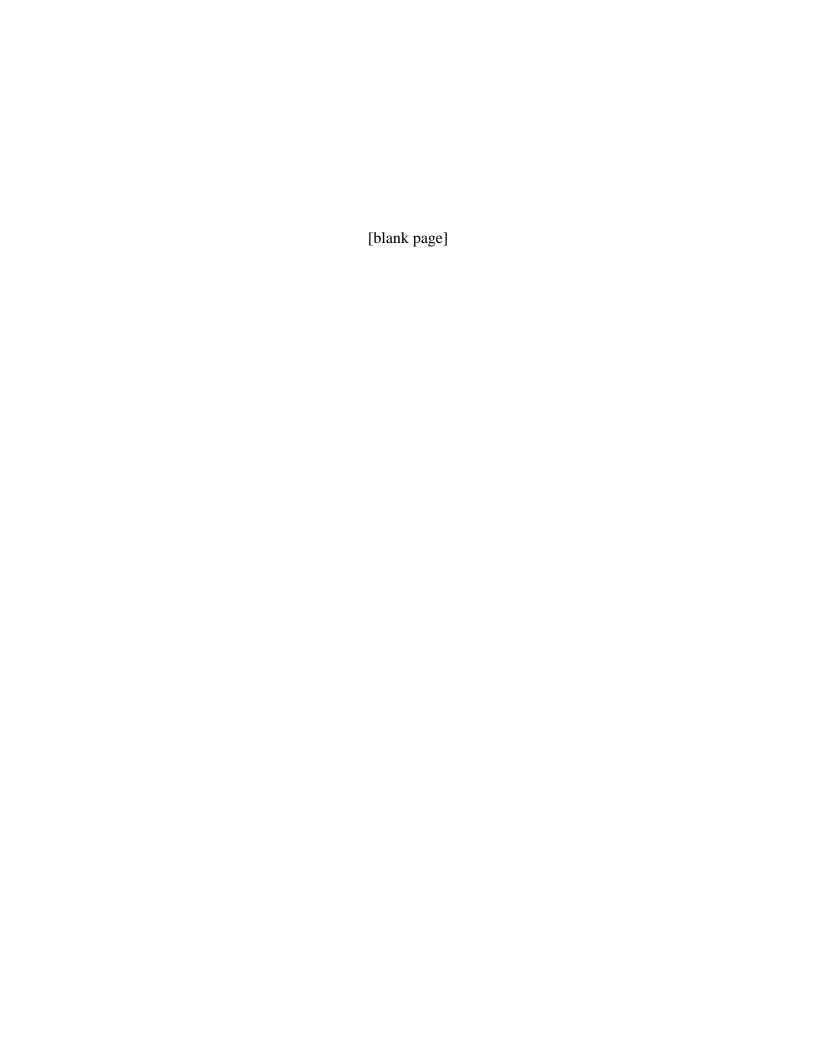# National Library of Canada

1999 / 2000 Estimates

A Report on Plans and Priorities

Approved

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Minister of Canadian Heritage

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Table of Contents

Section I: Messages

A.   Minister's Message

The objective of the National Library of Canada is to enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

The work of the Canadian Heritage Portfolio is to foster a greater sense of what it means to be part of the Canadian community. This includes enhancing pride in our country; encouraging participation in, and contribution to, our society; ensuring access to Canadian voices and spaces; and protecting our heritage. I am proud of the fine work of the women and men at the National Library of Canada and the role they play in building an ever better Canada.

B.   National Librarian's Message

The 1999 / 2000 *Report on Plans and Priorities* crosses the threshold of the new millennium, and presents significant opportunities and challenges for the National Library of Canada, our clients and our other stakeholders.

Libraries and the users they serve are looking forward to the benefits arising from the increasing number of information resources that are being made available in electronic form, and from advances in technology -- such as the Internet, multimedia personal computers, and wireless communications -- that create the potential for wider and easier access to information. The National Library is committed to using information technology in effective and innovative ways to complement its traditional service delivery mechanisms, in order to ensure that the Canadian public has universal, equitable and affordable access to published materials in electronic form, both in the collections of the National Library and through a network of library collections across Canada and internationally.

While more and more information is being created in digital form, Canadians will also continue to require, and to choose, access to documents in traditional print and audio-visual media. The National Library exercises stewardship over 16 million items in its collections, and these collections continue to grow at an average rate of more than half a million items per year. To secure Canada's leading collection of the nation's published heritage for future generations of Canadians, it is an urgent priority for the National Library to obtain adequate space, in environmentally appropriate facilities, for all of its collection materials.

In addition to its stewardship and service roles, the National Library is actively involved in public policy issues affecting Canadian libraries and the users they serve. Priorities include copyright reform, access to information, and the creation and provision of access to Canadian content in digital form. The Library is committed to fulfilling its responsibility to improve access for Canadians to the information resources of the Government of Canada, and is taking the lead in ensuring that the publications of federal departments, and the collections held in federal departmental libraries and cultural agencies, are organized and made accessible to Canadians.

With our experienced and committed staff, our world-class collection of Canadian publications and resource materials for Canadian studies, and our proven leadership in implementing technology in support of library and information services, the National Library of Canada is ready to help Canadians draw upon their shared heritage, and to achieve their potential for future development through access to the information resources of the nation and the world.

Marianne Scott
National Librarian

C. Management Representation Statement

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MANAGEMENT REPRESENTATION

Report on Plans and Priorities 1999 / 2000

I submit, for tabling in Parliament, the 1999/2000 *Report on Plans and Priorities* (RPP) for the

<u>National Library of Canada</u>

To the best of my knowledge, and subject to the qualifications outlined below, the information:

- Accurately portrays the department's mandate, plans, priorities, strategies and expected key results.

- Is consistent with the disclosure principles contained in the *Guidelines for Preparing 1999-2000 Estimates: A Report on Plans and Priorities*.

- Is comprehensive and accurate.

- Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the production of the RPP.

The Planning Reporting and Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers, and is the basis for accountability for the results achieved with the resources and authorities provided.

Name: _____

Date: _____

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Section II: Departmental Overview

A.   Mandate, Roles and Responsibilities

The National Library was established by act of Parliament in 1953. The National Librarian reports to Parliament through the Minister of Canadian Heritage, and under the Act has the authority to:

- Develop, preserve and make accessible collections to support its own services and those of other Canadian libraries;

- Create and maintain a national resource sharing database listing the holdings of Canadian libraries;

- Compile and publish the national bibliography;

- Coordinate federal library services;

- Transfer and dispose of surplus library materials from other federal departments;

- Enter into agreements relating to library services with other institutions.

The *National Library Act* also requires publishers in Canada to deposit with the Library copies of newly released publications, including books and periodicals, sound recordings, videos, microforms and CD-ROMs.

B.   Objective

The objective of the National Library of Canada program is:

> To enable Canadians to know their country and themselves through their published heritage, and to provide an effective gateway to national and international sources of information.

The National Library is the only institution in Canada charged to collect and preserve on a comprehensive scale the published documents that record and reflect our development as a nation. By providing access to and promoting awareness of the richness of our published heritage, the National Library plays a strategic role in nation-building.

