Library and Archives Canada

2018–19

Departmental Plan

Mélanie Joly, P.C., M.P.

Minister of Canadian Heritage

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Minister's message

The organizations in the Canadian Heritage Portfolio play an important role in the lives of Canadians. They encourage innovation in an ever-changing world and, each in their own way, help enhance our culture, preserve our heritage and highlight our diversity. They remain committed to building a society enriched by its two official languages, the cultures of Indigenous Peoples and the contributions of Canadians of all backgrounds.

Within the Portfolio, Library and Archives Canada (LAC) serves as a permanent source of knowledge that is accessible to all, and it is working hard to make an ever-increasing amount of heritage content available to Canadians online.

As a partner in Canada's creative sector, LAC is helping bring our government's vision for a creative Canada to life. It encourages a prosperous cultural sector as it works with local, national and international documentary heritage communities to showcase our history and culture to the country and the world.

LAC is also helping our government deliver on its commitment to First Nations, Inuit and Métis Peoples by preserving Indigenous cultures and languages—a fundamental part of Canadian identity. LAC is working with Indigenous communities on a number of projects, including Project Naming,[i] an initiative that allows Indigenous people of all ages to identify thousands of people, activities and places in digital photographs. This helps them to strengthen their community bonds, reconnect with their past and share their knowledge. LAC will build on this momentum by launching new projects, while continuing its work to digitize existing Indigenous content and preserve Indigenous oral archives.

As Minister of Canadian Heritage, I invite you to have a look at the *2018–19 Departmental Plan* for Library and Archives Canada to find out what LAC intends to do in the year ahead to fulfill its mandate, achieve the government's objectives and serve Canadians.

The Honourable Mélanie Joly
Minister of Canadian Heritage

Message from the Librarian and Archivist of Canada

The 2018–19 fiscal year will be the last of three under our *Three-Year Plan 2016–2019*, which reflects key objectives that were established in consultation with our clients and partners in 2016.

First, for ***client service and access to our collection***, we are implementing an agreement with the Online Computer Library Centre (OCLC) co-operative to create a new union catalogue that will provide Canadians with easier access to the resources of hundreds of the country's libraries. The digitizing of some 640,000 Canadian Expeditionary Force records, which we expect to complete in 2018, will also increase access to our documentary heritage.

To position ourselves ***at the leading edge of our fields***, we will build a second preservation facility at our Gatineau site to store audiovisual records under optimal conditions while making more space available for our analogue collections.

To maintain ***our firm engagement with national and international networks***, we will actively support the National Heritage Digitization Strategy: an initiative to compile Canada's largest digital collections and make them freely available to all on a single platform. I am proud of our partnership initiatives with memory institutions (museums, libraries and archives) to explore and discuss our future in this digital age.

To ***showcase our collection***, we will move ahead with two major new projects to preserve and revitalize Indigenous languages and cultures. *See Our History* will digitize records in our collection relating to First Nations, Inuit and Métis, while *Hear Our Voices* will help Indigenous communities to record their oral histories.

The recently issued *Creative Canada Policy Framework* casts all our activities in a new light. Library and Archives Canada is a catalyst at the start of the creative chain, supplying inspiration and material to artists of every discipline who explore ideas and craft new and groundbreaking narratives. The institution is also present, I might even say omnipresent, in the many activities that shape both our national and our personal histories.

Guy Berthiaume

Librarian and Archivist of Canada

Plans at a glance

In 2018–19, Library and Archives Canada (LAC) will continue to meet the four commitments in its 2016–2019 Three-Year Plan[ii] and to set guidelines and directions for its 2019–2022 Three-Year Plan.

Priority 1: To be an institution fully dedicated to serving all of its clients: government institutions, donors, academics, researchers, archivists, librarians, students, genealogists, publishers and the general public

LAC will continue to implement its Strategy for Services to the Public[iii] so these services are as dynamic, diverse and information-rich as its collections. The institution will improve access to this heritage, particularly through digitization projects. In November 2018, LAC should finish its priority of digitizing Canadian Expeditionary Force[iv] service records and putting them online. It will then start new digitization projects, including initiatives to revitalize First Nations, Inuit and Métis cultures and languages.

LAC's ongoing contribution to the Open Government[v] initiative will give the public greater access to government archives.

LAC will also continue to implement a new library management system[vi] hosted by the OCLC co-operative. Once the trial phase is complete, LAC will implement a new e-publication acquisition system in collaboration with publishers.

Priority 2: To be an institution that, drawing on the strength of its entire staff, is at the leading edge of archival and library science and new technologies

To preserve its collection and make it accessible, LAC draws on the expertise and know-how of its specialists and keeps its preservation infrastructure in optimal condition. It is committed to continuing to be a leading-edge digital memory institution.

Under its long-term infrastructure plan, LAC will arrange a Public Private Partnership agreement to build the new Gatineau 2 preservation facility.[vii] This facility will be used chiefly for archival preservation.

