

Manitoba Culture, Heritage
and Tourism

**Annual Report
2004-2005**

Manitoba 

The Honourable John Harvard
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of Manitoba Culture, Heritage and Tourism for the fiscal year ended March 31, 2005.

Respectfully submitted,

Honourable Eric Robinson
Minister of Culture, Heritage and Tourism



Honourable Eric Robinson
Minister of Culture, Heritage and Tourism
Province of Manitoba

Dear Sir:

I am pleased to submit for your approval the Annual Report of the Department of Culture, Heritage and Tourism for the year 2004/2005. The following are some highlights of the year.

In 2004/2005 the Department invested nearly \$18.0 million in operating and capital grants to the province's major cultural institutions including Manitoba Centennial Centre, Centre culturel franco-manitobain, Winnipeg Art Gallery, Manitoba Museum, Western Manitoba Centennial Auditorium, and Manitoba Arts Council.

Significant enhancements to the Manitoba Film and Video Production Tax Credit Program such as frequent filming, and rural and northern bonuses have helped foster growth of the film industry. In March 2005 our government purchased the Prairie Production Centre, Manitoba's only all-season sound stage facility and important asset to the province's growing film industry.

To assist cultural organizations in their efforts to stabilize operations an organizational review of the Centre culturel franco-manitobain (CCFM) was conducted, \$1,315.0 was contributed towards the retirement of the Winnipeg Symphony Orchestra's deficit, and a debt reduction agreement was reached with the Portage and District Arts Council.

Travel Manitoba has been established under new legislation which was proclaimed on November 24, 2004 to lead and stimulate sustainable tourism growth in Manitoba's \$1.4 billion industry. Travel Manitoba's status as a Crown agency took effect April 1, 2005 with responsibility for tourism marketing, visitor information service, product development, research and public information. A tourism planning and policy secretariat has been retained by the Department to collaborate with Travel Manitoba on a tourism strategy that will guide provincial programs.

In January 2004, the province solicited and evaluated proposals for the devolution and redevelopment of the Hecla Island Resort and Golf Course. As a result, negotiations have proceeded which would lead Hecla to become a year round, rejuvenated tourism destination.

The Department played a significant role in bidding for and planning Winnipeg's Juno Awards, April 1 to 3, 2005. The Department also supported Manitoba's successful bid to host the 2006 Canadian Aboriginal Music Awards.

The Aboriginal Cultural Initiatives Program was established in 2004/2005, representing the first program of its kind targeting Aboriginal Community Arts Development. With its primary emphasis on providing support for Pow Wow's, the program supported more than 18 separate initiatives with funds totaling approximately \$60.0.



The Department supported several library establishments in the rural municipalities of Tache, Portage la Prairie, and Cameron, as well as in the town of Hartney and the village of Waskada.

Six Heritage Resource Management Plans were completed with assistance from our Department's staff. Developed at the grassroots level, these plans mesh with community development plans, lever local government funding support, and ensure planning and development officials are aware of significant heritage resources within their jurisdictions.

As part of the Churchill River Diversion Archeological Project, survey and assessment of 96 sites occurred at the lakes in the Nelson House and Thompson areas and excavations occurred at two sites on Wuskwatim Lake.

Heritage sites designated in 2004/2005 included the Pantages Theatre, the Cathedral Church of Saint John in Winnipeg, St. Elias Ukrainian Orthodox Church in the RM of Stuartburn, and Rufus Prince Indian Residential School in Portage la Prairie.

2004 marked the 10th anniversary of the generous donation of the Hudson's Bay Company Archives to Manitoba. These priceless records and artifacts trace the history of the company since it was founded in 1670 and are now used by researchers worldwide.

The Department developed video games legislation to provide parents with information about the content of video games and restrict the distribution of inappropriate material to children. Under the new regulations effective June 1, 2005, the Manitoba Film Classification Board will regulate the sale or rental of computer and video games classified by the Entertainment Software Ratings Board (ESRB).

In support of Recreational Trails, changes were introduced to the Occupiers Liability Act to encourage landowners to allow trails to cross their property, helping close gaps in the existing trail system or provide more aesthetically pleasing routes.

The Community Places Program, which provided \$2.5 million in capital funding to non-profit organizations for facility projects, announced an earlier launch to its annual intake cycle. The program now accepts applications a full 3 months earlier, therefore providing more lead time for community organizations to negotiate favourable contracts with builders and to complete their projects during the construction season.

The United Ways of Manitoba Operating Support Program was successfully launched in 2004/2005, with 15 United Ways throughout Manitoba receiving \$2,671.1 towards operating expenses, ensuring that all community-raised funds directly support programs and services.

Also of great benefit to Manitoba communities is the Department's Grants & Resources Directory. This tool, which provides information about provincial and other grants and resources is one of the ten most frequently accessed pages on the Government Internet site.

Significant government communications efforts were supported by our Department, including public campaigns regarding West Nile virus, flu shots, tobacco cessation for teens, and marketing Manitoba beef.

These highlights provide a glimpse of the scope and diversity of work undertaken by Manitoba Culture, Heritage and Tourism in 2004/2005.

Respectfully submitted,

Sandra Hardy

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Introduction

The Annual Report of the Department of Culture, Heritage and Tourism deals with the fiscal year ending March 31, 2005, providing a record of performance and fiscal accountability. The report's content reflects the department's organizational structure, followed by program and financial information for five divisions: Administration and Finance, Culture, Heritage and Recreation Programs, Communications Services Manitoba, Provincial Services and Tourism. Highlights are noted in the Deputy Minister's transmittal letter. This divisional information is followed by a report on Capital Grant Assistance, a report on Boards and Agencies, and concludes with financial statements and historical information on expenditures and staffing.

Departmental Vision and Mission

Vision Statement

Culture, Heritage and Tourism has established the following vision statement to guide the development of the department's programs and activities:

**A province where all citizens can contribute to the quality of life in their communities
and to the profile and identity of our province,
by developing and sharing their skills, knowledge and interests.**

Values

The following values are the core principles that guide our work behaviour, relationships and decision-making within the organization:

| | |
|-----------------|--|
| Engagement - | to improve personal and community life |
| Accessibility - | to information and programs |
| Inclusion - | through involvement in decision making |
| Innovation - | for creative solutions |
| Learning - | as a way of life |
| Legacy - | for future generations |
| Respect - | for our strengths and differences |
| Service - | to Manitobans |

Mission Statement

Culture, Heritage and Tourism has adopted the following mission statement:

**Contribute to a vibrant and prosperous Manitoba
by celebrating, developing and supporting the identity, creativity and well-being
of Manitobans and their communities.**

Goals

The following departmental goals flow from our mission statement:

- Generate sustainable economic growth around Manitoba's unique identity and attributes.
- Increase community capacity to improve citizens' well-being.
- Enhance public access to knowledge and information.
- Engender respect and appreciation for Manitoba's cultural and heritage legacies.
- Build Manitoba's profile as a centre of creative excellence.
- Increase the department's capacity to effectively deliver corporate and departmental priorities.

Expected Outcomes

Through its planning process, the department has identified long-term outcomes which reflect the desired results of its programs.

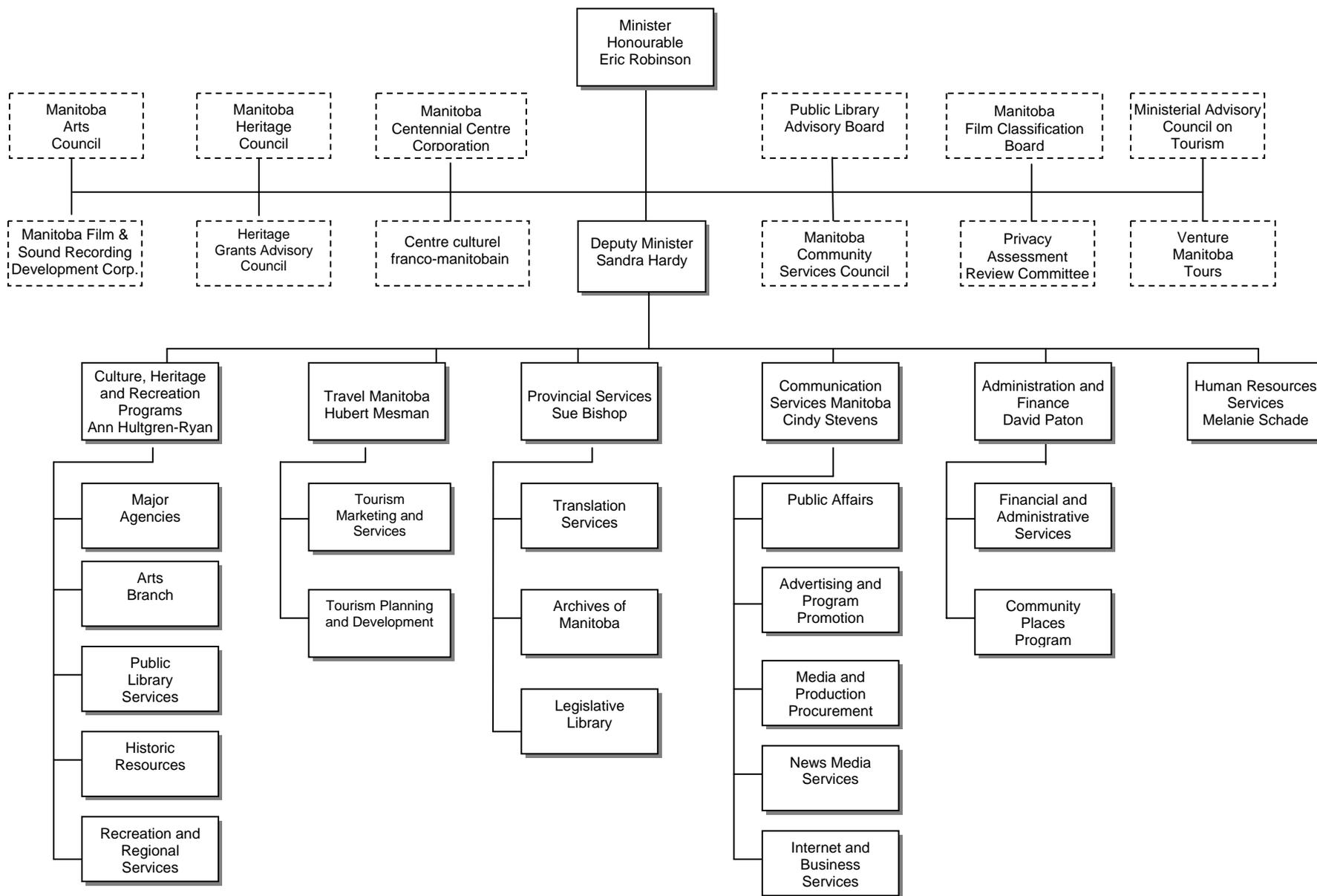
- Departmental activities increase Manitoba-based employment and investment, making a positive contribution to the province's gross domestic product and strengthening the province's trade balance.
- Manitobans, particularly the voluntary sector, are engaged in efforts to support and promote healthy lifestyles and positive sustainable development practices, especially among economic, demographic and social sectors of the population which face specific challenges.
- Manitobans gain information about their province and their government, assisting them in making informed choices about matters under provincial jurisdiction which may affect them, or be of interest or benefit to them.
- The significance and value of the province's cultural and heritage assets will be understood and appreciated by current generations of Manitobans, and preserved and protected for future generations.
- The development and dissemination of creative endeavours, by and for Manitobans are supported, highlighted and celebrated, raising awareness of these achievements both inside and outside the province.
- Participation in corporate and departmental initiatives contributes to the overall effectiveness of government and the delivery of programs and services to Manitobans.

Organizational Structure

The department's organizational structure is indicated in the chart located on the following page.

CULTURE, HERITAGE AND TOURISM ORGANIZATION CHART

March 31, 2005



Statutory Responsibilities

The department operates under the authority of the following Acts of the Consolidated Statutes of Manitoba:

- The Amusements Act (Except Part II)
- The Amusements Amendment Act
- The Archives and Recordkeeping Act
- The Arts Council Act
- The Centennial Centre Corporation Act
- Le Centre Culturel Franco-Manitobain Act
- The Coat of Arms, Emblems and the Manitoba Tartan Act
- The Fitness and Amateur Sport Act (as it pertains to fitness)
- The Foreign Cultural Objects Immunity from Seizure Act
- The Freedom of Information and Protection of Privacy Act
- The Heritage Manitoba Act
- The Heritage Resources Act
- The Legislative Library Act
- The Manitoba Film and Sound Recording Development Corporation Act
- The Manitoba Museum Act
- The Museums and Miscellaneous Grants Act
- The Public Libraries Act
- The Public Printing Act
- The Travel Manitoba Act

Executive

Minister's Salary

This appropriation provides for the Minister's salary entitlement as a member of Executive Council.

1(a) Minister's Salary:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries | 28.9 | 1.0 | 29.4 | (0.5) |
| Total Expenditures | 28.9 | 1.0 | 29.4 | (0.5) |

Executive Support

Executive Support, consisting of the Minister's and the Deputy Minister's offices, provides leadership, policy direction and operational co-ordination to support the department and its agencies. The Minister's office provides administrative support to the Minister in the exercise of his executive policy role and service to the constituency. The Deputy Minister advises the Minister and gives direction to the department on the overall management and development of its policies and programs.