As a leader in the Canadian library community, the National Library plays a pivotal role in facilitating access to national and international networks of information resources so that Canadians can exploit those resources for individual, social and economic development. The National Library is a key node in a wide network of libraries within Canada and abroad that facilitates universal and equitable access to information for all sectors of the Canadian public. As a leader in the application of new technologies for libraries and their clients, and as a key player in the development and coordination of information networks, the National Library works with other libraries, information providers and system vendors to transform the promises of the information highway into tangible benefits for Canadians.

Strategic Business Objectives:

∗   To build a strong national resource for the study and appreciation of Canada's cultural heritage and its development as a nation.

∗   To provide leadership in the networking of libraries, in Canada and internationally, to meet the information needs of Canadians.

∗   To act as an advocate for equitable access to information for all Canadians.

∗   To provide leadership in coordinating library and information services within the federal government.

C.   Operating Environment

Position Within Government: The National Library of Canada is one of six departmental agencies in the Canadian Heritage Portfolio, along with the Canadian Radio-television and Telecommunications Commission, the National Archives of Canada, the National Battlefields Commission, the National Film Board of Canada, and Status of Women Canada. The National Library's work with Canada's published heritage contributes to the Portfolio's objective of maintaining Canada's cultural sovereignty and promoting Canadian identity.

Co-Delivery Partners: The National Library works closely with the **National Archives of Canada** through a Joint Acquisitions Committee to ensure comprehensiveness while avoiding duplication in collecting the nation's documentary heritage. The Library and the Archives also cooperate in providing reference services to clients, who frequently call upon the resources of both institutions to answer their information needs.

To make its collections more widely accessible to Canadians, the National Library has undertaken many digitization projects under the aegis of **Industry Canada**'s SchoolNet Digital Collections Program. The Library has also had a long-standing relationship with **Public Works and Government Services Canada** in delivering the Depository Services Program, which ensures that major Canadian public and academic libraries, as well as Canadian Studies centres abroad, have comprehensive collections of Government of Canada publications.

The Library works with other federal government cultural agencies to coordinate the acquisition, preservation and public promotion of Canada's cultural materials. Examples of such arrangements include:

♦ the arrangement with the **Library of Parliament** to transfer to the National Library any materials that are surplus to the needs of the Library of Parliament, thus giving to the National Library first choice of items that it may wish to retain for the national collection of Canada's published heritage. The National Library and the Library of Parliament also participate jointly in setting up international acquisitions agreements for the publications of international organizations (such as the United Nations) and foreign governments.

♦ the Livres d'artiste Selection Committee, comprising staff members from the National Library and the **National Gallery of Canada**, which reviews and approves purchases by the Library of valuable livres d'artiste produced by Canadian artists. The sharing of the Library's expertise in Canadian publishing and the Gallery's knowledge of Canadian art ensures that quality is the prime factor in the decision to purchase, and that duplication in collecting is avoided between the two institutions (in some cases, the National Gallery will purchase items that the Selection Committee deems to be works of art rather than "books").

♦ an accord signed between the National Library and the **Canadian Museum of Civilization**, under which the Library will transfer to the Museum for conservation any artifacts (such as musical instruments, stage costumes, etc.) that accompany collections of archival fonds that the Library acquires from Canadian musicians. These artifacts remain available to the National Library for research and exhibition purposes.

♦ the receipt by the National Library of copies of translated works of Canadian authors, published abroad in languages other than English and French under funding from the **Canada Council for the Arts**' International Translations Grants program. Copies of these works are added to the National Library's collection, and duplicate copies are forwarded through the Library's exchange program to Canadian Studies centres in other countries.

♦ the acquisition and cataloguing of all videos produced by the **National Film Board of Canada**.

Stakeholders and Clients: In interacting with a wide variety of client and partner groups, the National Library plays many roles, including information and service provider, community leader, and coordinator / catalyst of action on public policy issues of mutual concern. The Library's key clients and stakeholders include:

⇒ Canadian **researchers**, from all walks of life, who are engaged in studying Canadian topics of personal, professional, academic or public policy interest

⇒ Canadian **libraries** of all types, and the communities, institutions, and businesses they serve

⇒ Canadian **publishers** and **producers** of books, sound recordings, videos and multimedia works, and the **writers, musicians and artists** whose work is represented in Canadian cultural products

⇒ the **international community of scholars** and researchers whose interests relate to Canadian studies

⇒ the Canadian **academic community**, including universities and community colleges and organizations such as the Humanities and Social Sciences Federation of Canada

⇒ the wider **library and information community**, including organizations such as the Canadian Library Association, l'Association pour l'avancement des sciences et des techniques de la documentation, the Alliance for Canada's Audio-Visual Heritage, the Alliance of Libraries, Archives and Records Management, and the Canadian National Institute for the Blind

⇒ **national libraries** in other countries, and the **international library community** in fora such as the International Federation of Library Associations and Institutions, and through fellowship programs offered by such agencies as the Open Information Society

⇒ the creators and users of information resources published by the **Government of Canada**

⇒ **information activists and organizations** in Canada and abroad who are working toward improved public access to information resources, at both national and international levels.

Challenges in the Environment

1.   Managing Digital Information

Creation and Distribution

The National Library of Canada, like all libraries in today's knowledge-based economy, is faced with the need to collect and provide access to rapidly increasing volumes of information in digital media. This information appears through both electronic publishing and the conversion of library collection materials from traditional media into digital form. The expanded use of digital media is taking place in a context of sustained publishing output in traditional formats such as print, sound recordings, and microform, so that libraries cannot count on a reduction of workload in established functions to make resources available to deal with digital materials.

Access

Sustaining the provision of public access over the long term to a broad range of documents, both Canadian and international, through a user-friendly system of library services well distributed across the country is a major preoccupation of the National Library. One of the Library's strategic priorities is to ensure that the citizens of Canada have equitable, universal and affordable access to the information resources of the nation, including those in digital form. The National Library is convinced that the provision of access for Canadians at large to digital information resources is a legitimate role for Canada's public and school libraries, and one that these libraries can fulfill effectively.

Authentication and validation of often transitory electronic publications are major challenges, as libraries seek to acquire and make accessible these materials. There is an urgent need for libraries to provide their clients with better resource discovery tools and means of organizing collections of electronic documents, such as standard numbering systems. The Canadian library community continues to look to the National Library of Canada to exercise leadership and coordination in this area.

Preservation

The proliferation and rapid obsolescence of digital document formats pose a particular challenge to libraries, as they endeavor to preserve for future access the legacy of electronic publications and digital library materials. The creators and users of government publications, for example, are concerned about the long-term preservation of the government's publishing record in the form of electronic documents that often exist in transitory, non-standard formats. Canadian libraries expect the National Library to create a national database of archived electronic publications; the costs and service implications of establishing a facility for long-term storage and access to electronic documents are issues that are being investigated.

Furthermore, there is a perception in some quarters that the digitization of library materials renders traditional preservation and conservation techniques unnecessary. Based on its experience over the past several years with digital formats, the National Library believes that digitization is primarily an <u>access</u> medium, and that for long-term preservation of library collections, proven techniques such as microfilming will continue to be necessary. Again, the issue is one of achieving an appropriate balance between digital and hard-copy formats, in such a way as to meet most effectively the information needs of the clients of Canadian libraries.