To develop its digital strategy infrastructure,[viii] LAC will set up a digital asset management system to acquire and organize digital content for published heritage. LAC will also implement its new strategy for a digital preservation program.[ix] Lastly, the institution will keep reviewing internal business processes to improve efficiency.

LAC will stay focused on the government's Blueprint 2020[x] vision by coordinating efforts to promote transparent dialogue, recognize and engage employees, and develop their skills and work tools.

Priority 3: To be an institution proactively engaged with national and international networks, in an open and inclusive way

LAC will hold regular meetings with representatives of Canada's documentary heritage community in its Stakeholders' Forum,[xi] the Steering Committee on Canada's Archives,[xii] and the council of national, provincial and territorial archivists.[xiii] It will also remain involved in the International Council on Archives[xiv] and the International Federation of Library Associations and Institutions.[xv] Meetings with these groups are a unique opportunity to track documentary heritage trends, identify possible new joint initiatives,

and share knowledge and insight. They are also a chance for LAC to represent Canada and to support government initiatives to enhance the leadership of our country on the world stage.

Through the Documentary Heritage Communities Program,[xvi] LAC helps archives, libraries and museums with archival services to preserve and showcase our documentary heritage.

LAC will work closely with small public libraries and small libraries at post-secondary institutions to find long-term solutions for their needs and to support those interested in being involved in the project to improve Canada's national catalogue.[xvii]

Priority 4: To be an institution with greater public visibility, highlighting the value of its collection and services

LAC will continue to raise its collection's profile through loans to other institutions. Together with a range of partners, it will hold public events and exhibitions open to all at its Ottawa, Halifax, Winnipeg and Vancouver service points, and at other exhibition venues. For example, it will host two new exhibitions, one on new acquisitions and another on Canada's prime ministers and their interest in the arts. Its Signatures Series will host public forums with prominent figures who have donated their archives to LAC.

LAC will work with Indigenous peoples to digitize and preserve archives so future generations will have permanent access to Indigenous cultural and linguistic heritage.

Lastly, LAC will redesign its website to make it more attractive and user-friendly. The institution will adopt a user-centric approach to improve online access to its collection, public programming and services. LAC will increase its web presence by adding more content on all of its social media accounts.

For more information on LAC's plans, priorities and planned results, see the "Planned results"[xviii] section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Acquiring and preserving documentary heritage

Description

Library and Archives Canada (LAC) acquires documentary heritage of historical value and preserves it for current and future generations, as mandated in the *Library and Archives of Canada Act.*[xix] The collection is made up of documentary heritage in a variety of media and formats. LAC advises the Government of Canada and its institutions on the management of information and ensures that records of historical value are transferred to its collection. Through legal deposit, all materials submitted by Canadian publishers, and samples of Internet content, become part of the collection. Other records of national significance are acquired to document Canadian society. The institution uses state-of-the-art techniques and infrastructure to restore the collection and provide optimal conditions for long-term preservation. LAC also builds its capacity and expertise to store information digitally, to ensure the enduring availability of digital records.

Related programs

‣ Acquisition and processing of government records

‣ Acquisition and processing of published heritage

‣ Acquisition and processing of private archives

‣ Preservation

Alignment with priorities

Dedicated to serving all our clients

LAC is committed to serving all of its clients: government institutions, donors, academics, researchers, archivists, librarians, students, genealogists and the general public.

At the leading edge of archival and library science and new technologies

LAC is committed to engaging its employees and developing their skills; it also invests in the optimization and development of advanced infrastructure.

Planning highlights

LAC will continue to acquire, process and preserve published, government, private and online documents and records, to represent the various spheres of Canadian life. In particular, it will ensure that its collection reflects the contributions of Indigenous peoples, regions, cultural groups, Francophones and minorities, including a focus on gender issues.

For published heritage acquisition and processing, LAC plans to acquire 140,000 publications through legal deposit. These acquisitions will be processed, which is to say entered in the catalogue so they are findable and accessible. The AMICUS catalogue, which is more than 20 years old, will be replaced in 2018–19 by a library management system hosted by the OCLC co-operative, the world's largest online published document retrieval system.

LAC will continue to collect samples from the Web that reflect Canadian society by keeping federal website archives up to date, and by archiving sites that deal with issues of national interest.

With regard to archives, LAC will develop guidelines to better regulate the process by which federal institutions transfer digital records to LAC. The institution will continue to process the archives of the Right Honourable Stephen Harper, the former prime minister. It will review processing methods to make them more efficient. LAC will also develop a 2019–2022 acquisition strategy to reflect trends in contemporary Canadian society.

As part of its preservation activities,[xx] LAC will complete phase one of the Audiovisual Migration Strategy,[xxi] which began in 2009. More than 200,000 hours of recordings will have been migrated to stable and durable formats. LAC plans to migrate 18,000 hours of recordings in 2018–19.

