

Culture and Community Spirit

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 18, 2008 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Lindsay Blackett, *Minister of Culture and Community Spirit*
April 4, 2008

THE MINISTRY

Culture and Community Spirit provides a broad range of programs that support a high quality of life and are valued by Albertans. Support to Alberta's arts and cultural industries enhances the lives of all Albertans and helps to attract and retain the creative and skilled knowledge workers Alberta needs to ensure continued prosperity. Quality of life is further supported through programs that provide financial assistance to communities, the non-profit/voluntary sector, the arts, film and heritage. The preservation and presentation of Alberta's historical resources is realized through the Provincial Archives of Alberta and 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 includes the Department, the Alberta Human Rights and Citizenship Commission and the following reporting entities:

- Alberta Foundation for the Arts
- Alberta Historical Resources Foundation
- Government House Foundation
- Historic Resources Fund
- Human Rights, Citizenship and Multiculturalism Education Fund
- Wild Rose Foundation

The essential elements of each of these entities' strategic plans are integrated within this consolidated Ministry business plan.

VISION

A superior quality of life that makes Alberta one of the best places to live, work and visit.

MISSION

To promote, develop and preserve Alberta's culture and heritage in support of vibrant and inclusive communities.

CLIENTS AND STAKEHOLDERS

Services are provided to the visitors of historic sites, museums, interpretive centres, the Provincial Archives of Alberta and the Jubilee Auditoria. Culture and Community Spirit also has a broad range of clients and stakeholders who work closely with the Ministry. These include:

- Cultural industries
- Municipal, provincial, national and international governments
- Cooperating (friends) societies and Minister's advisory committees
- Heritage, non-profit/voluntary, human rights, diversity, multiculturalism and arts organizations
- Aboriginal communities and organizations
- Universities, colleges and the business sector

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goal

Goal 1: Alberta will have a prosperous economy

Ministry Services

- Attracting and retaining knowledge workers by enhancing Alberta's reputation as a sophisticated, modern province with a thriving cultural sector in urban and rural Alberta.
- Growing Alberta's film and television production industry by marketing Alberta's production locations and financial incentives.
- Facilitating the development of the sound recording and book and magazine publishing industries.

Goal 7: Alberta will be a safe place to live, work and raise families	<ul style="list-style-type: none"> • Preventing discrimination and promoting the benefits of diversity and multiculturalism through developing policies, resolving and adjudicating human rights complaints and promoting understanding of Alberta's human rights legislation through awareness initiatives and educational resources and programs. • Working with communities and organizations to help build inclusive and welcoming communities and workplaces for Albertans.
Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources	<ul style="list-style-type: none"> • Supporting the non-profit/voluntary sector, the arts, film, project-based community initiatives and public-use facilities. • Implementing the Community Spirit Program to help increase charitable cash donations in Alberta. • Operating a network of provincial heritage facilities and preserving cultural resources of significance to Alberta. • Acquiring and preserving significant private and government records and making them available for research and interpretive purposes.

Government of Alberta Priorities

Culture and Community Spirit is working with other ministries to achieve the Government of Alberta's priority to *promote strong and vibrant communities and reduce crime so Albertans feel safe.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Ministry supports a diverse range of programs and services that contribute to a high quality of life and make Alberta one of the best places to live, work and visit. Significant opportunities and challenges affecting the Ministry's ability to achieve its goals include:

- Growth in the film and television industry is due to Alberta's winning combination of diverse locations, expert crews and the Alberta Film Development Program, which provides incentives to productions from around the world. Government support is required to keep pace with the 14 per cent annual growth rate that the industry is experiencing.
- There is a high level of recognition among Albertans that arts and culture are important to enhancing quality of life. Arts and culture also play an important role in attracting and retaining the needed additions to Alberta's workforce. Albertans spend the most money per capita of all Canadians on cultural goods, services and activities, including attendance at live performing arts presentations and admissions to museums. Alberta also had the highest growth in spending on cultural goods and services in Canada between 1997 and 2005. In 2005, 94 per cent of Albertans indicated that having a wide variety of cultural activities and events makes Alberta a better place to live.

