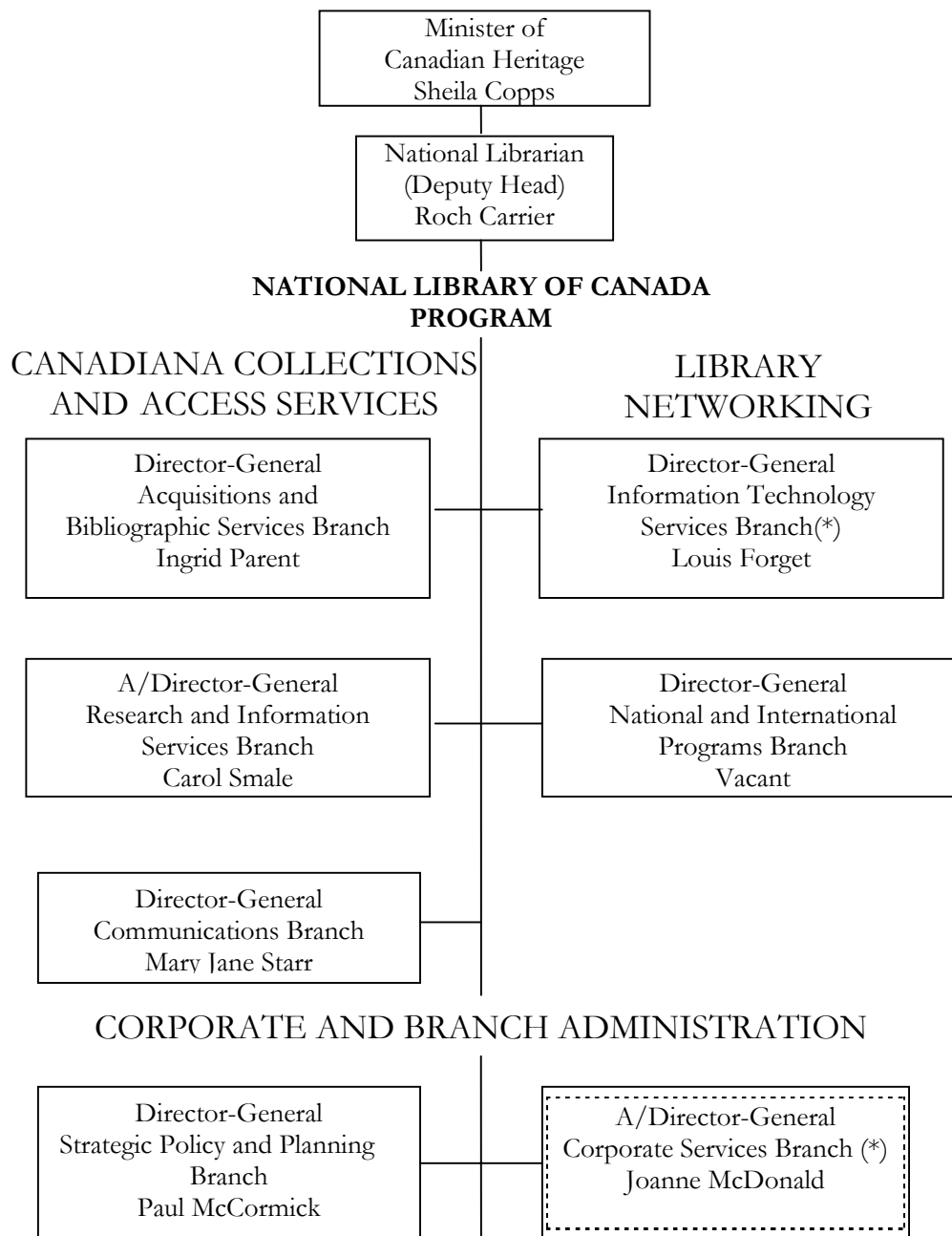
- Continued development of the Open Archives Initiative.
- Technical requirements are identified for the infrastructure to display and manipulate information in non-Roman character sets.
- The Electronic Publications Management System (EPMS) is in development.
- Increased bandwidth is a continuing priority.
- Consolidation of Information Technology Services continues in several dimensions, informatics infrastructure and applications and shared standards and practices.