1(b) Executive Support:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|-------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 490.3 | 9.00 | 499.6 | (9.3) |
| Other Expenditures | 58.0 | | 58.0 | 0.0 |
| Total Expenditures | 548.3 | 9.00 | 557.6 | (9.3) |

Administration and Finance Division

Administration and Finance serves the Departments of Culture, Heritage and Tourism, and Sport in achieving its goals by supporting the effective management of its human, financial and information resources, and by assisting the other divisions and branches in the implementation of their initiatives. As well, the division provides guidance and support in meeting the legislative and policy requirements of central agencies of government including Treasury Board, the Civil Service Commission, the Provincial Auditor and the Office of Information Technology.

Activities include providing critical analysis and advice to management, budget co-ordination, administrative and operational support services, grants administration, information technology support, and human resource consultation and services. These activities are delivered through the Financial and Administrative Services and Human Resource Services branches.

The division is responsible for the co-ordination of applications received under *The Freedom of Information and Protection of Privacy Act (FIPPA)*. During the 2004/2005 fiscal year, 29 applications were processed; eight from political parties, 16 from private citizens, two from the media and three from an organization/business.

The division is also responsible for developing the department's French Language Services Plan and reporting on it each year to the French Language Services Secretariat. The department has 29 positions designated as requiring French language capability to effectively deliver programs.

The division also administers the Community Places and Heritage Grants Programs, which provide grants and technical assistance to non-profit organizations throughout the province in support of sustainable community facility initiatives and towards the preservation of heritage resources. Additionally, the division provides management and administrative support to staff of the Manitoba Film Classification Board, which is responsible for the classification of films and videos available for public exhibition throughout the province.

Financial and Administrative Services

Financial and Administrative Services is responsible for promoting and supporting continuous improvement in program management, financial administration and operations productivity throughout the Department. The branch produces the department's annual report on the results of its programs, and is responsible for the timely preparation of the department's monthly expenditure and variance reports, quarterly revenue statements, and annual financial statements. In addition, the branch supports the preparation and review of approximately 200 submissions and contracts annually, and is also responsible for the preparation and communication of the department's comptrollership framework.

The Management Services Unit supports departmental planning processes and provides financial advice and analytical support for resource allocation decision-making. This process encourages the development of clearer linkages between departmental, branch and section priorities and objectives, while maximizing the use of limited resources. As in past years, the unit co-ordinated preparation of the department's Budget and Estimates Supplement in accordance with Treasury Board guidelines.

The Financial Services Unit provides central accounting, financial monitoring and reporting, and general operating and administrative support services. The unit processed approximately 8,000 payment transactions and 200 accounting adjustments, including the recording of revenue receivables. The transactions include the administration of the department's 16 centralized billings and the monitoring of 500 various accounts.

The Grants Administration Unit supports the administration and delivery of formula-based grant programs. It provides secretariat support to the Heritage Grants Advisory Council, as well as administrative support to the Agency Relations Manager responsible for major cultural institutions in the province. In 2004/2005, the unit processed approximately 1,000 grants for various branches of the department. The unit also processed approximately 5,000 transactions which involved the generation of ministerial correspondence, documentation

required to process cheques, approval, conveyance and follow-up letters. The unit is the major user of the departmental Grants Management System and provides expertise to other users, as well as trouble-shooting on routine matters.

The Information Technology Unit promotes and supports the planning, implementation and ongoing use of information technology within the department. The integration of electronic solutions within Culture, Heritage and Tourism and with other government departments and agencies is also supported. The unit co-ordinates the preparation and execution of the department's annual Information Technology Systems Plan; co-ordinates outsourcing for the acquisition, installation, security, maintenance and support of desktop computer-related activities; manages acquisition, operation and use of data processing hardware and software according to guidelines, standards and policy; and provides customized computer applications in support of departmental business objectives. The unit also acts as a resource to the department to plan the effective use and implementation of technology.

The unit undertook a number of database development projects during 2004/2005. An Emergency Contact Database and an Electronic Requisitions application were developed for Communications Services Manitoba, as well as a Subscription program for Statutory Publications (who report that generating renewal forms has been reduced from one day to one hour and without any paper waste). An Image Library was created for the Historic Places Initiative, with plans to extend the use of this application to other areas of the department.

Efforts were continued to replace outdated systems with the development of a Submissions Management System and a prototype for the Government Records Management System (MIRA).

Further enhancements were made to the Grants Management System and a post-implementation review was completed on the Vendor Rotation system that automatically rotates qualified vendors for Communications Services Manitoba. Installation of an internet version of the archival tool known as Keystone was continued this year.

Dynix was selected as the successful vendor to replace the outdated provincial library system; installation of the new system was initiated at year-end with plans to be operational in September, 2006.

Human Resource Services

The branch provides human resource services to departmental management and staff of the Departments of Culture Heritage and Tourism, Energy Science and Technology, Finance and its Special Operating Agencies (SOA's) Industry, Economic Development and Mines, and the Office of the Auditor General in accordance with *The Civil Service Act*, Manitoba Government Employee Union (MGEU) Master Agreement, Manitoba Labour Laws and Workplace Health and Safety Legislation. These services include staffing, employment equity, job analysis and classification, employee counselling, labour relations, pay and benefits administration. The departments also share resources for the branch management, training and development, renewal planning, occupational health and safety, and diversity program development.

Specific activities of Human Resource Services for Culture, Heritage & Tourism during 2004/2005 included:

Employment Equity Statistics as at Fiscal Year End

| CHT | 2001/2002 Actual (%) | 2002/2003 Actual (%) | 2003/2004 Actual (%) | 2004/2005 Actual (%) |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Aboriginal | 3.9 | 4.0 | 4.9 | 6.8 |
| Women | 68.5 | 68.6 | 69.3 | 70.9 |
| Persons w Disability | 3.6 | 3.7 | 2.9 | 2.5 |
| Visible Minority | 3.3 | 4.0 | 3.9 | 4.0 |

- Co-ordinated the implementation of government-wide policies and initiatives, including: filling positions through formal competitions; preparing detailed analysis on reclassification requests; maintaining payroll records; formulating Workers Compensation statistics and managing workers compensation claims; and providing benefit information to departmental employees.
- Consulted with management/supervisory personnel, employees and the M.G.E.U. in the resolution of various labour relations issues.
- Provided organizational consulting which consisted of advice and recommendations on renewal planning and the development of diversity strategies to strengthen Aboriginal participation in the workforce.
- Culture Heritage and Tourism participated in the internship programs offered through the Civil Service Commission.
- Staff attended training seminars on topics such as diversity, Competencies and Conflict Resolution and leadership development.

1(c) Financial and Administrative Services:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|----------------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 1,359.0 | 24.00 | 1,399.0 | (40.0) |
| Other Expenditures | 337.2 | | 358.9 | (21.7) |
| Total Expenditures | 1,696.2 | 24.00 | 1,757.9 | (61.7) |

Manitoba Film Classification Board

Under the authority of *The Amusements Act*, the Manitoba Film Classification Board is empowered to classify, but not censor, film and videotapes intended for public exhibition and home use. Effective June 1, 2005, it will also regulate the sale or rental of computer and video games classified by the Entertainment Software Ratings Board (ESRB). The Film Classification Board consists of a Presiding Member, Deputy Presiding Member and not fewer than 14 Members at large, appointed by the Government. See Boards and Agencies for detailed report.

1(d) Manitoba Film Classification Board:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|--------------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 216.8 | 5.00 | 220.3 | (3.5) |
| Other Expenditures | 299.3 | | 262.3 | 37.0 |
| Less: Revenue | (345.9) | | (483.3) | (137.4) |
| Total Expenditures | 170.2 | 5.00 | (0.7) | 170.9 |

Sustainable Development

In 2004/2005, Culture, Heritage and Tourism maintained a Sustainable Development Committee with representation from all five divisions. This committee was tasked with overseeing a Departmental Organizational Action Plan to address the need for progress towards the achievement of five government-wide sustainable development procurement goals.

This action plan identifies proposed departmental action towards the following five goals:

- increase awareness, training and education regarding the benefits of Sustainable Development;
- protect the health and environment of Manitobans through the reduced purchase and use of toxic substances and a reduction of solid waste sent to landfills;
- reduce fossil fuel emissions;
- reduce total annual consumption of utilities and an increased use of environmentally preferable products;
- increase participation of Aboriginal, local, community-based and small businesses in government procurement opportunities.

Key activities identified in Culture, Heritage and Tourism's action plan include maintenance of baseline data, a review of departmental procedures, policies, contracts and grant applications for the inclusion of sustainable development elements and distribution of environmentally preferred product information within the department.

Over fiscal year 2004/2005, Culture, Heritage and Tourism continued to exclusively purchase and use recycled paper and reconditioned printer toner cartridges for daily business practices. Use of 10 percent ethanol blend fuel in departmental fleet vehicles was maintained at 26 percent of overall fuel purchases.

In the spring of 2004 Culture, Heritage and Tourism, in partnership with Government Services and Conservation, distributed a records management and recycling information document via email to all Manitoba government employees. This document emphasized best practices for the handling and recycling of non-filed office paper.

Culture, Heritage and Recreation Programs Division

The Programs Division supports, creates and develops a broad range of cultural, arts, heritage, recreation, wellness, fitness and library services, programs and opportunities which benefit Manitobans and their communities.

The Programs Division is dedicated to quality client service through:

- supporting community groups in identifying their needs and priorities, creating their own services and programs, and reviewing their progress toward identified goals and sustainability;
- building a supporting infrastructure which includes organizations, volunteers, institutions, facilities and arm's-length funding bodies;
- responding to the needs and aspirations of the division's clients within the framework of government's fiscal and policy requirements and through a central and regional delivery system;
- planning co-operatively and strategically with clients, other service partners, various departments and levels of government;
- providing programs, services and funds which respond to regional needs and complement provincial priorities;
- reviewing our policies, legislation, programs, services and funding in consultation with our clients; and
- maintaining awareness of provincial, national and international trends and new developments within each discipline, apprising ourselves and our clients of available options.

The division consists of the Assistant Deputy Minister's office and four branches: Arts Branch, Public Library Services Branch, Historic Resources Branch and Recreation and Regional Services Branch.

The Major Agency Relations Unit, which co-ordinates the budgetary and granting requirements for the department's major grant recipients and the Manitoba Arts Council, is also part of the division.

Executive Administration

The Assistant Deputy Minister provides managerial leadership to the major programs of the division through the Divisional Management Committee, utilizing the various functions of policy development, information co-ordination, and strategic planning, as well as fiscal, program, and human resource management in support of the division's clients and mandate.

During 2004/2005, the efforts of the division supported the following goals:

- to generate sustainable economic growth around Manitoba's unique identity and attributes.
- to increase community capacity to improve citizen's well-being.
- to enhance library services to Manitobans.
- to engender respect and appreciation of Manitoba's cultural and heritage legacies.
- to build Manitoba's profile as a centre of creative excellence.

2(a) Executive Administration:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|-------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 376.1 | 5.00 | 368.7 | 7.4 |
| Other Expenditures | 70.3 | | 72.5 | (2.2) |
| Total Expenditures | 446.4 | 5.00 | 441.2 | 5.2 |

Grants to Cultural Organizations

Operating and capital assistance are provided to the department's major agencies. The major cultural agencies are: le Centre culturel franco-manitobain, the Manitoba Centennial Centre Corporation, the Manitoba Museum, the Western Manitoba Centennial Auditorium and the Winnipeg Art Gallery. Other major organizations include: All Charities, the Manitoba Community Services Council, and United Ways of Manitoba. A total of \$13.0 million was awarded in operating grants to these institutions and agencies in 2004/2005.

See Capital Grants – Cultural Organizations.

2(b) Grants to Cultural Organizations:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|----------|-------------------------|
| | \$ | FTE | \$ | |
| Total Grant Assistance | 13,193.1 | - | 13,103.3 | 89.8 |

Manitoba Arts Council

The Manitoba Arts Council was created by an Act of the Manitoba Legislature in 1965. The objective of the council is to promote the study, enjoyment, production and performance of works in the arts. The council works in close co-operation with federal and provincial agencies and departments, and with artists and arts organizations in developing and revising its various programs and activities to meet the changing needs of the artistic community. The Manitoba Arts Council's annual report is tabled separately in the Legislature.

2(c) Manitoba Arts Council:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|---------|-------------------------|
| | \$ | FTE | \$ | |
| Total Grant Assistance | 7,683.6 | - | 7,883.6 | (200.0) |

Heritage Grants Advisory Council

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister on the Heritage Grants Program in consideration of the needs of Manitobans to identify, protect and interpret the Province's heritage. Application for funding under the Heritage Grants Program is open to any non-profit, incorporated community organization or local government. See Boards and Agencies for detailed report.

2(d) Heritage Grants Advisory Council:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | Estimate 2004/05 FTE | Estimate 2004/05 \$ | Variance Over(Under) |
|-----------------------------------|-------------------------|----------------------------|---------------------------|-------------------------|
| Total Expenditures | 404.6 | 1.00 | 410.2 | (5.6) |

Arts Branch

The Arts Branch supports and stimulates the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based and cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and global profile of the province.

To achieve this objective, the branch assists and supports community initiatives to promote access by all Manitobans to the study, creation, production, exhibition and publication of works in the arts. The branch delivers support to the development of Manitoba's film and sound recording, publishing, visual arts and crafts industries including support to the Manitoba Film and Sound Recording Development Corporation. The branch co-ordinates involvement in inter-provincial, national and international cultural initiatives, and provides support services and consultation in both official languages in the areas of marketing, arts management, resource development, skills training, events co-ordination, and cultural policy. The branch also maintains responsibility for the management of the Manitoba Government Art Collection, including acquisition of art, maintenance and care of the existing collection and development of the policy and legislation that governs the collection.