- Alberta communities benefit significantly from the non-profit/voluntary sector, which plays a crucial role in developing programs and services and in fostering citizen participation. Approximately 2.5 million Albertans volunteer and their combined efforts are equivalent to 234,000 full time jobs. However, the non-profit/voluntary sector is faced with unprecedented challenges in the areas of paid staff turnover, declining volunteer rates and escalating operational costs. Working with the sector in a collaborative process to build organizational capacity and address these challenges has never been more important.
- Albertans know the importance of donating to charities and are some of the most giving and generous people anywhere. The implementation of the Community Spirit Program provides an opportunity to assist Albertans in making a difference in their communities by encouraging increased charitable giving.
- To keep pace with population growth and increased usage, infrastructure upgrades and maintenance are necessary to ensure safe and enjoyable experiences in Alberta's historic sites, museums, Jubilee Auditoria and community public-use facilities.
- The renewal of the Royal Alberta Museum provides a key opportunity to invest in Albertans' quality of life. The renewed museum will provide a signature showcase for the province and a centre of excellence for preserving, presenting and learning about Alberta's rich past.
- Albertans want equal opportunity to earn a living, find a place to live and enjoy services without experiencing racism or discrimination. The vast majority of Albertans (94 per cent) believe that an environment free of discrimination is important to the overall quality of life in their community.
- Given Alberta's growing and increasingly diverse population and the growing complexity of human rights issues, there is a need for a continued focus on programs and services that protect Albertans from discrimination and contribute to a more inclusive and respectful society where all can enjoy the benefits of living in Alberta. Most Albertans (82 per cent) believe they have the opportunity to participate in the social, economic and cultural life of the province without discrimination.

STRATEGIC PRIORITIES 2008-11

The strategic priorities described below have been identified through a review of factors affecting the Ministry. They are in addition to the important ongoing core activities of the Ministry and are of primary importance in focusing the Ministry on achieving its goals:

BUILDING OUR QUALITY OF LIFE

1. **Build a Culturally Vibrant Province**

Linkage:
Goals 1, 2, 3, 4 and 5

Promote and support culture in Alberta by working with partners to implement *The Spirit of Alberta: Alberta's Cultural Policy* and establishing a Premier's Council on Arts and Culture. This involves partnering with other ministries, agencies and communities to realize the importance of culture in shaping public policy and program development. Additional priorities include working with the Ministry of Justice to promote strong and vibrant communities and reduce crime so Albertans feel safe, supporting Alberta's non-profit/voluntary sector by implementing province-wide training opportunities and promoting Alberta's artists through the 2010 Cultural Olympiad.

- 2. Community Spirit Program**
Linkage: Goal 3
- Lead the implementation of the Community Spirit Donation Grant Program to provide proportional matching grants to eligible non-profit and charitable organizations based on individual cash donations. The program is based on input received from Albertans and recommendations from an MLA committee. Increased charitable giving will also be supported by promoting awareness and understanding of Alberta's enhanced charitable tax credit.
- 3. Inclusive Communities**
Linkage: Goal 5
- Foster equality, reduce discrimination and barriers to full participation in society, and help build welcoming and inclusive communities and workplaces for all Albertans. Priorities identified through stakeholder consultations will be implemented to build inclusive organizations and communities, and to help reduce barriers that exclude some Albertans. Priority will be placed on promoting the benefits of human rights, diversity and inclusion; supporting the inclusion and integration of immigrants; and collaborating with stakeholders.
- 4. Infrastructure**
Linkage: Goals 3 and 4
- Improve infrastructure for community public-use facilities, historic sites, museums and interpretive centres in order to expand capacity to address Alberta's growing population and repair or replace aging and deteriorating facilities. This includes renewing the Royal Alberta Museum, modernizing exhibits and developing collections to reflect new areas of interest. Infrastructure improvements are further supported by capital grants provided through the Major Community Facilities Program for new or enhanced community-owned facilities used for sport, recreation, culture, wellness and public-use.

CREATING AND PROTECTING OUR OPPORTUNITIES

- 5. Diversify the Economy through the Cultural Industries**
Linkage: Goal 1
- Generate activity and investment in the cultural industries, including film and television, sound recording and book and magazine publishing, through targeted financial support. Specific priorities include aligning industry and government efforts and exploring options for a new funding model to better support the sustainability of Alberta's film and television industries.