2004-2005

- Development of the Open Archives Initiative continues.
- Infrastructure to display and manipulate information in selected non-Roman character sets is in place.
- Electronic Publications Management System (EPMS) is in place.
- Increased bandwidth continues.
- Consolidation of Information Technology Services.

Section III: Organization of the National Library of Canada

3.1 Organizational Structure of the National Library of Canada



(*): Shared services provided to the National Library of Canada and to the National Archives of Canada. Resources of the Corporate Services Branch are part of the National Archives of Canada.

3.2 Organization of the National Library of Canada

The National Library of Canada is a cultural agency within the Department of Canadian Heritage Portfolio. The National Librarian, Mr. Roch Carrier, reports to Parliament through the Minister of Canadian Heritage, the Honourable Sheila Copps.

There are five Branches devoted solely to the National Library of Canada and two Branches which provide services to both the National Library of Canada and to the National Archives. This organizational structure reflects a determination to optimize the use of resources in two specific cultural organizations.

The Branches devoted to the National Library of Canada are the following:

- Acquisitions and Bibliographic Services Branch: Responsibilities include
 - o Acquisitions
 - o Bibliographic Access
 - o Bibliographic Services

- Communications Branch: Responsibilities include
 - o Public programmes
 - o Media Relations
 - o Publishing
 - o Strategic Communications

- National and International Programs Branch: Responsibilities include
 - o Coordination of Heritage Initiatives
 - o Resource Sharing
 - o Council of Federal Libraries

- Research and Information Services Branch: Responsibilities include
 - o Canadian Literature Research Services
 - o Collections Management
 - o Jacob M. Lowy Collection
 - o Music Division
 - o Reference and Information Services
 - o Resource Sharing Services

- Strategic Policy and Planning Branch: Responsibilities include:
 - o Corporate Policy and Planning

The two Branches offering services to the National Library of Canada and the National Archives of Canada are the following:

- Information and Technology Services Branch* : Responsibilities include:

* Resources are part of the National Library of Canada

- Client Services Management
 - Applications Management
 - Informatics Infrastructure Development
 - Research and Standards
- Corporate Services Branch*: Main responsibilities include:
 - Facilities and Security
 - Comptrollership
 - Human Resources

In addition, two Task Forces have been established which report to the National Librarian to better respond to corporate initiatives and priorities.

- The Government On-line Task Force
 - The Government On-line Task Force was established to develop and deliver high quality online services and products to Canadians in order to better meet their needs for information by and about Canada. The work of the Task Force is directly related to the broad governmental agenda to develop accessible, easy to use, high quality, comprehensive, private and secure electronic services for Canadians and to serve as a catalyst for change.
- The Digital Library of Canada Task Force
 - The Digital Library of Canada Task Force is in charge of developing, with other partners, new digitized products and services that will in the long term constitute a large Canadian Digital Library, providing authoritative information in a rich variety of media to support learning at all ages. A number of products on thematic themes such as Canadian History, Music and Literature are already available free through the Web site of the National Library of Canada.

3.3 Relationships between Business Lines and Strategic Outcomes

During 2001, the National Library of Canada redefined and refined its strategic priorities and outcomes. There are now concerted cross-Library initiatives to which the Library is paying special attention in addition to business as usual, as follows:

Strategic Outcome 1: Protecting and Preserving the National Collection

Strategic Outcome 2: Free Access for All Canadians to Knowledge on Canada

Strategic Outcome 3: Strengthening and Enriching the National Collection

Strategic Outcome 4: Implementing an Agenda for Management

In addition the work of previously established Task Forces to address key issues and priorities continues. The table that follows begins to demonstrate the links between the Library's Business Lines and Strategic Outcomes.

* Resources are part of the National Archives of Canada

Strategic Outcomes of the National Library of Canada				
Business Lines	Protecting and Preserving The National Collection	Free Access for All Canadians to Knowledge on Canada	Strengthening and Enriching the National Collection	Implementing an Agenda for Management
Business Line 1 Canadiana Collections and Access Services	X	X	X	X
Business Line 2 Library Networking	X	X	X	X
Business Line 3 Corporate and Branch Administration	X			X

3.4 Management Accountability Structure

(as of April 01, 2001)

National Library	Total Budget of the National Library of Canada (\$ thousands)	Number of Full Time Equivalents (FTE's)
National Librarian	31,537.0	462