By assisting community arts councils, comités culturels, major arts festivals, provincial community arts associations, and organizations delivering developmental arts programs on an ongoing or project-basis throughout the province, the branch supported audience and skills development programming in the performing, visual and literary arts with particular attention given to the development of the arts in rural and remote communities in Manitoba. These investments resulted in over 800 performances and visual arts exhibitions and more than 900,000 student hours of community-based arts instruction throughout the province. Through the Arts Development Project Support Program alone, 194 audience development and art skills development projects were supported across Manitoba, including 15 projects in remote communities. The program utilized community panels, facilitated by Regional Services and the Arts Branch, to review applications.

Under the department's Touring Agreement with the Manitoba Arts Council (MAC), the Arts Branch worked in co-operation with that agency to support and strengthen Manitoba's rural and northern touring networks. In 2004/2005 the branch, MAC and the Department of Canadian Heritage continued to support the efforts of the Manitoba Arts Network to expand touring development and delivery in rural, northern and remote communities, enhancing opportunities for local communities to access the performing, visual and literary arts. The branch also assisted in the development and delivery of the 2005 Contact Manitoba event – Manitoba's bi-annual trade show for the performing arts.

In 2004/2005, the branch partnered with the Manitoba Arts Council and the Department of Education, Citizenship and Youth to support ArtsSmarts Manitoba projects in 22 schools to maximize levels of arts education available to students throughout the province.

In 2004/2005 the Arts Branch coordinated and supported the work of the Minister's Advisory Councils on First Nations and Métis Arts and Cultural Activities which were established in 2003/2004 to provide guidance to the government on the development of policies, principles and priorities to maximize the effect of public expenditures on arts and culture for Métis, First Nations and Indigenous programming.

In 2004 the Minister hosted two Aboriginal Artists' Roundtables in January and May which brought together established and emerging Aboriginal artists, government officials and agency representatives to discuss and propose recommendations concerning the needs and realities of Aboriginal artists in Manitoba. The May Roundtable included participation by youth artists and resulted in the formation of a Youth Working Group to further address specific areas of need and/or concern.

In August 2004 the Arts Branch implemented the Aboriginal Cultural Initiatives Program to provide support for Pow Wows and other Aboriginal cultural events. Financial support was provided for 18 Aboriginal cultural initiatives towards the promotion and preservation of Aboriginal culture and heritage.

In 2004/2005 the branch continued its support to Manitoba's film, sound recording, publishing and visual arts/crafts industries. Through funding to the Manitoba Film and Sound Recording Development Corporation, the Arts Branch supported \$96.8 million in Manitoba-based film production activity. Highlights for 2004/2005 include: the branch's involvement on the Host Committee for the highly successful 2005 Winnipeg Juno Awards, April 1 – 3, 2005 which showcased the City of Winnipeg, the Province and Manitoba's dynamic music industry; its consultation and funding assistance in support of the establishment of the new Manitoba Aboriginal Music Hall of Fame, dedicated to honouring the accomplishments of Manitoba's First Nation and Métis music legends; and its efforts along with Manitoba Film and Sound and the Manitoba Audio Recording Industry Association in the development of a new Aboriginal Music Program designed to support the growth and development of Manitoba's Aboriginal music sector. This new program is the only one of its kind in Canada dedicated to assisting the developmental career goals of Manitoba's First Nation and Métis recording artists.

The branch also supported 12 Manitoba book publishers in the expansion of marketing activities the development of new product lines, professional skills upgrading and implementation of technological efficiencies; all of which contributed to net book sales in excess of \$3.0 million. As well, the branch provided project and administrative support to periodical/magazine publishers which enabled development and implementation of an industry-wide subscription initiative through the Manitoba Magazine Publishers Association (MMPA). In the literary arts sector, the department sponsored three book awards to acknowledge and celebrate Manitoba's writing and publishing community: the annual Margaret Laurence Best Fiction Award, The Alexander Kennedy Isbister Best Non-fiction Award and le Prix littéraire Rue-Deschambault, recognizing excellence by a Manitoba Francophone writer and awarded every two years. These are administered, on the department's behalf, by the Association of Manitoba Book Publishers and the Manitoba Writers' Guild respectively.

The Arts Branch, along with Manitoba Education and Training, Workforce Manitoba and Industry, Trade and Mines continued to provide consultation and resources toward the realization of a Cultural Labour Force Development Strategy for workers in Manitoba's Arts and Cultural Industries. In 2004/2005 the department supported the Arts and Cultural Industries Association of Manitoba (ACIAM) annual Creative Manitoba Conference which in addition to featuring a variety of topical training and professional development sessions also coincided with the annual general meetings of two of Canada's most significant national arts services organizations – Cultural Human Resources Council and Canadian Conference for the Arts. In 2004/2005 the department also provided support for the Uniquely Manitoba Showcase, an international buyers show and professional development conference for Manitoba producers of fine art and crafts.

The branch purchased 22 new works of art for the Government of Manitoba Art Collection through regional juried art exhibitions and the annual provincial exhibition hosted by the Manitoba Society of Artists.

In support of Manitoba's Francophone arts sector, the branch assisted several special initiatives in 2004/2005 under the Canada-Manitoba General Agreement on the Promotion of Official Languages, including grants to: Le 100 Nons towards organizational development; Le Festival Chantecler towards restructuring the festival and to establishing community partnerships; l'Association culturelle franco-manitobaine towards implementation of their strategic plan; Cinémental to develop a marketing strategy and promotional tools for the film festival; Theatre dans le cimetière to assist with the development of a new production. The branch also continues to provide staff resources to the Saint-Boniface Bilingual Service Centre.

In 2004/2005, the branch continued to support the development and administration of contractual agreements relating to fiscal stabilization of major arts and cultural organizations. The Arts Branch continues to work with the Manitoba Arts Council and other levels of government to assist the fiscal stabilization of the Winnipeg Symphony Orchestra (WSO), the Manitoba Opera Association (MOA) and the Portage and District Arts Council (PDAC).

In 2004/2005, support was provided to 12 commercial galleries and the visual arts/crafts industry associations, through the Visual Arts and Crafts Marketing Assistance and Business Development Programs. The branch also continued to support the Manitoba Visual Arts and Crafts Marketing Consortium.

2(e) Arts Branch:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | Estimate 2004/05 FTE | Estimate 2004/05 \$ | Variance Over(Under) |
|--|----------------------------------|-------------------------------------|------------------------------------|---------------------------------|
| Salaries and Employee Benefits | 480.8 | 10.2 | 574.4 | (93.6) |
| Other Expenditures | 189.3 | | 159.7 | 29.6 |
| Film and Sound Development | 3,406.9 | | 3,641.9 | (235.0) |
| Grant Assistance | 2,961.2 | | 3,022.4 | (61.2) |
| Total Expenditures | 7,038.2 | 10.2 | 7,398.4 | (360.2) |

Public Library Services

Through *The Public Libraries Act*, Public Library Services ensures that Manitobans have access to library services. The branch fulfils this role by administering departmental policy and provincial legislation, providing consultative support and training to libraries and boards, technical services to public libraries and extension services from a central collection.

In 2004/2005, grants totalling \$4.9 million were provided to Manitoba's 108 public libraries and to library-related organizations including the Manitoba Association of Library Technicians, the Manitoba Library Trustees Association, the Canadian Children's Book Centre, the Manitoba Library Association, and the Manitoba School Library Association.

Public Library Services maintains the Manitoba Public Libraries Information Network (MAPLIN). MAPLIN is a central database containing the catalogues of the public libraries. There are approximately 2 million records in MAPLIN, which serve as a "master list" as well as a location guide for resource sharing. MAPLIN is available at <http://maplin.gov.mb.ca>. In 2004/2005 MAPLIN managed more than 2.1 million hits on the website, and 117,600 searches for materials resulting in 40,200 requests for materials.

In 2004/2005 Public Library Services circulated 146,248 items and delivered a number of library support programs to the rural and northern public libraries as well as to those Manitobans without access to a public library.

Development Services provided educational support to rural public libraries through consultations, educational publications, regional workshops and an annual training conference held in Brandon. An orientation workshop was coordinated and delivered to 15 new librarians from public libraries across the province. In 2004/2005 there were over 2,000 requests for both technical and professional support. The Public Library Services Newsletter was published three times during the year.

Extension Services provides library material to both the rural and northern public libraries and to the population who do not have access to a local public library. The central library collection has over 198,000 books. Special Collection programs augment collections of the rural and northern public libraries and provide literacy materials, French language, multilingual, talking books for the visually challenged, audio/visual and large print materials. In 2004/2005, 4,161 large print and 29,632 multi-media items circulated in community libraries.

Service to Manitobans without access to a public library was provided by the Travelling Library Program which circulated 4,828 items and by the Open Shelf Program (Books-by-Mail) which circulated over 69,000 items. The Open Shelf Program continued to see an increase in on-line memberships and Internet based orders. The program created and provided 1,268 bibliographies for its patrons. A pilot project of the Open Shelf Program on Federal lands begun in 2002 at St. Theresa Point reached a membership of over 107 patrons in 2004.

The Inter-library Loan Program facilitates the exchange of library materials between rural Manitoba and other provincial and national sources via the automated MAPLIN system. Public Library Services processed 17,000 loan requests from the central library in 2004/2005. Another 40,200 items were shared directly between public libraries using MAPLIN.

The Public Library Services' Cataloguing Program provides cataloguing service to rural public libraries and the Central Collection. Approximately 9,500 items were catalogued. The program also maintains the MAPLIN catalogue to facilitate resource sharing. Cataloguing robot (CatBot), designed by Public Library Services, offers cataloguing assistance to libraries at considerable local cost savings.

Public Library Services continues to develop and strengthen its partnerships both within and outside the provincial government. In co-operation with the Legislative Library, the branch continued to provide technical support and infrastructure for the Legislative Libraries TALISMAN system. The branch continues its partnership with the Industrial Technology Centre Library to provide Internet access to their library catalogues. Through the Software Application Development Fund, the branch has initiated an upgrade of the MAPLIN/TALISMAN toward a new, state-of-the-art Provincial Library system.

2(f) Public Library Services:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|----------------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 822.4 | 20.00 | 891.0 | (68.6) |
| Other Expenditures | 628.6 | | 651.3 | (22.7) |
| Grant Assistance | 4,879.5 | | 4,895.6 | (16.1) |
| Total Expenditures | 6,330.5 | 20.00 | 6,437.9 | (107.4) |

Historic Resources

Historic Resources Branch is dedicated to increasing community awareness, participation, joint action and stewardship of Manitoba's rich legacy of heritage resources, through preservation advice, supporting leadership development, providing funding assistance, sharing newly discovered information, and implementing provincial heritage policy initiatives. Historic Resources Branch supports the on-going commitment of Manitobans to their heritage as expressed through their volunteerism, their educational programs, their donations and their heritage organizations.

The Heritage Resources Act (1986) provides the legal framework for Historic Resources Branch operations.

The branch is dedicated to safeguarding and celebrating Manitoba's rich legacy of heritage resources by:

- advocating that integrity and authenticity of heritage resources are respected;
- minimizing the destruction, vandalism and potential adverse effects on heritage resources;
- enabling local governments and organizations to act in protecting and managing heritage resources;
- valuing the significant contributions volunteers make as stewards of heritage resources;
- ensuring that heritage attractions in Manitoba provide citizens and visitors with a rich and balanced representation of the province's diversity and accomplishments;
- encouraging communities to take pride and participate in heritage activities celebrating our common identity as Manitobans; and
- enabling heritage industries to contribute to Manitoba's economy through tourism, crafts, trades and professional jobs.

In 2004/2005, Manitoba's six Special Theme Museums carried out joint marketing projects, attended targeted trade shows, and conducted advertising and direct marketing campaigns.

Operating grants are available to community museums through the Community Museum Operating Grants Program. The program supports facilities that protect and interpret Manitoba's heritage resources. Qualifying museums must be non-profit, open to the public on a regular basis (minimally 30 days a year), own more than 50 percent of their collections, and have a Statement of Purpose. In 2004/2005, 109 community museums received a total of \$270.8 (where provincial funding matches local fundraising to the maximum for the program). About eight out of ten community museums are rural-based.

The Historic Resources Branch provided expert technical advice for a number of projects across Manitoba. One notable example is the assistance provided to the St. Michael's Ukrainian Catholic Church (1904) in Olha which celebrated its 100th anniversary in 2004. The congregation has recently completed window restoration work, part of a decade-long restoration project. Historic Resources Branch also provided technical assistance for the restoration of a log house (1884) in Manitou, which is now a visitor's centre. Heritage resources are often fragile, non-renewable, and in need of maintenance and management to ensure their availability for future generations. Finding compatible re-use opportunities and developing stewardship skills are means by which heritage resources can be integrated into new development while preserving their authenticity.

Deepening people's appreciation of their heritage requires public awareness initiatives, and the transfer of heritage expertise to the community level. In 2004/2005, through the assistance of dedicated community volunteers, one plaque unveiling ceremony was held commemorating the Commonwealth Air training Plan Museum, near Brandon, as a designated provincial heritage site.

In recognition of May 12, Manitoba Day, Historic Resources continued the very successful heritage partnership program which encourages community heritage organizations to partner with local schools to develop class heritage projects. This year the program had approximately 5,000 participants, including 47 heritage organizations which partnered with about 60 schools.