GUIDING VALUES AND PRINCIPLES

The Ministry is guided by the following shared values of the Alberta Public Service:

- Respect:** We foster an environment in which each individual is valued and heard.
- Accountability:** We are responsible for our actions and for contributing to the effectiveness of the public service.
- Integrity:** We behave ethically and are open, honest and fair.
- Excellence:** We use innovation and continuous improvement to achieve excellence.

Embracing these values ensures a common understanding of what we do, how we do it and where we are headed.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry is committed to a process of strategic planning that includes an ongoing review of the relevance of all core businesses, goals, strategies and performance measures, and the evaluation of results achieved, in order to improve performance and support informed decision-making.

The Ministry's core businesses are linked to goals that reflect the desired results of programs and services delivered by the Ministry. Specific strategies outline how the Ministry aims to achieve each goal. Success in achieving these goals is measured through a range of performance measures. Targets for the measures are intended to be challenging and attainable and are based on historical performance and expected future conditions.

Core Business One: Foster the sustainability and appreciation of Alberta's cultural industries and the arts

GOAL ONE **1** Increased growth, sustainability and investment in Alberta's cultural industries, including film and television, sound recording and book and magazine publishing

- What it means**
- Promoting and marketing Alberta's cultural industries.
 - Communicating advancements in technology supporting Alberta's cultural industries to stakeholders and clients.
 - Delivering training programs and "film friendly" workshops to Alberta communities to support and attract film and television production.
 - Marketing Alberta's production expertise, locations and financial incentives to the local, national and international motion picture industry.
 - Providing financial support and incentives to assist in the development of a strong Alberta production industry and improve Alberta's competitiveness in motion picture production and investment.
 - Providing financial assistance through the Alberta Foundation for the Arts to support sound recording and book and magazine publishing in Alberta.

Strategies

- 1.1 Collaborate with cultural industry stakeholders to align government and industry efforts and develop ways to increase industry capacity, sustainability and development.
- 1.2 Complete two pilot projects, one domestic and one foreign, for dramatic series over a two-year period that will help determine a new funding model to better meet the needs of the film and television industry and attract more dramatic series to the province.
- 1.3 Develop a business case to identify alternative funding models supporting sustainability and growth of the film and television production industry.
- 1.4 Enhance financial support to the sound recording and book and magazine publishing industries, and examine program delivery options to ensure the best model is in place.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Dollars spent in Alberta as a result of film and television productions supported by the Alberta Film Development Program (\$million)	124.0	150	135	149

Performance Measure Under Development:

This is a new goal and the Ministry is developing an additional performance measure to help indicate progress.

GOAL TWO

2

Alberta is a culturally vibrant province with a thriving arts sector that is valued by Albertans

- What it means**
- Promoting participation in, and fostering appreciation of, the arts through the Alberta Foundation for the Arts.
 - Hosting international touring theatre companies and musicians and a wide variety of cultural and community events at the Northern and Southern Jubilee Auditoria.
 - Preserving, maintaining and displaying Alberta's art collections.
 - Classifying all films prior to public exhibition, and promoting Alberta's film rating system to encourage informed viewing.
 - Licensing and regulating film distributors, and communicating classifications to movie theatres and media outlets.

Strategies

- 2.1 Promote and support culture in Alberta by working with partners to implement *The Spirit of Alberta: Alberta's Cultural Policy* and establishing a Premier's Council on Arts and Culture.
- 2.2 Profile Alberta's culture by supporting the participation of Alberta artists in the 2010 Cultural Olympiad celebrations.
- 2.3 Work with clients and stakeholders to foster sustainability of the arts by improving key programs and services.
- 2.4 Improve access to public art collections through the Travelling Exhibition and the Art Placement Programs.
- 2.5 Review and update Alberta's film and video legislation to ensure it reflects current culture and technology.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Participation in arts activities or events by adult Albertans	87.6%	89%	89%	90%

Core Business Two: Support Alberta's communities and the non-profit/voluntary sector

GOAL THREE **3** Alberta is strengthened through support to communities and the non-profit/voluntary sector

- What it means**
- Recognizing, promoting and providing financial support and training to the non-profit/voluntary sector through the Wild Rose Foundation.
 - Delivering the Board Development Program to support enhanced capacity within the non-profit/voluntary sector.
 - Providing community organizations and municipalities with consultative, training and facilitation services to support increased coordination and capacity.
 - Supporting Alberta's community organizations and public-use facilities through programs and grants (e.g., Community Facilities Enhancement Program, Other Initiatives Program, Community Initiatives Program).

