

# Culture and Community Spirit

BUSINESS PLAN 2011-14

---

## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

*original signed by*

Lindsay Blackett, Minister  
February 2, 2011

## THE MINISTRY

The ministry consists of the Department of Culture and Community Spirit, the Alberta Human Rights Commission and the following reporting entities: Alberta Foundation for the Arts, Alberta Historical Resources Foundation, Government House Foundation, Historic Resources Fund, Human Rights Education and Multiculturalism Fund and the Wild Rose Foundation.

Culture and Community Spirit's mission is to support vibrant, inclusive communities and ensure there are opportunities to express and experience culture in Alberta. As the ministry leading the implementation of Alberta's cultural policy, *The Spirit of Alberta*, Culture and Community Spirit works with other ministries and the Premier's Council on Arts and Culture to create and sustain the conditions in which culture can flourish.

Culture and Community Spirit fosters an appreciation of the arts, showcases cultural and community events at the Jubilee Auditoria and supports creative industries (i.e., sound recording and book and magazine publishing; film, television and digital media industries). The ministry collaborates with stakeholders to align government with their efforts to increase industry sustainability and development. Assistance is provided to communities and the nonprofit/voluntary sector through funding programs and consultation services. The ministry also preserves and promotes Alberta's historical resources through the Provincial Archives of Alberta, world renowned museums and historic sites across the province. Albertans also benefit from human rights legislation that protects them from discrimination and promotes fairness and full participation in the social, economic and cultural life of the province.

The ministry's core businesses are to:

- support the growth and sustainability of arts and creative industries in Alberta;
- support Alberta's communities and the nonprofit/voluntary sector;
- preserve Alberta's historic resources and make them accessible; and
- protect human rights, foster equality and reduce discrimination for all Albertans.

A more detailed description of Culture and Community Spirit can be found at [www.culture.alberta.ca](http://www.culture.alberta.ca).

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

### Goal One: An Alberta where a vibrant arts community inspires creativity and innovation and is part of the fabric of how we live and work

#### Priority Initiatives:

- 1.1 Refine the Alberta Foundation for the Arts' application processes to improve efficiency, transparency and accessibility for stakeholders.
- 1.2 Increase the use of peer assessment in funding programs to foster artistic excellence, promote organizational health and ensure transparency.
- 1.3 Develop a strategic plan and policy objectives to address the future direction of creative industries in Alberta.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage of adult Albertans who participated in arts activities or events	90.7%	91%	92%	92%
1.b Dollars spent in Alberta as a result of film and television productions supported by the Alberta Multimedia Development Fund (\$million)	93.4	94.0	97.8	97.8

### Goal Two: Alberta has inclusive and engaged communities, supported by a strong nonprofit/voluntary sector

#### Priority Initiatives:

- 2.1 Continue to work in partnership with the Alberta nonprofit/voluntary sector to respond to its current and future needs by strengthening capacity and supporting collaborative community initiatives.
- 2.2 Develop and implement an Alberta-wide action plan for building inclusive communities.
- 2.3 Increase opportunities for engagement with clients and stakeholders to improve access to services and resources.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Percentage of adult Albertans who volunteered in their community	82.7%	83%	84%	84%
2.b Percentage of Community Initiatives Program and Community Facility Enhancement Program grant recipients who indicated the funding benefited their community	94.4%	98%	98%	98%
2.c Percentage of customers satisfied with capacity building facilitation services and workshops	97.6%	98%	98%	98%

**Goal Three: Alberta's rich heritage is valued, and historic resources are preserved and accessible to Albertans**

**Priority Initiatives:**

- 3.1 Support implementation of a renewal strategy for the Royal Alberta Museum.
- 3.2 Promote Aboriginal heritage by collaborating with communities on heritage preservation and renewing exhibits at Head-Smashed-In Buffalo Jump.
- 3.3 Engage Albertans in learning about their energy resource heritage by creating a website about Alberta's energy resource history, updating exhibits at the Oil Sands Discovery Centre and making progress on conserving and interpreting the Turner Valley Gas Plant.
- 3.4 Increase the sustainability of the heritage sector in rural Alberta through the development of capacity-building tools for communities and collaboration with museum, archives and historical societies.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	95.4%	95.0%	95.0%	95.0%
3.b Percentage of adult Albertans who visited a heritage facility in Alberta	60.9%	61.0%	61.0%	62.0%
3.c Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	64.6%	66.0%	66.0%	67.0%

**Goal Four: Albertans participate in the social, economic and cultural life of the province without discrimination**

**Priority Initiatives:**

- 4.1 Implement changes to Alberta Human Rights Commission complaint processes in order to achieve more timely resolutions.
- 4.2 Investigate and implement changes to Alberta Human Rights Commission Tribunal processes for resolving and adjudicating complaints to ensure they are fair, respectful, accessible and transparent.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Percentage of adult Albertans who believe human rights are well protected in Alberta	89.1%	90%	91%	91%
4.b Percentage of adult Albertans who believe their current or last place of work in Alberta is free of discrimination	80.9%	82%	82%	83%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	59	80	70	80	80	80
Transfers from Government of Canada	2,137	30,710	30,710	83	83	83
Investment Income	393	647	647	1,762	1,762	1,762
Premiums, Fees and Licences	5,315	4,963	4,963	4,943	4,558	4,563
Other Revenue	13,207	13,595	13,595	13,509	12,911	13,031
Consolidation Adjustments	(59)	(80)	(70)	(80)	(80)	(80)
<b>Total Revenue</b>	<b>21,052</b>	<b>49,915</b>	<b>49,915</b>	<b>20,297</b>	<b>19,314</b>	<b>19,439</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	8,103	7,840	9,302	9,696	9,696	10,394
Cultural Industries	65,171	55,979	55,521	57,899	58,049	59,239
Community and Voluntary Support Services	118,048	138,604	142,449	105,459	95,459	101,629
Heritage	59,179	47,436	47,399	46,694	45,807	46,482
Alberta Human Rights Commission	4,887	5,232	5,232	5,232	5,232	5,322
<b>Total Expense</b>	<b>255,388</b>	<b>255,091</b>	<b>259,903</b>	<b>224,980</b>	<b>214,243</b>	<b>223,066</b>
Gain (Loss) on Disposal of Capital Assets	(287)	-	-	-	-	-
<b>Net Operating Result</b>	<b>(234,623)</b>	<b>(205,176)</b>	<b>(209,988)</b>	<b>(204,683)</b>	<b>(194,929)</b>	<b>(203,627)</b>

**CAPITAL INVESTMENT BY PROGRAM**

Ministry Support Services	708	500	500	500	500	500
Cultural Industries	587	335	335	335	335	335
Heritage	1,500	2,330	1,607	2,330	2,330	2,330
<b>Total</b>	<b>2,795</b>	<b>3,165</b>	<b>2,442</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>