The Province of Manitoba entered into a Contribution Agreement with the Government of Canada to continue implementation of the Historic Places Initiative (HPI) in Manitoba by the Historic Resources Branch. The agreement supports the nomination of designated heritage sites in Manitoba to the Canadian Register of Historic Places, the promotion of the *Standards and Guidelines for the Conservation of Historic Places in Canada*, and the engagement of heritage stakeholders with the initiative. A separate Memorandum of Understanding was signed to support the certification process used to determine eligibility for the Commercial Heritage Properties Incentive Fund (CHPIF), a federal government incentive fund targeted to owners of revenue bearing heritage properties. Outreach to heritage stakeholders in 2004/2005 included workshops on HPI tools and value-based management (an important concept underpinning the Initiative) for community heritage advisors and museum staff. Similar information was provided to owners of heritage resources being nominated to the CRHP through individual meetings.

The Brandon, Stonewall, Landsdowne, Selkirk and Lac du Bonnet Municipal Heritage Advisory committees (MHACs), with advice from Historic Resources, developed and renewed Heritage Resource Management Plans. Historic Resources also carried out an annual needs assessment survey for MHACs and coordinated an analysis and response. The branch assisted Community Heritage Manitoba with a special conference on promoting the Historic Places Initiative to communities throughout Manitoba.

The branch undertakes site assessments and legal protection under *The Heritage Resources Act*, and policy agreements to ensure the intrinsic value of heritage resources is respected. In 2004/2005, legal designation was completed for three Provincial Heritage Sites (Pantages Theatre, St. John's Anglican Cathedral and St. Elias Ukrainian Orthodox Church and Bell Tower) and 10 Municipal Heritage Sites. Research reports on Population Change and Heritage Resources and the Portage la Prairie Indian Residential School, as well as the *Standards and Guidelines for the Conservation of Historic Places in Canada* were reviewed by the Manitoba Heritage Council and work began on implementing the recommendations. The Heritage Landscape of the Crow Wing Study Region of Southeastern Manitoba: A Pilot Project, was presented to local community organizations and research was initiated on a similar study of the West Riding Mountain area.

The branch assessed 1,196 land development projects for their potential to adversely affect heritage resources, including the investigation of over 60 proposed provincial cottage lot sites for Manitoba Conservation to determine potential impacts to heritage resources, Eighty-two heritage permits were issued: 10 percent were for paleontological investigations while the remainder were archaeological in nature. The branch administered 22 impact assessments conducted by private consultants. The branch successfully administered, and its archaeologists participated in, the fourth year of the current five-year (2001-2006) Manitoba Hydro-funded Churchill River Diversion Archaeological Project (CRDAP). Two mitigation excavations and two survey studies were directed by branch staff in the CRDAP area. An entire session of the 37th Annual Conference of the Canadian Archaeological Association held in Winnipeg in May 2004 was devoted to reporting on the CRDAP. Historic Resources Branch contributed much to the organization of this national conference, and one session was chaired by branch staff.

The branch continued to work cooperatively with law enforcement officials, Aboriginal communities and local communities to manage "found human remains," comprised of burials occurring outside recognized cemeteries and not considered forensic, but of heritage significance. Reburial of two individuals took place at Valley River. The remains of seven individuals were recovered, three as part of CRDAP activities, and four in Whiteshell Provincial Park. A pipe ceremony held to honour the ancient individuals recovered from Wuskwatim Lake since 2001 was organized by the branch and was attended by Elders and Chief and Council from Nisichawayasihk Cree Nation (Nelson House), along with Elders from Fairford and Cross Lake. Representatives from the University of Winnipeg, and the Manitoba Museum joined branch staff at the ceremony.

2(g) Historic Resources:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|---------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 1,438.1 | 22.55 | 1,248.4 | 189.7 |
| Other Expenditures | 855.5 | | 417.2 | 438.3 |
| Grant Assistance | 932.9 | | 952.9 | (20.0) |
| Total Expenditures | 3,226.5 | 22.55 | 2,618.5 | 608.0 |

Recreation and Regional Services Branch

The Recreation and Regional Services Branch provides consultation and access to resources in partnership with branches and agencies of Culture, Heritage and Tourism, other provincial government departments, federal government departments and community organizations. The branch also strengthens the delivery system that develops and supports recreation, physical activity, wellness, culture, heritage, tourism and sport opportunities at the community and regional level; and assists communities, community organizations and provincial organizations to plan strategically and act in response to self-identified needs.

Staff located in regional offices in Norman (The Pas and Thompson), Parkland (Dauphin), Westman (Brandon), Central (Morden), Interlake (Gimli) and Eastman (Beausejour) and Winnipeg provided consultation and program access to many of Manitoba's 201 incorporated municipalities, 50 Northern Affairs communities and 65 Manitoba First Nations communities.

The branch provided funding through the Recreation Opportunities Program to 44 recreation commissions, comprised of 123 municipal governments and 23 school divisions/districts for the development of recreation opportunities.

Consultation and funding support was provided to the volunteers of 17 recreation trail associations involved in developing the Trans Canada Trail and other local trails. These volunteers have developed 800 kilometres of the 1300 kilometres of Trans Canada Trail in the province and more than 190 kilometres of other trails in Manitoba since 2000.

The branch coordinated the Manitoba Government's assistance to the University of Manitoba's new Aboriginal Scholar Initiative. Professor Janice Forsyth, Aboriginal Scholar, started in her position with the Faculty of Physical Education and Recreation Studies in January 2005. This position, unique in Canada, will provide Manitoba-based community research regarding participation and barriers that Aboriginal people face in sport, recreation and physical activity.

Healthy active living was promoted through the distribution of 20,000 copies of Health Canada's "Physical Activity Guides" for adults, older adults, children and youth and over 8,000 copies of the "Walking Brochure". Along with Manitoba Health/Healthy Living and Healthy Child Manitoba Office, the department shared the \$55.0 cost of purchasing the In Motion strategy package developed by the successful Saskatoon in Motion program. This strategy package provides marketing and promotional tools and consultation services to develop a Manitoba physical activity strategy.

The branch assisted community festivals by providing 44 grants through the Community Festivals Support Program. Also, consultations and support from regional staff led to the completion of over 280 applications to the Community Places Program in support of rural capital development projects while over 120 applications to the Arts Development Project Support Program were completed to facilitate rural community arts-related programs. Regional staff continued to work with juried art show committees to provide an outlet for visual

artists in rural and northern Manitoba to exhibit their work and receive professional critiques through five juried art exhibitions.

Opportunities for over 200 children and youth to attend summer camps were made possible through grants to the Sunshine Fund and Westman Sun Fund totalling \$40.0. Further, the branch helped 1,700 students and volunteers from 39 schools in northern and remote Manitoba experience recreational sport and games through a grant of \$26.1 to the Frontier School Division's Frontier Games.

The branch contributed to the safe operation of community arenas, curling rinks and swimming pools by providing instruction to 65 facility operators in the department's Recreation Facility Operators Courses.

Leadership and skill development was provided to recreation volunteers, recreation professionals and elected officials through the Recreation Conference for Community Volunteers. In the 25 year history of this conference, over 4,400 delegates have attended this conference. The branch also ensured the quality of children's summer recreation programs by training over 50 play leaders for community programs in rural Manitoba.

The branch recognized the contributions of community volunteers through Manitoba's Volunteer Recognition Program, distributing 40 recognition certificates.

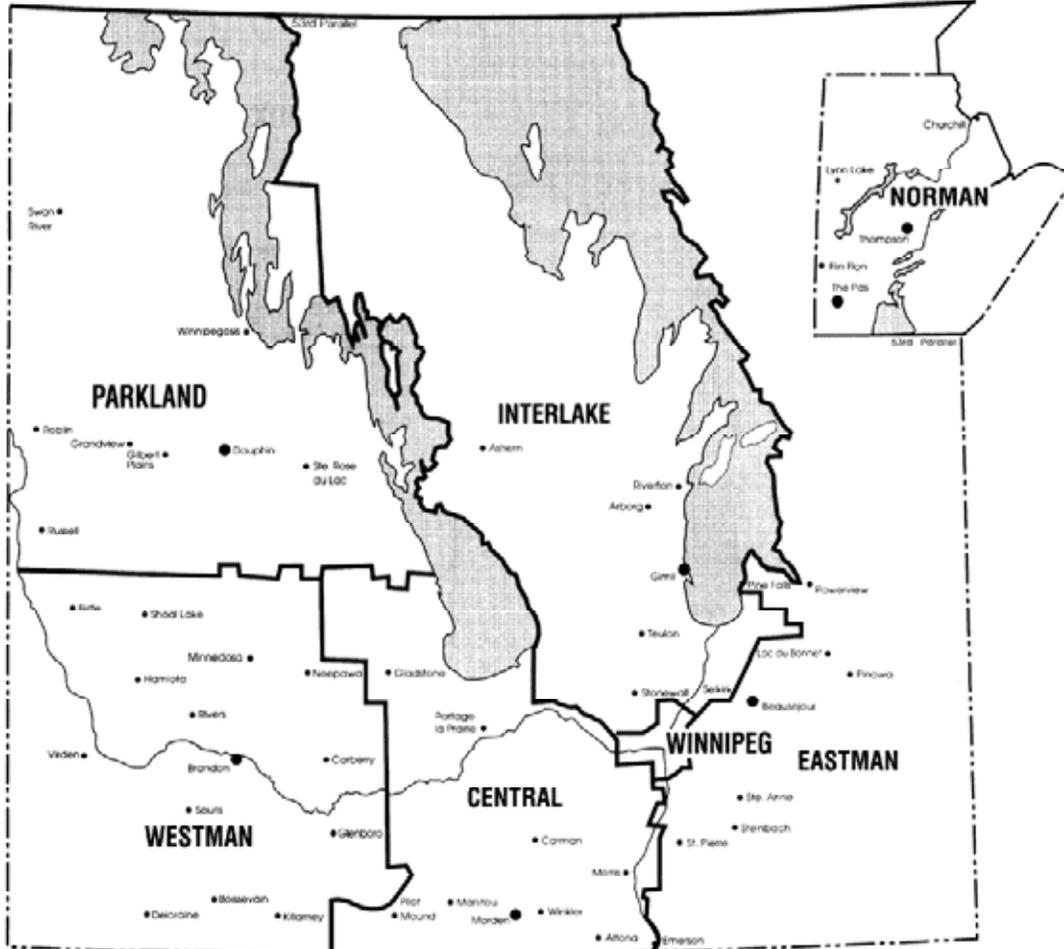
As part of its annual Volunteer Awards dinner, and with support from the department, the Volunteer Centre of Winnipeg co-ordinated the selection of the Lieutenant Governor's Volunteer Service Awards. Six individuals, representing five Manitoba regions, were presented with the "Make a Difference" community award, and one Vice-Regal award was also presented.

2(h) Recreation and Regional Services:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | FTE | Estimate 2004/05 \$ | Variance Over(Under) |
|-----------------------------------|-------------------------|-------|---------------------------|-------------------------|
| Salaries and Employee Benefits | 1,476.9 | 28.00 | 1,562.7 | (85.8) |
| Other Expenditures | 492.6 | | 507.1 | (14.5) |
| Grant Assistance | 1,555.8 | | 1,546.3 | 9.5 |
| Total Expenditures | 3,525.3 | 28.00 | 3,616.1 | (90.8) |

MANITOBA CULTURE, HERITAGE AND TOURISM

FOR INFORMATION ON DEPARTMENTAL PROGRAMS AND SERVICES,
CONTACT YOUR REGIONAL OFFICE LISTED BELOW:



REGIONAL OFFICES:

EASTMAN

20 – 1st St. S.
Beausejour MB R0E 0C0
Tel: 268-6018
Fax: 268-6070
TOLL FREE: 1-800-665-6107

INTERLAKE

62 – 2nd Avenue
Box 1519
Gimli MB R0C 1B0
Tel: 642-6006
Fax: 642-6080

NORMAN — The Pas

3rd and Ross Ave.
Box 2550
The Pas MB R9A 1M4
Tel: 627-8213
Fax: 623-5792

CENTRAL

225 Wardrop St.
Morden MB R6M 1N4
Tel: 822-5418
Fax: 822-4792

WESTMAN

Room 116, 340 – 9th St.
Brandon MB R7A 6C2
Tel: 726-6066
Fax: 726-6583
TOLL FREE: 1-800-259-6592

NORMAN — Thompson

59 Elizabeth Drive
Thompson MB R8N 1X4
Tel: 677-6780
Fax: 677-6862

PARKLAND

27 – 2nd Ave. SW
Dauphin MB R7N 3E5
Tel: 622-2022
Fax: 638-6558

Communications Services Manitoba

Communications Services Manitoba (CSM) coordinates and manages government advertising, communications and the delivery of public information services. As the government's central communication service, the division's mandate is to enhance the quality, consistency, accountability and cost effectiveness of government advertising and communications. Services are delivered under the authority of *The Public Printing Act* and *The Coat-of-Arms, Emblems and the Manitoba Tartan Act*. The division also administers the Province's Visual Identity Guidelines.

The division provides government departments with communication support such as project management, strategic communications planning, creative development and writing services. Communications Services Manitoba (CSM) also manages the delivery of government communications through co-ordination of the Government's Internet website, information services provided to the news media, and the operations of the public information services: Manitoba Government Inquiry, and Statutory Publications Branch. Communications support is also provided for Crown agencies.

The division's key service areas are: Advertising and Program Promotion, Creative Services, Public Affairs, Production and Media Procurement, News Media Services, and Internet and Business Services which includes, Manitoba Government Inquiry and the Statutory Publications Branch.