2.   *Improving Access to Government Information*

Canadian citizens are demanding, and expecting, more open government. Canadians who require access to government information are calling for improved organization and delivery of government publications, especially those that now appear in electronic form. As a government agency with the mandate and expertise to organize, preserve and provide access to Canada's published heritage, the National Library sees meeting the challenge of ensuring effective access to government publications for the citizens of Canada as a major priority.

3.   *Ensuring the Availability of Canadian Content*

The Government of Canada is greatly concerned about the lack of Canadian content, and in particular of French-language content, on the Internet. Working with its partner institutions in the Canadian Heritage portfolio, the National Library is seeking to ensure that all Canadians will have the choice of consulting materials in digital formats from the collections of their national heritage institutions. It is also vitally important that Canadian creators of cultural products in digital form, including books, journals and video and sound recordings, be assured that their works will be made accessible to Canadian audiences through their national cultural agencies.

It was partially in response to these three environmental dynamics that the Minister of Canadian Heritage announced in March 1998 a consultation with stakeholders on the future role of the National Library and the National Archives of Canada in the evolving information society. The consultation focused on the contributions that the two institutions can make to enhancing the Government of Canada's role and responsibilities for information management, to ensuring access to Canadian content, especially on the Internet, and to supporting broader access to collections across the country which contribute to the nation's overall information infrastructure. The consultation, conducted by Dr. John English of the University of Waterloo and involving a broad range of representatives from the library, archival, and user communities, was conducted during the Summer of 1998, and the final report was submitted to the Department of Canadian Heritage in January 1999.

D.   Financial Spending Plan

(thousands of dollars)	Forecast Spending 1998-99*	**Planned Spending 1999-2000**	Planned Spending 2000-01	Planned Spending 2001-02
Gross Program Spending:				
National Library Program	31,482	**30,415**	29,970	30,099
Less: Revenue Credited to the Vote	0	**0**	0	0
Net Program Spending	31,482	**30,415**	29,970	30,099
Less: Revenue Credited to the Consolidated Revenue Fund	602	**568**	565	565
Plus: Non-budgetary	0	**0**	0	0
Plus: Cost of Services Provided by other Departments	9,577	**8,451**	8,449	8,448
Net Cost of the Department	40,457	**38,298**	37,854	37,982

* Reflects best forecast of total planned spending to the end of the fiscal year

Section III: Plans, Priorities and Strategies

A.   Summary of Priorities and Expected Results

The National Library of Canada has defined, as its commitments to the Canadians it serves, the following as the key results of its program:

To provide Canadians with:	*To be demonstrated by:*
◆ a strong national resource for the study and appreciation of Canada's cultural heritage and its development as a nation	▪ a comprehensive collection of published Canadiana, to ensure that Canadians may know their heritage ▪ the preservation of published Canadiana, to ensure the future availability of their printed heritage to Canadians ▪ reference and research support services available in response to user needs ▪ timely and equitable information services in both official languages ▪ public exhibitions and events, to afford to Canadians the opportunity to experience and advance knowledge in their literary, musical and historical heritage
◆ access for all Canadians to national and international networks of information resources	▪ universal and equitable access to the nation's collective library resources ▪ an integrated approach to the management of federal library resources, to increase their availability to Canadians ▪ assistance to Canadian libraries in developing services for diverse client groups, such as persons with disabilities
◆ a government body that is efficiently and effectively managed in support of service delivery to Canadians	▪ staff capacity to manage information and deliver quality services in a rapidly changing environment ▪ an infrastructure responsive to the Library's mission and strategic objectives

For the planning period 1999/2000 through 2001/2002, the National Library has defined these priorities and strategies as the means through which the Library will meet its results commitments to Canadians:

PRIORITIES:	STRATEGIES:
Acquire and provide access to a comprehensive information resource of published Canadiana and research materials supporting Canadian Studies	- Strengthening the Library's holdings of Canadian publications in print, audio, video and digital formats - Enhancing access to the Library's collections through digital technologies
Offer Canadians opportunities to advance their knowledge of the nation's cultural heritage	- Promoting the richness of Canada's heritage through a program of exhibitions and cultural events centred on the Library's collections - Working with partners to organize conferences, consultations and promotional activities related to the study of Canada
Provide universal and equitable access to the collective resources of the nation's libraries	- Enhancing the services provided to Canadians through the Library's Web site and AMICUS database - Enhancing access to the collections of Canadian libraries through digital technologies - Working with partners in the public sector to improve access to government information resources
Represent Canadians' interests in public policy issues relating to access to information	Promoting the principle and practice of universal, equitable and affordable access to information
Act as a responsive and cost-effective national cultural agency whose resources are maximized in support of service delivery.	- Establishing and maintaining a service and technical infrastructure that is responsive to the evolving needs of the Library's clients - Developing the staff capacity to manage information and deliver quality services in a rapidly changing environment

B.   Business Line Plans

1.   Canadiana Collections and Access Services

Planned Spending

(thousands of dollars)	Forecast Spending 1998-99	**Planned Spending 1999-2000**	Planned Spending 2000-01	Planned Spending 2001-02
Gross Expenditures	15,759	**14,212**	14,209	14,209
Less: Revenue Credited to the Vote	0	**0**	0	0
Less: Revenue Credited to the Consolidated Revenue Fund	139	**115**	120	120
Total Revenue	139	**115**	120	120
Total Net Expenditures	15,620	**14,097**	14,089	14,089

Objective

> To build a strong national resource for the study and appreciation of Canada's cultural heritage and its development as a nation.

The Canadiana Collections and Access Services business line incorporates four service lines:

- *Canadiana Collections:* The National Library builds and preserves the world's most comprehensive collection of published Canadiana, to serve as an information and cultural resource for Canadians now and in the future.

    ➲   The Library's collection currently comprises over 16 million items (books, periodicals, sound and video recordings, microforms and electronic documents), and is growing at a rate of more than 500,000 items per year.

- *National Bibliography:* The National Library builds a bibliographic database to serve as a comprehensive record of Canada's publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadian publications.

➲ The database for *Canadiana*, the national bibliography, currently contains 1.75 million records, representing 250 years of Canadian publications.

▪ *Research Support:* Reference, research and referral services to Canadians and to Canadian libraries are based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies in the humanities and social sciences, and staff expertise — all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada.

➲ The National Library registered 4,287 new clients as onsite researchers in 1997/98. The Library receives 32,000 reference requests each year, of which 70% are entirely or partly on Canadian subjects.

▪ *Promotion of Canada's Published Heritage:* The Library sponsors exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

➲ Over 24,000 visitors attended exhibitions and cultural events held at the National Library in 1997/98.

