Library and Archives Canada

2019–20

Departmental Plan

The Honourable Pablo Rodriguez, P.C., M.P.
Minister of Canadian Heritage and Multiculturalism

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Minister's Message

As Minister of Canadian Heritage and Multiculturalism, I am pleased to present the 2019–2020 Departmental Plan for Library and Archives Canada (LAC).

The organizations in the Canadian Heritage Portfolio, including LAC, carry out their mandate—in fields that include arts, culture, heritage and communications—so that all Canadians can have access to content that is both relevant and of high quality. They integrate innovation, creativity and inclusion into everything they do, and are helping build a dynamic society that is open to diversity. All of this takes place in accordance with the *Official Languages Act*, whose 50th anniversary we are celebrating in 2019.

Within the Portfolio, LAC serves as the permanent memory of Canadian society in all its diversity. As a member of the national and international communities of libraries and archives—as well as in the broader community of memory institutions—LAC plays a key role in highlighting our history and our culture.

In 2019–2020, LAC will continue to acquire and preserve the country's documentary heritage, and make it more accessible and better known in order to attest to the diversity of Canadian experiences and identities. LAC will pursue its goals in a renewed spirit of cooperation by inviting Canadians to become the cornerstone of its efforts.

The priorities presented in this report will be central to the activities of Library and Archives Canada in 2019–2020. I invite you to read further to discover what LAC intends to achieve, within the Canadian Heritage Portfolio, to meet the objectives of the Government of Canada and serve the best interests of Canadians.

The Honourable Pablo Rodriguez
Minister of Canadian Heritage and Multiculturalism

Librarian and Archivist of Canada's message

The year 2020 will see the culmination of "Blueprint 2020," a government initiative launched in 2013. The exercise involved making profound changes to the way in which we carry out our mandate to serve Canadians better.

I believe that Library and Archives Canada (LAC) has been a model student. It has constantly strived to modernize how it operates, to meet the growing appetite of Canadians for accessible content.

The key principles of Blueprint 2020 will continue to inspire us and guide us in the year ahead:

An open and networked environment: "Together!" will once again be LAC's motto. LAC will continue its reflection and work with its national and international partners in the museum, library, archives and academic communities to increase and improve access to documentary heritage. We will also continue to invest in the unprecedented project of collaboration with the Ottawa Public Library, which will endow the nation's capital with a unique facility housing the national library and archives and a world-class public library. Lastly, we will again—and more than ever—call on the public to enrich the collection by using our collaborative tools, especially Co-Lab.

A whole-of-government approach: LAC will play a key role in support of many government initiatives, especially those related to diversity. We will continue our projects focused on preservation of Indigenous languages and access to the documentary heritage of First Nations, Inuit and Métis. We will support the critical work of reconciliation with the lesbian, gay, bisexual and transgender (LGBT) community by processing requests for access to the files of former military personnel and former federal employees.

A modern workplace that **makes smart use of new technologies:** LAC will continue to be connected! Our online library system will be fully operational in 2019–2020. This will make it possible to explore the published collections of LAC and Canadian libraries from anywhere in the world. We will begin designing a new preservation centre that will provide optimum conservation conditions for the documents of our collective memory for centuries to come. And there is also the launch of our new heritage management system, which will revolutionize our digital operations.

A capable, confident and high-performing workforce: Through the efforts of our dedicated multidisciplinary team as it responds to Canadians, we will continue to enhance access to and the visibility of our collection by providing services focused on the needs of our users in formats accessible to all.

Guy Berthiaume
Librarian and Archivist of Canada

Plans at a glance and operating context

In 2019–2020, LAC will begin implementing its new 2019–2022 three-year plan, developed following consultations with citizens, employees and partners. This plan is guided by the following observations:

- Users are increasingly active contributors;
- Finding lasting, efficient solutions is a priority to manage the institution and its collections in a sound, sustainable manner;
- Leveraging technology is essential to engage fully with clients, and to empower creators, communities and citizens.

In 2019–2020, LAC will pursue its collaboration with its users and partners to increase access to documentary heritage and enhance the democratization of knowledge. The joint facility project[i] is a good example of collaboration: LAC, the Ottawa Public Library and the City of Ottawa will be working together to construct an iconic building by 2024 that will offer a rich client experience as well as shared programs and services.

LAC will also be implementing its 2019–2024 acquisition strategy, so new documentary resources will enrich its collection and reflect the Canada of yesterday and today. It will process new content in its analogue and digital collections, to ensure integrity and authenticity over time. LAC will also be implementing the contract with its chosen partner to begin the design of its new state-of-the-art analogue preservation facility. It will also continue its digital transformation work, testing its new integrated heritage management system that will facilitate the transfer of, preservation of, and access to digital resources. This initiative will advance digital transformation at LAC and have a profound, sustainable impact on all its operations.