Advertising and Program Promotion assists departments with the development of strategic communications plans, advertising plans, program strategies and promotional materials in order to ensure government advertising messages are high-quality, cost-effective and consistent. Staff consult with departments to develop the message, methodology and media to meet promotion needs. The unit also coordinates interdepartmental advertising and promotional programs and implements standard graphic and design guidelines.

Creative Services provides direction to ensure the quality and effectiveness of all communications material produced on behalf of government departments. The branch works closely with divisional staff, departments, and suppliers of creative services in the development of government communications strategies and components. Staff also provide copywriting and graphic design services to ensure consistent, high quality materials for public information materials.

Public Affairs coordinates public information initiatives and advises on the most effective method of communications delivery. Staff prepare strategic communications plans, write news releases, act as liaisons for media and organize special events. Staff also research, write and follow through on the production of informational publications and co-ordinate departmental speeches for Ministers or staff representing Ministers. Public Affairs staff manage government communications for major emergencies such as flooding, extensive forest fires and situations requiring public evacuations and relocations. Responsibilities include staffing media telephone inquiry lines, arranging media interviews and producing and disseminating news releases and public information documents related to the emergency.

Production and Media Procurement co-ordinates the purchasing of printing, design, electronic production, research and other advertising and communications services for government departments. It also provides media planning, purchasing and monitoring services for communications and advertising initiatives on behalf of departments, agencies and Crown corporations. Staff work with Public Affairs and Advertising and Program Promotion to develop strategies, proposals and estimates for information and advertising campaigns.

News Media Services provides final editing, co-ordination and distribution of news releases issued to Manitoba news media. News releases are also distributed on an immediate basis via electronic mail and the Internet. The unit also provides weekly print packages of government news releases to libraries, municipal offices, MLAs, MPs and special interest groups. In addition, it also provides special weekly audio packages of government information for Manitoba news media and the visually impaired. News Media Services also broadcasts and videotapes the daily Question Period of the Manitoba Legislative Assembly and offers "live"

distribution to Winnipeg commercial and cable outlets and distribution on a tape-delayed basis to rural Manitoba cable television stations.

The Internet Business Unit works closely with government departments and the Office of Information Technology to develop innovative and effective ways to deliver public services and information through the government web site. The site contains information from every department of government. CSM's Internet and Business Services Branch worked with the Coordinated Services Unit, Manitoba Information and Communications Technology and departmental stakeholders in developing a comprehensive policy and standards guideline for the management of the government website as well as contributed to the overall planning of future directions for government's on-line service offering. The government website is updated virtually every working day and provides up to the minute information including road conditions, news releases, legislative changes and new program announcements. The site is also an integral part of government's public communications strategy during emergencies and public safety information campaigns.

Manitoba Government Inquiry (MGI) provides a bilingual toll-free telephone inquiry and referral service for all provincial programs, departments, agencies and issues. The service also responds to public inquiries through the operation of the Government of Manitoba website answer desk, and provides call centre services for special government initiatives such as emergency measures operations and provincial general elections. Manitoba Government Inquiry was relocated and integrated with the CSM internet unit to strengthen the coordination of telephone, on-line, and in-person services. MGI has contributed to planning related to the expansion of services across all three channels and provided telephone support to public communications initiatives on topics including the extension of the province wide smoking ban and the Farmland School Tax Rebate program.

The Statutory Publications Unit provides the public and special interest groups, such as legal, financial and educational organizations, with access to government information in printed and on-line formats. This includes the laws of Manitoba in the form of the Continuing Consolidated Statutes of Manitoba (CCSM), related regulations, the Manitoba Gazette, and government publications. The unit manages the printing of Statutes and Regulations through contracted printers and updating of the Statutes on the Government of Manitoba website. They also manage distribution through subscriptions, mail order and over-the-counter sales.

Communications Services Manitoba has also been instrumental in the delivery of the Coordinated Services Initiative, a major multi-departmental program aimed at refocusing the delivery of public service. This program is helping government to better serve Manitobans by coordinating the delivery of programs and services through multiple access channels, including the World Wide Web, the telephone and in-person service centres.

3(a) Communications Services Manitoba:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|--|-------------------|---------------------|----------------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 3,842.3 | 68.0 | 3,709.8 | 132.5 |
| Other Expenditures | 1,114.7 | | 1,265.3 | (150.6) |
| Public Sector Advertising | 1,755.0 | | 1,976.5 | (221.5) |
| Less: Recoverable from Other Appropriations | (2,375.8) | | (2,735.5) | 359.7 |
| Total Expenditures | 4,336.2 | 68.0 | 4,216.1 | 120.1 |

Provincial Services Division

The Provincial Services Division delivers corporate information management programs and makes government information accessible to the public. It is made up of three branches: Translation Services, the Archives of Manitoba, and the Legislative Library. Services in this division are delivered in accordance with *The Archives and Recordkeeping Act*, *The Freedom of Information and Protection of Privacy Act*, *The Legislative Library Act* and *The Manitoba Act*.

Translation Services

Translation Services provides quality, cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the French Language Services Policy.

In 2004/2005 the volume of written translation in the official languages amounted to 16,423 pages, representing a 163 pages increase over 2003/2004. The branch fully implemented the Trados translation memory software and was able to leverage existing translations to provide a quicker turnaround.

Translation services were provided to over 300 government branches and agencies as follows:

| | Actual | | Estimate | |
|-------------------|--------|-----------|----------|-----------|
| | Pages | Words | Pages | Words |
| English to French | 14,267 | 3,566,750 | 18,000 | 4,500,000 |
| French to English | 2,157 | 539,250 | 2,100 | 525,000 |
| Total: | 16,424 | 4,106,000 | 20,100 | 5,025,000 |

Interpretation (oral translation) was provided in the Courts, the Legislative Assembly and public hearings, as well as in conferences and national meetings hosted by Manitoba. Service requests required 364 staff person days of interpretation duty and research, and attendance at 173 interpretation assignments. The number of interpretation requests has increased considerably over the past few years. The very high number of requests in 2004/2005 reflects services provided to the Legislative Assembly during two budget debates as well as an increase in requests from courts and quasi-judicial tribunals.

Terminology (equivalents for terms in both official languages, as well as standardized and official nomenclature) is established, maintained and revised for the province and is provided to government, including Crown corporations, the Courts and the Legislative Assembly, and to other jurisdictions as required. The branch responded effectively to demand from staff in bilingual areas and departmental and agency positions designated under Manitoba's French Language Services Policy, as well as from other jurisdictions. In 2004/2005, the number of requests was 827, resulting in the provision of 3,713 terminological units.

3(c) Translation Services:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | FTE | Estimate 2004/05 \$ | Variance Over(Under) |
|---|-------------------------|--------------|---------------------------|-------------------------|
| Salaries and Employee Benefits | 1,419.4 | 24.00 | 1,498.8 | (79.4) |
| Other Expenditures | 652.1 | | 415.2 | 236.9 |
| Less: Recoverable from Other Appropriations | (269.7) | | (269.7) | - |
| Total Expenditures | 1,801.8 | 24.00 | 1,644.3 | 157.5 |

Archives of Manitoba

The Archives of Manitoba preserves recorded information of all media, and facilitates access to that information. The Archives protects information of fundamental significance to community identities, well being, and individual and collective self-knowledge. It documents the mutual rights and obligations entered into by society and those whom the people choose to govern. The Archives has the exclusive mandate to preserve the archival records of the Government and its agencies, the Courts, and the Hudson's Bay Company. The Archives also has a discretionary mandate for records of local public bodies and those of organizations and individuals in the Manitoba private sector.

Under *The Archives and Recordkeeping Act*, the Government Records Office is responsible for encouraging accountability in government records through policies, standards and advisory services supporting effective creation, use, preservation and disposition of records in all forms. Services to government also include provision of controlled storage, retrieval and destruction services for paper-based records through the Government Records Centre. The Archives is part of a cross-departmental working group that is developing effective approaches to electronic recordkeeping as part of an overall information management framework.

The Archives is responsible for central administration and co-ordination of *The Freedom of Information and Protection of Privacy Act (FIPPA)*. In addition to provincial government departments and agencies, the legislation extends to more than 350 local public bodies including municipalities, school divisions, colleges, universities, and regional health authorities. A separate report on FIPPA is tabled annually.

The following table reflects ongoing work in the Archives of Manitoba core activities:

| Core Activity | 2004/05 Actual | Core Activity | 2004/05 Actual |
|-----------------------------|-----------------------|---|-----------------------|
| On-site research visits | 6,087 | Private Records Acquired (metres) | 53 |
| Remote enquiries | 13,113 | Public Records Acquired (metres) | 787 |
| Records requested | 62,462 | Records centre – records consulted by departments | 25,070 |
| Copies provided (all media) | 53,053 | Records centre – records transferred by departments | 16,408 |
| Microfilm reels loaned | 1,549 | Public Body Advisory Contacts | 2,187 |
| Visitor tours provided | 1,101 | Archival advisory services (days) | 410 |

The tenth anniversary of the Hudson's Bay Company (HBC) donation of its archives to Manitoba in 1994 was celebrated in April at a reception held at the Archives of Manitoba. Manitoba's Minister of Culture, Heritage and Tourism, the Honorable Eric Robinson, welcomed the HBCHF Board of Directors, Hudson's Bay Company officials, the CEOs of the Manitoba Museum and Canada's National History Society. Hudson's Bay Company Archives (HBCA) loaned maps by Ac ko mok ki to the Library of Congress for the travelling version of their exhibit, *Rivers, Edens, Empires, Lewis and Clark and the Revealing of America*, for the Omaha, Nebraska and Grand Forks, North Dakota venues. The HBCA also mounted an in-house exhibit in conjunction with the 10th anniversary celebrations: "All that blankets should be, more than other blankets are": a photo gallery and case exhibit, installed April 2004-June 2005.

HBCA acquisitions included: photographs taken and collected (1922-1928) by Dr. Robert Boyd Stewart who accompanied HBC supply ships on their summer sailings to northern posts; the Simpson Company's Halifax store records (primarily photographs 1940's-1960's); photographs and a personal diary belonging to Edwin Mills who was aboard the HBC's ship *Nascopie* during its Arctic voyage in 1937; and photographs and textual records relating to Nathaniel Murdock William John (N.M.W.J.) McKenzie (an HBC employee 1876-1916) documenting HBC posts and activities.

Fifty-six additions were made (70 in 2003/2004) to existing collections of private sector organizations. Notable accessions included the Manitoba Labour Education Centre which presented video tapes of the MLEC role in educating, organizing and helping union centres; 2,400 images from former Lieutenant Governor Peter Liba taken during his term of office (1999-2004); 150 images of the 1950 flood presented by Jean Doern, and other photographic items from Major John Leslie Charles showing railway construction in northern Manitoba (1927-1963).

Work continued on the Keystone database system adding more of the Archives holdings and addressing technical issues in preparation for public Internet access. Archives webpages were accessed 604,265 times.

The Archives contributed to two digitization projects -- more than 9,000 images were scanned for *Manitobia: Life and Times*, a project designed by the Manitoba Library Consortium; and for *The Populist Project: a Window on a Nation Building Experience*. Both projects were designed to provide databases that Canadian youth and teachers could use. Two archival projects totalling \$6.5 were cost-shared with the federal government -- one involved records of Manitoba Health (1955-1978); the other, preservational microfilming of letterpress copying books from the office of the Deputy Provincial Treasurer (1877-1911).

3(d) Archives of Manitoba:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|--|-------------------|---------------------|---------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 2,334.7 | 45.00 | 2,319.1 | 15.6 |
| Other Expenditures | 1,851.1 | | 1,868.2 | (17.1) |
| Less: Recoverable from Other Appropriations | (524.9) | | (516.6) | (8.3) |
| Total Expenditures | 3,660.9 | 45.00 | 3,670.7 | (9.8) |

Legislative Library

The Legislative Library supports the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government, and people of Manitoba, and ensures current and future access to Manitoba's published heritage. The Legislative Library is one of the province's oldest libraries with a collection that reflects the changing interests and aspirations of Manitobans over a span of more than a hundred years. Books, reports and journals are ordered from publishers around the world to support the work of the Legislature and government. New materials are catalogued and processed quickly. Of the 43,814 items added to the collection during the year, 90% were available for customer use within one week of receipt.

In selecting new materials for the collection, staff endeavour to anticipate and respond to client needs. Areas of high demand in 2004/2005 were policy development, governance, social policy, and economic development and community development. Representative titles include: *Entrepreneurship and community economic development*, published by McGill-Queen's University Press; *Legislating for results*, published by National Conference of State Legislatures; *Current issues surrounding poverty and welfare programming in Canada: two reviews*, published by Canadian Centre for Policy Alternatives; *The hateful and the obscene: studies in the limits of free expression*, published by University of Toronto Press; *Smart communities: how citizens and local leaders can use strategic thinking to build a brighter future*, published by Jossey-Bass.

Since 1919, the Legislative Library has administered legal deposit legislation within the province to ensure that a research collection of works published within Manitoba is preserved and made accessible. In 2004/2005 the Library received 485 books and 214 Manitoba newspapers and magazines through the ongoing co-operation and support of Manitoba publishers. Some notable titles deposited by Manitoba publishers include: *Storm*

signals: a history of weather in Manitoba by Shelley Penziwol, published by Great Plains Publications; *Dancing backwards: a social history of Canadian women in politics* by Sharon Carstairs, published by Heartland Associates; *Beyond redemption: the people vs Lucas and Bender* by John D. Montgomery, published by J. Gordon Shillingford Publishing; *Brookside cemetery: a celebration of life*, published by Cemeteries Branch of the City of Winnipeg; *Freshwater fishes of Manitoba* by Kenneth Stewart, published by the University of Manitoba Press.