To ensure the long-term viability of digital documentary heritage, LAC has developed a preservation strategy that meets international standards. In 2018–19, the institution will complete phase one of this strategy (identify and document digital preservation needs) and then start phase two (develop a business plan for digital preservation practices, procedures and policies). LAC will also put in place a digital asset management system to facilitate the transfer and processing of digital publications acquired through legal deposit.

LAC will sign a Public Private Partnership agreement to build a new preservation facility (Gatineau 2) and improve and upgrade storage vaults in the current Preservation Centre. This new building will meet the latest international preservation standards, enabling Canada to keep its analogue archival materials in optimal condition.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Library and Archives Canada acquires a collection that is representative of Canada	Percentage of federal institutions transferring records annually	15%	March 31, 2019	Not available	Not available	Not available
	Percentage of active publishers transferring publications annually	To be determined by March 31, 2018	March 31, 2019	Not available	Not available	Not available
	Percentage of acquisition priorities that lead to an acquisition agreement	75%	March 31, 2019	Not available	Not available	Not available
Documentary heritage acquired by Library and Archives Canada is processed in a timely manner to make it searchable	Percentage of government records processed in keeping with service standards	60%	March 31, 2019	Not available	Not available	Not available
	Percentage of published heritage processed in keeping with service standards	80%	March 31, 2019	Not available	Not available	Not available
	Percentage of private archives processed in keeping with service standards	90%	March 31, 2019	Not available	Not available	Not available
Library and Archives Canada's collection is preserved within standards for current and future generations	Percentage of analogue holdings maintained within Library and Archives Canada preservation standards	75%	March 31, 2019	Not available	Not available	Not available

Under the new Policy on Results[xxii], in 2018–19, LAC will be transitioning to a Departmental Results Framework. This Framework includes new indicators for which performance data are not available prior to this fiscal year.

Risks

- LAC may not be able to adapt quickly enough to changes in technology, which could have a negative effect on its ability to respond to the needs of users.

• LAC's digital processes may not be fully integrated and harmonious, which could affect its efficiency.

For more information on LAC's key risks, please refer to the LAC website.[xxiii]

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
60,122,055	60,122,055	94,851,637	70,815,041

It is expected that expenses for the 2019–20 fiscal year will increase due to a substantial payment for the construction of a new building to preserve analogue archival holdings in Gatineau, Quebec. However, based on the project's progress, it is likely that this payment will be made during the 2020–21 fiscal year.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
426	430	428

Financial, human resources and performance information for LAC's Program Inventory is available in the GC InfoBase.[xxiv]

Providing access to documentary heritage

Description

Library and Archives Canada (LAC) provides access to its collection, while respecting legal, policy and contractual obligations. Using cutting-edge technologies, it enables Canadians to easily access and consult its collection and thereby enrich their knowledge of Canada's documentary heritage. Through its website and social media, LAC improves access to its digital content and the whole collection. The institution provides online and in-person services at its four national service points. It uses innovative strategies such as crowdsourcing to increase the digital content of its collection. LAC also promotes Canadian heritage by creating or contributing to exhibitions that enable the public to discover its collection in cultural sites across Canada. Through the Documentary Heritage Communities Program, LAC supports Canada's documentary heritage organizations by increasing their capacity to preserve and make their collections accessible.

Related programs

▸ Public services
▸ Outreach and support to communities

Alignment with priorities

Dedicated to serving all our clients

LAC is committed to serving all of its clients: government institutions, donors, academics, researchers, archivists, librarians, students, genealogists and the general public.

At the leading edge of archival and library science and new technologies

LAC is committed to engaging its employees and developing their skills; it also invests in the optimization and development of advanced infrastructure.

Proactively engaged in national and international networks

LAC is committed to collaborating with the libraries, archives and museums community to facilitate access to documentary heritage.

Greater public visibility

LAC is committed to showcasing its collection and services.

Planning highlights

As part of its activities to provide increased access to the documentary heritage in its care, LAC is following its service strategy,[xxv] which is focused on the client, operational efficiency. The institution will continue to provide services using various means of delivery: in person at 395 Wellington Street in Ottawa, as well as at the service points in Vancouver, Winnipeg and Halifax,[xxvi] by telephone, mail or online.

LAC will expand its digital offerings by completing the digitization and uploading of the 640,000 files of the Canadian Expeditionary Force before November 11, 2018, the 100th anniversary of the end of the First World War. Furthermore, collaborations in the area of digitization with partner organizations will also make it possible to increase the availability of digital heritage. LAC will also work with First Nations, Métis and Inuit representatives to begin a project to digitize and upload content on Indigenous cultures and languages. Research assistance tools will be created alongside this project to increase its visibility.

In addition to these digitization projects, LAC will be supporting Indigenous communities in their efforts to preserve and provide access to their oral archives. This initiative will extend over several years, and it will include digital storage and the creation of a web portal providing access to a catalogue of Indigenous linguistic resources from all of Canada.

After the first step of reforms to modernize and expand the scope of the *Access to Information Act*,[xxix] the institution anticipates having to process 12,000 access-to-information requests including federal government documents, information holdings on residential schools, and files on military or civilian personnel. Furthermore, LAC will provide access to a million pages of archives through block review[xxx] of the federal government's archived documents.