LAC will also be combining its efforts with those of the government to make the best use of new technologies so it can offer more accessible and connected services to Canadians. In the spirit of the government's Canadian Digital Service[ii] initiative, LAC is listening to input from the public and working to remove physical, technological and geographic barriers that limit access to its collections. For example, in 2019–2020, LAC will add data and functions to the integrated, interactive search tool on its website.

The Calls to Action by the Truth and Reconciliation Commission[iii] will continue to guide LAC in its role of providing communities and all Canadians with information that contributes to a national dialogue. LAC will use the funding from Budget 2017 to continue its collaboration with Indigenous communities to help First Nations, Inuit and Métis peoples preserve their languages and enhance access to their documentary heritage.

LAC will continue to support the government's efforts to address historic discrimination against the LGBT community. It will respond to requests for access to the files of former military personnel and former federal employees as part of the settlement agreement in the class action lawsuit.

LAC will be promoting a more inclusive workplace that brings together diverse talents and skills, and where mental health and well-being are the focus of ongoing awareness activities.

In 2019–2020, LAC will continue to be active with its national and international partners. It will organize meetings of the Stakeholders' Forum,[iv] and with the Steering Committee on Canada's Archives,[v] the Council of National, Provincial and Territorial Archivists,[vi] LAC's Forum with University Partners, and its Youth Advisory Council.[vii] In addition, the third Summit on the Value of Galleries, Libraries, Archives and Museums will take place at the Grande Bibliothèque de Montréal in partnership with Bibliothèque et Archives nationales du Québec (BAnQ) and the Ottawa Declaration Working Group. LAC, along with other Canadian memory institutions, will continue to support the National Heritage Digitization Strategy,[viii] which coordinates digitization efforts across all Canadian institutions.

Lastly, LAC will pursue its international commitment to the International Council on Archives,[ix] the International Federation of Library Associations and Institutions,[x] and the Réseau francophone numérique.[xi] Under Canada's Creative Export Strategy,[xii] which is part of the Creative Canada Policy Framework,[xiii] LAC will organize a seminar on cultural diplomacy.

For more information on LAC's plans, priorities and planned results, see the "Planned results"[xiv] 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.*[xv] 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

Planning highlights

In 2019–2020, with advice and recommendations from its Acquisitions Advisory Committee,[xvi] LAC will continue activities to ensure that its collection represents the Canada of yesterday and today in all its diversity.

The 2019–2024 Acquisition Strategy will provide guidance to LAC on its priorities for the acquisition of private archives. In particular, it will ensure that its new acquisitions reflect the contributions of Indigenous peoples, regions, cultural groups, Francophones, minorities and the LGBT community. It will also continue to process the private archives of former prime ministers.

Under legal deposit,[xvii] publishers send one or two copies of their publications to LAC so that they are preserved in perpetuity in the national collection. Through targeted campaigns, LAC will ensure that the published heritage submitted by publishers reflects all publication spheres (books, magazines and music) and is representative of a wide range of Canadian voices. To this end, the Publishers Awareness Strategy will focus on Indigenous publishers and music producers.

LAC will make use of the full potential of its new integrated library management system to inventory and describe published heritage so that it becomes searchable and accessible

to all. LAC will also be implementing its Digital Assets Management System (DAMS) for the acquisition of digital publications and university theses, and it will be working on integration of the new system. At the same time, LAC will be testing DAMS to ensure that newly acquired digital publications are effectively preserved. This effort will support the digital preservation program.

Furthermore, LAC will be working to ensure that it is ready to receive and process electronically digital-archival materials from government institutions. In 2019–2020, it will test and configure the DAMS to meet requirements for the acquisition and preservation of government records. This technology will improve the collecting and updating of metadata and increase its capacity for processing and preserving digital documents. LAC will update its guidelines to better guide the process by which federal institutions transfer their digital records of archival value to LAC.

As part of the government records disposition program, implementation of the multi-year validation plan will continue. LAC will work closely with federal institutions to help them identify documents of archival value that must be transferred to LAC at the end of their life cycle.

In 2019-2020, LAC will pursue the process of renewing its aging archival information systems with an integrated enterprise solution. To this end, it will consult its stakeholders and issue a request for information using the Government Electronic Tendering System. LAC will then be able to define more clearly its requirements and the appropriate procurement strategy.

As part of its efforts to preserve its analogue archives in optimum conditions, LAC will be completing the procurement process to begin the public-private partnership project to design and then build the new preservation facility (Gatineau 2).[xviii] The work will also include optimization of the vaults in the current Preservation Centre.