The main reading room at 200 Vaughan Street is used by researchers who consult Manitoba community newspapers, local histories, and government publications. For government clients, staff uses print and electronic sources to provide factual, statistical, and comparative information, and supply specific documents on request. In 2004/2005 the library responded to 10,432 inquiries, and clients and staff used a total of 16,913 documents from the library's collections for their research.

For many of the library's clients, in-person visits and direct use of its physical collections are things of the past as they turn more frequently to the Internet and other electronic sources for information. The investments the library continues to make in developing its website as a desktop alternate to a visit to the library make it a convenient one-shop for both government staff and the general public. On the Virtual Reference Desk, links to departments, boards and agencies and to financial information from governments across Canada are among the most heavily used pages.

The Legislative Library continues to retrospectively catalogue older materials, thereby enriching the MAPLIN database with historic Manitoba materials. In 2004/2005, these historic Manitoba publications represented approximately 25 percent of total items catalogued.

In a continuing resource-sharing initiative, the library distributed 4,644 Manitoba government publications through its Depository Library Program, to seven libraries in Manitoba. In turn, each of these libraries is able to serve other libraries in their own regions and networks. For more than 40 years, the Legislative Library has maintained provincial, national, and international exchange agreements on behalf of the Province.

The library also signals the increasing availability of Internet publication to depositories by including the URLs in the Monthly Checklist. These efforts reflect the evolving publishing practices of the Manitoba Government, indicated by its growing reliance on dissemination of information using the Internet.

During 2004/2005, the Legislative Library was a partner with the Manitoba Library Consortium - Consortium des bibliothèques du Manitoba, together with the Archives of Manitoba, the University of Manitoba and the University of Winnipeg, to digitize early Manitoba newspapers from 1859-1919 from the library's collection as well as documents from the Archives of Manitoba, the University of Winnipeg, Société historique de Saint-Boniface, and Collège universitaire de Saint-Boniface. The Manitoba.ca project was funded by the Department of Canadian Heritage through Canadian Culture Online. The digitized materials, over 120,000 newspapers pages and 490 archival documents, create an unparalleled resource which records the early development of the province and is available free of charge to all at www.manitobia.ca.

3(e) Legislative Library:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | Estimate 2004/05 FTE | Estimate 2004/05 \$ | Variance Over(Under) |
|-----------------------------------|-------------------------|----------------------------|---------------------------|-------------------------|
| Salaries and Employee Benefits | 780.3 | 16.50 | 825.1 | (44.8) |
| Other Expenditures | 581.8 | | 590.5 | (8.7) |
| Total Expenditures | 1,362.1 | 16.50 | 1,415.6 | (53.5) |

Tourism Division

The Tourism Division, in partnership with shareholders, contributed to Manitoba's economic well being by facilitating and supporting growth and development of tourism, with a view to sustaining balance with the environment.

Manitoba offers a wide range of strong and diverse tourism products. A vibrant tourism industry enhances the overall quality of life for citizens by providing access to exciting tourism products. Tourism is a focal point for community development and stimulates growth in arts, culture and heritage products. A multitude of festivals and events throughout the province serve as tourism attractions and foster community spirit. Increasing interest in ecotourism has highlighted the need to protect the sustainability of valued environmental resources.

The tourism sector has experienced strong growth. Tourism revenues have increased by 22 percent from \$1.14 billion in 1999 to \$1.39 billion in 2003. Approximately 38 percent of revenues or over \$531.0 million are derived from out-of-province markets. In 2003, tourism sustained over 17,000 direct jobs and over 30,500 indirect and induced jobs.

Travel Manitoba was established as a new Crown Corporation serving the tourism sector following the passage of *The Travel Manitoba Act*, on November 24, 2004. The legislation is comparable to legislation for tourism agencies in other Canadian jurisdictions. A fifteen member board of directors is chaired by Paul Robson, CEO of the Red River Exhibition Association.

Travel Manitoba will lead sustainable growth in the tourism industry by fostering a new relationship between private and public sector stakeholders. The three year founding business plan outlines a commitment by an industry-led Board of Directors to deliver innovative market-driven, research-based strategies to support tourism marketing and development. The plan sets out three strategic priorities:

- promoting Manitoba as a quality, year round tourism destination
- ensuring an exceptional visitor experience in Manitoba and
- fostering a professional tourism industry.

By working in consultation with volunteers participating in the planning effort of Industry Advisory Committees and Task Forces, the corporation will develop programs that focus on areas in which the collective marketing investment for Manitoba increases significantly over the next decade.

The Tourism Division is comprised of two branches - Tourism Marketing and Services, and Tourism Development.

The following functions currently delivered by the Tourism Division will be transferred to the new corporation on April 1, 2005: marketing, visitor information services, product development and quality assurance, research and dissemination of information as well as public awareness of tourism.

Tourism Marketing and Services

The objective of the Tourism Marketing and Services Branch is to increase tourism revenues through public/private marketing and promotion of Manitoba as a desirable vacation destination.

The 2004 Tourism Marketing Plan outlined key strategies for achieving this goal. Marketing efforts concentrated on the Upper Midwest United States. An expanded marketing mix included activities such as public relations and direct marketing. Marketing activity within Manitoba consisted of a successful maintenance campaign. Marketing activity in Saskatchewan and Ontario focused on sustaining market share.

The department continued to expand relationships in experiential product clusters including Leisure, Fishing and Hunting, Adventure Travel and Ecotourism, Culture and Heritage Tourism Travel and Meetings, Conventions and Incentive Travel.

The 2004 Tourism Marketing campaign employed a variety of tactics including multi-media advertising (print, radio, television and outdoor), direct mail, participation in trade and consumer shows, pro-active media relations, travel trade development and co-operative programming with industry. The campaign generated more than 60,000 inquiries from potential tourists. In addition, over 4.1 million page views to the website were generated. The tracking of these inquiries provided a qualified customer database for future use.

Over \$520.0 in support of marketing activities in the primary markets was leveraged through partnerships with the Tourism Alliance of Western Canada, the Canadian Tourism Commission, the Winnipeg Free Press, the Manitoba Liquor Control Commission and various tourism industry operators.

Co-operative marketing initiatives with tourism industry partners included print advertising, participation in 41 tourism shows and four familiarization tours. Eighteen shows were consumer-focused, providing a venue to sell directly to leisure travellers; 15 shows targeted the travel trade agent, tour operators and wholesalers; and 9 shows targeted the meetings and conventions market of business travellers.

Travel Manitoba's Media/Public Relations Program involves managing a news bureau, informational materials, industry events and an extensive travel news release campaign and media tour program (112 media projects with producers, journalists, photographers, broadcast hosts). These efforts resulted in media coverage (broadcast and print articles) valued at \$8.8 million in advertising.

Within Manitoba, the tourism campaign focused on the promotion of the Travel Values Guide coupon booklet which offers discounts on tourism products in the eight provincial tourism regions. Travel Values was co-sponsored with Manitoba Liquor Control Commission and over 400 industry participants. Over 175,000 Guides were distributed throughout the province and the program packages were featured on the website - www.travelmanitoba.com.

Overseas marketing activities concentrated on the United Kingdom, Germany, Japan and Southeast Asia. This focus on building long-term business relationships with the travel trade generated over 60 leads with new tours operators and existing tour operators.

Tourism Services operated four seasonal and three year-round Tourism Information Centres at key border locations and in Winnipeg. Over 278,000 people who visited these centres used the services of 35 trained Travel Counsellors. Counsellors also provided guided tours to 17,000 visitors to the Legislative Building in Winnipeg.

The division responded to 60,000 written, Internet and telephone inquiries, approximately 53 percent of which were from the United States, 43 percent from Canada and 4 percent from overseas markets. The division also responded to tourism enquiries for conventions, meetings, travel agencies and individual travellers and assembled customized kits of information. Over 1.3 million pieces of printed Manitoba tourism information were distributed.

Tourism Services effectively managed the implementation of technology to enhance operations through such activities as database development, contact management software, telephone centre automation and Internet improvements. The website (www.travelmanitoba.com) generated approximately 348,000 page views per month.

4(a) Tourism Marketing and Services:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|---------|-------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 1,900.6 | 29.41 | 1,740.0 | 160.6 |
| Other Expenditures | 4,961.4 | | 5,139.7 | (178.3) |
| Grant Assistance | 26.5 | | 10.0 | 16.5 |
| Total Expenditures | 6,888.5 | 29.41 | 6,889.7 | (1.2) |

Tourism Planning and Development

The Tourism Planning and Development Branch provides leadership for the overall development of tourism in the province by improving the quality, competitiveness and sustainability of Manitoba's tourism product, extending the tourism season, developing niche markets, improving the business environment for tourism, and improving the quality of life for Manitobans by providing access to high quality tourism products.

In 2004/2005 Tourism Development consultants provided specialized consulting to the industry on tourism product development, ecotourism and adventure tourism, culture and heritage tourism, Aboriginal tourism, regional tourism and human resource development. Consultants provided a range of support services and advice on economic feasibility, business planning, project financing, quality co-ordination and advice on regulatory matters for existing and potential tourism attractions, services and facilities.

The branch provided support to the Ministerial Advisory Council on Tourism, comprised of 28 members representing the tourism regions and various sectors of the industry. The council provides guidance on the development of Manitoba's tourism industry to the government. The council has been advocating for a new public/private partnership to address a wide spectrum of tourism requirements including research, marketing, visitor services, product development, industry training and quality assurance. The branch coordinated transition planning leading to the establishment of Travel Manitoba. The founding business plan will deliver innovative market-driven, research-based strategies to support tourism marketing and development.

Under the direction of an Aboriginal Tourism Leaders Group, the department approved an Aboriginal Tourism Strategy aimed at engaging Aboriginal people in employment and entrepreneurial activities within the tourism industry and stimulating the development of Aboriginal cultural products. The department will continue to work in consultation with the Leaders Group and Travel Manitoba to deliver the strategy.

The branch continued to support the Red River Greenway Initiative in implementing a tourism and conservation strategy for the Red River from Emerson to Lake Winnipeg. Tourism staff were seconded to support the initiative. The designation of the Red River as a Canadian Heritage River is being pursued as part of the initiative.

The branch worked with the Culture and Heritage Tourism Sector and the Canadian Tourism Commission to finalize a three-year strategy to motivate the culture and heritage tourism industry to invest in research, development, marketing and training opportunities. The goal is to realize economic growth and build the capacity of Manitoba communities.

Grants totalling \$245.0 were provided to seven regional tourism organizations under the Rural Regional Tourism Initiative (RRTI). The program resulted in new partnerships and stimulated an additional investment of over \$250.0 in support of regional marketing activities.

Manitoba tourism leaders were honoured at the 2004 Manitoba Tourism Awards gala at Rural Forum. The annual awards dinner honours Manitoba individuals and organizations for their excellence and commitment to the tourism industry.

4(b) Tourism Planning and Development:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|--|---------------------------|-----------------------------|----------------|---------------------------------|
| | \$ | FTE | \$ | |
| Salaries and Employee Benefits | 651.1 | 9.00 | 607.4 | 43.7 |
| Other Expenditures | 951.6 | | 756.4 | 195.2 |
| Grant Assistance | 255.0 | | 360.0 | (105.0) |
| Total Expenditures | 1,857.7 | | 1,723.8 | 133.9 |

Capital Grant Assistance

The department's capital grants programs provide funding to maintain and repair major cultural facilities, provide for grant assistance to the owners/lessees of designated heritage buildings for work related to the preservation of their buildings, and provide grants to non-profit organizations to undertake facility projects which provide long-term recreational and social benefits for the general community.

Cultural Organizations

In 2004/2005 a total of \$946.3 was awarded in capital grants to major cultural organizations.

Capital upgrading of the Manitoba Centennial Centre Corporation continued in 2004/2005 including continued repairs to the building envelope of the Manitoba Museum. Provincial funds totalling \$568.3 supported these projects.

Capital assistance totalling \$170.9 was awarded to le Centre culturel franco-manitobain for the removal of asbestos from the main and second floors of the facility. The Winnipeg Art Gallery received a \$120.4 contribution towards a wet mist sprinkler system and environmental monitoring equipment. The Manitoba Museum was awarded \$49.9 and the Western Manitoba Centennial Auditorium was awarded \$36.7 for minor capital repairs and upgrades.

5(a) Cultural Organizations:

| Expenditures by Sub-Appropriation | Actual 2004/05 | Estimate 2004/05 | | Variance Over(Under) |
|-----------------------------------|-------------------|---------------------|---------|-------------------------|
| | \$ | FTE | \$ | |
| Total Grant Assistance | 315.7 | - | 1,221.3 | (905.6) |

Heritage Buildings

The Designated Heritage Buildings Grants Program assists the owners and lessees of designated heritage buildings with projects related to the appropriate conservation of their historic buildings. Through this support, the program helps to preserve the nature and quality of such buildings, in order to enhance our understanding and appreciation of Manitoba's heritage.

Owners of Provincial Heritage Sites may apply for grants of up to \$75.0 on a 50/50 cost-shared basis. Owners of Municipal Heritage Sites, designated under *The Heritage Resources Act* or City of Winnipeg Historic Buildings By-law No. 1474/77, may apply for grants of up to \$35.0 on a 50/50 cost-shared basis.

In 2004/2005, 35 applications from the owners of designated heritage properties were approved and a total of \$210.0 in grant assistance was provided; 65 percent of the grants were for projects outside of Winnipeg and 70 percent for community-based, publicly-owned projects.