Business Line 1: Canadiana Collections and Access Services

Branches	BUDGET (\$ thousands)	Number of Full Time Equivalents (FTE's)
Acquisitions and Bibliographic Services Branch	9,621.0	183
Research and Information Services Branch	5,965.0	110
Communications Branch	1,008.0	26

Business Line 2: Library Networking

Branches	Budget (\$ thousands)	Number of Full Time Equivalents (FTE's)
National and International Programs Branch	437.0	6
Information Technology Services Branch (Including the Digital Library of Canada Task Force: \$2,390 M and 15 FTEs) * Note: ITS Branch offers shared services to the National Library of Canada and to the National Archives of Canada.	12,413.0	112

Business Line 3: Corporate and Branch Administration

Branches	Budget (\$ thousands)	Number of Full Time Equivalents (FTE's)
Strategic Policy and Planning Branch (including GOL Task Force)	1,383.0	17
Office of the National Librarian	710.0	8

3.5 National Library of Canada's Planned Spending, 2002-03 to 2004-05

(\$ thousands)	Forecast Spending 2001-2002*	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Budgetary Main Estimates (gross)	36,169.0	36,658.0	34,157.0	34,157.0
Non-Budgetary Main Estimates (gross)	0	0	0	0
Less: Respendable revenue	0	0	0	0
Total Main Estimates	36,169.0	36,658.0	34,157.0	34,157.0
Adjustments**	7,680.0	3,283.0	3,292.0	2,932.0
Net Planned Spending	43,849.0	39,941.0	37,449.0	37,089.0
Less: Non-respendable revenue	120.0	120.0	120.0	120.0
Plus: Cost of services received without charge	14,472.0	14,438.0	14,348.0	12,231.0
Total Planned Spending	58,201.0	54,259.0	51,677.0	49,200.0
Full Time Equivalents	470	470	470	470

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

**Adjustments are to accommodate approvals obtained since the Main Estimates and are to include Budget initiatives, Supplementary Estimates etc.

Section IV: Annexes

4.1 Summary of Transfer Payments

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Grants				
<i>Canadiana Collections and Access Services</i>				
International Serials Data System	25.0	25.0	25.0	25.0
<i>Library Networking</i>				
International Federation of Library Associations and Institutions	11.0	11.0	11.0	11.0
Total Grants	36.0	36.0	36.0	36.0

4.2 Non-respendable Revenue

(\$ thousands)	Forecast Revenue 2001-2002	Planned Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005
<i>Canadiana Collections and Access Services</i>				
Service Fees	120.0	120.0	120.0	120.0
Total Non-respendable Revenue	120.0	120.0	120.0	120.0

4.3 Net Planned Spending and Full Time Equivalent (by Business Line) Canadiana Collection and Access Services

Forecast Spending 2001-2002*		Planned Spending 2002-2003		Planned Spending 2003-2004		Planned Spending 2004-2005	
\$ thousands	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands	FTE
\$22,350.0	265	\$20,951.8	265	\$19,644.6	265	\$19,455.7	265

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

**Net Planned Spending and Full Time Equivalents
Library Networking**

Forecast Spending 2001-2002*		Planned Spending 2002-2003		Planned Spending 2003-2004		Planned Spending 2004-2005	
\$ thousands	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands	FTE
\$13,903.8	147	\$13,034.0	147	\$12,220.7	147	\$12,103.3	147

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

**Net Planned Spending and Full Time Equivalents
Corporate and Branch Administration**

Forecast Spending 2001-2002*		Planned Spending 2002-2003		Planned Spending 2003-2004		Planned Spending 2004-2005	
\$ thousands	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands	FTE
\$6352.5	58	\$5,955.1	58	\$5,583.5	58	\$5,529.9	58

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

4.4 Net Costs of Program for the Estimates Year

	Total
(\$ thousands)	
Net Planned Spending (Gross Budgetary and Non-Budgetary Main Estimates plus adjustments)	39,941.0
Plus: <i>Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	6,644.0
Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS	1,561.0
Workman's compensation coverage provided by Human Resources Canada	36.0
Management of human, financial, material and tenant resource services provided by the National Archives of Canada.	5,348.0
Other client services provided by the National Archives of Canada	850.0
Total Cost of Program	54,380.0
Less: <i>Non-respendable Revenue</i>	120.0
Less: Services provided without charges to National Archives	3,396.0
2002-2003 Net cost of Program	50,864.0

4.5 Government-wide and Horizontal Collective Initiatives

Horizontal Initiatives

The National Library of Canada has met the Government of Canada policy and administrative requirements to remove the user fees that were in place for access to the Library's AMICUS database service: AMICUS is now accessible free of charge. In addition, because there are now so many users outside the library field, steps are being taken to make the database more user friendly and more accessible.