External Factors Influencing the Business Line

The evolving definition and application of copyright in the digital environment is having a significant impact on library services. As a leader in the Canadian library community, the National Library is concerned that some of the potential benefits of more widespread access to publications in digital form may not be realized as the creators and distributors of these materials lobby for stronger protection of their intellectual property rights in the networked environment. To the library community, it is important that the enforcement of these property rights not be done to the detriment of access rights that have traditionally been viewed as a necessary counterbalance in copyright law. It is a strategic priority of the National Library to work with creators' and publishers' groups to define and implement a balanced vision of copyright in the networked digital information environment, so that the principle of fair dealing for purposes of research and education can be maintained.

The impact of advances in information technology is felt nowhere more strongly than in the field of publishing, The National Library must adjust its services and practices to respond to the dramatic changes that are occurring, such as the following:

• Publishing has become more widespread, thanks to desktop publishing made possible by advances in personal computer technology. The ability for small presses, and even individual Canadians, to produce market-quality publications has resulted in a large number of very small print runs. The challenge for the National Library is to use its resources to keep up with this more distributed publishing environment, to obtain these publications for the national collection before they go out of print.

- Despite the growth of electronic publishing, there has been no downturn in the volume of materials published in traditional print or other tangible formats. Print runs of items published in traditional formats, however, have become smaller. Publications therefore go out of print sooner, requiring quicker action by the National Library to acquire them via legal deposit or other mechanisms to ensure the comprehensiveness of the Library's collections.

- The complexity of electronic publications -- each document often comprising dozens or hundreds of individual files (e.g., text, graphics, animation, sound) -- makes acquiring, archiving, preserving and providing access to these items very labor-intensive. New metadata and cataloguing schemes are required in order that libraries may exercise adequate bibliographic control over these complex documents. In addition, the growing practice of publication-on-demand from electronic versions of texts makes it more difficult for the National Library to acquire permanent (i.e., hard copy) versions of items published in this way. These developments underline the priority for the National Library to implement more effective and efficient electronic document management systems.

- More Canadian Studies material is being published abroad. This continues the trend of the past several years of growing interest abroad in Canadian literature, culture, and public policy, reflected in the large number of Canadian Studies centres in other countries with which the Library now does business. In addition, mergers and buy-outs in the publishing sector have resulted in hitherto domestic Canadian publications now being published abroad for economic reasons. This growing volume of "foreign Canadiana" poses a budgetary challenge, as the Library must purchase this material instead of being able to acquire it via legal deposit. The declining value of the Canadian dollar in relation to foreign currencies is another complicating factor in acquiring publications from outside Canada.

Key Plans and Strategies

Strengthen the Library's holdings of Canadian publications in print, audio, video and digital formats

⇨ Maintain the breadth and depth of the national collection of Canada's published heritage in traditional print and audio-visual media, to ensure its preservation and availability to future generations of Canadians.

In 1999/2000, the National Library will develop metrics and a reporting capability to gauge the comprehensiveness of its Canadiana collections. Accurate measures of collection comprehensiveness will provide the Library with the information required to develop effective collecting strategies. One of the potential metrics being investigated is a comparison of the National Library's collection to the known universe of Canadian publications, past and present worldwide.

The National Library will update its multi-year acquisition plan for Canadian literary and music manuscript collections, and for Canadian audio-visual collections.

⇨ Develop an effective service and technical infrastructure to manage and provide access to electronic publications in National Library collections.

The National Library and its partners in the library community will be working with publishers to develop mutually beneficial solutions to challenges such as providing equitable access for library clients to publications in electronic formats, while respecting creators' copyright and commercial interests in their publications. In 1999/2000, the Library and the Canada Institute for Scientific and Technical Information (CISTI) will initiate a two-year pilot project to assess the impact of providing public access through National Library systems to two of CISTI's priced NRC Research Press online journals. The National Library is also investigating the feasibility of modifying its governing legislation to extend legal deposit to networked electronic publications.

During the planning period, the Library will migrate its current pilot electronic publications management system to production-class software and hardware capable of handling the volume and complexity of electronic documents and the multiplicity of data formats that the explosion in electronic publishing is bringing.

⇨ Seek partners and sponsors from the public and private sectors to enhance the Library's collections preservation activities.

It is critically important to the long-term stability and availability of the National Library's collection of Canada's printed heritage that the Library be able to process a greater proportion of items through its mass deacidification program for preserving materials printed on acidic papers (that degrade over time if not treated). The National Library will also be seeking support for continued research into environmentally benign and cost-effective methods of applying mass deacidification techniques to large volumes of print material.

The National Library is seeking support for both research into and application of techniques for the preservation of digital materials that constitute a growing proportion of Canadian libraries' collections, to ensure the long-term accessibility of these information resources.

Enhance access to the Library's collections through digital technologies

⇨ Improve the accessibility of Canadian Studies materials by contributing Canadian content and creating bibliographic tools and finding aids for the Internet, to assist Canadian researchers and libraries in locating and retrieving needed information resources.

In 1999/2000 the National Library will make available on its Web site the following products:

◻ an electronic version of the *Directory of Special Collections of Research Value Held in Canadian Libraries*

□ updates of the *Guide to the NLC's Literary Manuscripts Collection* and the *Index to Federal Royal Commissions*

□ a database version of the Canadian International Standard Book Number (ISBN) Directory

□ the commencement of phase 3 of the *Virtual Gramophone: Canadian Historical Sound Recordings*, a two-year project to create digitized label images and bibliographic descriptions of 10,000 78-rpm and cylinder recordings released in Canada from 1900 to 1956, as well as foreign recordings featuring Canadian artists or Canadian compositions. The site will also include digital versions of 2,000 audio recordings, representing the Canadian content, and information on the discs and cylinders in the National Library's recorded sound collection. This project will proceed once external funding has been found.

In 1999/2000 the National Library will publish an electronic directory of the reference and referral services and policies of libraries in the National Capital Region. The National Library will continue to convene fora for library professionals in the NCR to exchange information on the evolving library environment, focusing in particular on the rapid growth of electronic products and services and how to make these most accessible to clients.

During the planning period, the National Library will increase the number of public-access Internet workstations in its Reference and Reading Rooms. Currently, due to need to secure its computing installation against unauthorized access and data manipulation, the Library has only one public Internet workstation available to onsite clients — the new sub-network will permit multiple, simultaneous public accesses, while ensuring the necessary security for other National Library systems. The public workstations will be equipped to enable all clients, regardless of physical or perceptual disabilities, to access information on National Library systems and the Internet.

⇨ Define a strategy for digitizing the content of selected materials in text, image, audio and video formats in the collections of the National Library.

In preparing this strategy, Library staff will be taking into account: client demand; cost-effectiveness; sources of funding; and the importance of coordinating the selection of materials for digitization and the use of scarce community resources on a national scale with other major libraries and representative bodies such as the Canadian Initiative on Digital Libraries. The objective of such a strategy is to put in place a sustainable program for digitizing selected materials from the Library's collections.

In 1999/2000, the National Library will be seeking resources to complete an evaluation of the use of Canadian digital content on the Internet, to review the results and identify best practices from the many digitization projects that libraries and other public sector organizations have completed over the past three years.

Working with a client researcher, the National Library has begun a pilot project to investigate the feasibility of using voice recognition software as a means of transcribing handwritten archival correspondence into digital form.