> **Highlights**
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> **LAC will be field testing a new idea to improve its capacity to process documents in its collection for preservation purposes. Implementation of the "BioBubble" project involves the acquisition and installation of a mobile work area providing an enclosed, controlled and secure environment in which to process oversized archival records damaged by moisture.**

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Library and Archives Canada acquires a collection that is representative of Canada	Percentage of federal institutions transferring records annually	15%	March 31, 2020	Not available	Not available	Not available
	Percentage of active publishers transferring publications annually	82%	March 31, 2020	Not available	Not available	Not available
	Percentage of acquisition priorities that lead to an acquisition agreement	75%	March 31, 2020	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, 2020	Not available	Not available	Not available
	Percentage of published heritage processed in keeping with service standards	80%	March 31, 2020	Not available	Not available	Not available
	Percentage of private archives processed in keeping with service standards	90%	March 31, 2020	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, 2020	Not available	Not available	Not available

Under the Policy on Results,[xix] LAC adopted a Departmental Results Framework in 2018–2019 with new indicators; some of the performance data for those indicators was not available prior to this fiscal year.

Risks and mitigation strategies

LAC's 2018–2021 Corporate Risk Profile describes the key risks that could impact achievement of its objectives.

In terms of the results related to its primary responsibility, LAC risks not being able to adapt quickly enough to evolving technology, which could hinder its ability to meet the needs of its users. Development of the Digital Assets Management System and renewal of LAC's archival information system will mitigate the effects of this risk and improve services to the public, government institutions and publishers.

There is also a risk that LAC's digital processes may not be fully integrated seamlessly, potentially affecting the organization's efficiency. For this reason, LAC will continue to implement its digital strategy and its strategy for a digital preservation program while taking into account the interdependencies of systems and processes. It will also ensure that proposed new technological solutions are analyzed by the Project and Architecture Review Committee to ensure their compatibility with organizational architecture.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
94,061,984	94,061,984	69,940,548	67,372,523

Planned spending will increase in fiscal 2019–2020, because almost 35 million dollars is planned for substantial completion of construction of a new facility for the preservation of analogue documents in Gatineau, Quebec. However, based on the project's progress, it is likely that this payment will actually occur in fiscal 2022–2023.

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
420	417	403

The planned change in full-time equivalents between 2020–2021 and 2021–2022 is because of the decreased number of resources needed at the end of the project to acquire, process and make accessible the private records of the Right Honourable Stephen Harper.

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

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

Planning highlights

With the support of its Services Consultation Committee,[xxi] LAC will work to increase access to its collection by offering services focused on the needs of clients, in the official language of their choice and in formats accessible to all.

LAC will be working with the Ottawa Public Library and the City of Ottawa on the joint building project that will see construction completed in 2024. The project definition phase, which includes the design, should be completed in fall 2019 or winter 2020.

In light of this renewal of its service offer in the National Capital Region, LAC will be preparing to move its services to the new joint facility. To this end, in 2019–2020, it will begin developing a virtual reading room and will digitize the finding aids and reference tools held at 395 Wellington Street in Ottawa.

Suggestions from Canadians lead directly to improvements in LAC's online tools and website; they also contribute to the institution's participatory culture. In 2019–2020, LAC will continue to develop new tools to enhance access to its collection. It will improve the online search experience by indexing additional databases and taking into consideration the feedback from users of the Beta version of its integrated search tool.[xxii] LAC will be relying on user experiences to enhance the usability, clarity, transparency and accessibility of the information available on its website as part of its site renewal efforts.

LAC will also be improving its crowdsourcing tool, Co-Lab,[xxiii] by building in new functionalities and proposing new challenges to its users. With the public's help, this transcription and description tool is restoring full value to digitized documents by making them more searchable and accessible; for example, for clients who use a voice synthesizer or screen reader. LAC will also continue to offer clients the opportunity to digitize documents themselves and link simple metadata to them through DigiLab.[xxiv]

LAC is ensuring that Indigenous documentary heritage is preserved, protected and accessible. In response to guidance from the Indigenous Advisory Circle,[xxv] LAC will continue implementing two initiatives[xxvi] in 2019–2020. The first, *We Are Here: Sharing Stories*, will see the digitization of hundreds of thousands of documents, photographs, maps and other material of importance to Indigenous communities as well as the creation of online content to help users discover these precious resources. The second, *Listen, Hear Our Voices*, will continue to provide Indigenous communities with the support required to preserve their oral recordings. To this end, LAC will provide services to communities, such as digitization, deposit preservation, and the development of a catalogue of existing expressions.

LAC promotes transparency by focusing its efforts on open information. In 2019–2020, it will continue its proactive block review[xxvii] project, begun in 2010, which is opening access to millions of pages of government records previously subject to restrictions. LAC will also be processing requests for access to government and non-government documents held in its archives.