Strategies

- 3.1 Implement a Community Spirit Donation Grant Program that provides proportional matching grants to eligible non-profit and charitable organizations.
- 3.2 Implement an education and awareness program for the enhanced charitable tax credit and the donation grant program.
- 3.3 Provide funding for the planning, upgrading and development of community-use facilities through programs such as the Major Community Facilities Program.
- 3.4 Evaluate current practices for the management and administration of grant programs and develop solutions focused on improving client service and ensuring consistency, transparency and efficiency.
- 3.5 Support Alberta's non-profit/voluntary sector by implementing province-wide training opportunities.
- 3.6 Work with the non-profit/voluntary sector in a collaborative process to build organizational capacity and address challenges faced by the sector.
- 3.7 Work with the Ministry of Justice to promote strong and vibrant communities and reduce crime so Albertans feel safe.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Level of community volunteerism by adult Albertans	65.4%	67%	67%	68%
3.b Percentage of Community Initiatives Program/Community Facilities Enhancement Program grant recipients who indicate the funding benefited their community	98.1%	98%	98%	98%
3.c Customer satisfaction with capacity building facilitation services and workshops	97.1%	98%	98%	98%

Core Business Three: Promote and preserve Alberta's rich heritage

GOAL FOUR

4

Alberta's rich heritage is valued and the province's historical resources are preserved to enhance learning and research

- What it means**
- Managing and promoting a network of provincial heritage facilities that includes the Provincial Archives of Alberta, five major museums and 14 historic sites and interpretive centres.
 - Managing Alberta's unique and irreplaceable historic legacy of over 10 million objects; more than two million maps, architectural drawings and photographs; almost 50,000 linear meters of archival documents; and over 110,000 hours of film, video and sound recordings.
 - Protecting over 500 designated historic places and tens of thousands of archaeological and palaeontological sites.
 - Regulating land-based development activities to preserve significant historical resources and ensure that heritage site management is included in industry operating procedures.
 - Providing communities with advice and funding assistance for historical preservation and presentation through the Alberta Historical Resources Foundation.
 - Developing learning opportunities for students and visitors through curriculum-based and general interest programs, events and activities.
 - Maintaining an international reputation for original scholarly research.

Strategies

- 4.1 Renew the Royal Alberta Museum to enrich the visitor experience and improve the museum's capacity to safeguard and provide public access to irreplaceable heritage collections.
- 4.2 Improve service to the public by enabling electronic access to, and preservation of, Alberta's historical resources.
- 4.3 Prioritize and implement improvements to heritage and cultural facilities, including a review of existing facilities and collection storage.
- 4.4 Present learning enrichment activities to students and the public through in-house workshops, programs, events, camps, and outreach and video conference programming throughout North America.
- 4.5 Support the cross-ministry First Nations Consultation Policy on Land Management and Resource Development by collaborating with industry and First Nations to protect heritage sites and facilitate cooperation.
- 4.6 Encourage the protection of local historic places by assisting rural and urban municipalities with the development of municipal heritage resource management programs.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
4.a Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres	98.5% (2006-07)	98%	98%	98%
4.b Percentage of visitors to provincial historic sites, museums and interpretive centres who rated the knowledge they gained of Alberta history as excellent or good	90.3% (2006-07)	92%	92%	92%
4.c Economic impact of provincial historic sites, museums and interpretive centres (\$million):				
i. Value-added impact	61.2 (2005-06)	63	63	63
ii. Taxation revenue returned to three levels of government	24.4 (2005-06)	25	25	25

Core Business Four: Protect human rights, promote fairness and access, and support the inclusion of all Albertans

GOAL FIVE

5

Albertans participate in the social, economic and cultural life of the province without discrimination

What it means

- Promoting awareness and understanding of Alberta's human rights legislation.
- Resolving and adjudicating human rights complaints.
- Providing education, information and consultative services that support human rights, equity, diversity and multiculturalism in the province.
- Providing financial support to community organizations and public institutions through the Human Rights, Citizenship and Multiculturalism Education Fund for initiatives that foster equality, reduce discrimination and racism, remove organizational barriers and increase community capacity to build inclusive organizations and communities.
- Collaborating with other governments and organizations, and representing the province's international human rights responsibilities.