⇨ Update the Library's understanding of its clients and stakeholders -- researchers, libraries, publishers, partner cultural institutions, and the Government of Canada -- through client surveys and reviews of its key programs, in order to modify the delivery of products and services to ensure that clients receive results that match their needs.

In 1999/2000 the National Library will rationalize its distribution policies, prices and practices for the suite of product formats in which *Canadiana*, the national bibliography, appears: CD-ROM and fiche, subscriptions and free distribution through the Government of Canada's Depository Services program, etc.

Promote the richness of Canada's heritage through a program of exhibitions and cultural events centred on the Library's collections

⇨ Contribute to Canadians' celebration of their society and themselves at the millennium by mounting a program of exhibitions of material from National Library collections, with a "past - present - future" focus.

Three major on-site exhibitions are planned, accompanied by corresponding Web versions. Each exhibition will address a unique aspect of Canadian culture as represented in National Library of Canada collections: in 1999, "*Impressions*: 250 Years of Printing in the Lives of Canadians"; in the year 2000, a celebration of world-renowned jazz pianist Oscar Peterson, coinciding with his 75th birthday; and, in 2001, a retrospective on how Canadians, in their past, have viewed the future.

⇨ Design and deliver a program of public performances of the works of Canadian authors, composers and musicians, to give expression to Canada's cultural heritage.

Each year the National Library hosts the Governor-General's Literary Awards Gala Reading and sponsors a lecture by a recognized figure in the field of Canadian Studies. Once the renovations to the National Library's auditorium are completed in the Fall of 1999, the Library will be able to resume its full program of readings, lectures, and musical performances that attract over 20,000 patrons per year.

Work with partners to organize conferences, consultations and promotional activities related to the study of Canada

⇨ Work with associations such as the Bibliographical Society of Canada, the Association for Canadian Studies, the Canadian Library Association, and the Association pour l'avancement des sciences et des techniques de la documentation, to develop programs and publications of interest to the library and Canadian Studies communities.

⇨ Promote reading and literacy in Canada through the National Library's *Read Up On It / Lisez sur le sujet* program and other guides to Canadian literature

In 1999/2000, *Read Up On It* will feature the topic of humor in Canadian books for children and young adults. The National Library's partners in Read Up on It are the Canadian Library Association and l'Association pour l'avancement des sciences et techniques de la documentation, with sponsorship support from Canada Post, the National Literacy Secretariat, and the Canadian Federation of University Women.

Also in 1999/2000, the National Library will begin exploring how book clubs promote reading and an appreciation of Canadian literature. The rapid growth in the number of these informal gatherings of individual Canadians to explore and debate their published heritage is an important client trend of which to be aware, in planning future services to readers.

Business Line Performance Forecasts: Canadiana Collections and Access Services

	1997-98 Actual	1998/99	1999/2000	2000/01	2001/02
Canadiana collections:					
New Canadiana titles received	53,609	54,000	54,000	54,000	54,000
Canadian serials currently received	32,176	33,000	33,500	34,000	34,000
National Bibliography:					
Bibliographic records created	63,066	55,000	55,000	55,000	55,000
Authority records created	15,962	16,000	16,000	16,000	16,000
Research Support:					
Reference requests answered	32,404	26,500	28,000	29,500	31,000
Items circulated	180,322	177,000	174,000	177,000	181,000

2. Library Networking

Planned Spending

(thousands of dollars)	Forecast Spending 1998-99	**Planned Spending 1999-2000**	Planned Spending 2000-01	Planned Spending 2001-02
Gross Expenditures	10,630	**9,901**	9,873	9,874
Less: Revenue Credited to the Vote	0	**0**	0	0
Less: Revenue Credited to the Consolidated Revenue Fund	463	**453**	445	445
Total Revenue	463	**453**	445	445
Total Net Expenditures	10,167	**9,448**	9,428	9,429

Objective

> To facilitate access for all Canadians to national and international networks of information resources.

The Library Networking business line incorporates three service lines as follows:

- *Database Services:* The National Library facilitates public access to information on its own holdings as well as the holdings of other libraries in Canada.

  ➲ The Library's AMICUS database contains over 14.2 million unique bibliographic records as of December 31, 1998, and grows by over one million records each year. The database includes records for items in the National Library collection, as well as holdings reported by over 350 Canadian libraries. More than 600 Canadian libraries and other information institutions use the Library's Access AMICUS service to search for library materials for their clients. The resAnet interface provides easy-to-use access through the Internet to the National Library's collection on AMICUS for individual searchers in Canada and around the world.

- *Resource Sharing:* The Library works with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries.

➲ The Library's Interlibrary Loan Division responds to over 400 requests per day, from over 3,000 different libraries per year. 87% of these requests come from Canadian libraries.

➲ The Library's Canadian Book Exchange Centre has, since its beginning in 1973, redistributed over 11 million surplus publications, to help build collections in Canadian libraries.

▪ *National and International Library Development:* The Library coordinates cooperative library services among the departments and agencies of the federal government and provides strategic policy and professional support for library development and coordination in Canada and at the international level.

➲ The National Library of Canada has acquired a world-wide reputation, in fora such as the International Organization for Standardization and the International Federation of Library Associations and Institutions, for its leadership on issues such as the development of standards for the exchange of bibliographic data, the application of information technology to library services, and the promotion of universal and equitable access to basic information services, especially in the developing world.

External Factors Influencing the Business Line

The key factors in the library networking environment at the approach of the millennium are:

- *the uneven distribution of access to technology in Canada:* Not all Canadians can afford to own the multimedia personal computers and Internet connections that are increasingly required to access information for purposes of education, employment, health and personal development. Public institutions, such as the National Library, who have a mandate to serve all Canadians, must take steps to ensure the provision of information services and support to all groups and individuals in Canadian society, regardless of income, geographic location, or technological capability.

- *the constant need to upgrade investments in technology:* The rapid obsolescence of computer and telecommunications hardware and software requires organizations who are in the information business to reserve significant resources for the ongoing installation of new versions of informatics infrastructure. This ongoing replacement, along with the need to retain legacy systems to serve clients who cannot always afford to keep up with advances in technology, results in resources not being available to pursue opportunities to develop new systems and services.

- *evolving patterns of client usage of network services*:   Information organizations must constantly adapt their services and products to meet the new ways in which their clients access information in the world of digital networks. For example, the increasing availability of library catalogues and easy-to-use finding aids on the Internet has resulted in diminishing demand on the National Library's interlibrary loan service, as interlending traffic is redistributed among other libraries. The Library, like any future-oriented institution, is looking for ways to support its clients' increasing self-reliance in this activity ,and their needs for communications infrastructure and protocols to support more open interconnection among the various automated systems they use.

Key Plans and Strategies

Enhance the services provided to Canadians through the Library's Web site and AMICUS database

⇨ Implement enhancements to the AMICUS system's searching features, in order to support seamless access by Canadian libraries and their patrons.

In the summer of 1999 the National Library will launch an AMICUS Z39.50 service, which will make the national AMICUS bibliographic database accessible to all libraries who use systems that implement the standard Z39.50 information retrieval protocol.

