

Culture

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Heather Klimchuk, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Culture, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, the Historic Resources Fund, the Government House Foundation, the Premier's Council on Culture and the Wild Rose Foundation.

The ministry operates and promotes a network of provincial heritage facilities, including the Provincial Archives, and manages and protects the millions of historical and scientific objects, specimens and records that make up the provincial heritage collection. It also develops and delivers education programs, exhibitions and special events. The ministry provides support to community organizations and the non-profit/voluntary sector through education programs and services, facilitation and consultation services, and financial support. Through the Francophone Secretariat, the ministry supports francophone organizations, communities and individuals. The ministry also promotes the enjoyment and viability of the arts and creative and cultural industries in Alberta through the Alberta Foundation for the Arts, the Alberta Media Fund, Alberta Film and the Jubilee Auditoria.

A more detailed description of Culture and its programs and initiatives can be found at www.culture.alberta.ca.

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan* through supporting and strengthening vibrant, inclusive communities and ensuring there are opportunities to share, express and experience culture in Alberta.

The plan supports the achievement of Goal 1: Honour Alberta's Communities as outlined in the government's strategic plan through the development of a Culture Plan to promote sustainability and long-term growth of the culture sector.

STRATEGIC CONTEXT

Culture is important to Quality of Life and provides Economic Opportunities

There is a high recognition among Albertans that quality of life is important and culture is a key contributing factor. The cultural sector supports strong communities and makes Alberta an attractive location for newcomers. Albertans spend the most money per capita of all Canadians on cultural goods, services and activities, including attendance at cultural events, live performing arts presentations and admissions to museums. The economic impact of the culture sector, as measured by Gross Domestic Product, is approximately \$8.2 billion.

Opportunities exist to use resources more strategically, further enhance collaboration across government and with its partners, and build greater awareness and appreciation of the social and economic benefits of culture.

In June 2013, devastating floods took place in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry is providing targeted funding to support organizations in meeting community needs and community development services to help develop a sense of engagement and belonging to new temporary neighbourhoods and impacted First Nations. It is also assisting with the conservation of flood-impacted historic sites, museum objects and archival collections.

Evolving Communities and the Non-profit/Voluntary Sector

By 2020, it is estimated there will be approximately 4.6 million Albertans. Almost two-thirds of the population growth will come from interprovincial and international migration. Alberta's francophone community and Aboriginal peoples are also part of this population growth. These changes will create an increased demand for a wide range of cultural opportunities across the province, as well as increased opportunities for Albertans to share and learn about a variety of cultures. This includes exploring Alberta's historic sites, museums and experiencing the Jubilee Auditoria and community public-use facilities. It is expected that the growth in both youth (21 per cent) and senior (43 per cent) populations will be greater than those aged 15 to 64 (13 per cent). These changing demographics present opportunities and challenges in engaging new Albertans and youth for the first time within their communities while continuing to engage seniors, the fastest growing segment of the population.

The vast majority of new Albertans settle in major cities. This creates increased demands on non-profit and voluntary organizations, which play a crucial role in developing programs and services, including fostering participation in communities. Finite resources and funding continue to present challenges in improving collaboration and efficiency, including paid staff turnover, declining volunteer hours, increased demand for services and escalating operational costs. Opportunities exist to support engagement and participation initiatives that enable communities, organizations and government to work together while creating effective solutions for complex issues.

For the non-profit/voluntary sector, the social innovation movement is providing new mechanisms for governments and organizations to achieve goals by approaching persistent problems from a new angle and creating new types of partnerships. It creates innovative ways of addressing social, cultural, economic and environmental issues to drive improvements in society.

Access to Culture Through Technology

Technology has eased barriers and created efficiencies in the way cultural products and services are produced, disseminated, marketed and consumed. At the same time, it challenges the traditional business model underpinning cultural sub-sectors. Digital collections can provide interactive repositories of cultural information and other tools can help with digital creations, restorations and preservation of cultural material. New technologies are not only improving access to cultural resources and learning experiences for Albertans, but for national and international visitors as well. For the non-profit/voluntary sector, social media is enabling them to reach large numbers of people at a lower cost, providing ways for these organizations to engage Albertans on community issues, volunteer opportunities and new ideas and methods for achieving success. A challenge exists in ensuring that Albertans' expectations are met by using the latest technology, like the Culture Calendar and mobile app, to provide increased awareness of and access to cultural resources.

GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a *. Additional government commitments to Albertans are identified with a ✓.

Goal One: Alberta has a thriving culture that is valued by Albertans

The ministry collaborates with other government ministries and stakeholders to increase sustainability and development, and promote innovation in the culture sector. It works with stakeholders and partners with other ministries to ensure Alberta is recognized at home and abroad for its unique culture, its cultural tourism opportunities, and its authentic people, places and attitude. It helps build creative and strategic partnerships in the culture and education sectors to ensure the growth and sustainability of culture within Alberta. The ministry also leverages Alberta culture to connect people and communities with our heritage, ideals and values while attracting and retaining newcomers, investors, creative people, visitors and employers.