Lastly, LAC will support several local community projects to preserve, provide access to and showcase Canadian documentary heritage. For a fourth consecutive year, through its Documentary Heritage Communities Program, the institution will contribute to the funding of projects led by libraries, archival services and other memory institutions.

Highlights

As part of the **Canadian Digital Service**[xxvii] initiative put in place by the government in 2017, LAC is designing tools to increase online access to its collection. For example, in 2018–19, LAC will experiment with a crowdsourcing web platform where the public can transcribe and describe contents of the collection to make them findable and accessible. LAC will also continue to give the public access to its **DigiLab**[xxviii] at 395 Wellington Street in Ottawa and adapt it based on users' digitization projects. LAC will also look at the possibility of extending the DigiLab model to its national service points.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadians increasingly access Canada's documentary heritage	Amount of Library and Archives Canada holdings digitized for access	10 million images	March 31, 2019	Not available	12.3 million images	9.3 million images
	Number of downloads of Library and Archives Canada digital holdings online	10 million files	March 31, 2019	Not available	11.5 million files	10.2 million files
	Number of service transactions at Library and Archives Canada's national service points in Ottawa, Halifax, Winnipeg and Vancouver, through all service channels	78,500	March 31, 2019	Not available	Not available	Not available
	Number of participants who attended exhibitions and events delivered by Library and Archives Canada or in collaboration with others	75,000	March 31, 2019	Not available	Not available	Not available
Library and Archives Canada builds capacity of local organizations in order to increase awareness of and access to Canada's documentary heritage	Percentage of Documentary Heritage Communities Program recipients that have achieved their expected results	85%	March 31, 2019	Not available	Not available	Not available

Under the new Policy on Results[xxxi], in 2018–19, LAC will be transitioning to a Departmental Results Framework. This Framework includes new indicators for which performance data are not available prior to this fiscal year.

Risks

- LAC may not be able to adapt quickly enough to changes in technology, which could have a negative effect on its ability to respond to the needs of users.

- LAC's digital processes may not be fully integrated and harmonious, which could affect its efficiency.

For more information on LAC's key risks, please refer to the LAC website.[xxxii]

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
23,868,801	23,868,801	23,523,412	21,477,296

The reduction in planned expenses in 2020–21 is due to the completion of the funding allocated to support the preservation and revitalization of Indigenous languages and cultures announced in Budget 2017.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
243	241	226

The reduction in the number of planned full-time equivalents in 2020–21 is due to the completion of the funding allocated to support the preservation and revitalization of Indigenous languages and cultures announced in Budget 2017.

Financial, human resources and performance information for LAC's Program Inventory is available in the GC InfoBase.[xxxiii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services comprise 10 service categories: Management, Oversight and Evaluation Services; Communications Services; Legal Services; Human Resources and Security Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Alignment with priorities

At the leading edge of archival and library science and new technologies

LAC is committed to engaging its employees and developing their skills; it also invests in the optimization and development of advanced infrastructure.

Planning highlights

In 2018–19, LAC will prepare its next three-year plan to define the major objectives for 2019–2022. It will also continue its efforts to create a competent, diversified, inclusive and productive workforce as well as processes and organizational tools that are more effective and efficient.

As part of the project to preserve and revitalize Indigenous languages and cultures, LAC will continue to organize awareness sessions on the realities of Indigenous communities. These sessions help contribute to the development of positive collaborations, based on respect, trust, integrity and the recognition of rights.

Guided by the principles of Blueprint 2020, LAC will continue to focus its efforts on promoting the sharing and development of the knowledge and skills of its employees. The institution will organize new mini-conferences as part of the "Our Colleagues' Discoveries" series, put in place its new career management program for archivists, and continue developing a parallel program for librarians.

To provide a healthy workplace, LAC will rely on its workplace wellness strategy, conduct awareness activities, and review its policies and guidelines for the management of psychological health and safety issues.

> **Highlights**
>
> The "Dragon's Den" activity in 2017–18 as part of Blueprint 2020 was a great success. LAC will repeat it in 2018–19, to take advantage of its employees' creative skills and to use their ideas. Employees are invited to present innovative projects to the LAC's "dragons." Projects selected have resources allocated for their development ($25,000 per project).

LAC will continue to implement its employment equity and diversity action plan (2016–2019), by offering training and awareness activities to senior management and employees. These sessions will highlight the importance of mobilizing everyone to create a respectful, stimulating and inclusive work environment.