At the same time the Library will make its Access AMICUS database searching service available via the World Wide Web. Access AMICUS clients using the new Web interface will have seamless access not only to the AMICUS database but to other National Library services currently available on the Web, such as the Canadian Interlibrary Loan Directory and the Library's collection of electronic publications. Clients will also be able to take advantage of the functionally richer and more user-friendly graphical user interface, which is not available in the current Access AMICUS service.

Enhance access to the collections of Canadian libraries through digital technologies

⇨ Exercise leadership in the library community in the implementation of technology standards that support networked access to library information.

The National Library is the coordinator of the move towards interconnecting library databases that constitute the virtual Canadian union catalogue (vCuc), a decentralized network of databases representing key national research collections. In 1999/2000, the Library will receive, analyze and report on feedback from Canadian libraries on a service model for the vCuc drafted by the National Library.

Also in 1999/2000, the National Library will initiate development on its AMICUS system of a gateway service to library databases and other information resources. The gateway will provide single-window access for libraries and individual researchers who utilize systems equipped with standard search and retrieval protocols.

⇨ Coordinate the development and implementation of a national strategy for the creation and management of digital resources in the collections of Canadian libraries.

The National Library continues to coordinate the Canadian Initiative for Digital Libraries (CIDL), a voluntary alliance of more than 50 Canadian libraries to develop and manage digital information resources accessible through the Internet. CIDL is currently working on recommending technical standards, best practices and training to be followed in digitization activities, and on assembling information on funding sources that libraries can approach to assist in digitization projects.

In partnership with the Canadian Institute for Historical Microreproductions, the universities of Toronto and Laval, and the Bibliothèque nationale du Québec, the National Library is contributing to the Early Canadiana Online (ECO) project to digitize and make available thematic collections of pre-1900 Canadian publications.

The National Library is discussing with its partners in the community the possibility of creating a Registry of Digital Initiatives in Canadian libraries, which would complement a similar initiative led by the Association of Research Libraries in the US. Further, the National Library will participate in the development of an international registry of digital library initiatives through the IFLA Universal Availability of Publications program.

Work with partners in the public sector to improve access to government information resources

⇨ Continue to work with the Treasury Board Secretariat and other key federal partners on the development and implementation of a model for networked access by Canadian citizens to federal government information of all types.

Take a leadership role in the implementation of approved recommendations from the federal Task Force on Digitization, to ensure the effective creation, organization and access to Government of Canada information resources in digital form.

⇨ Work with other federal departments and agencies to develop a more integrated approach to the management of federal library and information resources.

The National Library supports the Council of Federal Libraries Consortium, which negotiates agreements with suppliers by licensing or acquiring products and services on behalf of its members, thus reducing costs to taxpayers. The Library is also working with federal government libraries to develop a network linking significant collections of research materials in support of Canadian studies, and to coordinate information and education activities.

In consultation with the Council of Federal Libraries' Union Catalogue Committee, the National Library is seeking to increase the representation of holdings of federal government libraries in the union catalogue on AMICUS. Inclusion of the holdings data from federal government scientific and technical libraries are a high priority in this initiative.

Promote universal, equitable, and affordable access to information

⇨ Represent the interests of all sectors of Canadian society, particularly end users of information, by advocating the principle of universal, equitable and affordable access in the Government of Canada's policy development process related to the management and dissemination of information.

In 1999/2000 the National Library will coordinate a national working group to review the 1994 Canadian Information Resource Sharing Strategy. The objective of the review is to establish a framework for coordinated planning of library services to Canadians

The National Library chairs the Access Working Group, a sub-group of the Treasury Board Internet Advisory Committee; participates on the Interdepartmental Committee on Disability that is developing a new federal strategy for providing services to Canadians with disabilities; and works with library groups across Canada to improve library services to patrons with disabilities. The interdepartmental strategy on services to persons with disabilities will be realized over this planning period, and the National Library is especially concerned with Canada's ability to contribute to and benefit from international standards and practices relating to the production of alternate-format materials.

The National Library will participate with the Canadian publishing community in a feasibility study to develop and operate a national clearinghouse for electronic texts in support of alternate-format publications (such as Braille and audio books for visually impaired readers).

⇨ Continue to gather and analyze information related to library trends and developments to ensure an understanding of the evolving information needs of the Canadian public.

Examples include the Library's coordination of the National Core Library Statistics Program, and the drafting of a *School Library Manifesto*, in which the National Library was one of the driving forces. The *Manifesto* has been approved by the International Federation of Library Associations and Institutions, as well as the General Information Programme of Unesco, and will be promulgated and applied in this planning period. The National Library will continue to provide leadership and coordination among school libraries in Canada, working in conjunction with its provincial and territorial partners.

Business Line Performance Forecasts: Library Networking

	1997-98 Actual	1998/99	1999/2000	2000/01	2001/02
Database Services:					
Records added to database	1,500,000	2,200,000	2,200,000	1,500,000	1,500,000
Hours of on-line use	267,000	263,000	260,000	260,000	260,000
Resource Sharing:					
Interlibrary loan requests answered	160,946	153,000	145,000	140,000	134,000
Items redistributed through the Canadian Book Exchange Centre	275,000	350,000	350,000	350,000	350,000

3.   Corporate and Branch Administration

Planned Spending

(thousands of dollars)	Forecast Spending 1998-99	**Planned Spending 1999-2000**	Planned Spending 2000-01	Planned Spending 2001-02
Gross Expenditures	5,094	**6,302**	5,888	6,016
Less: Revenue Credited to the Vote	0	**0**	0	0
Less: Revenue Credited to the Consolidated Revenue Fund	0	**0**	0	0
Total Revenue	0	**0**	0	0
Total Net Expenditures	5,094	**6,302**	5,888	6,016

Objective

> To provide efficient and effective financial, administrative, informatics, human resource, and external communication and executive support services that respond to the Library's needs.

The Corporate and Branch Administration business line includes:

- support for the Office of the National Librarian, to facilitate the National Librarian's role in liaising with the Library's stakeholders in the library, publishing, research, cultural and government communities
- information resource management, to coordinate policies for the organization and accessibility of the Library's own collections and administrative records, as well as Government of Canada publications
- corporate policy development; strategic planning; marketing, publishing and communications; and staff development and training
- office systems
- administration services
- internal audit and program evaluation.

   Facilities management, personnel and finance operate as common services for both the National Library and the National Archives.

External Factors Influencing the Business Line

As a heritage institution with a mandate to preserve Canadian publications for future generations of Canadians, the National Library must ensure that its collections are housed in environmentally secure facilities. The Library's collections comprise more than 16 million printed books, periodicals, music scores, sound recordings, microfiche and videos, and are growing by more than half a million items per year. At the present time, more than 20% of the collection is stored off-site, often in inadequate facilities that fail to protect the materials from water damage and extremes of humidity and temperature that cause rapid deterioration in the usability of items. There are also ongoing problems with water leaks and other damage in the National Library's 30-year-old headquarters building, which threaten the collections stored on-site at 395 Wellington Street. The Government of Canada is performing repairs and upgrades to basic components of this building, such as the roof and exterior walls and windows, but significant additional upgrades are required to secure the areas of this facility that are used to store library materials. The National Library is developing a strategy to obtain a single, permanent off-site facility to unite its remote collections and collocate its preservation collection of Canadian publications in a secure environment that will ensure the availability of Canadians' published heritage to future generations of Canadians.