In addition, in support of the Government of Canada's response to the LGBT Purge Class Action Settlement,[xxviii] LAC will coordinate digitization of the records of former military personnel and former federal employees subject to a claim. It will also review the files of former military personnel as set out in the Final Settlement Agreement[xxix] and provide a digital copy of the historical documentation available. Lastly, it will ensure that the institutions responsible for the Government of Canada response receive the necessary records in a timely manner.

LAC seeks to raise awareness of Canada's invaluable national collection and enhance its visibility. To this end, it will once again offer public programming through loans to other memory institutions, public events and exhibitions that are accessible to everyone, at its service points and elsewhere in Canada. For example, through a Memorandum of Understanding with the Glenbow Museum in Calgary, a series of exhibitions will be held over the next five years. The first, *The Artist's Mirror: Self Portraits*, is currently on display; the second, with the theme of portraits of women by women artists, will open in March 2019. The travelling exhibition on the Métis, *Hiding in Plain Sight: Discovering the Métis Nation in the Archival Records of Library and Archives Canada*, will come to the Manitoba Museum in June 2019. In early 2019, the exhibition *Prime Ministers and Art: Creators, Collectors and Muses* will be on display in the Morley Callaghan Room at 395 Wellington Street in Ottawa. April 2019 will have items from the Lowy Collection showcased at the Canadian Museum of History as part of an exhibition created in partnership with the museum. LAC will also be releasing a work that provides an overview of many of the treasures in its collection.

> **Highlights**
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> **LAC will test a new way to increase the visibility and accessibility of its collection. It will conduct two pilot projects to develop an augmented reality application, i.e., a virtual interface that can enrich reality by superimposing complementary information on it. One relates to the Dominion Textile collection and related LAC material, and the other to the Proclamation of the Constitution Act.**

Lastly, for a fifth consecutive year, LAC will provide funding to projects aimed at promoting awareness of and access to the heritage of local communities through its Documentary Heritage Communities Program.[xxx]

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Canadians increasingly access Canada's documentary heritage	Amount of Library and Archives Canada holdings digitized for access	3.5 million images[xxxi]	March 31, 2020	12.3 million images	9.3 million images	10.2 million images
	Number of downloads from Library and Archives Canada's website	10 million files	March 31, 2020	11.5 million files	10.2 million files	10.1 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	80,000 transactions	March 31, 2020	Not available	Not available	84,741 transactions
	Number of participants who attended exhibitions and events delivered by Library and Archives Canada or in collaboration with others	100,000 participants	March 31, 2020	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, 2020	Not available	Not available	96%

Under the Policy on Results,[xxxii] LAC adopted a Departmental Results Framework in 2018–2019 with new indicators; some of the performance data for those indicators was not available prior to this exercise.

Risks and mitigation strategies

In terms of the results related to its second responsibility, LAC risks not being able to adapt quickly enough to evolving technology, which could hinder its ability to meet the needs of its users. To mitigate the effects of this risk, it will further develop its online tools such as the Beta version of its integrated search tool[xxxiii] and continue to expand its digital offer. LAC will also make sure the public is included in the improvement of its digital tools and access to its collection, and will work with Shared Services Canada to

prioritize its information technology needs. It will also explore new funding options for its technology investments.

There is also a risk that LAC's digital processes will not be integrated seamlessly, potentially negatively impacting its efficiency. For this reason, LAC will continue to implement its digital strategy while taking into account the interdependencies of systems and processes. It will also ensure that proposed new technological solutions are analyzed by the Project and Architecture Review Committee to ensure their compatibility with organizational architecture.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
30,896,280	30,896,280	30,609,722	40,114,501

The net variation in planned spending between 2020–2021 and 2021–2022 is because of the increase in funding for the implementation phase of the partnership between LAC, the Ottawa Public Library and the City of Ottawa for construction of a new joint facility, and the discontinuation of funding for the Indigenous languages and culture preservation initiative announced in Budget 2017.

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
287	273	254

The decrease in planned full-time equivalents is because of the discontinuation of funding for the Indigenous languages and culture preservation initiative announced in Budget 2017.

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

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 refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department or in an organization. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Planning highlights

LAC will maintain its focus on Blueprint 2020[xxxv] by continuing to promote a culture where innovation is supported and valued, and in which collaboration, inclusion, health and wellness are essential.

The institution will implement an innovative GCworkplace[xxxvi] pilot project at 550 Place de la Cité in Gatineau. This project is closely linked to Blueprint 2020 and will highlight the advantages of modernizing our workplace to provide flexible, adaptable and technology-driven spaces that support creativity, collaboration and productivity.

In 2019–2020, LAC will continue to create opportunities for consultation and discussion with its employees and members of its Youth Advisory Council[xxxvii] to gather their opinions on its projects. In addition, based on its learning framework, LAC will offer its employees training and development opportunities related to organizational needs. In particular, it will put in place a new career development program for librarians.