Collective Initiatives

Canadian Culture On-Line Program: Contribution of the Digital Library of Canada Task Force

The National Library will continue its work through the Digital Library Task Force to contribute to the goal of the Department of Canadian Heritage to make Canadian cultural content available through the Internet. The Digital Library of Canada Task Force received funding of \$2.5 million per year for the period 2000-2001 through 2002-2003 under a program managed by the Department of Canadian Heritage. In the fiscal year 2001-2002,

the Digital Library of Canada program has produced a wide range of innovative digital collections, educational sites and exhibitions for the National Library's Web site, mainly on three themes: Canadian History, Music and Literature. In 2002/2003, the work will continue to develop and present additional Canadian content on-line, educational and reference tools and resources. Teaching strategies, lessons plans and student activities will be provided. The overall planned result is increased learning support for children, youth, general audience and researchers. The Digital Library of Canada Program will provide authoritative information in a rich variety of media; this will support learning at all ages, and in the long term, will create with others a long-term and large-scale Canadian digital library reflecting Canadian events, people, places and themes.

The National Library's Web site gives prominence to its important cultural content, and has incorporated the Government of Canada's Common Look & Feel standards. The Library has initiated a collaborative project with other Canadian cultural institutions called "Images Canada", which is providing a gateway to online collections of Canadian visual images. The National Library of Canada will also continue to collaborate on digitization work with Canadian libraries through the Canadian Initiative on Digital Libraries (CIDL).

In its third year, the Digital Library of Canada Program will continue to expand its products by digitizing a wide range of cultural content. The program will also continue to learn from its experience in managing such innovative projects and will share lessons learned with others involved in digitization projects in areas such as: Development of standards, educational tools, site architecture, storyboards, copyright, improved Web accessibility, digitization methodologies, storage and back-up facilities, training to keep up with changing technology.

New digital collections, in both official languages, will include:

- Canadian Press Books
- Canadian Comic Books
- Annual Reports of the Department of Indian Affairs
- Pre-1800 Images from Rare Books
- La Bolduc and Quebec music in the Depression (Virtual Gramophone)
- Canadian Paralympians
- Additions to Images Canada, Moodie-Trail, Canadian Poetry Archive, Music from Canada's Past
- Canada by Train
- Featured Canadian Writers
- Children's Literature database
- Canadian Pulp Fiction
- Pre-1901 Directories

Partners in process include: Canada Aviation Museum, Canadian Museum of Nature; Galt Museum; National Archives of Canada; Oakville Public Library; University of Manitoba; University of New Brunswick, Canadian Postal Museum, Department of Indian and Northern Affairs.

The Digital Library of Canada Task Force contribution to Canadian Culture On-Line Program:

Horizontal/ Collective Initiative	Goal of the Initiative	List of Partner(s)	Money allocated by Partners (\$ thousands)	Planned Results
Canadian Culture On-Line Program: Digital Library of Canada Task Force	To create and make accessible, both on the domestic and international scene, Canadian digital cultural content reflecting the diversity of Canada and contributing to a knowledge-based economy and society.	Department of Canadian Heritage National Archives of Canada Canadian Olympic Association Canadian Press Canada Science and technology Museum City of Calgary Archive Earth Sciences Information Centre (NRCan) Glenbow Library and Archives Nova Scotia Museum Simon Fraser University Library Toronto Public Libraries University of Toronto Libraries	2,500.0 Total estimated money allocated by all other partners: 75.0	Authoritative information in a rich variety of media supporting learning at all ages. Long-term and large-scale Canadian digital library reflecting the diversity of Canadian events, people, places and themes.

Government On-Line: The contribution of the National Library of Canada's Government On-Line Task Force

The Library's Government On-Line (GOL) Task Force, created to promote the Library's leadership role and expertise in acquiring, making accessible and preserving government information in all formats, will continue its leadership role to enhance, promote and implement quality client-focused electronic services and Canadian government content on the Web for Canadians. The Task Force liaises with other federal departments, facilitates

and supports federal library initiatives. The Task Force participates in the Canada portal being developed by the Department of Canadian Heritage.