In a rapidly changing service and technological environment, the National Library must continue to invest in staff development, to ensure that the Library's personnel have the requisite skills and experience to respond effectively to clients' evolving demands for service. A library of the 21st century requires staff who are conversant with information management and information technology and the pace at which they change, and who are able to assist clients in using new technology to access needed information.

Key Plans and Strategies

Establish and maintain a service and technical infrastructure that is responsive to the Library's mission and strategic objectives

⇨ Develop and obtain approval for a long-term accommodation strategy, together with solutions to urgent short- and medium-term requirements for housing materials in the National Library's collections.

The National Library and Public Works Government Services Canada have created a joint project team to articulate the Library's long-term accommodation requirements through the year 2025 and to develop preliminary cost estimates for solutions to meet these requirements. The Library and PWGSC will present a submission to Treasury Board for approval of the Library's space requirements and Preliminary Project Approval, in September 1999.

The National Library is working with PWGSC to consolidate its vast collection of print newspapers into an environmentally secure (temperature- and humidity-controlled), off-site collections facility. The Library is seeking funding to box the print newspapers and to purchase the special shelving required to house them. Boxing is a precondition to moving these fragile print materials that are deteriorating rapidly in the absence of controls on temperature, humidity and airborne gaseous pollutants.

⇨ Implement disaster recovery procedures and enhance security for all National Library information systems.

In 1999/2000, the Library will complete a feasibility study to construct a "cold site" for its central computing operations, so that automated information services to Canadians can be maintained in the event of unscheduled downtime at the main computer room. The Library will work with Public Works and Government Services Canada to pursue the fitting-up of a cold site.

⇨ Define service standards for products and services not currently included in the *National Library of Canada's Service Standards Declaration.*

In 1999/2000, the National Library will initiate a review of its existing service standards, and will investigate extending standards to encompass additional products and services. The Library will seek to define and implement service performance indicators that are meaningful to Canadians.

Develop staff capacity to manage information and deliver quality services in a rapidly changing environment

⇨ Upgrade staff skills and core competencies to put in place the capability to respond to clients' evolving demands.

In 1999/2000 the Library will administer a Skills Inventory survey of its staff. Based on the Library's internal core competencies survey, the inventory will identify gaps between current competency levels and those perceived to be required in the future, as assessed by staff themselves. The analysis of the results of the inventory will provide the basis for a strategic (3 to 5-year) corporate training plan.

⇨ Undertake continuous process improvement initiatives, to ensure that the Library's organization makes the most effective use of resources in delivering services to clients.

In 1999/2000, the National Library will implement workflow and organizational changes following from a review of the functions and processes in its Acquisitions directorate. These adjustments will contribute towards a faster turnaround of newly acquired items, and the bibliographic data describing them, for the Library's collection and its users.

C.   Consolidated Reporting

Y2K Initiatives

The National Library of Canada continues to work on the Year 2000 problem and will be ready in time for the Year 2000. The following is a summary of the status of key tasks in the Year 2000 project:

Communications

- A "Year 2000 News" article appeared in the January, 1999 issue of *National Library News / Nouvelles de la Bibliothèque nationale*.

- Treasury Board surveys are being received and filled out on a regular basis. This is scheduled to continue until the Year 2000.

- The Library regularly receives questionnaires from its clients, such as AMICUS system users, concerning its Y2K readiness. The questionnaires are being filled out and returned to the clients.

- The Library participates on the Year 2000 Interdepartmental Working Group and its Embedded Systems Sub-Committee, to exchange information and to ensure consistency of approach among federal departments in Y2K preparations.

Inventory

All items in the National Library's equipment inventory, including non-computing devices such as fax machines and lab equipment, have been checked for Year 2000 compliance. Another review of the inventory will be conducted to ensure that the Y2K status of the products has not changed since the initial review.

Testing

All critical systems have been identified. The National Library has already completed testing on some of the critical systems. Most of the remaining critical systems will be tested during the AMICUS Y2K testing because of the interdependencies of the various systems.

- **Workstations:** All of the over 600 PC workstations at the National Library have been tested and are now Year 2000-compliant.

- **Dynix:** Dynix is the bibliographic software package used by the National Library to support its Acquisitions, Serials Control, and Circulation services, and is also used by onsite clients in the Library's reference and reading rooms as the online public access catalogue to the Library's collection. Y2K testing for Dynix has been completed, and Dynix is Year 2000-compliant.

- **AMICUS:** There have been several delays in AMICUS Y2K testing due to factors outside of the Library's control, such as the vendor's inability to install successfully a new version of network management software. Providing there are no further delays, testing is scheduled to begin Jan. 24 and finish Feb. 27, 1999.

Repair

The National Library has identified some products which require repair and has repaired or replaced most of these products. As testing continues, more products will be repaired or replaced.

Business Continuity

The Library will prepare a contingency plan for business continuity and will link it to its Informatics Disaster Recovery Plan. This contingency plan will deal with the Library's response should its suppliers of goods and services not be prepared for the year 2000.

The Library will conduct further investigations into the non-technology-related issues of the Customer-Supplier Dependency Chain. This will involve checking with suppliers for Y2K compliance and stocking up on supplies, where necessary. The National Library will ensure that its core services can continue to function in the event that suppliers cannot provide their products.

The National Library has received the preliminary report of an audit of its Year 2000 preparedness conducted by Consulting and Audit Canada. The report shows that the Library is well-positioned for the Year 2000, and the Library is implementing the additional actions recommended, such as involving business function owners within the Library in preparing contingency plans.

Regulatory Initiatives

The National Library plans to offer Web-based access to its national AMICUS database beginning in 1999/2000. The Library is reviewing the charging structure in place for its current database services, in order to adjust fees to reflect the different technological environment of the Web.

The Library is developing a revised fee schedule, and will be submitting this to the Minister of Canadian Heritage for approval, in accordance with Government of Canada policies on cost recovery and user fees. The Library is currently consulting with clients of the Access AMICUS service to obtain feedback on the proposed restructuring of fees for database access.