In an effort to foster a positive attitude towards diversity, inclusion and linguistic duality, LAC will amend its action plans in light of the recommendations of the report Normalizing a culture of inclusive linguistic duality in the Federal Public Service workplace[xxxviii] and the Final Report of the Joint Union/Management Task Force on Diversity and Inclusion.[xxxix] LAC will also continue to implement its Workplace Wellness Strategy and include new measures to prevent harassment, to act in situations where it has occurred, and to support victims.

LAC will work to promote risk-and results-based staffing to attract and retain a diverse, skilled and high-performing workforce. To this end, it will develop innovative strategies to improve the efficiency of its recruitment processes.

LAC will review its service fees to recognize the value added by complying with the new provisions of the *Service Fees Act.*[xl] This will ensure that its fees are more representative of true costs, while taking practices in its area of expertise into account.

Lastly, information management and information technology activities will support program and digital services efforts, while protecting our systems from cyberattacks.

Budgetary financial resources (dollars)

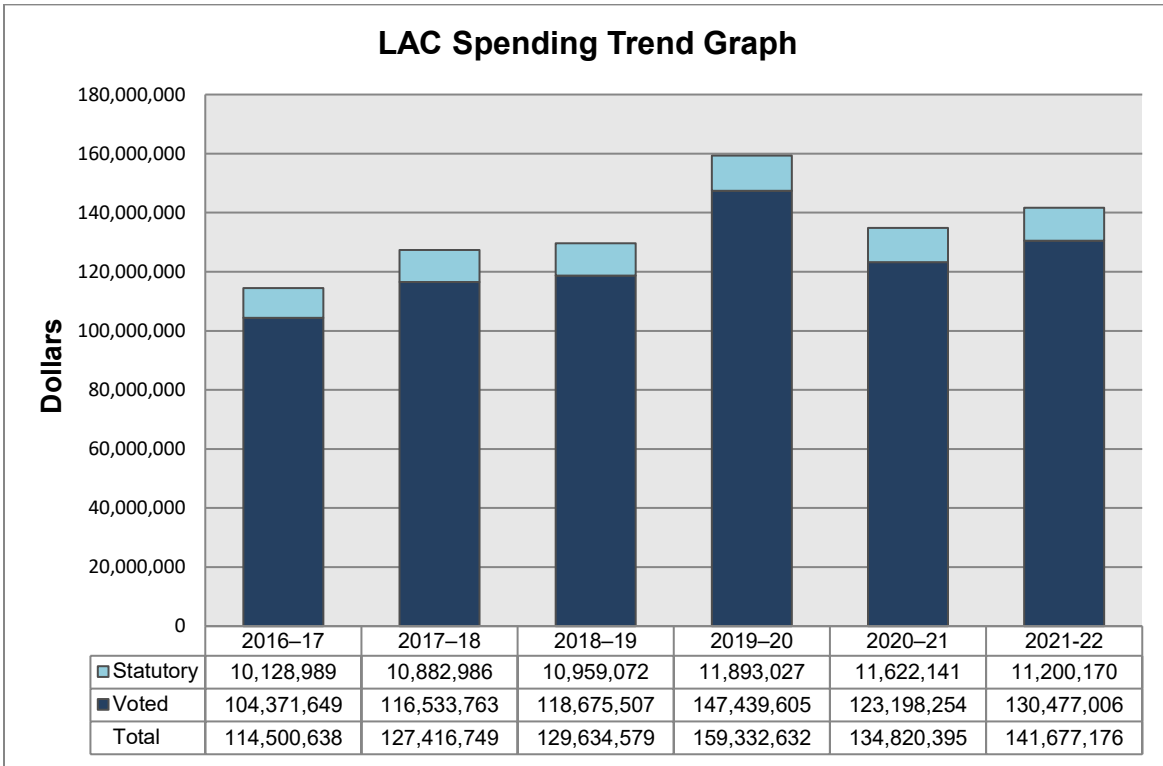| 2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
34,374,368	34,374,368	34,270,125	34,190,152

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
294	291	292

Spending and human resources

Planned spending

Library and Archives Canada (LAC) spending trend graph

LAC Spending Trend Graph

	2016–17	2017–18	2018–19	2019–20	2020–21	2021-22
☐Statutory	10,128,989	10,882,986	10,959,072	11,893,027	11,622,141	11,200,170
■Voted	104,371,649	116,533,763	118,675,507	147,439,605	123,198,254	130,477,006
Total	114,500,638	127,416,749	129,634,579	159,332,632	134,820,395	141,677,176