LAC will also coordinate its efforts so that its Information Management (IM) and Information Technology (IT) activities are compliant with the Government of Canada IM/IT Strategic Plan;[xxxiv] the plan's purpose is to provide secure, reliable and innovative

services that contribute to delivering better programs and services to Canadians. Lastly, LAC will continue to develop the platform at the centre of its digital strategy.[xxxv]

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
35,740,225	35,740,225	35,841,723	35,736,181

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
298	299	296

Spending and human resources

Planned spending

Library and Archives Canada (LAC) spending trend graph

LAC Spending Trend Graph

	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	11 425 081	10 128 989	10 664 217	10 909 563	10 963 105	10 702 597
Voted	86 666 470	104 371 649	124 367 785	108 821 518	143 253 667	117 325 921
Total	98 091 551	114 500 638	135 032 002	119 731 081	154 216 772	128 028 518
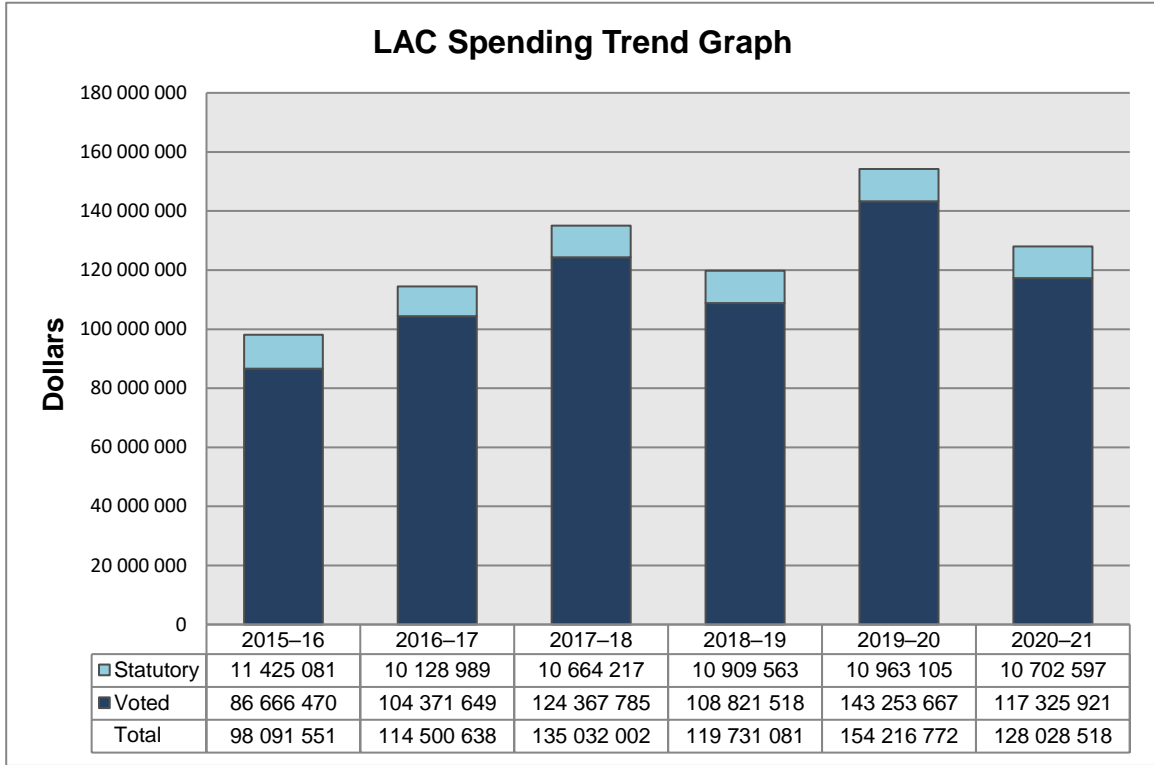
Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Acquiring and preserving documentary heritage	Not applicable	Not applicable	Not applicable	60,122,055	60,122,055	94,851,637	70,815,041
Providing access to documentary heritage	Not applicable	Not applicable	Not applicable	23,868,801	23,868,801	23,523,412	21,477,296
Subtotal	Not applicable	Not applicable	Not applicable	83,990,856	83,990,856	118,375,049	92,292,337
Internal Services	Not applicable	Not applicable	Not applicable	35,740,225	35,740,225	35,841,723	35,736,181
Total	Not applicable	Not applicable	Not applicable	119,731,081	119,731,081	154,216,772	128,028,518
Strategic Outcomes, Programs and Internal Services	**2015–16 Expenditures**	**2016–17 Expenditures**	**2017–18 Forecast spending**	**2018–19 Main Estimates**	**2018–19 Planned spending**	**2019–20 Planned spending**	**2020–21 Planned spending**
Strategic Outcome: Government information is managed to support government accountability							
1.1: Development of disposition authorizations	2,636,780	3,698,370	3,481,981	Not applicable	Not applicable	Not applicable	Not applicable
1.2: Collaboration in the management of government records	4,797,139	3,788,193	3,224,135	Not applicable	Not applicable	Not applicable	Not applicable
Strategic Outcome: Canada's documentary heritage is preserved and accessible to current and future generations							
2.1: Acquisition and processing of documentary heritage	13,525,770	10,919,085	13,871,437	Not applicable	Not applicable	Not applicable	Not applicable
2.2: Preservation of documentary heritage	13,905,973	35,770,236	42,690,294	Not applicable	Not applicable	Not applicable	Not applicable
2.3: Access to documentary heritage	25,694,772	32,694,622	38,697,954	Not applicable	Not applicable	Not applicable	Not applicable
Internal Services	30,891,178	27,630,132	33,066,201	Not applicable	Not applicable	Not applicable	Not applicable
Total	91,451,178	114,500,638	135,032,002	119,731,081	119,731,081	154,216,772	128,028,518