6(b) Heritage Buildings:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | Estimate 2004/05 FTE | \$ | Variance Over(Under) |
|--|----------------------------------|-------------------------------------|-----------|---------------------------------|
| Total Grant Assistance | 210.0 | - | 210.0 | - |

Community Places Program

The objective of the Community Places Program is to contribute to the general well-being of Manitoba communities by helping non-profit organizations undertake facility projects initiated to provide long-term recreational and social benefits for the general community.

The program administers matching capital grants and provides technical consultation services to assist organizations throughout Manitoba with projects involving the renovation, expansion, construction or purchase of sustainable facilities.

In 2004/2005, community groups sponsoring projects, could apply to the program for up to 50 percent of the first \$15.0 of project costs and up to 1/3 of project costs over that amount, to a \$50.0 grant maximum. Eligible project-costs include land and building purchases, wages, material purchases, and equipment rentals. Project sponsors can raise their matching contributions to project costs from fundraising, other provincial and non-provincial sources, volunteer labour, donated materials and loaned heavy construction equipment

Eligible projects involve recreational facilities, libraries, museums, cultural facilities, community parks, child day-cares, seniors' activity centres, facilities for the disabled, and community resource centres.

One application intake is held each year. In 2004/2005 the program's delivery schedule was advanced to provide the earliest ever application intake and approval cycle. This improvement in the program's delivery schedule contributed to the largest ever application intake volume with 500 applicants representing over \$70.0 million in projects seeking funding assistance. The program's availability and the application deadline are publicized through:

- Government of Manitoba Internet webpage;
- press releases sent to all Manitoba daily, weekly, monthly and ethnic newspapers and newsletters;
- direct mailings to all municipal and Community Council Mayors, Reeves and CAOs, First Nations Chiefs, Recreation Directors and Recreation Commission Chairpersons;
- direct mailings to umbrella organizations representing non-profit, ethnic, cultural, arts, seniors, sport, social service and recreation/wellness sub-organizations.

Application forms are mailed to those requesting them and the forms are made available in the Community Places office as well as in the department's six regional offices and are downloadable from the Manitoba Internet website. Assistance in completing the forms and in fulfilling the program's supporting documentation requirements is available through these offices. Applications are assessed and prioritized against program criteria by program and regional staff.

In 2004/2005, 227 applications were approved for grant assistance totalling \$2.5 million. The value of local investment contributed to the approved projects (amount leveraged) was \$34.5 million. A total of 2,500 construction jobs involving 10,500 work-weeks of employment are expected to be created once all of the projects are completed.

Application assessment mechanisms give priority to projects located in neighbourhoods with higher than provincial average unemployment and lower than provincial average per capita income levels.

Technical consultation services are provided by the program's manager and facility consultant who assist community groups in the planning and development of facility projects. Consultations include design advice, project and operating cost projections, information on regulatory requirements, provision of schematic sketches and assistance with the tendering and building trade contract process. In 2004/2005, 2,700 different consultations were provided comprising 1,200 telephone consultations, 400 project site visits, 1,100 detailed sketches and planning workshops involving 100 participants. Facility consultation contributes benefits estimated at \$30.0 million annually by helping community planners find project efficiencies and cost reductions.

6(c) Community Places Program:

| Expenditures by Sub-Appropriation | Actual 2004/05 \$ | Estimate 2004/05 FTE | Variance Over(Under) \$ |
|--|----------------------------------|-------------------------------------|--|
| Total Grant Assistance | 2,499.8 | - | 2,500.0 (0.2) |

Boards and Agencies

The following boards and agencies report to the Minister of Culture, Heritage and Tourism:

Centre culturel franco-manitobain

The annual report of the Centre culturel franco-manitobain is tabled separately in the Legislative Assembly.

Heritage Grants Advisory Council

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister on the Heritage Grants Program in consideration of the needs of Manitobans to identify, protect and interpret the province's heritage. Application for funding under the Heritage Grants Program is open to any non-profit, incorporated community organization or local government.

The council consists of 14 members of the heritage community. The council has a wide range of expertise and represents many heritage disciplines and regions throughout the province. The council held two formal meetings to review grant applications and visited several heritage sites funded by the department as part of these regular meetings.

There was one appeal submitted in the 2004/2005 fiscal year. The Appeals Committee agreed with the council's decision and the appeal was denied.

The council relies on the technical expertise of the department's staff, to ensure that standards are met in all the projects supported by the Heritage Grants Program. Expertise is sought from the Historic Resources Branch, Provincial Archives and outside agencies of the department such as the Association for Manitoba Archives. Projects continue to be monitored through site visits by the department's staff.

Funding assistance is provided for up to 50 percent of the eligible costs and is disbursed in the form of cash, bingo awards or a combination of both. During the 2004/2005 fiscal year, 103 grants were approved for a total of \$333.9 in cash and \$101.1 in bingo allocations.

Manitoba Arts Council

See Culture, Heritage and Recreation Division. Manitoba Arts Council's annual report is tabled separately in the Legislature.

Manitoba Centennial Centre Corporation

The Manitoba Centennial Centre Corporation annual report is tabled separately in the Legislature.

Manitoba Film and Sound Recording Development Corporation

The Manitoba Film and Sound annual report is tabled separately in the Legislature.

Manitoba Film Classification Board

See also Administration and Finance Division.

The Manitoba Film Classification Board's purpose is:

- to provide comprehensive procedure for the classification and regulation of films;
- to provide for the dissemination of information to residents of the province concerning the nature and content of films.

This is accomplished in part by using classification categories that also restrict the availability of material on the basis of age. Only product that fall within an age-restricted category require labels. General and Parental Guidance tapes are often labelled, however, this labelling is not compulsory. The classification categories are as follows:

| | | |
|---|-------------------|---|
|  | GENERAL | General viewing. Suitable for all audiences. Suitable for those under 12 |
|  | PARENTAL GUIDANCE | Parental guidance advised. Theme and content may not be suitable for all children. Most suitable for mature viewers over 12. |
|  | 14 ACCOMPANIMENT | Suitable for persons 14 years of age and older. An adult must accompany those under 14. Parents cautioned. May contain violence, coarse language and/or sexually suggestive scenes. |
|  | 18 ACCOMPANIMENT | Suitable for persons 18 years of age and older. Persons ages 14-17 must be accompanied by an adult. Parents strongly cautioned. Will likely contain explicit violence, frequent coarse language, sexual activity and/or horror. |
|  | RESTRICTED | Only Adults 18 and over. May contain foul language, or depict graphic violence, horror or sexual activity |
|  | ADULT | Adults Only. Content is sexually explicit, or graphically and excessively violent. |

In 2004/2005 the department developed video games legislation to provide parents with information about the content of video games and restrict the distribution of inappropriate material to children. Under the new regulations which come in to effect on June 1, 2005, the Manitoba Film Classification Board will regulate the sale or rental of computer and video games classified by the Entertainment Software Ratings Board (ESRB). The ESRB rating symbols are as follows:



EARLY CHILDHOOD

Titles rated **EC - (Early Childhood)** have content that may be suitable for ages 3 and older. Contains no material that parents would find inappropriate



EVERYONE

Titles rated **E (Everyone)** have content that may be suitable for ages 6 and older. Titles in this category may contain minimal cartoon, fantasy or mild violence and/or infrequent use of mild language.



EVERYONE 10+

Titles rated **E10+ (Everyone 10 and older)** have content that may be suitable for ages 10 and older. Titles in this category may contain more cartoon, fantasy or mild violence, mild language, and/or minimal suggestive themes.



TEEN

Titles rated **T (Teen)** have content that may be suitable for ages 13 and older. Titles in this category may contain violence, suggestive themes, crude humor, minimal blood and/or infrequent use of strong language.



MATURE

Titles rated **M (Mature)** have content that may be suitable for persons ages 17 and older. Titles in this category may contain intense violence, blood and gore, sexual content, and/or strong language.



ADULTS ONLY

Titles rated **AO (Adults Only)** have content that should only be played by persons 18 years and older. Titles in this category may include prolonged scenes of intense violence and/or graphic sexual content and nudity.



RATING PENDING

Titles listed as **RP (Rating Pending)** - have been submitted to the ESRB and are awaiting final rating. (This symbol appears only in advertising prior to a game's release.)

The numbers and categories of films, videotapes and DVDs for public exhibition and in home use were classified as follows:

- **Public Exhibition** – films and videos intended for commercial or non commercial public exhibition:

| Number Classified | 2004/2005 | 2003/2004 | 2002/2003 | 2001/2002 | 2000/2001 | 1999/2000 |
|--------------------------------|--------------|--------------|------------|------------|------------|------------|
| Film: | | | | | | |
| 35mm Feature Films | 248 | 264 | 290 | 239 | 264 | 251 |
| 16mm Feature Films | 0 | 1 | 0 | 37 | 13 | 3 |
| Short Subjects | 6 | 8 | 26 | 34 | 34 | 70 |
| Trailers or Commercials | 339 | 339 | 309 | 265 | 293 | 299 |
| Sub-Total | 593 | 612 | 625 | 575 | 604 | 623 |
| Videos¹: | | | | | | |
| Features | 146 | 115 | 101 | 87 | 89 | 67 |
| Short subjects | 313 | 325 | 202 | 166 | 279 | 146 |
| Sub-total | 459 | 440 | 303 | 253 | 368 | 213 |
| Total Number Classified | 1,052 | 1,052 | 928 | 828 | 972 | 836 |

Note:

1. Videotapes for public exhibition were submitted primarily by non-profit organizations.

The resulting classifications of 35mm feature films were as follows:

| 35mm Film | 2004/2005 | 2003/2004 | 2002/2003 | 2001/2002 | 2000/2001 | 1999/2000 |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| General | 27 | 29 | 24 | 22 | 16 | 16 |
| Parental Guidance | 88 | 94 | 95 | 85 | 98 | 119 |
| Parental Accompaniment | | | 107 | 107 | 124 | 97 |
| 14 Accompaniment | 102 | 97 | 24 | | | |
| 18 Accompaniment | 23 | 31 | 10 | | | |
| Restricted | 8 | 13 | 30 | 25 | 26 | 19 |
| Total 35mm Feature Films | 248 | 264 | 290 | 239 | 264 | 251 |
| Appeals | 9* | 6 | 5 | 4 | 8 | 0 |

- * 6 overturned

- **Home Use** – units solely for personal or in home entertainment:

| Number Classified | 2004/2005 | 2003/2004 | 2002/2003 | 2001/2002 | 2000/2001 | 1999/2000 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Units received (VHS & DVD) | 6,340 | 5,562 | 5,451 | 4,260 | 3,307 | 3,205 |
| Units received (libraries) | 504 | 356 | 467 | 684 | 2,016 | |
| Total Units Received for Classification | 6,844 | 5,918 | 5,918 | 4,944 | 5,323 | 3,205 |

- **Total Public Exhibition and Home-Use Titles Classified² are:**

| | 2004/2005 | 2003/2004 | 2002/2003 | 2001/2002 | 2000/2001 | 1999/2000 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Permits Issued ³ | 6,583 | 6,271 | 5,945 | 4,752 | 4,069 | 3,832 |
| Classifications: | | | | | | |
| General | 1,215 | 1,054 | 899 | 964 | 734 | 1,356 |
| Parental Guidance | 2,142 | 2,087 | 1,818 | 1,725 | 1,637 | 1,775 |
| 14 Accompaniment | 1,517 | 1,517 | 1,304 | 1,024 | 868 | 541 |
| 18 Accompaniment | 429 | 350 | 70 | | | |
| Restricted | 332 | 324 | 475 | 304 | 377 | 209 |
| Adult | 948 | 939 | 1,157 | 876 | 878 | 1,043 |
| Classification to be determined (as of March 31) | 38 | 228 | 352 | 310 | 412 | |

Notes:

2. *A single title may have been released in multiple formats, i.e. 35mm, videotape and DVD and may constitute more than one video unit received.*
3. *Not all product received is issued a permit or issued in the same year it is received.*

The board issued 26 bi-weekly video classification updates and 12 theatrical classification reports. It is the video retailer's and theatre owner's responsibility to provide the general public with information contained in the board's catalogue and updates upon request, in order that parents can make informed choices about what they wish to view for themselves and their children. The catalogue and updates contain classifications and information pieces such as violence and "mature theme". This is also available on the board's website: <http://www.gov.mb.ca/filmclassification>

The board licenses all distributors and retail outlets of public exhibition and home use films, videotapes, DVDs, computer and video games:

| | 2004/2005 | 2003/2004 | 2002/2003 | 2001/2002 | 2000/2001 | 1999/2000 |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Retail Stores licensed | 998 | 1,065 | 1,333 | 1,101 | 1,282 | 1,117 |
| Distributors licensed | 167 | 135 | 125 | 145 | 133 | 96 |
| Inspections | 958 | 917 | 978 | 1,155 | 1,023 | 1,447 |
| Unclassified product removed | 147 | 547 | 1,328 | 984 | 1,584 | |

Manitoba Heritage Council

The Manitoba Heritage Council met three times during the fiscal year. Council recommendations, if accepted by the Minister, are implemented by the Historic Resources Branch and reported as part of branch activities in the Historic Resources Branch section of the annual report.

Venture Manitoba Tours Ltd.