Strategies

- 5.1 Develop and implement strategies that help build welcoming and inclusive communities and workplaces, particularly for immigrants and ethno-cultural and racial groups.
- 5.2 Review and research the policy and legislative framework that protects human rights and promotes fairness and access to the opportunities to participate fully in the social, cultural and economic life of the province.
- 5.3 Address the elimination of barriers limiting Albertans from participating in society through support from the Human Rights, Citizenship and Multiculturalism Education Fund.
- 5.4 Support non-profit organizations and public institutions in building their capacity to develop and deliver effective initiatives that advance the goal of full civic participation.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
5.a Percentage of adult Albertans who believe human rights are well protected in Alberta	88.1%	89%	90%	91%

Performance Measure Under Development:

The Ministry is developing a new performance measure focusing on discrimination in the workplace.

MINISTRY SUPPORT ACTIVITIES

The following activities are provided to optimize performance and support all of the Ministry's goals:

- Accurate, concise and timely communication with clients, stakeholders and the public.
- Strategic human resource management advice and professional services in the areas of staffing, classification, labour relations and occupational health and safety.
- Expertise and leadership in policy coordination, program evaluation, legislative services, planning, performance measurement, enterprise risk management and business continuity planning.
- Strategic financial advice and services in the areas of financial planning, reporting and operations to ensure the effectiveness and efficiency of financial management, accountability and administration functions within the Ministry.
- Strategic leadership and services in the areas of information management and technology to support decision making and service delivery.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Foster the sustainability and appreciation of Alberta's cultural industries and the arts	57,113	53,809	53,409	64,579	65,994	66,102
Support Alberta's communities and the non-profit / voluntary sector	201,932	357,403	342,284	418,321	213,572	215,856
Promote and preserve Alberta's rich heritage	44,142	50,999	52,329	62,043	58,578	59,502
Protect human rights, promote fairness and access, and support the inclusion of all Albertans	6,346	7,350	7,241	7,880	8,359	8,538
MINISTRY EXPENSE	309,533	469,561	455,263	552,823	346,503	349,998

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
REVENUE						
Internal Government Transfers	239,793	402,915	387,895	475,547	270,206	272,208
Transfers from Government of Canada	1,250	527	690	526	526	526
Investment Income	1,627	1,542	1,542	1,981	2,031	2,031
Premiums, Fees and Licences	5,278	4,342	5,098	4,982	4,987	4,987
Other Revenue	10,550	9,824	11,396	11,199	11,260	11,333
MINISTRY REVENUE	258,498	419,150	406,621	494,235	289,010	291,085
EXPENSE						
Program						
Culture	69,972	67,761	67,571	78,406	80,078	80,363
Community Lottery Grants	187,690	341,603	326,496	402,321	197,070	199,155
Heritage	41,253	47,131	48,928	57,493	53,513	54,392
Human Rights and Citizenship	5,872	6,716	6,684	7,134	7,529	7,700
Ministry Support Services	4,517	6,236	5,470	7,369	8,213	8,288
Valuation Adjustments and Other Provisions	229	114	114	100	100	100
MINISTRY EXPENSE	309,533	469,561	455,263	552,823	346,503	349,998
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(51,035)	(50,411)	(48,642)	(58,588)	(57,493)	(58,913)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	258,498	419,150	406,621	494,235	289,010	291,085
<i>Inter-ministry consolidation adjustments</i>	<i>(239,793)</i>	<i>(402,915)</i>	<i>(387,895)</i>	<i>(475,547)</i>	<i>(270,206)</i>	<i>(272,208)</i>
Consolidated Revenue	18,705	16,235	18,726	18,688	18,804	18,877
Ministry Expense	309,533	469,561	455,263	552,823	346,503	349,998
<i>Inter-ministry consolidation adjustments</i>	<i>(123)</i>	<i>(125)</i>	<i>(150)</i>	<i>(150)</i>	<i>(150)</i>	<i>(150)</i>
Consolidated Expense	309,410	469,436	455,113	552,673	346,353	349,848
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(290,705)	(453,201)	(436,387)	(533,985)	(327,549)	(330,971)