In 2018–19, LAC will be transitioning from its Strategic Outcomes and Program Alignment Architecture, which were required under the previous Policy on Management, Resources and Results Structure, to a Departmental Results Framework and Program Inventory, which are required under the new Policy on Results.[xxxvi]

For more information on LAC's Results Framework and Program Inventory for the 2018–19 fiscal year, please visit the "Reporting Framework" section of this report on the LAC website.[xxxvii]

The main changes are explained by the following factors:

- A significant increase in spending since fiscal year 2016–17 after the government decision to transfer permanent funds from Public Services and Procurement Canada (PSPC) to LAC for the administration of its special-purpose storage facilities and to support its long-term infrastructure strategy;
- For fiscal years 2017–18 and following, an increase due to payments related to negociated salary adjustments;
- For fiscal years 2017–18 to 2020–21, an increase in planned spending for the preservation and revitalization of Indigenous languages and cultures, announced in Budget 2017;
- For fiscal years 2017–18 to 2021–22, an increase in planned spending to acquire, process, preserve and make accessible the files of the Right Honourable Stephen Harper;
- Expenses for fiscal year 2019–20 are expected to increase due to payment for the construction project of a new preservation building for analogue documents in Gatineau. However, depending on the evolution of the project, it is likely that the payment will be made in fiscal year 2020–21.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Forecast full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Acquiring and preserving documentary heritage	Not applicable	Not applicable	Not applicable	426	430	428
Providing access to documentary heritage	Not applicable	Not applicable	Not applicable	243	241	226
Subtotal	Not applicable	Not applicable	Not applicable	669	671	654
Internal Services	Not applicable	Not applicable	Not applicable	298	299	296
Total	Not applicable	Not applicable	Not applicable	967	970	950
Strategic Outcomes, Programs and Internal Services	**2015–16 Actual full-time equivalents**	**2016–17 Actual full-time equivalents**	**2017–18 Forecast full-time equivalents**	**2018–19 Planned full-time equivalents**	**2019–20 Planned full-time equivalents**	**2020–21 Planned full-time equivalents**
Strategic Outcome: Government information is managed to support government accountability						
1.1: Development of disposition authorizations	28	41	39	Not applicable	Not applicable	Not applicable
1.2: Collaboration in the management of government records	59	44	42	Not applicable	Not applicable	Not applicable
Strategic Outcome: Canada's documentary heritage is preserved and accessible to current and future generations						
2.1: Acquisition and processing of documentary heritage	143	113	124	Not applicable	Not applicable	Not applicable
2.2: Preservation of documentary heritage	148	165	176	Not applicable	Not applicable	Not applicable
2.3: Access to documentary heritage	311	328	347	Not applicable	Not applicable	Not applicable
Internal Services	224	212	238	Not applicable	Not applicable	Not applicable
Total	913	903	966	967	970	950

The number of full-time equivalents has been increasing since 2016–17 to enable LAC to meet growing digitization and access needs.

Estimates by vote

For information on LAC's organizational appropriations, consult the 2018–19 Main Estimates.xxxviii

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the LAC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to improve presentation of financial information.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on LAC's website.xxxix

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	148,508,683	138,187,585	(10,321,098)
Total revenues	385,000	430,000	45,000
Net cost of operations before government funding and transfers	148,123,683	137,757,585	(10,366,098)

Expenses

The anticipated decrease in total expenses for 2018–19 of $10.3 million results from:

- Additional expenses of $4.2 million in 2017–18 related to retroactive payments to employees following the renewal of collective agreements;
- A spending reduction of $3.7 million due to the implementation of LAC's Long-Term Infrastructure Strategy;
- A net spending reduction of $2.4 million in LAC's other projects and initiatives.

Revenues

The estimated increase of $45,000 in revenues for 2018–19 is due to an anticipated increase in LAC's services to external clients and other federal government departments.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: Mélanie Joly, Minister of Canadian Heritage

Institutional head: Guy Berthiaume, Librarian and Archivist of Canada

Ministerial portfolio: Department of Canadian Heritage

Enabling instrument: *Library and Archives of Canada Act*, S.C. 2004, c. 11[xl]

Year of incorporation: 2004

Acronym: LAC

Raison d'être, mandate and role: who we are and what we do

"Raison d'être, mandate and role: who we are and what we do" is available on LAC's website.[xli]

Operating context and key risks

Information on operating context and key risks is available on LAC's website.[xlii]