Responsibility for Venture Manitoba Tours Ltd is assigned to the department under provisions of *The Corporations Act*. Venture's financial statements are published in the Public Accounts. In January 2004, the Province solicited and evaluated proposals for the devolution and redevelopment of the Hecla Island Resort and Golf Course. As a result, negotiations have proceeded which would lead Hecla to become a year round,

Financial Information Section

Manitoba Culture, Heritage and Tourism

Reconciliation Statement

(\$000)

| Details | 2004/05 Estimates |
|---|--------------------------|
| 2004/05 Main Estimates | 68,321.5 |
| Main Estimates Authority Transferred From: | |
| - Enabling Appropriation for Translation Services | 200.0 |
| - Enabling Appropriation for Historic Places Initiative | 500.0 |
| - Enabling Appropriation for Internal Reform | 250.0 |
| 2004/05 Estimates | 69,271.5 |

Manitoba Culture, Heritage and Tourism Expenditure Summary

for the fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year

| Estimate 2004/05 (\$000) | Appropriation | Actual 2004/05 (\$000) | Actual 2003/04 (\$000) | Increase (Decrease) (\$000) | <i>Expl. No.</i> |
|---|---|------------------------------|------------------------------|-----------------------------------|----------------------|
| 14-1 Administration and Finance | | | | | |
| 29.4 | (a) Minister's Salary | 28.9 | 28.8 | 0.1 | |
| | (b) Executive Support: | | | | |
| 499.6 | Salaries and Employee Benefits | 490.3 | 468.1 | 22.2 | |
| 58.0 | Other Expenditures | 58.0 | 63.2 | (5.2) | |
| | (c) Financial and Administrative Services: | | | | |
| 1,399.0 | Salaries and Employee Benefits | 1,359.0 | 1,393.8 | (34.8) | |
| 358.9 | Other Expenditures | 337.2 | 329.2 | 8.0 | |
| | (d) Manitoba Film Classification Board: | | | | |
| 220.3 | Salaries and Employee Benefits | 216.8 | 219.4 | (2.6) | |
| 262.3 | Other Expenditures | 299.4 | 270.4 | 29.0 | |
| 2,827.5 | Total 14-1 | 2,789.6 | 2,772.9 | 16.7 | |
| 14-2 Culture, Heritage and Recreation Programs | | | | | |
| | (a) Executive Administration: | | | | |
| 368.7 | Salaries and Employee Benefits | 376.0 | 343.1 | 32.9 | |
| 72.5 | Other Expenditures | 70.3 | 74.2 | (3.9) | |
| 13,103.3 | (b) Grants to Cultural Organizations - Operating | 13,193.1 | 12,368.2 | 824.9 | 1 |
| 7,883.6 | (c) Manitoba Arts Council | 7,683.6 | 7,817.3 | (133.7) | |
| 410.2 | (d) Heritage Grants Advisory Council | 404.6 | 409.8 | (5.2) | |
| | (e) Arts Branch: | | | | |
| 574.4 | Salaries and Employee Benefits | 480.8 | 404.5 | 76.3 | |
| 159.7 | Other Expenditures | 189.4 | 137.6 | 51.8 | |
| 3,641.9 | Film and Sound Development | 3,406.9 | 3,631.9 | (225.0) | |
| 3,022.4 | Grant Assistance | 2,961.2 | 2,953.3 | 7.9 | |
| | (f) Public Library Services: | | | | |
| 891.0 | Salaries and Employee Benefits | 822.4 | 820.1 | 2.3 | |
| 651.3 | Other Expenditures | 628.6 | 677.6 | (49.0) | |
| 4,895.6 | Grant Assistance | 4,879.5 | 4,770.2 | 109.3 | |

Manitoba Culture, Heritage and Tourism

Expenditure Summary

for the fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year

| Estimate 2004/05 (\$000) | Appropriation | Actual 2004/05 (\$000) | Actual 2003/04 (\$000) | Increase (Decrease) (\$000) | <i>Expl. No.</i> |
|--|---|------------------------------|------------------------------|-----------------------------------|----------------------|
| 14-2 Culture, Heritage and Recreation Programs (cont'd) | | | | | |
| | (g) Historic Resources: | | | | |
| 1,248.4 | Salaries and Employee Benefits | 1,438.1 | 1,284.0 | 154.1 | |
| 417.2 | Other Expenditures | 855.5 | 571.5 | 284.0 | 2 |
| 952.9 | Grant Assistance | 932.9 | 924.6 | 8.3 | |
| | (h) Recreation and Regional Services: | | | | |
| 1,562.7 | Salaries and Employee Benefits | 1,476.9 | 1,585.3 | (108.4) | |
| 507.1 | Other Expenditures | 492.6 | 545.8 | (53.2) | |
| 1,546.3 | Grant Assistance | 1,555.8 | 1,467.7 | 88.1 | |
| (200.0) | Less: Recoverable from Other Appropriations | (200.0) | (200.0) | - | |
| 41,709.2 | Total 14-2 | 41,648.2 | 40,586.7 | 1,061.5 | |

14-3 Information Resources

| | | | | | |
|-----------|---|-----------|-----------|---------|---|
| | (a) Communications Services Manitoba: | | | | |
| 3,709.8 | Salaries and Employee Benefits | 3,842.3 | 3,739.9 | 102.4 | |
| 1,265.3 | Other Expenditures | 1,114.7 | 1,167.6 | (52.9) | |
| 1,976.5 | Public Sector Advertising | 1,755.0 | 2,035.6 | (280.6) | 3 |
| (2,735.5) | Less: Recoverable from Other Appropriations | (2,375.8) | (2,773.7) | 397.9 | 3 |
| | (b) Translation Services: | | | | |
| 1,498.8 | Salaries and Employee Benefits | 1,419.4 | 1,259.4 | 160.0 | 4 |
| 415.2 | Other Expenditures | 652.1 | 750.2 | (98.1) | |
| (269.7) | Less: Recoverable from Other Appropriations | (269.7) | (269.7) | - | |

Manitoba Culture, Heritage and Tourism

Expenditure Summary

for the fiscal year ended March 31, 2005
with comparative figures for the previous fiscal year

| Estimate 2004/05 (\$000) | Appropriation | Actual 2004/05 (\$000) | Actual 2003/04 (\$000) | Increase (Decrease) (\$000) | <i>Expl. No.</i> |
|--------------------------------------|---|------------------------------|------------------------------|-----------------------------------|----------------------|
| Information Resources (con't) | | | | | |
| | (c) Archives of Manitoba: | | | | |
| 2,319.1 | Salaries and Employee Benefits | 2,334.7 | 2,199.8 | 134.9 | |
| 1,868.2 | Other Expenditures | 1,851.1 | 1,885.0 | (33.9) | |
| (516.6) | Less: Recoverable from Other Appropriations | (524.9) | (504.0) | (20.9) | |
| | (d) Legislative Library: | | | | |
| 825.1 | Salaries and Employee Benefits | 780.3 | 783.2 | (2.9) | |
| 590.5 | Other Expenditures | 581.8 | 588.4 | (6.6) | |
| 10,946.7 | Total 14-3 | 11,161.0 | 10,861.7 | 299.3 | |
| 14-4 Tourism | | | | | |
| | (a) Tourism Marketing and Services: | | | | |
| 1,740.0 | Salaries and Employee Benefits | 1,900.6 | 1,782.5 | 118.1 | |
| 5,139.7 | Other Expenditures | 4,961.5 | 4,917.1 | 44.4 | |
| 10.0 | Grant Assistance | 26.5 | 10.0 | 16.5 | |
| | (b) Tourism Planning and Development: | | | | |
| 607.4 | Salaries and Employee Benefits | 651.1 | 636.4 | 14.7 | |
| 756.4 | Other Expenditures | 951.6 | 501.5 | 450.1 | 5 |
| 360.0 | Grant Assistance | 255.0 | 539.3 | (284.3) | 6 |
| 8,613.5 | Total 14-4 | 8,746.3 | 8,386.8 | 359.5 | |
| 14-5 Capital Grants | | | | | |
| 1,221.3 | (a) Cultural Organizations | 315.7 | 891.8 | (576.1) | |
| 210.0 | (b) Heritage Buildings | 210.0 | 210.0 | - | |
| 2,500.0 | (c) Community Places Program | 2,499.8 | 2,500.0 | (0.2) | |
| 3,931.3 | Total 14-5 | 3,025.5 | 3,601.8 | (576.3) | |

Manitoba Culture, Heritage and Tourism Expenditure Summary

for the fiscal year ended March 31, 2005
with comparative figures for the previous fiscal year

| Estimate 2004/05 (\$000) | Appropriation | Actual 2004/05 (\$000) | Actual 2003/04 (\$000) | Increase (Decrease) (\$000) | <i>Expl. No.</i> |
|---|------------------------------|------------------------------|------------------------------|-----------------------------------|----------------------|
| 14-6 Costs Related to Capital Assets | | | | | |
| 166.4 | (a) Desktop Services | 166.3 | 213.9 | (47.6) | |
| 120.6 | (b) Amortization Expense | 122.4 | 114.7 | 7.7 | |
| 6.3 | (c) Interest Expense | 11.4 | 2.6 | 8.8 | |
| 293.3 | Total 14-6 | 300.1 | 331.2 | (31.1) | |
| 68,321.5 | TOTAL EXPENDITURES 14 | 67,670.7 | 66,541.1 | 1,129.6 | |

Explanations:

- 1 Reflects establishment of the New Aboriginal Cultural Initiatives Program and increased funding for the United Way and for the Province's cultural agencies.
- 2 Reflects full year costs of work carried out during the second year of the Historic Places Initiative. Expenditures are 100% offset by revenue from the Government of Canada.
- 3 Reflects elimination of tender advertising in newspapers and an overall reduction in program advertising by departments.
- 4 Reflects a special pay adjustment negotiated for the Translation Services series under the new agreement with the MGEU.
- 5 Reflects management consulting and legal costs incurred in establishing the new Crown agency Travel Manitoba and development costs related to the Watchable Wildlife Initiative.
- 6 Reflects non recurring tourism development grants paid in 03/04 only.

Manitoba Culture, Heritage and Tourism

Revenue Summary by Source

for the fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year

| Actual 2003/04 (\$000) | Actual 2004/05 (\$000) | Increase (Decrease) (\$000) | Source | Actual 2004/05 (\$000) | Estimate 2004/05 (\$000) | Variance (\$000) | Expl. No. |
|------------------------------------|------------------------------|-----------------------------------|-------------------------------------|------------------------------|--------------------------------|---------------------|--------------|
| Current Operating Programs: | | | | | | | |
| Other Revenue: | | | | | | | |
| 745.2 | 831.5 | 86.3 | Hudson's Bay History Foundation | 831.5 | 815.5 | 16.0 | |
| 207.8 | 237.6 | 29.8 | Communications Services Fees | 237.6 | 231.7 | 5.9 | |
| | | | Manitoba Film Classification Board | | | | |
| 348.6 | 345.9 | (2.7) | Fees | 345.9 | 483.3 | (137.4) | |
| 118.7 | 125.7 | 7.0 | Archives of Manitoba Fees | 125.7 | 125.1 | 0.6 | |
| 358.0 | 356.8 | (1.2) | Statutory Publication Fees | 356.8 | 388.8 | (32.0) | |
| 313.1 | 500.6 | 187.5 | Sundry | 500.6 | 322.9 | 177.7 | |
| 2,091.4 | 2,398.1 | 306.7 | Total - Other Revenue | 2,398.1 | 2,367.3 | 30.8 | |
| Government of Canada: | | | | | | | |
| 176.7 | 577.2 | 400.5 | Historic Places Initiative | 577.2 | 500.0 | 77.2 | |
| 77.1 | 77.1 | - | Official Languages in Education | 77.1 | 77.1 | - | |
| 253.8 | 654.3 | 400.5 | Total - Government of Canada | 654.3 | 577.1 | 77.2 | |
| TOTAL REVENUE - CURRENT | | | | | | | |
| 2,345.2 | 3,052.4 | 707.2 | OPERATING PROGRAMS - 14 | 3,052.4 | 2,944.4 | 108.0 | |

Historical Information

Manitoba Culture, Heritage and Tourism
Five-Year Expenditure and Staffing Summary
 for years ending March 31, 2001 to March 31, 2005
 (\$000)

| APPROPRIATION | ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURES* | | | | | | | | | |
|--|--|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| | 2000/01 | | 2001/02 | | 2002/03 | | 2003/04 | | 2004/05 | |
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ |
| 14-1 Administration and Finance | 41.00 | 2,665.7 | 41.00 | 2,648.0 | 41.00 | 2,772.9 | 42.00 | 2,772.9 | 39.00 | 2,789.6 |
| 14-2 Culture, Heritage and Recreation Programs | 90.65 | 38,090.4 | 90.65 | 38,157.5 | 90.65 | 40,586.7 | 90.65 | 40,586.7 | 89.75 | 41,648.2 |
| 14-3 Information Resources | 156.50 | 10,605.9 | 156.50 | 10,748.1 | 157.50 | 10,861.7 | 158.50 | 10,861.7 | 154.50 | 11,161.0 |
| 14-4 Tourism | 37.41 | 7,505.1 | 40.41 | 7,706.8 | 40.41 | 8,386.8 | 40.41 | 8,386.8 | 35.41 | 8,746.3 |
| 14-5 Capital Grants | | 4,402.7 | | 4,236.6 | | 3,601.8 | | 3,601.8 | | 3,025.5 |
| 14-6 Costs Related to Capital Assets | | 593.1 | | 568.9 | | 331.2 | | 331.2 | | 300.1 |
| TOTAL | 325.56 | 63,862.9 | 328.56 | 64,065.9 | 329.56 | 66,541.1 | 331.56 | 66,541.1 | 318.66 | 67,670.7 |

* Adjusted figures reflect historical data on a comparison basis in those appropriations affected by a re-organization during the years under review