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Acquiring and preserving documentary heritage	N/A	N/A	62,368,156	94,061,984	94,061,984	69,940,548	67,372,523
Providing access to documentary heritage	N/A	N/A	28,329,528	30,896,280	30,896,280	30,609,722	40,114,501
Subtotal	N/A	N/A	90,697,684	124,958,264	124,958,264	100,550,270	107,487,024
Internal Services	N/A	N/A	38,936,895	34,374,368	34,374,368	34,270,125	34,190,152
Total	N/A	N/A	129,634,579	159,332,632	159,332,632	134,820,395	141,677,176
Strategic Outcomes, Programs and Internal Services	**2016–17 Expenditures**	**2017–18 Expenditures**	**2018–19 Forecast spending**	**2019–20 Main Estimates**	**2019–20 Planned spending**	**2020–21 Planned spending**	**2021–22 Planned spending**
Strategic Outcome: Government information is managed to support government accountability							
1.1: Development of disposition authorizations	3,698,370	3,499,786	N/A	N/A	N/A	N/A	N/A
1.2: Collaboration in the management of government records	3,788,193	3,494,783	N/A	N/A	N/A	N/A	N/A
Strategic Outcome: Canada's documentary heritage is preserved and accessible to current and future generations							
2.1: Acquisition and processing of documentary heritage	10,919,085	12,411,886	N/A	N/A	N/A	N/A	N/A
2.2: Preservation of documentary heritage	35,770,236	36,515,847	N/A	N/A	N/A	N/A	N/A
2.3: Access to documentary heritage	32,694,622	36,822,321	N/A	N/A	N/A	N/A	N/A
Internal Services	27,630,132	34,672,126	N/A	N/A	N/A	N/A	N/A
Total	114,500,638	127,416,749	N/A	N/A	N/A	N/A	N/A

In general, the budget increases observed from 2017–2018 take into account wage adjustments according to the provisions of the new collective agreements. Other variations are planned for the following initiatives:

- Preservation of Indigenous languages and cultures, announced in Budget 2017 (2017–2018 to 2020–2021);

- Acquisition, processing, preservation and accessibility of the private records of the Right Honourable Stephen Harper (2017–2018 to 2021–2022);

- The partnership between LAC, the Ottawa Public Library and the City of Ottawa for the definition and implementation phases of the joint facility project and ongoing operating costs (2018–2019 and subsequent years);

- For fiscal 2019–2020, an amount of almost 35 million dollars is planned for the substantial completion of construction of a new facility in Gatineau, Quebec, designed to preserve analogue documents. However, based on the project's progress, it is likely that payment will actually occur in the 2022–2023 fiscal year.

Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Acquiring and preserving documentary heritage	N/A	N/A	413	420	417	403
Providing access to documentary heritage	N/A	N/A	290	287	273	254
Subtotal	N/A	N/A	693	707	690	657
Internal Services	N/A	N/A	295	294	291	292
Total	N/A	N/A	998	1,001	981	949
Strategic Outcomes, Programs and Internal Services	**2016–17 Actual full-time equivalents**	**2017–18 Actual full-time equivalents**	**2018–19 Forecast full-time equivalents**	**2019–20 Planned full-time equivalents**	**2020–21 Planned full-time equivalents**	**2021–22 Planned full-time equivalents**
Strategic Outcome: Government information is managed to support government accountability						
1.1: Development of disposition authorizations	41	37	N/A	N/A	N/A	N/A
1.2: Collaboration in the management of government records	44	39	N/A	N/A	N/A	N/A
Strategic Outcome: Canada's documentary heritage is preserved and accessible to current and future generations						
2.1: Acquisition and processing of documentary heritage	113	120	N/A	N/A	N/A	N/A
2.2: Preservation of documentary heritage	165	171	N/A	N/A	N/A	N/A
2.3: Access to documentary heritage	328	343	N/A	N/A	N/A	N/A
Internal Services	212	231	N/A	N/A	N/A	N/A
Total	903	941	998	1,001	981	949

Estimates by vote

Information on LAC's organizational appropriations is available in the 2019–20 Main Estimates.^{xli}

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of LAC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

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

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

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	142,645,158	136,462,494	(6,182,664)
Total revenues	310,000	550,000	240,000
Net cost of operations before government funding and transfers	142,335,158	135,912,494	(6,422,664)

Expenses

This variance is mainly because of higher estimated expenses of 6.2 million dollars in 2018–2019 related to additional planned authorities associated with the LGBT community class action initiative. At this time, LAC does not anticipate receiving any such funding for this initiative in 2019–2020.

Revenues

The estimated increase in revenues of 240,000 dollars for 2019–2020 is explained by:

- An anticipated increase in LAC services to external clients and other federal government departments;
- The review of LAC's service fees in order to recognize the added value of its services and to comply with the new provisions of the *Service Fees Act*^{xliii}.

