

Culture and Community Services

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Heather Klimchuk, Minister
January 20, 2012

THE MINISTRY

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

Culture and Community Services' mission, through the continued implementation of Alberta's cultural policy, *The Spirit of Alberta*, is to support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta. Culture and Community Services works with other ministries, other levels of government and nonprofit and corporate stakeholders to create and sustain the conditions in which culture can flourish.

The ministry fosters growth, sustainability and 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). The ministry collaborates with stakeholders to increase sustainability and development and promote innovation in the cultural sector. Assistance is provided to communities and the nonprofit/voluntary sector through funding programs, training and learning opportunities, and facilitation services. The ministry also preserves and promotes Alberta's historical resources through the Provincial Archives of Alberta and world renowned museums and historical sites.

Its core businesses are to:

- promote the economic and social value of culture to Albertans;
- support the growth, participation in and appreciation of the arts in Alberta;
- support Alberta's nonprofit/voluntary sector to develop inclusive and engaged communities; and
- preserve Alberta's historical resources and make them accessible.

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

This business plan is aligned with the government's 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: Alberta has a sustainable, vibrant arts community that inspires creativity and innovation and is essential to how we live, work and learn

The ministry, through the work of the Alberta Foundation for the Arts, invests in arts endeavours that provide access, build capacity, engage communities and acknowledge diversity while demonstrating best management practices. The ministry collaborates with agencies, institutions and stakeholders to reinforce the positive economic and social impacts of the arts on Albertans' quality of life and education.

Priority Initiatives:

- 1.1 Develop and implement an action plan to promote sustainability and long-term growth of the cultural sector based on principles to be established at the 2012 Culture Forum.
- 1.2 Invest in the ongoing recognition of artistic excellence through peer review, and ensure that the Alberta Foundation for the Arts art collection is broadly accessible through balanced physical and virtual programs.
- 1.3 Work with stakeholders to further develop a strategic plan and policy objectives to address the future direction of creative industries in Alberta.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Percentage of adult Albertans who participated in arts activities or events	89.5%	90.0%	90.0%	91.0%
1.b Dollars spent in Alberta as a result of film and television productions supported by the Alberta Multimedia Development Fund (\$million)	63.5	60.0	60.0	65.0

Goal Two: Alberta, with the support of a strong nonprofit/voluntary sector, has resilient, inclusive and engaged communities

The ministry provides support and leadership through facilitation and consultation services; public participation projects; training and learning opportunities; funding programs; educational and information resources; recognition activities; collaborative initiatives; policy development and planning and research. The ministry helps the nonprofit/voluntary sector meet its current and future needs and improve Albertans' quality of life.

Priority Initiatives:

- 2.1 Collaborate with other ministries to implement the Alberta-wide action plan for building engaged and inclusive communities.
- 2.2 Increase accessibility to services and resources to better meet the changing needs of clients and stakeholders.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Percentage of adult Albertans who volunteered in their community	72.3%	75.0%	75.0%	76.0%
2.b Percentage of customers satisfied with capacity building facilitation services and workshops	96.8%	98.0%	98.0%	98.0%

Goal Three: Alberta’s rich heritage is valued, and historical resources are preserved and accessible to Albertans, Canadians and international audiences

The ministry operates and promotes a network of provincial heritage facilities, and manages and protects millions of historical and scientific objects, specimens and records. It helps to regulate land-based development activities to ensure the preservation of significant historical resources. The ministry also collaborates with communities to promote and assist with the protection, designation and preservation of historical places. The preservation and accessibility of historical resources contributes to Albertans’ high quality of life.

Priority Initiatives:

- 3.1 Work with Infrastructure to develop the new 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 developing a website about Alberta’s energy resource history and making progress on conserving and interpreting the Turner Valley Gas Plant Provincial and National Historic Site.
- 3.4 Increase the sustainability of the heritage sector in rural Alberta by furthering the development of capacity-building tools for communities and collaboration with museum and archives societies.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
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	93.3%	95.0%	95.0%	96.0%
3.b Percentage of Albertans who visited a heritage facility in Alberta	61.3%	62.0%	62.0%	63.0%
3.c Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	65.5%	66.0%	66.0%	67.0%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Internal Government Transfers	60	80	80	80	80	80
Transfers from Government of Canada	20,890	83	17,266	83	83	83
Investment Income	410	1,590	1,590	1,590	1,590	1,590
Premiums, Fees and Licences	4,676	4,893	4,993	4,993	4,993	5,003
Other Revenue	10,708	13,484	16,464	14,801	14,921	14,921
Consolidation Adjustments	(60)	(80)	(80)	(80)	(80)	(80)
Total Revenue	36,684	20,050	40,313	21,467	21,587	21,597
EXPENSE						
Program						
Ministry Support Services	7,833	9,820	9,820	10,374	11,099	11,114
Cultural Industries	52,313	57,589	57,589	57,999	59,199	59,209
Community and Voluntary Support Services	114,304	93,496	93,496	94,958	96,133	96,198
Heritage	45,887	46,694	50,208	52,202	52,987	53,107
Support for Cultural Infrastructure	30,569	10,000	30,683	15,500	6,000	-
Total Expense	250,906	217,599	241,796	231,033	225,418	219,628
Gain (Loss) on Disposal of Capital Assets	(203)	-	-	-	-	-
Net Operating Result	(214,425)	(197,549)	(201,483)	(209,566)	(203,831)	(198,031)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	441	500	500	500	500	500
Cultural Industries	99	335	335	335	335	335
Heritage	1,515	2,330	1,414	2,330	2,330	2,330
Total	2,055	3,165	2,249	3,165	3,165	3,165