Section IV: Supplementary Information

Table 1:   Spending Authorities (from the Ministry Summary table in Part II of the
                Estimates)

Personnel Information

Table 2.1:   Organization Structure of the National Library of Canada
Table 2.2:   Planned Full-Time Equivalents (FTEs) by Program and Business Lines

Table 2:   Responsibility for Planned Spending by Program and Business Lines for
                1998-99

Capital Projects Information

Tables 3.1 - 3.3   Not Applicable to the National Library of Canada

Additional Financial Information

Table 4:   Departmental Summary of Standard Objects by Expenditure
Table 5:   Program Resources by Program and Business Lines for the Estimates Year
                1999/2000
Table 6:   Transfer Payments by Program and Business Line
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Table 9:   Revolving Fund   }
Table 10   Loans, Investments and Advances }   Not Applicable
Table 11:   Tax Expenditures   }

Other Information

Table 12:   Listing of Statutes and Regulations
Table 13:   References

Table 1:   Spending Authorities - Agency Summary Part II of the Estimates

Vote	(thousands of dollars)	1999-2000 Main Estimates	1998-1999 Main Estimates
	Canadian Heritage		
	National Library of Canada		
	National Library Program		
105	Program Expenditures	**27,008**	26,030
(S)	Contributions to employee benefit plans	**3,407**	3,505
	Total Program	**30,415**	29,535
	Total Agency	**30,415**	29,535

Table 2.1: Organization Structure of the National Library of Canada

Organization and Program Composition

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              ┌─────────────────────┐
              │ CANADIAN HERITAGE   │
              │     MINISTER        │
              └─────────────────────┘
                        │
              ┌─────────────────────┐
              │     NATIONAL        │
              │     LIBRARIAN       │
              └─────────────────────┘
                        │
                 NATIONAL LIBRARY
                     PROGRAM
```

CANADIANA COLLECTIONS AND ACCESS SERVICES   *LIBRARY NETWORKING*

DIRECTOR-GENERAL ACQUISITIONS AND BIBLIOGRAPHIC SERVICES	DIRECTOR-GENERAL INFORMATION TECHNOLOGY SERVICES

- Canadiana Collections
- National Bibliography

- Database Services
- Resource Sharing

DIRECTOR-GENERAL RESEARCH AND INFORMATION SERVICES	DIRECTOR-GENERAL NATIONAL AND INTERNATIONAL PROGRAMS

- Research Support
- Promotion of Canada's Published Heritage

- National and International Library Development

CORPORATE AND BRANCH ADMINISTRATION

DIRECTOR-GENERAL CORPORATE POLICY AND COMMUNICATIONS	DIRECTOR-GENERAL INFORMATION RESOURCE MANAGEMENT

Table 2.2: Planned Full Time Equivalents (FTEs) by Program and Business Lines

	Forecast 1998-99	**Planned 1999-2000**	Planned 2000-01	Planned 2001-02
National Library Program				
Canadiana Collections and Access Services	**236**	**236**	236	236
Library Networking	**127**	**127**	127	127
Corporate & Branch Administration	**62**	**62**	62	62
Agency Total	**425**	**425**	425	425

Table 4:   Agency Summary of Standard Objects by Expenditure

(thousands of dollars)	Forecast Spending 1998-99	**Planned Spending 1999-2000**	Planned Spending 2000-01	Planned Spending 2001-02
Personnel				
Salaries and wages	19,263	**17,034**	17,005	17,005
Contributions to employee benefit plans	3,505	**3,407**	3,401	3,400
	22,768	**20,441**	20,406	20,405
Goods and services				
Transportation and communications	964	**1,002**	1,031	1,045
Information	254	**259**	267	270
Professional and special services	2,769	**3,446**	3,267	3,311
Rentals	105	**162**	167	169
Purchased repair and maintenance	728	**489**	503	510
Utilities, materials and supplies	2,415	**2,429**	2,500	2,534
Other subsidies and payments	9	**65**	66	69
Minor capital	1,419	**2,071**	1,712	1,735
	8,663	**9,923**	9,513	9,643
Total operating	31,431	**30,364**	29,919	30,048
Capital				
Controlled capital	0	**0**	0	0
Revolving Fund	0	**0**	0	0
	0	**0**	0	0
Transfer payments				
Voted	51	**51**	51	51
Statutory	0	**0**	0	0
	51	**51**	51	51
Gross budgetary expenditures	31,482	**30,415**	29,970	30,099
Less: **Revenues Credited to the Vote**	0	**0**	0	0
Revenues Credited to the Revolving Fund	0	**0**	0	0
Net budgetary expenditures	31,482	**30,415**	29,970	30,099
Non-budgetary (Loans, Investments and Advances)	0	**0**	0	0
Total	31,482	**30,415**	29,970	30,099

Table 5:   Program Resources by Program and Business Lines for the Estimates Year 1999/2000

(Thousands of dollars)		Budgetary				Non-Budgetary			
	FTE	Operating	Capital	Grants and Contributions	Planned Spending	Plus: Loans, Investments and Advances	Gross Planned Spending	Less: Revenue Credited to the Vote	Net Planned Spending
National Library Program									
Canadiana Collections and Access Services	236	14,172		40	14,212		14,212		14,212
Library Networking	127	9,890		11	9,901		9,901		9,901
Corporate and Branch Administration	62	6,302			6,302		6,302		6,302
Total Agency	425	30,364	0	51	30,415	0	30,415	0	30,415

Table 6:   Transfer Payments by Program and Business Lines

(dollars)	Forecast Spending 1998-99	**Planned Spending 1999-2000**	Planned Spending 2000-01	Planned Spending 2001-02
Grants				
National Library Program				
Canadiana Collections and Access Services				
International Serials Data System	40,000	**40,000**	40,000	40,000
Library Networking				
International Federation of Library Associations and Institutions	11,000	**11,000**	11,000	11,000
Total Grants	51,000	**51,000**	51,000	51,000

Table 7:   Revenue by Program and Business Lines

Revenue Credited to the Consolidated Revenue Fund (CRF) *(thousands of dollars)*	Forecast Revenue 1998-99	**Planned Revenue 1999-2000**	Planned Revenue 2000-01	Planned Revenue 2001-02
National Library Program				
Canadiana Collections and Access Services				
Service Fees	139	**115**	120	120
Library Networking				
Service Fees	463	**453**	445	445
Total Credited to the CRF	602	**568**	565	565
Total Revenue	602	**568**	565	565

Table 8:   Net Cost of Program for the Estimates Year 1999-2000

(thousands of dollars)	National Library Program
Gross Planned Spending	**30,415**
Plus:	
Services Received without Charge	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	**3,812**
Contributions covering employees' share of insurance premiums coverage provided by Treasury Board Secretariat (TBS)	**937**
Management of human, financial, material and tenant services provided by the National Archives of Canada	**3,013**
Conservation, exhibition and mail services provided through a Client Services Agreement with the National Archives of Canada	**649**
Workman's compensation coverage provided by Human Resources Development Canada (HRDC)	**40**
	8,451
Total Cost of Program	**38,866**
Less:	
Revenue Credited to the Vote	**0**
Revenue Credited to the Consolidated Revenue Fund (CRF)	**568**
Total Revenue	**568**
1999-2000 Estimated Net Program Cost	**38,298**

Table 12: **Listing of Statutes and Regulations**

National Library of Canada Act   (R.S.C., 1985, c. N-12)

Table 13: **References**

National Library of Canada
Marketing and Publishing Services
395 Wellington St.
Ottawa, Ontario
K1A 0N4

voice: (613) 995-7969
fax: (613) 991-9871

WWW site address: http://www.nlc-bnc.ca

- *The National Library of Canada's Service Standards Declaration*

- *The Estimates*
    - ◊ *Part II - The Main Estimates*
    - ◊ *Report on Plans and Priorities (Part III)*
            http://www.nlc-bnc.ca/about/emain.htm#partiii
    - ◊ *Performance Report*

- *National Library of Canada: Year 2000 Project*