Additional information

Corporate information

Organizational profile

Appropriate minister: The Honourable Pablo Rodriguez,
Minister of Canadian Heritage and Multiculturalism

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[xliv]
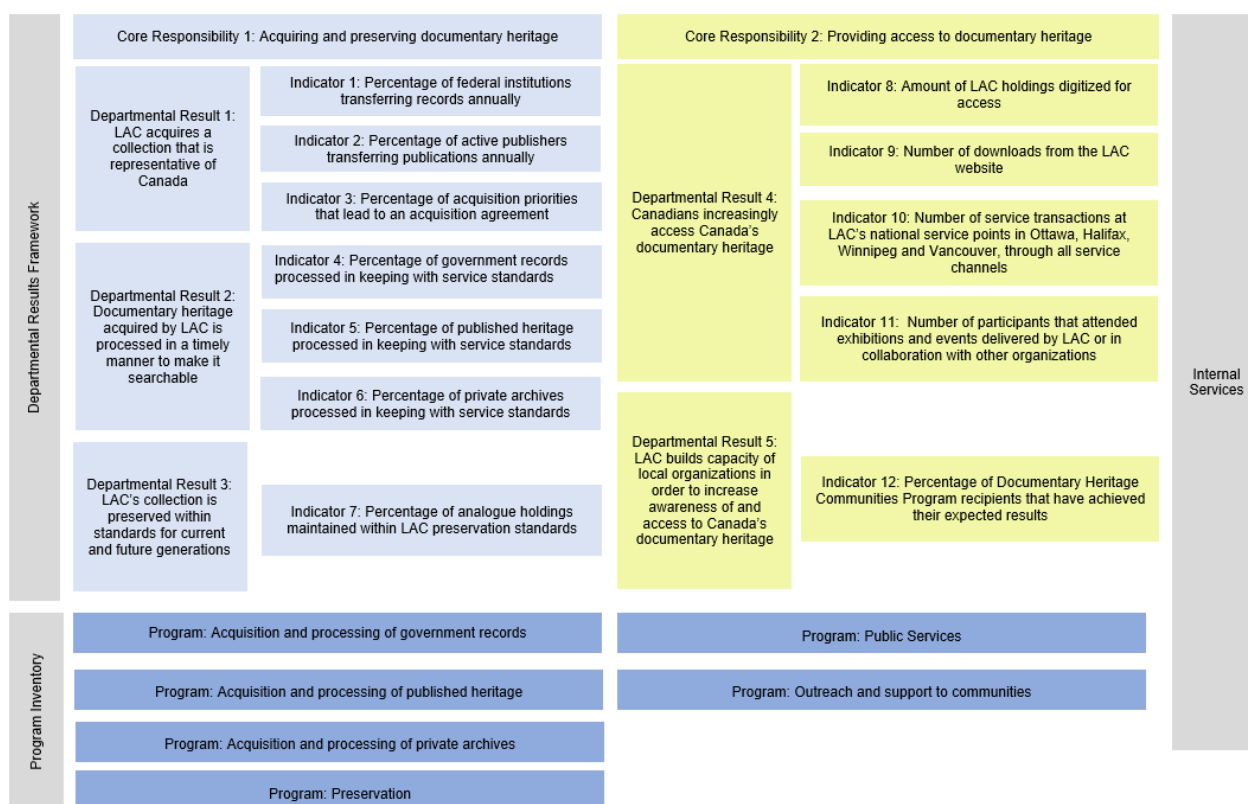
Year of incorporation: 2004

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"[xlv] is available on LAC's
website.

Reporting framework

LAC's Departmental Results Framework and Program Inventory of record for 2019–2020
are shown below:

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.[xlvi]

Supplementary information tables

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

▶ Gender-based analysis plus[xlvii]
▶ Status report on transformational and major Crown projects[xlviii]
▶ Disclosure of transfer payment programs under $5 million[xlix]
▶ Departmental Sustainable Development Strategy[l]

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.[li] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Headquarters

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Gatineau, Quebec K1A 0N4
Canada

Telephone: 613-996-5115
Telephone (toll-free): 1-866-578-7777
Facsimile: 613-995-6274
Email: bac.reference.lac@canada.ca
Website: www.bac-lac.gc.ca

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 an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change 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.

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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 2019–20 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 where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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 Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

performance reporting (production de rapports sur le rendement)

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

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.

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.