Planned results are directly linked with the Strategic Outcome # 2, Access.

The Task Force will continue to develop a number of projects to deliver electronic services and products to the National Library of Canada's users.

- A Canadiana E-book Pilot Project will continue to involve the selection, acquisition, cataloguing, preservation and on-site access to selected Canadiana electronic books.
- The New Books Service will continue to improve the Library's services to publishers, booksellers, Canadian libraries, individual researchers and the general public. New elements consist of : Tables of contents; sample texts; images; information about the author and illustrator; details on awards, etc...
- The Collaborative Digital Reference Service Initiative (CDRS), an international initiative involving more than 200 libraries and other institutions, is leading to a global electronic reference service available 24 hours a day, 7 days a week to researchers. The National Library of Canada was one of the founding institutions of this initiative and there are currently 13 Canadian libraries participating in CDRS.
- A Federal Government Publications Locator Service, a Persistent Locator for Government Publications (permanent Web address), and enhancements to NLC's Canadian Information By Subject (CIBS) service will continue to be developed and implemented in co-operation with various partners.

Government On-Line: Contribution of the Government On-Line Task Force of the National Library of Canada

Horizontal/ Collective Initiative	Goal of the Initiative	List of Partners	Money Allocated by Partners (\$ thousands)	Planned Results
Government On-Line	<p>Government On-Line is working to make government services:</p> <p>Accessible to all, easy to use and organized to meet Canadians' service priorities</p> <p>Less time-consuming and costly to use</p> <p>Higher quality and more comprehensive</p> <p>Private and secure</p>	<p>Department of Canadian Heritage</p> <p>Communication Canada</p> <p>Industry Canada</p> <p>Treasury Board of Canada</p> <p>Other Partners:</p> <p>Canadian library community</p> <p>Canadian publishers</p> <p>Canadian booksellers</p> <p>Federal libraries</p> <p>Library of Congress</p> <p>National Library of Australia</p>	<p>200.0</p> <p>300.0</p>	<p>Increased awareness of the benefits of electronic services and products</p> <p>Better response to citizen needs</p> <p>Exploration of new technologies (wireless) to deliver e-services</p> <p>Enhanced and expanded reference services</p> <p>Better access and improved information about Canada's published heritage and current publications</p> <p>Service transformation related to delivery of client-centred services</p>

Section V: Other Information

References

National Library of Canada
395 Wellington St.
Ottawa, Ontario
K1A 0N4

Telephone: (613) 995-9481
toll-free: 1-877-896-9481
TTY: 1-866-299-1699

Fax: (613) 943-1112

Estimates

Part II - The Main Estimates 2001-02:

http://www.tbs-sct.gc.ca/tb/estimate/20012002/001_e.pdf

Report on Plans and Priorities (Part III) for 2001-02:

<http://www.nlc-bnc.ca/obj/a8/f2/rpp01-e.pdf>

Departmental Performance Reports

<http://www.nlc-bnc.ca/10/index-e.html>

Performance Report for the year ending March 31, 2001:

<http://www.nlc-bnc.ca/obj/a5/f2/edpr01.pdf>

Service Standards

The National Library of Canada's Service Standards Declaration

<http://www.nlc-bnc.ca/about/eservst.htm>

National Library of Canada Web site information resources

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

About the Library: <http://www.nlc-bnc.ca/10/index-e.html>

AMICUS Service: <http://www.nlc-bnc.ca/7/2/index-e.html>

Canadian Information By Subject:
<http://www.nlc-bnc.ca/caninfo/ecaninfo.htm>

Images Canada: <http://www.imagescanada.ca/index-e.html>

Publications: <http://www.nlc-bnc.ca/9/index-e.html>

Research Tools: <http://www.nlc-bnc.ca/8/index-e.html>

Services: <http://www.nlc-bnc.ca/6/index-e.html>

What's On (events): <http://www.nlc-bnc.ca/1/index-e.html>

What's New: <http://www.nlc-bnc.ca/1/6/index-e.html>

The Digital Library of Canada

- *Music*: <http://www.nlc-bnc.ca/4/index-e.html>
- *History*: <http://www.nlc-bnc.ca/2/index-e.html>
- *Literature*: <http://www.nlc-bnc.ca/3/index-e.html>