Reporting framework

LAC's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Core Responsibility	Acquiring and preserving documentary heritage	Providing access to documentary heritage
Description	Library and Archives Canada (LAC) acquires documentary heritage of historical value and preserves it for current and future generations, as mandated in the *Library and Archives of Canada Act*. The collection is made up of documentary heritage in a variety of media and formats. LAC advises the Government of Canada and its institutions on the management of information and ensures that records of historical value are transferred to its collection. Through legal deposit, all materials submitted by Canadian publishers become part of the collection, as well as sampling of Internet content. Other records of national significance are acquired to document Canadian society. The institution uses state-of-the-art techniques and infrastructure to restore the collection and provide	LAC provides access to its collection, while respecting legal, policy and contractual obligations. Using cutting-edge technologies, it enables Canadians to easily access and consult its collection and enrich their knowledge of Canada's documentary heritage. Through its website and social media, LAC increases access to its digital content and the whole collection. The institution provides online services and in-person services at its four national service points. It uses innovative strategies such as crowdsourcing to complement the digital content of its collection. LAC also promotes Canadian heritage by creating or contributing to exhibitions that enable the public to discover its collection in cultural sites throughout Canada. Through the Documentary Heritage Communities Program, LAC supports Canada's documentary heritage organizations by increasing

	optimal conditions for long-term preservation. LAC also builds its capacity and expertise to store information digitally to ensure the enduring availability of digital records.	their capacity to preserve and make their collections accessible.
Results and indicators	**Library and Archives Canada acquires a collection that is representative of Canada** • Percentage of federal institutions transferring records annually • Percentage of active publishers transferring publications annually • Percentage of acquisition priorities that lead to an acquisition agreement **Documentary heritage acquired by Library and Archives Canada is processed in a timely manner to make it searchable** • Percentage of government records processed in keeping with service standards • Percentage of published heritage processed in keeping with service standards • Percentage of private archives processed in keeping with service standards **Library and Archives Canada's collection is preserved within standards for current and future generations** • Percentage of analogue holdings maintained within Library and Archives Canada preservation standards	**Canadians increasingly access Canada's documentary heritage** • Amount of Library and Archives Canada holdings digitized for access • Number of downloads of Library and Archives Canada digital holdings online • Number of service transactions at Library and Archives Canada's national service points in Ottawa, Halifax, Winnipeg and Vancouver, through all service channels • Number of participants who attended exhibitions and events delivered by Library and Archives Canada or in collaboration with others **Library and Archives Canada builds capacity of local organizations in order to increase awareness of and access to Canada's documentary heritage** • Percentage of Documentary Heritage Communities Program recipients that have achieved their expected results
Program Inventory	➢ Acquisition and processing of government records ➢ Acquisition and processing of published heritage ➢ Acquisition and processing of private archives ➢ Preservation	➢ Public services ➢ Outreach and support to communities

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Departmental Results Framework and Program Inventory	2017–18 Strategic Results and Program Alignment Architecture	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in Program Inventory
Core Responsibility 1: Acquiring and preserving documentary heritage		
Acquisition and processing of government records	1.1: Development of disposition authorizations	47.74%
	1.2: Collaboration in the management of government records	45.85%
	2.3: Access to documentary heritage	6.41%
Acquisition and processing of published heritage	2.1: Acquisition and processing of documentary heritage	41.40%
	2.2: Preservation of documentary heritage	10.3%
	2.3: Access to documentary heritage	48.25%
Acquisition and processing of private archives	2.1: Acquisition and processing of documentary heritage	48.15%
	2.2: Preservation of documentary heritage	9.17%
	2.3: Access to documentary heritage	42.67%
Preservation	1.2: Collaboration in the management of government records	0.29%
	2.1: Acquisition and processing of documentary heritage	0.09%
	2.2: Preservation of documentary heritage	98.4%
	2.3: Access to documentary heritage	0.09%
	3.0: Internal Services	1.14%
Core Responsibility 2: Providing access to documentary heritage		
Public services	2.3: Access to documentary heritage	100%
Outreach and support to communities	2.1: Acquisition and processing of documentary heritage	0.39%
	2.3: Access to documentary heritage	99.61%
Internal Services	1.1: Development of disposition authorizations	0.03%
	1.2: Collaboration in the management of government records	0.07%
	2.1: Acquisition and processing of documentary heritage	5.95%
	2.2: Preservation of documentary heritage	2.74%
	2.3: Access to documentary heritage	7.07%
	3.0: Internal Services	84.13%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources and results related to LAC's Program Inventory is available in the GC Infobase.[xliii]

Supplementary information tables

The following supplementary information tables are available on LAC's website:[xliv]

- ▸ Departmental Sustainable Development Strategy
- ▸ Disclosure of transfer payment programs under $5 million
- ▸ Gender-Based Analysis plus
- ▸ Planned evaluation coverage over the next five fiscal years
- ▸ Status report on transformational and major Crown projects

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xlv] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

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Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, Program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.[1]

result (résultat)