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 Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

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.

sunset program (programme temporisé)

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 Joint facility project, https://ottawacentrallibrary.ca/the-project

ii Canadian Digital Service, https://digital.canada.ca/

iii Truth and Reconciliation Commission, http://nctr.ca/assets/reports/Calls_to_Action_English2.pdf

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

v Steering Committee on Canada's Archives, https://archives2026.com/meetings/

vi Council of National, Provincial and Territorial Archivists, http://www.archivescanada.ca/Networks

vii Youth Advisory Council, http://www.bac-lac.gc.ca/eng/about-us/Pages/youth-advisory-council.aspx

viii National Heritage Digitization Strategy, https://nhds.ca/

ix International Council on Archives, https://www.ica.org/en

x International Federation of Library Associations and Institutions, https://www.ifla.org/

xi Réseau francophone numérique, http://www.rfnum.org/pages/

xii Canada's Creative Export Strategy, https://www.canada.ca/en/canadian-heritage/services/exporting-creative-industries/creative-export-strategy.html

xiii Creative Canada Policy Framework, https://www.canada.ca/en/canadian-heritage/campaigns/creative-canada/framework.html

xiv Planned results, https://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/departmental-plan-2019-2020.aspx#pr

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

xvi Acquisitions Advisory Committee, http://www.bac-lac.gc.ca/eng/about-us/Pages/acquisitions-advisory-committee.aspx

xvii Legal deposit, https://laws-lois.justice.gc.ca/eng/regulations/SOR-2006-337/index.html

xviii Preservation facility (Gatineau 2), http://www.bac-lac.gc.ca/eng/about-us/preservation/Pages/gatineau-2.aspx

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

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

xxi Services Consultation Committee, http://www.bac-lac.gc.ca/eng/about-us/Pages/services-consultation-group.aspx

xxii Beta version of LAC integrated search tool, http://www.collectionscanada.gc.ca/lac-bac/search/all

xxiii Co-Lab, https://co-lab.bac-lac.gc.ca/eng

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

xxv Indigenous Advisory Circle, http://www.bac-lac.gc.ca/eng/about-us/Pages/Indigenous-Advisory-Circle.aspx

xxvi Indigenous Documentary Heritage Initiatives, http://www.bac-lac.gc.ca/eng/discover/aboriginal-heritage/Pages/indigenous-documentary-heritage-initiatives.aspx

xxvii Block Review Initiative, http://www.bac-lac.gc.ca/eng/transparency/Pages/block-review-intro.aspx

xxviii LGBT Purge Class Action Settlement, http://www.classaction.deloitte.ca/en-ca/Documents/LONG FORM NOTICE.PDF

xxix Final Settlement Agreement, http://www.classaction.deloitte.ca/en-ca/Documents/Final Settlement Agreement.pdf-ca/Documents/Entente%20de%20règlement%20définitive.pdf

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

xxxi With the project to digitize the files of the Canadian Expeditionary Force (CEF) now complete, LAC expects to reduce the amount of content that will be digitized in fiscal year 2019–2020. Digitization of Indigenous content, as part of the *We Are Here: Sharing Stories* project, involves much more sophisticated approaches, in terms of research, conservation, description, digitization and community consultation. The expected results are therefore adjusted to reflect this reality.

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

xxxiii Beta version of LAC integrated search tool, http://www.collectionscanada.gc.ca/lac-bac/search/all

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

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

xxxvi GC Workplace, https://www.tpsgc-pwgsc.gc.ca/biens-property/mt-wp/mt-wp-eng.html

xxxvii Youth Advisory Council, http://www.bac-lac.gc.ca/eng/about-us/Pages/youth-advisory-council.aspx

xxxviii Normalizing a culture of inclusive linguistic duality in the Federal Public Service workplace, https://www.canada.ca/en/privy-council/corporate/clerk/publications/next-level.html

xxxix Final Report of the Joint Union/Management Task Force on Diversity and Inclusion, https://www.canada.ca/en/treasury-board-secretariat/corporate/reports/building-diverse-inclusive-public-service-final-report-joint-union-management-task-force-diversity-inclusion.html

xl *Service Fees Act*, https://laws-lois.justice.gc.ca/eng/acts/S-8.4/

xli 2018–19 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

xlii A more detailed Future Oriented Statement of Operations and associated notes, https://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/future-oriented-operations-2019-2020.aspx

xliii *Service Fees Act*, https://laws-lois.justice.gc.ca/eng/acts/S-8.4/

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

xlv Raison d'être, mandate and role: who we are and what we do, http://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/supplementary-corporate-information-2019-2020.aspx#raison

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

xlvii Gender-based analysis plus, https://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/supplementary-information-tables-2019-2020.aspx#analysis

xlviii Status report on transformational and major Crown projects, https://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/supplementary-information-tables-2019-2020.aspx#report

xlix Disclosure of transfer payment programs under $5 million, https://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/supplementary-information-tables-2019-2020.aspx#disclosure

l Departmental Sustainable Development Strategy, https://www.bac-lac.gc.ca/eng/about-us/report-plans-priorities/departmental-plan-2019-2020/Pages/supplementary-information-tables-2019-2020.aspx#strategy

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