Priority Initiatives:

- ✓ 1.1 Develop a Culture Plan to promote sustainability and long-term growth of the culture sector.
- 1.2 Generate awareness and understanding of the value of culture by engaging with Albertans and stakeholder groups.
- 1.3 Collaborate with Education to further incorporate culture into the education experience of young Albertans.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.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	93.9%	94.0%	94.0%	95.0%
1.b Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	91.2%	91.0%	92.0%	92.0%

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Gross Domestic Product of the culture sector in Alberta (\$ billion)	7.6 (2009)	7.9 (2010)	8.0 (2011)	8.2 (2012)
1.b Total charitable donations from Albertans (\$ billion)	1.38 (2008)	1.25 (2009)	1.39 (2010)	1.44 (2011)

Goal Two: Alberta's rich heritage is promoted, and historical resources are preserved and accessible to Albertans, Canadians and international audiences

The ministry operates and promotes a network of public museums and archives, where it protects and makes accessible millions of significant historical and scientific artifacts, specimens, and private and Government of Alberta records. In collaboration with other government ministries and industry, it regulates land-based development activities to ensure the preservation of significant historical resources. The ministry also works with communities, including Aboriginal groups, to promote and assist with the protection and study of historical places.

Priority Initiatives:

- *2.1 Provide funding and expertise for the conservation of historic sites, museum objects and archival collections damaged by the floods of 2013.
- 2.2 Work in partnership with Infrastructure to develop the new Royal Alberta Museum.
- 2.3 Commemorate the centennial of the Turner Valley gas and oil field discovery in 2014.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of adult Albertans who visited a heritage facility in Alberta ¹	63.2%	62.0%	62.0%	62.0%

Note:

- 1 The visitation targets reflect the impact of reduced programming at the Royal Alberta Museum due to the move to a new facility opening in late 2017.

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
2.a Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	64.6%	65.5%	65.2%	63.6%

Goal Three: Alberta has resilient and engaged communities supported by a strong non-profit/voluntary sector

The ministry works closely with Alberta's non-profit/voluntary sector to support communities by providing a variety of programs and services, including facilitation and consultation, public participation projects, training and learning opportunities, policy development, and planning and research. Funding programs for community organizations offer a diverse range of financial support to enhance and enrich community initiatives and to respond to facility enhancement needs of community public-use facilities. The Francophone Secretariat is the liaison between the Government of Alberta and Alberta's francophone community, representing the needs of the francophone community within government and coordinating government participation in organizations and events that promote French language and culture.

Priority Initiatives:

- *3.1 Strengthen communities affected by flooding in Southern Alberta by providing community development services to new temporary neighbourhoods and impacted First Nations and targeted funding to support organizations in meeting community needs.
- 3.2 Develop a long-term provincial volunteerism strategy to sustain a strong volunteer base across Alberta.
- 3.3 Implement the 2013-2018 Canada-Alberta Agreement on French-Language Services Action Plan.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of adult Albertans who volunteered with organizations in their community ¹	70.4%	71.0%	71.0%	72.0%
3.b Percentage of facilitation participants who are able to apply/use the results from the services	93.6%	94.0%	94.0%	95.0%

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
3.a Percentage of adult Albertans who volunteered informally in their community ¹	70.0%	56.4%	67.3%	78.2%

Note:

- 1 Performance measure 3.a and performance indicator 3.a were reported as a combined performance measure in previous business plans.

Goal Four: Alberta has a sustainable, vibrant arts and creative and cultural industry community that inspires creativity and innovation and is essential to how we live and work

The ministry invests in creative and cultural industries that provide access, build capacity, engage communities and acknowledge diversity while demonstrating best management practices. Through the Alberta Foundation for the Arts, assistance to culture industry stakeholders, as well as its management of the Northern and Southern Alberta Jubilee Auditoria, the ministry strives to ensure that Albertans have access to arts experiences and opportunities.

Priority Initiatives:

- 4.1 Increase public access to the Alberta Foundation for the Arts art collection through strategic exhibition and innovative use of a fully digitized collection.

4.2 Provide resources and facilitate opportunities for growth, development and increased collaboration for creative and cultural industries.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
4.a Dollars spent in Alberta as a result of film and television productions supported by the Alberta Media Fund (\$ million)	79.5	81.0	95.0	114.0
4.b Percentage of adult Albertans who attended arts activities or events ¹	84.8%	85.0%	85.0%	86.0%

Performance Indicator	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13
4.a Percentage of adult Albertans who participated in arts activities or events ¹	63.0%	53.5%	52.5%	64.9%

Note:

1 Performance measure 4.b and performance indicator 4.a were reported as a combined performance measure in previous business plans.

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2014-15 Estimate	2015-16 Target	2016-17 Target
	2012-13 Actual	2013-14 Budget	2013-14 Forecast			
OPERATIONAL EXPENSE						
Ministry Support Services	9,346	10,724	10,724	11,389	11,753	11,812
Creative Industries	61,546	58,056	61,056	64,224	68,005	73,020
Community and Voluntary Support Services	52,239	40,193	40,693	40,698	41,478	41,573
Heritage	54,150	55,304	67,391	58,922	60,670	59,802
Francophone Secretariat	1,259	1,340	1,340	1,345	1,370	1,375
2013 Alberta Flooding	-	-	3,893	7,350	5,550	1,500
Consolidation Adjustments	-	-	(3,000)	-	-	-
Total	178,540	165,617	182,097	183,928	188,826	189,082

CAPITAL PLAN SPENDING

Ministry Support Services	495	500	500	500	500	500
Creative Industries	547	335	335	335	335	335
Community and Voluntary Support Services	43,400	38,000	38,000	38,000	38,000	38,000
Heritage	2,052	2,330	2,330	2,330	2,330	2,330
Support for Cultural Infrastructure	26,600	12,600	12,600	6,800	-	-
2013 Alberta Flooding	-	-	500	1,500	-	-
Total	73,094	53,765	54,265	49,465	41,165	41,165