An external consequence attributed, in part, to an organization, policy, Program or initiative. Results are not within the control of a single organization, policy, Program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

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[1]. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] Project Naming, http://www.bac-lac.gc.ca/eng/discover/aboriginal-heritage/project-naming/Pages/introduction.aspx

[ii] 2016–2019 Three-Year Plan, https://www.bac-lac.gc.ca/eng/about-us/three-year-plan/Pages/three-year-plan-2016-2019.aspx

[iii] Strategy for Services to the Public, http://www.bac-lac.gc.ca/eng/news/Pages/2017/nac-strategy-services-public.aspx

[iv] Canadian Expeditionary Force, http://www.bac-lac.gc.ca/eng/discover/military-heritage/Pages/digitization-cef-service-files.aspx

[v] Open Government, http://open.canada.ca/en

[vi] New library management system, http://www.bac-lac.gc.ca/eng/services/library-system-renewal/Pages/introduction.aspx

[vii] Gatineau 2, http://www.bac-lac.gc.ca/eng/about-us/preservation/Pages/gatineau-2.aspx

[viii] Digital Strategy, http://www.bac-lac.gc.ca/eng/about-us/publications/digital-strategy/Pages/digital-strategy.aspx

[ix] New strategy for a digital preservation program, http://www.bac-lac.gc.ca/eng/about-us/publications/Pages/strategy-digital-preservation-program.aspx

[x] Blueprint 2020, https://www.canada.ca/en/privy-council/topics/blueprint-2020-public-service-renewal.html

[xi] Stakeholders' Forum, http://www.bac-lac.gc.ca/eng/about-us/Pages/stakeholders-forum.aspx

[xii] Steering Committee on Canada's Archives, https://archives2026.com/meetings/

[xiii] Council of national, provincial and territorial archivists, http://www.archivescanada.ca/Networks?lang=en

[xiv] International Council on Archives, https://www.ica.org/en

[xv] International Federation of Library Associations and Institutions, https://www.ifla.org/

[xvi] Documentary Heritage Communities Program, http://www.bac-lac.gc.ca/eng/services/documentary-heritage-communities-program/Pages/dhcp-portal.aspx

[xvii] Application for LAC funding for copy cataloguing/reporting holdings and interlibrary loan services, http://www.bac-lac.gc.ca/eng/services/library-system-renewal/Pages/oclc-funding-application-form.aspx?undefined&wbdisable=true

[xviii] LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/default.aspx#pr

[xix] *Library and Archives of Canada Act,* http://laws-lois.justice.gc.ca/eng/acts/L-7.7/page-1.html

[xx] Preservation Activities, http://www.bac-lac.gc.ca/eng/about-us/preservation/Pages/preservation-activities.aspx

[xxi] Audiovisual Migration Strategy, http://www.bac-lac.gc.ca/eng/about-us/Pages/audiovisual-migration-strategy.aspx

[xxii] Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300

[xxiii] LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/default.aspx#occ

[xxiv] GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[xxv] Strategy for Services to the Public, http://www.bac-lac.gc.ca/eng/news/Pages/2017/nac-strategy-services-public.aspx

[xxvi] Service points in Vancouver, Winnipeg and Halifax, http://www.bac-lac.gc.ca/eng/services-public/Pages/service-outside-ottawa.aspx

[xxvii] Canadian Digital Service, https://digital.canada.ca/

[xxviii] DigiLab, http://www.bac-lac.gc.ca/eng/services-public/Pages/digilab.aspx

[xxix] *Access to Information Act*, http://laws-lois.justice.gc.ca/eng/acts/A-1/page-1.html

[xxx] Proactive opening of government documents through the block review initiative, http://www.bac-lac.gc.ca/eng/transparency/Pages/block-review-intro.aspx

[xxxi] Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300

[xxxii] LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/default.aspx#occ

[xxxiii] GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[xxxiv] Information Technology Strategic Plan 2016-2020, https://www.canada.ca/en/treasury-board-secretariat/services/information-technology/information-technology-strategy.html

[xxxv] Digital Strategy 2015 and Beyond, http://www.bac-lac.gc.ca/eng/about-us/publications/digital-strategy/Pages/digital-strategy.aspx

[xxxvi] Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300 2017–18 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.htm

[xxxvii] Reporting Framework" section of this report on the LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/default.aspx#supp1

[xxxviii] Government Expenditure Plan and Main Estimates (Parts I and II), https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

[xxxix] LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/future-oriented-operations-2018-2019.aspx

[xl] *Library and Archives of Canada Act,* http://laws-lois.justice.gc.ca/eng/acts/L-7.7/page-1.html

[xli] LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/default.aspx#raison

[xlii] LAC website, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2018-2019/Pages/default.aspx#occ

[xliii] GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[xliv] Supplementary Information tables, LAC website, http://www.bac-lac.gc.ca/fra/a-notre-sujet/rapport-plans-priorites/plan-ministeriel-2018-2019/Pages/tableaux-renseignements-supplementaires-2018-2019.aspx

[xlv] Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp