



# **Results-based Plan Briefing Book 2010-11**

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**Ministry of Tourism and Culture**

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**PART I  
PUBLISHED RESULTS-BASED PLAN  
2010-11**





## **PART I: Published Results-based Plan 2010-11**

### **MINISTRY OVERVIEW**

The Ministry of Tourism and Culture plays a central role in building the province's pride and economic prosperity. The Ministry – created through a merger of the former ministries of tourism and culture in January 2010 – provides leadership for two fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens, as well as being magnets for investment and international visitors.

Working with the tourism sector, the Ministry helps to stimulate economic growth and investment, and creates an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry contributes to building a dynamic cultural environment in Ontario, a prosperous creative economy, vibrant liveable communities and stewardship of heritage assets.

The Ontario Seniors' Secretariat develops a wide variety of programs and services to meet the needs of seniors and help them to live safe, active and healthy lives. It also builds partnerships with seniors' organizations across Ontario, and guides the development of policies and programs across government, on behalf of seniors.

### **Ministry Vision**

The Ministry of Tourism and Culture works with the tourism and culture sectors, other ministries and other levels of government to strengthen Ontario as an internationally-recognized tourism destination and build a strong and stable cultural sector. It does this through innovative policies, programs, services, and by supporting Ontario's important tourism and culture agencies and attractions. As a result, the Ministry helps to create the conditions that allow Ontario to be home to vibrant, liveable communities, to grow its creative and innovative knowledge-based economy, and to strengthen the global competitiveness of Ontario's tourism industry.

To strengthen Ontario as an internationally-recognized tourist destination, the Ministry:

- Undertakes vital market research in the areas of marketing, product development, and investment to aid business decisions by both governments and industry;
- Encourages private sector investment and new product development to expand Ontario's tourism sector and promote regional tourism economic development; and



- Supports and facilitates the development of new experiences and destinations; markets Ontario as a tourist destination, and invests in its tourism agencies.

To build a strong and stable cultural sector, the Ministry:

- Provides leadership in developing innovative and globally-competitive content for the film, television, interactive digital media, recorded music, book and magazine publishing industries;
- Contributes to job creation and generates competitive advantage through investment in innovative, high-growth creative industries to position Ontario as a leader in the knowledge-based economy; and
- Enhances the contribution of the arts to Ontario's social, cultural and economic well-being by promoting and supporting the culture sector and Ontario's artists, protecting Ontario's heritage, advancing the public library system and by investing in cultural agencies.

## Responsibilities, Programs and Services

The Ministry has three divisions and one secretariat:

The **Tourism Policy and Development Division** is responsible for the Ministry's strategic policy activities and research initiatives that support the tourism industry and generate increased tourist visitation and spending in the province.

The division also:

- Leads support for the Ministry's development and investment activities, which include attracting private sector investment to Ontario's tourism industry, supporting tourism regional planning and economic development, and encouraging industry-led tourism development initiatives.

The **Tourism Planning and Operations Division** is responsible for developing the Ministry's tourism agencies and attractions, including the Ontario Tourism Marketing Partnership Corporation, as catalysts for regional economic development and as internationally-recognized travel destinations. The two attractions (Fort William Historical Park and Huronia Historical Parks) are branches of the Ministry which deliver required tourism programs and ensure heritage conservation.

The division also:

- Ensures good governance and accountability to meet the requirements of the Agency Establishment and Accountability Directive and applicable directives and legislation; and
- Maintains capital infrastructure through asset management and capital investment and assists agencies and attractions to ensure compliance with corporate initiatives.



The **Culture Division** is responsible for developing and implementing policies, programs and services that optimize the contribution of cultural industries, arts, heritage, archaeology, libraries, museums and cultural agencies to Ontario's economic vitality and quality of life.

The division also:

- Collaborates with its agency, the Ontario Media Development Corporation, and other partners to strengthen and grow Ontario's entertainment and creative cluster;
- Invests in Ontario's leading cultural agencies to support innovative programming and collections that showcase the best of our cultural diversity and creativity; and
- Administers the *Public Libraries Act* and the *Ontario Heritage Act*, licenses archaeologists in the province, and provides funding support, advice and outreach to municipalities, libraries, museums and provincial heritage organizations.

### Agencies and Attractions

The Ministry oversees the activities of its agencies and attractions that promote culture, tourism, economic growth and job creation. The agencies and attractions are the stewards of unique historic assets, built and natural heritage, green space and parklands, and centres of excellence and innovation in regions across Ontario. Together, they offer a wide range of educational, recreational, tourism, cultural and entertainment experiences for residents and visitors.

Agencies:

- Art Gallery of Ontario
- McMichael Canadian Art Collection
- Metro Toronto Convention Centre Corporation
- Minister's Advisory Council for Arts and Culture
- Niagara Parks Commission
- Ontario Arts Council
- Ontario Heritage Trust
- Ontario Library Service – North
- Ontario Media Development Corporation
- Ontario Place Corporation
- Ontario Science Centre
- Ontario Tourism Marketing Partnership Corporation
- Ontario Trillium Foundation
- Ottawa Convention Centre Corporation
- Royal Botanical Gardens
- Royal Ontario Museum
- Science North



- Southern Ontario Library Service
- St. Lawrence Parks Commission

#### Attractions:

- Fort William Historical Park
- Huronia Historical Parks

### **The Ontario Seniors' Secretariat**

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

#### **Overview**

OSS has two primary roles:

##### 1) Policy Role:

- Supports the Minister Responsible for Seniors to advocate for new, and changes to existing, government policies and programs to reflect the changing seniors' demographic;
- Leads seniors' policy initiatives with a multi-ministry or cross-jurisdictional focus; and
- Contributes to policy activities in other ministries.

##### 2) Public Education and Awareness Role:

- Develops and delivers (with Regional Services Branch involvement) educational programs that:
  - Inform seniors about the programs and services to which they are entitled;
  - Advocate for seniors to be actively engaged and promote healthy aging/lifestyles; and
  - Raise awareness for the broader public about the contributions seniors make to our families, communities, province and country.

In order to do both jobs well, OSS stays "connected" to Ontario seniors through the important seniors' organizations that represent their interests. OSS maintains close contact with 11 of Ontario's major seniors groups, and other seniors' service organizations and involves them regularly in policy and public education work.

### **Responsibilities, Programs and Services**

Policy initiatives include:

- Development of the legislative framework to regulate the care and services purchased in Ontario's retirement homes (proposed *Retirement Homes Act*,



2010), and if passed, assist with regulatory development and provide implementation support;

- Ongoing development and implementation of Ontario's Strategy to Combat Elder Abuse;
- Optimize opportunities for health, participation and security through a call to action to communities to undertake a process of assessing and improving their age-friendliness through the Age-Friendly Communities Initiative;
- Collaborate with Federal/Provincial/Territorial governments on Planning for Canada's Aging Population; and
- Support the government's 10-year Mental Health and Addictions Strategy to meet the mental health and addictions needs of seniors in Ontario.

Public education and awareness initiatives include:

- Enhance and maintain The Collaborative Seniors' Portal — a collaborative online resource provides seniors, their families and service providers with easy access to information and services offered or funded by all three orders of government. It currently lists resources available in 29 Ontario communities;
- Continue to engage seniors via Seniors Information Fairs — available in French and developed in partnership with key seniors' organizations to increase seniors' awareness of healthy aging and seniors' services. Seminar topics include Safe Meds for Seniors, Advance Care Planning, Falls Prevention, Drive Wise, among others;
- Ongoing collaboration on Multicultural Seniors Outreach — examines special barriers faced by seniors from cultural communities and develops information modules and materials to improve access to programs and services to which they are entitled; and
- Support Seniors' Month activities – local Seniors' Month activities celebrate the contributions seniors continue to make to their families, community, province and country.



# Ministry Organization Chart

## Ministry of Tourism and Culture

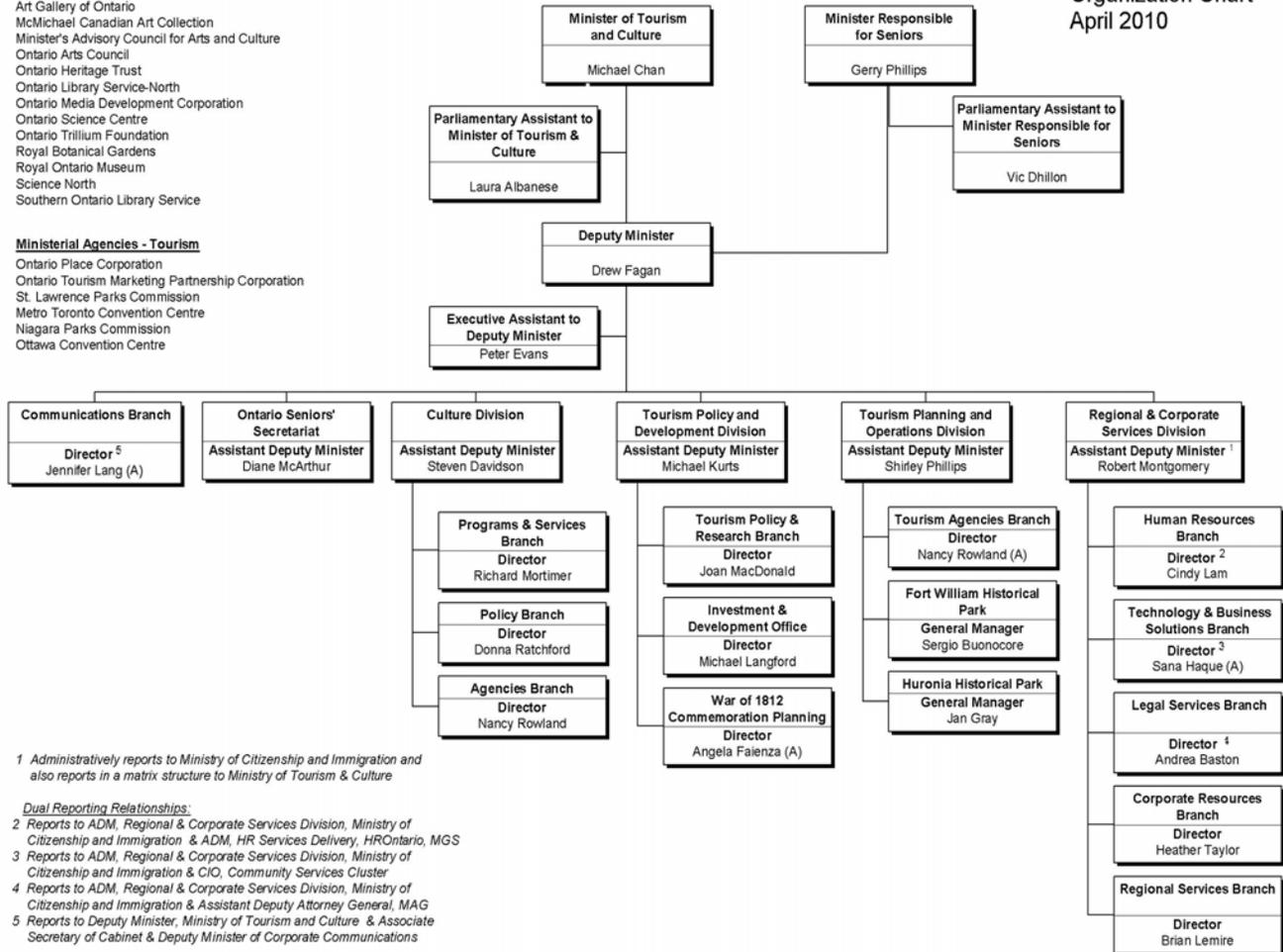
Organization Chart  
April 2010

**Ministerial Agencies - Culture**

- Art Gallery of Ontario
- McMichael Canadian Art Collection
- Minister's Advisory Council for Arts and Culture
- Ontario Arts Council
- Ontario Heritage Trust
- Ontario Library Service-North
- Ontario Media Development Corporation
- Ontario Science Centre
- Ontario Trillium Foundation
- Royal Botanical Gardens
- Royal Ontario Museum
- Science North
- Southern Ontario Library Service

**Ministerial Agencies - Tourism**

- Ontario Place Corporation
- Ontario Tourism Marketing Partnership Corporation
- St. Lawrence Parks Commission
- Metro Toronto Convention Centre
- Niagara Parks Commission
- Ottawa Convention Centre



1 Administratively reports to Ministry of Citizenship and Immigration and also reports in a matrix structure to Ministry of Tourism & Culture

**Dual Reporting Relationships:**

- 2 Reports to ADM, Regional & Corporate Services Division, Ministry of Citizenship and Immigration & ADM, HR Services Delivery, HROntario, MGS
- 3 Reports to ADM, Regional & Corporate Services Division, Ministry of Citizenship and Immigration & CIO, Community Services Cluster
- 4 Reports to ADM, Regional & Corporate Services Division, Ministry of Citizenship and Immigration & Assistant Deputy Attorney General, MAG
- 5 Reports to Deputy Minister, Ministry of Tourism and Culture & Associate Secretary of Cabinet & Deputy Minister of Corporate Communications

(A) Denotes "Acting"



## Agencies, Boards and Commissions (ABCs)

Tourism's agencies, boards and commissions are:

Name	Description
Metro Toronto Convention Centre Corporation (MTCC)	Governed by the <i>Metropolitan Toronto Convention Centre Corporation Act</i> , MTCC manages an international class convention facility in Toronto. The Centre has more than 600,000 square feet of exhibit space, meeting rooms, ballroom space and a 1,330-seat theatre to host international and national conventions, trade and consumer shows.
Niagara Parks Commission (NPC)	Established in 1885, governed by the <i>Niagara Parks Act</i> , NPC is mandated to preserve and enhance the natural beauty of Niagara Falls and the Niagara River corridor for the enjoyment of visitors and future generations while maintaining its self-sufficiency.
Ontario Tourism Marketing Partnership Corporation (OTMPC)	Established by regulation under the <i>Development Corporations Act</i> , OTMPC, in partnership with the private sector, focuses on marketing Ontario as a premier year-round travel destination in order to maximize opportunities in the tourism sector for the overall benefit of Ontario.
Ontario Place Corporation (OPC)	Governed by the <i>Ontario Place Corporation Act</i> , OPC is mandated to operate Ontario Place as a provincial exhibit and recreational centre, developing special programs to enhance the image of the province.
Ottawa Convention Centre Corporation (OCC)	Governed by the <i>Ottawa Convention Centre Corporation Act</i> , OCC manages an international class convention facility in Ottawa. The Centre is currently closed to undergo a capital redevelopment. Scheduled to re-open in April 2011, the 200,000 square foot facility will host international and national conventions, and consumer and trade shows.
St. Lawrence Parks Commission (SLPC)	Governed by the <i>St. Lawrence Parks Commission Act</i> , SLPC provides a range of recreational, cultural and heritage and tourism opportunities at its various attractions along a 200 km stretch, between Kingston and the Quebec border. The Commission develops, operates and promotes 12 parks and campgrounds, scenic parkways, marina, golf course, extensive biking and recreation trails, in addition to the award-winning heritage attractions of Upper Canada Village and Fort Henry



Name	Description
	National Historic Site of Canada, a recently-designated UNESCO World Heritage Site (in conjunction with the Rideau Canal).
<b>Tourism Attractions:</b>	
Fort William Historical Park (FWHP)	Governed by regulation under the <i>Historical Parks Act</i> , Fort William Historical Park operates a premier tourism attraction in Thunder Bay. FWHP stimulates investment, job creation and economic development in Northern Ontario by developing, managing and promoting a range of historic, cultural and tourism experiences.
Huronian Historical Parks (HHP)	Governed by regulation under the <i>Historical Parks Act</i> , HHP manages two historic tourist attractions – Sainte-Marie among the Hurons in Midland, a National Historic Site, and Discovery Harbour in Penetanguishene. Both heritage sites have cultural and archaeological resources that are significant to the people of Ontario and Canada.



Culture's agencies, boards and commissions are:

Name	Description
Art Gallery of Ontario (AGO)	Governed by the <i>Art Gallery of Ontario Act</i> and mandated to cultivate and advance the cause of visual arts in Ontario, AGO is one of the largest art museums in North America with more than 73,000 works in its collection.
Centennial Centre of Science and Technology (Ontario Science Centre)	Governed by the <i>Centennial Centre of Science and Technology Act</i> , Ontario Science Centre depicts, educates and stimulates interest in science and technology and its relationship to society, and Ontario's role in advancing science and technology.
McMichael Canadian Art Collection	Governed by the <i>McMichael Canadian Art Collection Act</i> and based on a 1965 donation by the McMichael family of their Canadian art collection, home and land in Kleinburg, the McMichael is the only major public art gallery devoted solely to the collecting and exhibiting of Canadian art.
Minister's Advisory Council for Arts and Culture	Established in 2004 as an advisory agency, the Council advises the Minister of Tourism and Culture on policies and programs that support strong and vibrant communities through the arts, cultural industries, heritage, and library sectors.
Ontario Heritage Trust (OHT)	Governed by the <i>Ontario Heritage Act</i> , OHT is mandated to conserve, protect and preserve Ontario's heritage, including properties of historical, architectural, archaeological, recreational, aesthetic and scenic interest.
Ontario Library Service – North (OLS-N)	Established by the <i>Public Libraries Act</i> as a special library service board, OLS-N is a non-profit corporation incorporated under the <i>Corporations Act</i> . It is mandated to provide public library boards with services and programs that reflect their needs and to increase cooperation and coordination among public library boards and other information providers to promote the provision of library services.



Name	Description
Ontario Media Development Corporation (OMDC)	Governed by regulation under the <i>Development Corporations Act</i> , OMDC stimulates employment, investment and original content creation in Ontario's cultural media cluster, including book and magazine publishing, film and television, interactive digital media, and music industries.
Ontario Trillium Foundation (OTF)	Established as a corporation under the <i>Corporations Act</i> , OTF makes strategic investments of government funding generated through Ontario's charity casinos to build healthy and vibrant communities through the arts, culture, sports and recreation, human and social services and the environment.
Province of Ontario Council for the Arts (Ontario Arts Council) (OAC)	Governed by the <i>Arts Council Act</i> as Ontario's primary funding body for professional arts activities, OAC provides grants, scholarships and awards for the creation of art to benefit and enrich the lives of Ontarians.
Royal Botanical Gardens (RBG)	Governed by the <i>Royal Botanical Gardens Act, 1989</i> , this National Historic Site features 2,700 acres of gardens and nature sanctuaries. RBG is mandated to develop, document, protect, research and exhibit living collections of plants and animals and act as an information and educational resource centre.
Royal Ontario Museum (ROM)	Governed by the <i>Royal Ontario Museum Act</i> , the ROM promotes education, teaching, research and publication and collects and exhibits objects, documents and books to illustrate the natural history of Ontario, Canada and the world, and human history in all the ages. It is one of the largest museums in North America,
Science North	Governed by the <i>Science North Act</i> , this agency features several attractions, including a science centre and model mine. It also conducts public programming throughout Northern Ontario in the origins, development and progress of science and technology and their relationship to society.
Southern Ontario Library Service (SOLS)	Established by the <i>Public Libraries Act</i> as a special library service board, the SOLS is a non-profit corporation under the <i>Corporations Act</i> . It is mandated to provide public library boards with services and programs that reflect their needs and to increase cooperation and coordination among public library boards and other information providers to promote the provision of library services.



## Summary of ABCs' Financial Data:

Name	2010-11 Expenditure Estimates	2010-11 Revenue Estimates	2009-10 Expenditure Interim Actuals	2009-10 Revenue Interim Actuals	2008-09 Expenditure Actuals	2008-09 Revenue Actuals
<b>Tourism</b>						
Ontario Place Corporation	7,817,200	N/A (1)	7,844,000	N/A (1)	10,160,700	N/A (1)
Ontario Tourism Marketing Partnership Corporation	43,091,000	N/A (1)	49,639,800	N/A (1)	52,657,827	N/A (1)
Niagara Parks Commission	-	N/A (1)	-	N/A (1)	1,400,000	N/A (1)
St. Lawrence Parks Commission	7,409,400	N/A (1)	11,773,700	N/A (1)	10,387,800	N/A (1)
Ottawa Convention Centre Corporation	-	N/A (1)	-	N/A (1)	-	N/A (1)
Huronian Historical Parks (2)	3,540,400	654,644	9,320,900	654,099	4,640,788	695,448
Fort William Historical Park (2)	3,993,000	1,450,000	7,582,600	1,086,364	8,152,146	1,051,450
<b>Culture</b>						
Art Gallery of Ontario	21,182,500	N/A (1)	31,167,500	N/A (1)	12,550,500	N/A (1)
Centennial Centre of Science and Technology (Ontario Science Centre)	19,383,100	N/A (1)	21,713,100	N/A (1)	19,259,100	N/A (1)
McMichael Canadian Art Collection	3,140,800	N/A (1)	4,020,800	N/A (1)	3,290,800	N/A (1)
Minister's Advisory Council for Arts and Culture	-	N/A	N/A	N/A	N/A	N/A
Ontario Heritage Trust	4,116,200	N/A (1)	6,502,300	N/A (1)	3,453,150	N/A (1)
Ontario Library Service North	1,316,200	N/A (1)	1,387,200	N/A (1)	1,388,671	N/A (1)
Ontario Media Development Corp	17,750,300	N/A (1)	30,750,300	N/A (1)	10,750,300	N/A (1)
Ontario Trillium Foundation	120,001,000	N/A (1)	120,000,000	N/A (1)	110,000,000	N/A (1)
Ontario Arts Council	59,937,400	N/A (1)	59,937,400	N/A (1)	55,487,400	N/A (1)
Royal Botanical Gardens	3,798,500	N/A (1)	5,124,500	N/A (1)	4,176,000	N/A (1)
Royal Ontario Museum	27,517,800	N/A (1)	35,917,800	N/A (1)	19,580,300	N/A (1)
Science North	6,776,300	N/A (1)	8,146,300	N/A (1)	4,238,800	N/A (1)
Southern Ontario Library Service	2,588,100	N/A (1)	2,697,700	N/A (1)	2,692,129	N/A (1)

**Notes:**

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

2008-09 and 2009-10 Expenditure Actuals including operating and capital; 2010-11 Expenditure Estimates only include operating.

- (1) Revenues generated by the agencies are retained by them and not deposited to the consolidated revenue fund. Expenditures represent the provincial subsidies to the agencies.
- (2) Revenues generated by the attractions are deposited to the Consolidated Revenue Fund.
- (3) For complete budget information regarding the following agencies, boards and commissions, please refer to their respective annual reports which are available by contacting the agencies directly.



## Legislation

Establishment of the new Ministry of Tourism and Culture is reflected in an Order-in-Council made April 14, 2010. This Order-in-Council sets out the powers and duties of the Minister and Ministry and lists the Acts for which the Minister is responsible.

### ***Art Gallery of Ontario Act, R.S.O. 1990, c. A.28***

The statute states that the Art Gallery of Ontario is to be managed by a board of 27 trustees, 10 of whom are Lieutenant Governor in Council (LGIC) appointments, five of whom are appointed by the College of Founders of the Art Gallery of Ontario, 10 of whom are elected by the membership of the Gallery and two of whom are appointed by the council of the City of Toronto.

The Gallery's objects include advancing the cause of visual arts, conducting education programs and collecting and exhibiting works of art.

### ***Arts Council Act, R.S.O. 1990, c. A.30***

The statute states that the Ontario Arts Council is to be composed of 12 members, appointed by LGIC.

The Council's function is to promote the study, enjoyment and production of art. It may assist arts organizations, provide grants for study and make awards for outstanding accomplishments in the arts.

### ***Asian Heritage Act, 2005, S.O. 2005, c. 10***

This Act proclaims May in each year as Asian Heritage Month.

### ***Celebration of Portuguese Heritage Act, 2001, S.O. 2001, c. 22***

The Act establishes June 10 in each year as Portugal Day. It proclaims June in each year as Portuguese History and Heritage Month.

### ***Centennial Centre of Science and Technology Act, R.S.O. 1990, c. 5***

The statute states that the Centennial Centre of Science and Technology (Ontario Science Centre) is to be governed by a Board of 16 to 26 trustees, appointed by LGIC.

Its objects include operating a science centre and conducting public education in science and technology.



The Minister approves the Centre's bylaws. The Centre may retain its income which is to be applied to carrying out its objects. Its revenues and investments do not form part of the Consolidated Revenue Fund.

***Emancipation Day Act, 2008, S.O. 2008, c. 25***

The Act establishes August 1 in each year as Emancipation Day.

***Foreign Cultural Objects Immunity from Seizure Act, R.S.O. 1990, c. F.23***

The Act provides immunity from seizure for art brought into Ontario for exhibit by a cultural institution. The Minister determines whether a foreign work of art is of cultural significance and whether the work's temporary exhibition is in the interest of the people of Ontario. The power to make this determination has been customarily delegated to the Assistant Deputy Minister.

Notice of the determination must be published in the Ontario Gazette prior to the shipment of art to Ontario. Once the determination is published, the work of art to be brought into Ontario is immune from seizure.

***George R. Gardiner Museum of Ceramic Art Act, R.S.O. 1990, c. G.7***

The Museum is governed by a board of 15 trustees, five to be appointed by the Board of Regents of Victoria University, one by the council of the City of Toronto and nine in accordance with the Corporation's bylaws. There are no LGIC appointments to this board.

The Museum's objects include exhibiting works of ceramic, decorative and fine art, promoting public interest in the history of ceramic development and operating a museum.

***German Pioneers Day Act, 2000, S.O. 2000, c. 7***

The Act establishes German Pioneers Day as the day following Thanksgiving Day.

***Historical Parks Act, R.S.O. 1990, c. H.9***

The Act allows LGIC to designate Crown lands as historical parks, where there is an object/site of historical significance.

The Act's regulation designates Sainte-Marie Among the Hurons Historical Park, Fort William Historical Park and Discovery Harbour (formerly Penetanguishene Military and Naval Establishment Historical Park) as historical parks.



***Hotel Registration of Guests Act, R.S.O. 1990, c. H.17***

The Act requires every hotel to keep a register of guests and it contains a number of offences relating to the keeping of a register. In addition, the room rates are to be posted in each room, failure of which is also an offence.

***Hummingbird Performing Arts Centre Corporation Act, 1998, S.O. 1998, c. 37***

The Corporation is managed by a board of 12 directors, nine chosen in accordance with the corporation's bylaws and three appointed by the council of the City of Toronto. There are no LGIC appointments to this board.

The Corporation's objects include advancing an appreciation of the performing arts and operating the theatre for performances, exhibitions and receptions.

***Innkeepers Act, R.S.O. 1990, c. I.7***

The Act gives an innkeeper a lien on a guest's goods for price of food or accommodation. The keeper of a stable is given a lien on a guest's horse, other animal or carriage for reasonable boarding/labour charges. In both cases, an innkeeper or a keeper of a stable can advertise and sell the items at a public auction.

The innkeeper's liability for injury to a guest's goods is limited to \$40, except where loss is due to an innkeeper's wilful act, default or neglect.

***Irish Heritage Day Act, 2004, S.O. 2004, c. 10***

The Act establishes March 17 in each year as Irish Heritage Day.

***McMichael Canadian Art Collection Act, R.S.O. 1990, c. M.4***

The Act was amended in 2000 to recognize the contribution of the late Signe and Robert McMichael. The Collection is governed by a board of up to 23 trustees, appointed by LGIC. Mr. and Mrs. McMichael were trustees during their lifetime.

The Act creates an Art Advisory Committee composed of five members: the chair of the board, the vice-chair of the board and, in the absence of the McMichaels, three board appointees. The Art Advisory Committee is empowered to make recommendations regarding the purchase and sale of art and also to designate those artists whose work can be collected. In order to be designated, an artist must have contributed to the development of Canadian art.



The board ensures that the Collection reflects the cultural heritage of Canada and is composed of art by the Group of Seven and their (named) contemporaries and such other artists as may be designated by the Art Advisory Committee.

The Minister approves the Collection's bylaws and the appointment or removal of the director of the Collection until such time as the Minister is satisfied that the Collection conforms with the legislation.

***Metropolitan Toronto Convention Centre Corporation Act, R.S.O. 1990, c. M.11***

This Act establishes the Centre which is managed by a board of seven to 13 members. Up to 10 members may be LGIC appointments.

The objects of the Centre are to operate and manage an international class convention centre facility in Toronto.

***Ministry of Citizenship and Culture Act, R.S.O. 1990, c. M.18, in respect of culture matters***

This Act was created for a Ministry which was subsequently reconfigured. By Order-in-Council, the powers and duties under this legislation relating to citizenship were transferred to the Minister of Citizenship & Immigration. Powers and duties relating to culture were transferred to the former Minister of Culture.

The Act gives the Minister charge of what is now known as the Ministry of Tourism and Culture, and responsibility for administration of its legislation. The Act allows the Minister to delegate statutory powers or duties to the Deputy Minister or to any employee of the Ministry.

The Ministry's objectives include ensuring the creative and participatory nature of cultural life in Ontario by assisting in the stimulation of cultural expression and cultural preservation.

By 2007 amendments, the Minister is empowered to establish, charge and refund fees to recover the costs of any services that are provided by the Ministry.

***Ministry of Tourism and Recreation Act, R.S.O. 1990, c. M.35, in respect of tourism matters***

This Act was created for a Ministry which was subsequently reconfigured. The Act gives the Minister charge of the Ministry of Tourism and Recreation with responsibility for administration of the Ministry's legislation. As the Ministry was reconfigured in 2005 and responsibility for Sport and Recreation was transferred to



the Minister of Health Promotion, the Minister of Tourism and Culture is now only responsible for tourism activities and programs.

The Ministry's objectives include promoting tourism in Ontario, using tourism to stimulate employment and income opportunities and encouraging improvement in the standards of services offered to the travelling public.

***Niagara Parks Act, R.S.O. 1990, c. N.3***

This Act establishes the Niagara Parks Commission which is composed of 10 to 12 members, appointed by LGIC.

The Commission has a general duty to manage, control and develop the Niagara parks. The Minister has the power to issue policy directions approved by LGIC and the Commission must ensure implementation of these directions.

The regulations deal with the use of parks and the issuance of guide and sight-seeing vehicle licences.

***Ontario Heritage Act, R.S.O. 1990, c. O.18, except in respect of Part III***

The Act sets out the process for municipal designation of heritage properties. The Act was amended in 2005 to empower municipalities to prohibit demolition of designated heritage properties. The amendments gave the Minister the authority to designate properties. Such properties cannot be demolished without the Minister's approval. The Act also establishes a licensing scheme for archaeological field work.

The Act establishes the Ontario Heritage Trust with objects that include acquiring property of historical interest for people of Ontario. It has a board of up to 12 trustees, appointed by LGIC.

Part III of the Act, which governs the Conservation Review Board, is administered by the Attorney General.

***Ontario Place Corporation Act, R.S.O. 1990, c. O.34***

This Act establishes the Ontario Place Corporation which is governed by a board of seven to 13 members. The members are LGIC appointments, one of whom must be a director of the Canadian National Exhibition (CNE) Association.

Ontario Place Corporation's objects include operating Ontario Place as a provincial exhibit and recreational centre, developing special programs to enhance the image of the province and co-ordinating activities with the CNE.



***Ontario Wine Week Act, 2005, S.O. 2005, c.22***

The Act proclaims the third week in June each year as Ontario Wine Week.

***Ottawa Convention Centre Corporation Act, R.S.O. 1990, c. O.45***

This Act establishes the Ottawa Convention Centre Corporation which is governed by a board of seven to 12 directors. Up to nine members are appointed by LGIC.

The objects of the Centre are to operate, maintain and manage an international convention centre facility in Ottawa.

***Public Libraries Act, R.S.O. 1990, c. P.44***

The Act provides for establishment of various types of library boards, including public library boards, their membership, powers and duties. The Act authorizes payment of statutory grants to eligible public library boards for operating funding. The Act requires that defined library services be provided free of charge to residents.

The Minister has the power to establish by order special library service boards to provide resources and services and make grants to libraries. The Southern Ontario Library Service (SOLS) and Ontario Library Service North (OLS-N) are two such boards incorporated by way of Letters Patent under the *Corporations Act*. They are transfer payment agencies. The Minister recommends two of the nine-member OLS-N board and five of the 20-member SOLS board.

***Royal Botanical Gardens Act, [1989 c.Pr.22]***

The Royal Botanical Gardens (RBG) is managed by a board of up to 24 trustees. LGIC appoints two members to the board. The President of McMaster University and the President of the RBG Auxiliary are members, along with nine trustees appointed by the board. Up to six trustees are appointed by the Regional Municipality of Hamilton-Wentworth, up to three by the Regional Municipality of Halton, and two by LGIC.

Its objects include developing and maintaining a living collection of plants and animals, protecting flora and fauna, and conducting botanical research.

***Royal Ontario Museum Act, R.S.O. 1990, c. R.35***

The statute states that the Royal Ontario Museum is to be managed by a board of 21 trustees. The chair of the Governing Council of the University of Toronto, the president of the University of Toronto and the director of the Museum are, by virtue of office, trustees of the Museum. Three trustees are elected by the members of the Museum and 15 trustees are appointed by LGIC.



Its objects include collecting/exhibiting objects, documents and books that illustrate natural and human history.

The Museum requires LGIC approval to borrow over \$100,000.

***Science North Act, R.S.O. 1990, c. S.4***

The statute states that Science North is to be managed by a board of at least 15 trustees, appointed by LGIC.

Its objects include operating a model mine and museum and conducting education in the origins, development and progress of science and technology in Northern Ontario.

The agency requires LGIC approval to borrow money.

***South Asian Heritage Act, 2001, S.O. 2001, c. 29***

The Act establishes May 5 in each year as South Asian Arrival Day. It proclaims May in each year as South Asian Heritage Month.

***St. Lawrence Parks Commission Act, R.S.O. 1990, c. S.24***

This Act establishes the St. Lawrence Parks Commission which is governed by a board of three to 15 members appointed by LGIC.

The duty of the Commission is to develop and maintain parks. The Commission needs LGIC approval to buy or sell land.

The Act's regulation deals with the use of parks.

***Status of Ontario's Artists Act, S.O. 2007, Chapter 7, Schedule 39***

The Act received Royal Assent on May 17, 2007. The Act's purpose is to recognize the value and contributions artists make to Ontario and to create a climate in which artists can flourish.

The Act includes, in addition to a purpose clause, statements of recognition of the value of artists and government undertakings to improve the lives of artists. It also establishes that Celebrate the Artist Weekend will take place on a weekend to be designated by the Minister.



***Tartan Act, 2000, S.O. 2000, c. 8***

The Act adopts and describes the official tartan for Ontario. The Act was amended in 2006 to correct an error in the weave description.

***United Empire Loyalists' Day Act, 1997, S.O. 1997, c. 42***

The Act establishes June 19 in each year as United Empire Loyalists' Day.

**Ontario Media Development Corporation, O.Reg. 672/00**

The Ontario Media Development Corporation was established by Regulation 672/00 under the *Development Corporations Act*. The Corporation was formerly called the Ontario Film Development Corporation. The board is to be composed of up to 17 members appointed by LGIC.

Its objects are to stimulate employment and investment in Ontario by methods such as promoting the culture media industry and administering provincial tax credit programs.

**Ontario Tourism Marketing Partnership Corporation, O. Reg. 618/98**

The Ontario Tourism Marketing Partnership Corporation was established by Ontario Regulation 618/98 under the *Development Corporations Act*.

The Corporation is governed by a board of at least three directors, appointed by LGIC. One appointment is to be a Deputy Minister of a Ministry other than the Ministry of Tourism and Culture.

The Corporation's objects include marketing Ontario as a travel destination.

**Ontario Trillium Foundation**

Unlike the other agencies listed above, the Ontario Trillium Foundation was not established by a Special Act of the Legislature but by letters patent under the *Corporations Act*. The Foundation makes strategic investments to build healthy, caring and economically strong Ontario communities.

The board is to be composed of up to 25 members approved by LGIC for election by the Minister's class of members. The Minister approves the individual who is to be elected chair and appoints the vice-chair. There are 16 Grant Review Teams composed of over 300 volunteers, appointed by LGIC.



## **PUBLISHED RESULTS-BASED PLAN 2010-11**

### **Priorities and Results for 2010-11**

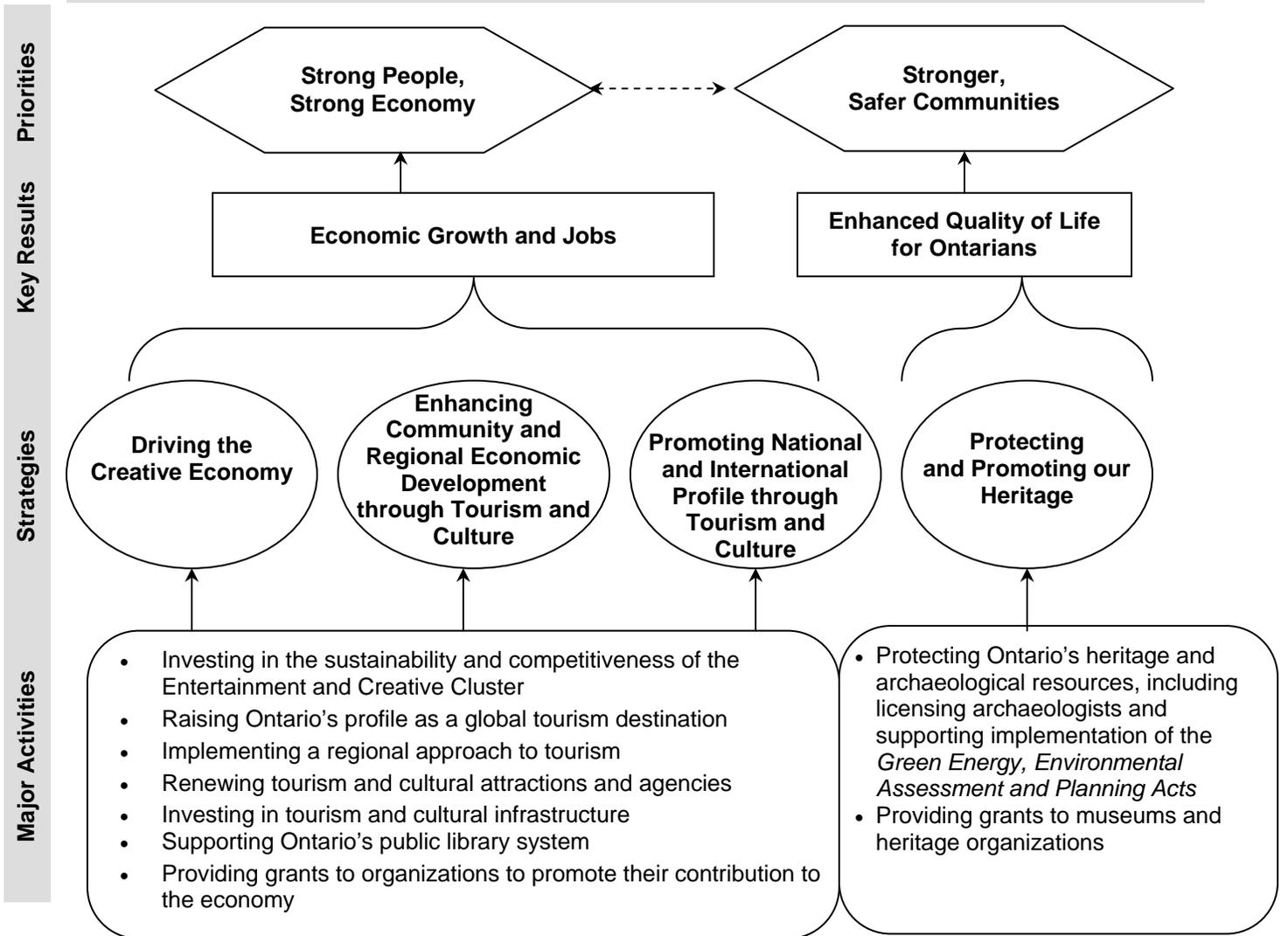
The Ministry of Tourism and Culture recognizes that Ontario's tourism and culture sectors contribute significantly to Ontario's overall economic and social prosperity, helping the province build a stronger, more competitive economy and vibrant, liveable communities.

In 2010-11, the Ministry will focus on driving innovation, creating jobs in high-growth industries, supporting a thriving tourism marketplace, boosting economic competitiveness, protecting heritage assets and improving the quality of life in communities, which directly supports the achievement of two key priorities:

- Strong People, Strong Economy
- Stronger, Safer Communities.



**Ministry Contribution to Key Priorities & Results**





## Ministry Activities for 2010-11

The Ministry contributes to a more prosperous Ontario by:

- growing the creative economy and enabling it to innovate and respond to opportunities in a constantly transforming digital age;
- promoting regional coordination of tourism activities;
- protecting and promoting the province's cultural heritage resources;
- building Ontario's national and international profile through tourism and culture; and
- enhancing Ontario's investment in and profile of its tourism and cultural attraction agencies and infrastructure.

The Ministry commits to creating vibrant liveable communities by partnering with municipalities, local partners and stakeholders to leverage cultural resources and better preserve and promote the unique heritage of our communities.

The Ministry focuses on building strong and sustainable agencies with a commitment to revitalizing and strengthening its accountability relationship with its 19 tourism and cultural agencies.

### **STRATEGIC APPROACH: DRIVING THE CREATIVE ECONOMY**

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry strengthens the environment for innovation, encourages high-skill job creation, and fosters partnerships which generate economic growth and build Ontario's competitive advantage in the knowledge-based economy.

In 2010-11, the Ministry will focus on:

#### ***Partnerships***

- Continue to engage with industry stakeholders in Ontario's film and television, book publishing, magazine publishing, music and interactive digital media industries on shared priorities to drive innovation and economic development in the cluster.
- Work with the Ontario Media Development Corporation to enhance efforts to support competitive companies and establish an environment for ongoing success, including implementing the second round of the re-investment of the Entertainment and Creative Cluster Partnership Fund (\$12 million over four years).
- Work with partner ministries to align cluster related policies and investments with broader government priorities.
- Help ensure that evolving federal government policies support Ontario's entertainment and creative cluster priorities by:
  - engaging with the Canadian Radio and Telecommunications Commission and participating in commission proceedings, where appropriate; and



- working with Industry Canada and the Department of Canadian Heritage to ensure that the National Digital Economy Strategy and amendments to the *Copyright Act* reflect the needs and potential of the Cluster industries.

### ***Investment***

- Through the Ontario Arts Council, continue to make strategic investments in Ontario's artists, organizations and communities across the province.

### ***Research***

- Explore policy options that will help to drive the growth of the entertainment and creative cluster in the global knowledge-based economy. These policies will be based on research designed to enhance the Ministry's capacity for leadership and support the identification of priorities in key areas.

## **STRATEGIC APPROACH: ENHANCING COMMUNITY AND REGIONAL ECONOMIC DEVELOPMENT THROUGH TOURISM AND CULTURE**

Ontario's cultural and tourism attractions and agencies generate strong economic returns for Ontario communities. Revitalization of agency and attraction infrastructure acts as a vehicle for job creation and economic stimulus. Improved accountability frameworks will ensure both growth and sustainability.

The Ministry continues to implement key recommendations from the 2009 *Discovering Ontario: A Report on the Future of Tourism* and is working with regional partners with a focus on coordination of tourism marketing and management to increase visitation, boost economic activity and create jobs across the province.

In 2010-11 the Ministry will focus on:

### ***Tourism Regions***

- Implement a regional approach to tourism and establish 13 tourism regions across Ontario, including three sub-regions in the northern region. This government approved proposal was developed through extensive consultation with tourism partners.
- Allocate \$65 million in each of the first two years and \$40 million in ongoing annual funding starting in 2012-13 to support regional destination marketing in Ontario's tourism regions, once they are established.
- Continue to consult with tourism partners across the province in the development of consistent funding mechanisms to support regional tourism.

### ***Training***



- Continue to work with training providers to ensure that the tourism industry has access to the training necessary to provide enhanced tourist experiences.

### ***Open Ontario***

- Work with the industry to modernize, reduce or eliminate barriers to economic development.

### ***Research***

- Continue to guide marketing, policy and product development decisions by providing strategic information and analysis, including monitoring domestic and international tourism trends, forecasting, product research, economic impact analyses and determining the size and contribution of tourism to the provincial economy.
- Continue to develop policy and conduct research to support the case for Municipal Cultural Planning (MCP) as an economic development strategy and partner with other ministries to capture MCP in the Inter-Ministerial Economic Development Initiative.

### ***Investment***

- Invest up to \$12 million through the Celebrate Ontario 2010 program to enhance festival and event programming and activities proposed by 171 successful applicants, leading to long-term improvements, increased visitation and visitor spending.
- Attract private sector investment to Ontario's tourism industry, support tourism regional planning and economic development, and encourage industry-led innovative tourism development initiatives.
- Support regional tourism development initiatives, regional tourism planning, investment attraction, and industry training projects through the Tourism Development Fund.
- Continue to invest in libraries with a focus on encouraging capacity building and offering equitable access to information, resources and programs that assist with job retraining and skills development.
- Increase the funding for the Creative Communities Prosperity Fund by up to \$1 million to assist up to twice as many municipalities and First Nations to use cultural assets as a key part of their economic and community development strategies, as well as to enable not-for-profit organizations to enhance Municipal Cultural Planning at the community level.
- Through the Ontario Trillium Foundation, continue to support strong and healthy community initiatives in arts and culture, environment, human and social services, and sports and recreation.

### ***Agency Renewal***



- Continue to renew its tourism agencies and attractions, and support them in their role as tourism icons and local and regional economic catalysts.
- The Niagara Parks Commission will continue with its operational review and implementing further operational changes and conducting a competitive process for the land lease of boat tour operations at Niagara Falls.
- Undertake a governance review of St. Lawrence Parks Commission to improve board effectiveness, accountability procedures, and implement best practices.
- Continue the program review of the Ontario Tourism Marketing Partnership Corporation (OTMPC). The review included a current-state assessment of OTMPC's effectiveness and future-state recommendations for developing a model for a provincial marketing organization in an Ontario context. The report identifies OTMPC's numerous strengths as well as opportunities for improvement and action. Implementation options and an implementation plan for a provincial marketing model by mid-2010 are underway.

### ***Partnerships***

- Continue to create new partnerships between business and arts communities to generate revenue for the organizations involved and the local community through the Cultural Strategic Investment Fund.

### **Capital Investments**

The Ministry preserves and enhances Ontario's tourism and cultural infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million capital infrastructure initiative – the Sports, Culture and Tourism Partnership Program.

In 2010-11, the Ministry's key initiatives will focus on:

- Revitalizing infrastructure and interpretive facilities at the St. Lawrence Parks Commission;
- Commencing development of new exhibit facilities and continuing maintenance of buildings at Sainte-Marie among the Hurons;
- Constructing a permanent berm to protect the heritage and modern structures at Fort William Historic Park from future floods. Additionally, a secondary ingress/egress will be constructed to help alleviate congestion and access for emergency vehicles;
- Continuing to invest in capital repair and rehabilitation at tourism and culture agencies to address renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance; and
- Continuing to provide project stewardship for the construction of the Ottawa Convention Centre through to its scheduled completion in April 2011.



In 2010-11, the Ministry will implement the following projects under the joint Federal/Provincial Infrastructure Stimulus fund program:

- St. Lawrence Parks Commission - \$7.1 million to complete road and bridge repairs.
- Niagara Parks Commission - \$8.94 million to complete several projects relating to the War of 1812 commemoration, including the construction of a new visitor centre at Old Fort Erie.
- McMichael Canadian Art Collection - \$4.2 million to complete the rehabilitation of the grounds and improve site access.
- Science North - \$7.3 million to complete several projects, including a significant expansion of the exhibit space in the main building.
- Ontario Heritage Trust - \$1.5 million for several rehabilitation projects of historic properties across Ontario.

## **STRATEGIC APPROACH: BUILDING NATIONAL AND INTERNATIONAL PROFILE THROUGH TOURISM AND CULTURE**

Cultural tourism is one of the fastest growing segments of the global tourism market. The Ministry markets and promotes Ontario's world-class facilities, festivals, collections and programs to showcase the best of our cultural diversity and creativity, making Ontario a leading cultural destination for tourists.

In 2010-11, the Ministry will focus on:

### ***Domestic and International Marketing***

- Continue to market Ontario domestically and internationally as a premier year-round travel destination through the Ontario Tourism Marketing Partnership Corporation (OTMPC) including:
  - Focusing efforts on maximizing returns from existing markets while continuing to explore new opportunities in emerging international markets;
  - Enhancing [www.ontariotravel.net](http://www.ontariotravel.net) site as a critical communication channel to reach consumers worldwide; and
  - Continuing to support festivals and events across Ontario, including iconic festivals that attract national and international interest.

### ***Events of International Significance***

- Maximize awareness of Ontario leading up to and throughout the G8 and G20 Summits to be held at the Deerhurst Resort in Huntsville and the Metro Toronto Convention Centre (MTCC) in Toronto, respectively. Both events will bring international attention to the province and its tourism and cultural destinations and experiences. The G20 event will showcase MTCC and Toronto. The



Ministry, through OTMPC and MTCC, will continue to work closely with Tourism Toronto, Muskoka Tourism and industry partners to attract international travelers and corporate clients.

- Prepare to host the International Indian Film Academy Awards in June 2011, a major international event with a worldwide television viewing audience of 350 million. Toronto is the first North American city to host the awards. Ontario is expected to attract 40,000 visitors during the four-day festival, including 500 actors and producers.
- Continue to develop the War of 1812 Bicentennial Commemoration and Celebration as a signature heritage tourism event of international stature with significant economic potential. The Ministry is working with regional groups across the province (Toronto, Niagara, Windsor/Chatham, South Georgian Bay, Algoma/Sault Ste. Marie, St. Lawrence and Hamilton/Brantford), key stakeholders, Ontario ministries, the federal government and other governments, including in the U.S. to identify and develop opportunities related to key Bicentennial tourism and heritage activities.

### ***Investment***

- Continue to implement the International Cultural Initiatives (ICI) Fund to grow strategic international market opportunities for Ontario cultural products. The ICI Fund will increase the international presence of Ontario's arts and cultural industries and give Ontario's artists, cultural organizations and creative industries access to new, sustainable global opportunities.

## **STRATEGIC APPROACH: PROTECTING AND PROMOTING OUR HERITAGE**

To conserve Ontario's built heritage and archaeological resources, the Ministry administers the *Ontario Heritage Act*, licenses archaeologists and reviews archaeological reports, invests in organizations, community museums, and historical societies that play a key role in the stewardship of Ontario's unique heritage assets. The Ministry provides advice, support and outreach to municipalities, municipal heritage committees and other organizations involved in heritage conservation or cultural planning.

In 2010-11, the Ministry will focus on:

### ***Protection and Stewardship***

- Assuming approval, implement a comprehensive framework for the protection and stewardship of provincially-owned or controlled heritage resources through mandatory standards and guidelines for the conservation of provincial heritage properties.
- Continue to deliver cultural heritage conservation training, education, outreach and technical advisory services to municipal partners to support



implementation of the *Ontario Heritage Act*, resulting in new municipal heritage committees and increased designation of heritage properties.

- Through the Ontario Heritage Trust, continue to deliver the Premiers' Gravesites Program to commemorate the gravesites of former Ontario premiers.

### ***Investment***

- Continue to invest in community museums and heritage organizations to help achieve museum standards, create new exhibits, improve collections and make our stories more accessible.
- Renew heritage grant programs for museums, provincial and local heritage organizations and invest an additional \$650,000 in these programs.

### ***Archaeology***

- Protect Ontario's archaeological record through a strengthened licensing program for consultant archaeologists, a registry of archaeology reports and a database of significant sites.
- Modernize standards and guidelines for consultant archaeologists to ensure the provincial licensing framework for consultant archaeologists stays current, relevant and effective.
- Implement, for the first time in Ontario, a requirement that Aboriginal interests be considered in the archaeological process as part of modernizing the standards and guidelines for consultant archaeologists.
- Ensure the protection of Ontario's archaeological and heritage resources through review of land-use planning applications under the *Green Energy Act*, the *Planning Act*, and the *Environmental Assessment Act*.

### **Highlights of 2009-10 Achievements**

In 2009-10, the Ministry protected the province's cultural heritage resources, promoted its world-class tourism offerings, and invested in the events and facilities that play an important role in the life of our communities.

By investing in high-growth creative industries, the Ministry boosted Ontario's competitiveness in the knowledge-based economy. Through ongoing engagement with the cultural community and other partners, the Ministry enabled the culture sector to deliver many benefits that help to improve quality of life and build a sense of community and identity across the province.

By taking these and other steps, the Ministry continued to ensure that current and future generations of Ontarians can benefit from strong and sustainable growth in the tourism, culture and creative economies.



Results and key achievements for 2009-10 include:

### ***Implementation of Discovering Ontario: A Report on the Future of Tourism***

- Developed policies based on the 2009 release of *Discovering Ontario: A Report on the Future of Tourism*, the most comprehensive review to date of Ontario's tourism industry. The review presents 20 recommendations within four strategies that together, support Ontario's goal of becoming one of the world's preferred places to visit.
- Developed policies for the allocation of \$40 million in ongoing annual funding to support regional destination marketing in Ontario's tourism regions, once they are established, consistent with recommendations within *Discovering Ontario: A Report on the Future of Tourism*. This will be supplemented by an additional investment of \$50 million over two years beginning in 2010-11 to promote the regionalization of the tourism industry.

### ***Celebrate Ontario***

- Delivered the 2009 Celebrate Ontario program, investing \$11 million to expand and enhance 224 festivals and events across the province. Results indicated a visitor attendance increase of 536,776 (23 per cent increase over 2008 visitation) and visitor expenditure increase of \$50 million (19 per cent increase over 2008 visitor expenditure).

### ***IIFA***

- Prevailed in the bid to host the International Indian Film Academy (IIFA) Awards and Week-end in June 2011. Ontario is the first jurisdiction in North America to host the IIFA Week-end.

### ***VANOC***

- Led the cross-government initiative to manage Ontario's involvement in the 2010 Vancouver Olympic Winter Games, including the Ontario Torch Relay Community Funding Program for 62 celebration sites throughout Ontario and the development of Ontario House in Vancouver and related programming. This increased Ontario's profile as a preferred place to invest as a world-class destination, as well as increased pride in Ontario's cultural, athletic and business achievements.



### ***Support to Agencies***

- Agency reviews
  - Undertook in-depth reviews of Ontario Place Corporation, Niagara Parks Commission, St. Lawrence Parks Commission and Ontario Tourism Marketing Partnership Corporation to improve efficiency and enhance openness and accountability of the agencies.
  
- Niagara Parks Commission
  - Continued support of the Niagara Parks Commission (NPC) by seeking the appointment of a new Chair who will provide leadership to the Commission as NPC moves forward with a competitive process to select a boat tour operator.
  
- Enhanced programming at several agencies and attractions in order to broaden audience appeal and support increased visitation:
  - Opening of the Canada Gateway Centre in Grand Marais, Minnesota by Fort William Historic Park to encourage U.S. travel to northwestern Ontario;
  - Completion of the Heritage Square and Martin Goodman Trail projects at Ontario Place and the introduction of the World of Weather exhibit; and
  - Presented strong programming at St. Lawrence Parks Commission – “Fort Fright” and “Sunset Ceremonies” and Huronia Historical Parks – “First Light”.
  
- Convention centres
  - Continued support of the meeting and convention sector with the launch of construction of the new Ottawa Convention Centre which is scheduled to open in April 2011.
  - Contributed to the solid performance of the Metro Toronto Convention Centre in hosting 652 events that were attended by 1.5 million people.
  
- Ontario Media Development Corporation
  - Worked with the Ministry of Finance and the Ontario Media Development Corporation to implement significant tax credit enhancements to the Ontario Film and Television Tax Credit, the Ontario Production Services Tax Credit, the Ontario Interactive Digital Media Tax Credit, the Ontario Book Publishing Tax Credit and the Ontario Computer Animation and Special Effects Tax Credit, valued in total at \$348 million in new investment over the next four years.
  - Invested \$10 million to support the newly-launched Intellectual Property Development Fund, which refunds a portion of the costs associated with the development of intellectual property by Ontario’s screen-based industries.
  
- Cultural attraction agencies
  - Implemented increased base funding for seven cultural attraction agencies – the first increases in more than a decade. This included one-time funding of \$18.9 million and new annual operating increases of \$28.4 million. These



investments support agencies to develop and deliver leading cultural experiences, improving Ontario's competitiveness in attracting and retaining knowledge workers and promoting Ontario as a destination for cultural tourism.

- Implemented three new funds: the Museum and Technology Fund, the Creative Communities Prosperity Fund and the International Cultural Initiatives Fund.
- Provided a one-time investment of more than \$3.5 million to enable an estimated 1.3 million Ontarians who live with print disabilities to access alternate format material from the Canadian National Institute for the Blind Library through local and First Nations public libraries.
- Increased the Ontario Trillium Foundation budget by \$10 million, bringing its total annual investment in community-based initiatives in arts and culture, human and social services, sports and recreation, and the environment to \$120 million.
- Implemented the \$5 million increase to the Ontario Arts Council, bringing its total annual operating budget to \$60 million.

For more detail on 2009-10 achievements, refer to the Ministry of Tourism's and the Ministry of Culture's 2009-10 Annual Reports.

## **ONTARIO SENIORS' SECRETARIAT**

### **KEY STRATEGY: PLANNING FOR AN AGING POPULATION**

Ontario's population aged 65 and over is projected to more than double from 1.8 million in 2009 (13.7 per cent of the total population) to 4.1 million by 2036 (23.2 per cent of the total population). By 2017, for the first time, seniors will account for a larger share of the population than children under the age of 14.

A high degree of collaboration between governments, business and broader communities, as well as seniors themselves, is required to address the impact that this demographic shift will have on areas such as accommodation and housing, health, financial security, safety and security, employment and volunteer opportunities, and age-friendly communities.

Ontario seniors want a voice in planning for our aging population and support to help them remain independent and involved in their communities that maximizes their potential and opportunities.

In 2010-11, the Ontario Seniors' Secretariat (OSS) will support these goals through a close working relationship with 11 of Ontario's major seniors' organizations, with a focus on:



### ***Accommodation (Housing)***

- Developing the legislative framework to regulate the care and services sold in retirement homes, including: supporting the legislative process for the proposed *Retirement Homes Act, 2010*, and if passed, consulting on and developing regulations, including care and safety standards; establishing a regulatory authority and undertaking education initiatives directed at seniors, their families and operators of retirement homes.
- Creating opportunities for seniors' organizations to provide input to government on the affordable and accessible housing needs of seniors through initiatives like the Affordable Housing Program and the Social Housing Renovation and Retrofit Program.

### ***Financial Security***

- Working with partner Ministries and seniors' organizations to improve seniors' financial literacy and their access to benefits resulting from initiatives related to pension reform, Harmonized Sales Tax, and personal income tax. For example, promoting the Filing Your Tax campaign to improve seniors' access to benefits through the tax system, including the Ontario Sales Tax Transition Benefit.

### ***Safety and Security***

- Continuing to implement Ontario's Strategy to Combat Elder Abuse, and co-lead with the federal government federal / provincial / territorial elder abuse initiatives.
- Educating seniors on financial abuse and fraud through partnerships with financial, judicial and community organizations.

### ***Healthy Aging***

- Advocating for seniors to be actively engaged and promote health aging and lifestyles.
- Supporting the development of the government's 10-year Mental Health and Addictions Strategy.
- Supporting knowledge exchange of innovative technologies that advance healthy and independent aging through initiatives like the Festival of International Conferences on Caregiving, Disability, Aging and Technology. OSS is participating on the Steering Committee preparing for this conference to be held in summer 2011.

### ***Employment/Volunteerism***

- Recognizing the contributions of seniors to families, communities and society while promoting their participation in the workforce and volunteer activities.



- Presenting the Ontario Senior Achievement Awards, Ontario Senior of the Year Award and Volunteer Awards for 50+ years of service to highlight the many facets of seniors' contributions to their communities.

### ***Age-Friendly Communities***

- Encouraging active aging by optimizing opportunities for health, participation, and security through a call to action to communities to undertake a process of assessing and improving their age-friendliness across eight areas: outdoor spaces and buildings; community support and health services; communication and information; civic participation and employment; respect and social inclusion; social participation; housing; and transportation.

### **Highlights of 2009-10 Results**

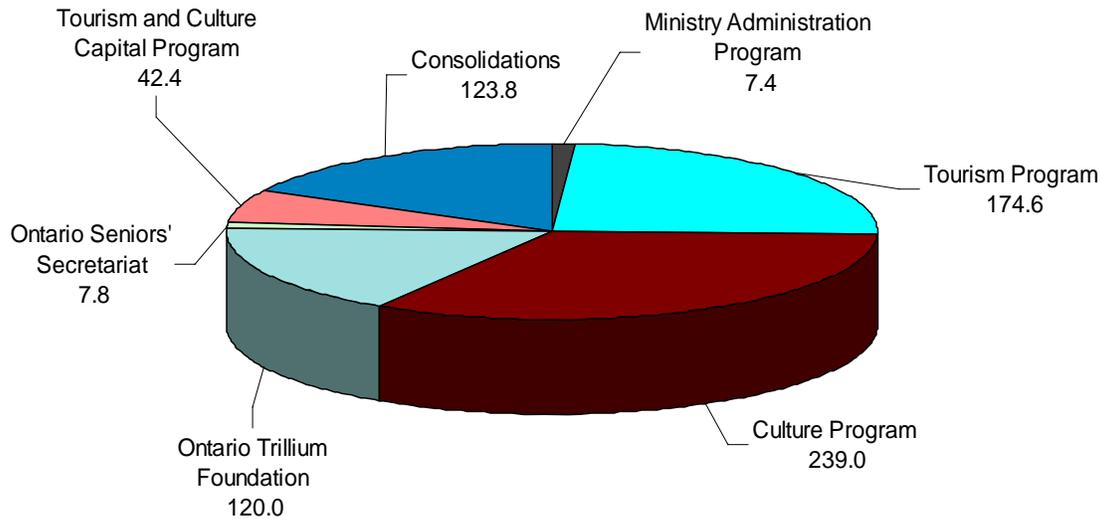
- More legislative protections for seniors living in retirement homes, and more informed seniors and operators. The proposed *Retirement Homes Act, 2010*, would, if passed, require retirement homes to comply with care and safety standards; establish a regulatory authority that would license homes and ensure they meet the standards; and create and protect residents' rights.
- Ontario communities that are better equipped to reduce elder abuse and promote age-friendly environments that are more responsive to the needs of seniors and support their civic participation.
- More seniors living healthier lifestyles, being engaged in advocating for seniors of today and tomorrow, and accessing the services to which they are entitled.
- More senior friendly policy development across government.



## MINISTRY FINANCIAL INFORMATION

The following chart depicts the Ministry of Tourism and Culture's investment in 2010-11 by vote/item structure and consolidations.

**Ministry Allocation of 2010-11 Base Spending (\$ Millions)**



### MINISTRY OF TOURISM AND CULTURE

**Table 1: Ministry Planned Expenditures 2010-11 (\$M)**

<b>Operating (1)</b>	<b>649.9</b>
<b>Capital (2)</b>	<b>65.2</b>
<b>TOTAL</b>	<b>715.1</b>
<b>Staff Strength Limit - March 2011 (3)</b>	<b>985.1</b>

Note 1: Operating total includes \$101.0M in consolidated adjustments

Note 2: Capital total includes \$22.8M in consolidated adjustments.

Note 3: Includes Ministry staff, and staff from Ontario Place Corporation, St. Lawrence Parks Commission, Ontario Tourism Marketing Partnership Corporation, Ontario Science Centre, Ontario Media Development Corporation and Ontario Heritage Trust.



## MINISTRY OF TOURISM AND CULTURE

### Table 2: Operating and Capital Summary by Vote

The Ministry of Tourism and Culture plays a central role in building the province's pride and economic prosperity. The Ministry – created through a merger of the former ministries of culture and tourism in January 2010 – provides leadership for two fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens, as well as being magnets for investment and international visitors.

Working with the tourism sector, the Ministry helps to stimulate economic growth and investment, and creates an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure.

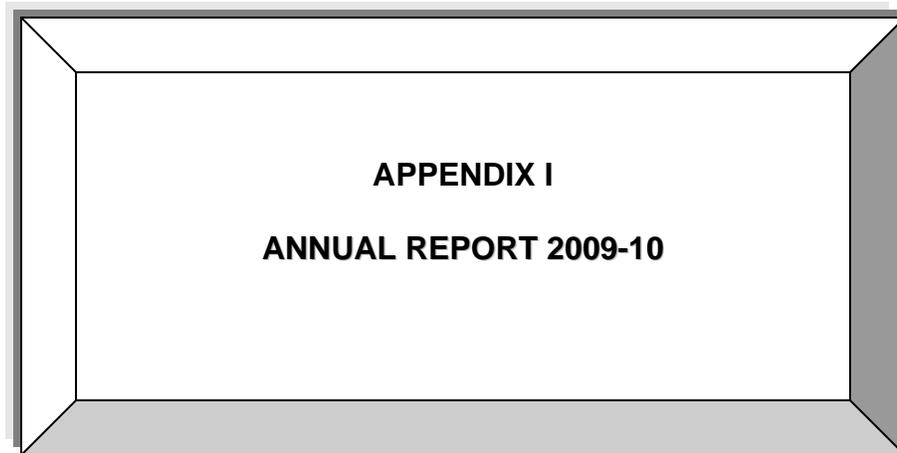
By providing leadership within the arts and culture community, the Ministry contributes to building a dynamic cultural environment in Ontario, a prosperous creative economy, vibrant liveable communities and stewardship of heritage assets.

The Ontario Seniors' Secretariat develops a wide variety of programs and services to meet the needs of seniors and help them to live safe, active and healthy lives. It also builds partnerships with seniors' organizations across Ontario, and guides the development of policies and programs across government, on behalf of seniors.

Votes/Programs	Estimates	Change from 2009-10		Estimates	Interim	Actuals
	2010-11	Estimates		2009-10	Actuals	2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING AND CAPITAL EXPENSE</b>						
<b>OPERATING EXPENSE</b>						
Ministry Administration Program	7,295,900	260,900	3.7	7,035,000	7,271,100	6,442,062
Tourism Program	174,608,600	59,904,900	52.2	114,703,700	124,169,000	98,279,663
Culture Program	238,983,200	(33,664,600)	(12.3)	272,647,800	274,137,000	178,526,424
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	110,000,000
Ontario Seniors' Secretariat	7,815,000	5,995,500	329.5	1,819,500	3,762,900	3,429,003
<b>CAPITAL EXPENSE</b>						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Tourism and Culture Capital Program	42,375,000	(19,087,100)	(31.1)	61,462,100	42,920,000	31,379,466
Culture Program	1,000	-	-	1,000	-	-
Total including Special Warrants	591,082,700	13,409,600	2.3	577,673,100	572,260,000	428,056,618
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating and Capital Expense to be Voted</b>	<b>591,082,700</b>	<b>13,409,600</b>	<b>2.3</b>	<b>577,673,100</b>	<b>572,260,000</b>	<b>428,056,618</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	(16,173)	(11.2)	144,201	159,000	148,603
Statutory Appropriations- Amortization	4,000	-	-	4,000	-	-
Ministry total Operating & Capital Expense	591,214,728	13,393,427	2.3	577,821,301	572,419,000	428,205,221
Consolidations - Operating	101,034,900	6,038,900	6.4	94,996,000	87,323,900	126,998,681
Consolidations - Capital	22,801,700	2,539,700	12.5	20,262,000	24,223,200	10,558,800
<b>Ministry Total including Consolidations</b>	<b>715,051,328</b>	<b>21,972,027</b>	<b>3.2</b>	<b>693,079,301</b>	<b>683,966,100</b>	<b>565,762,702</b>
<b>CAPITAL ASSETS</b>						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Culture Program	1,000	-	-	1,000	-	-
<b>Total to be Voted</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets to be Voted</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget. Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.









## 2009-10 ANNUAL REPORT

### TOURISM

The Ontario government has made a commitment to strengthening the global competitiveness of Ontario's tourism industry. To this end, the government has provided support to the industry with new investments to stimulate the industry. The *Discovering Ontario: A Report on the Future of Tourism* is considered a first step in an ongoing process to fundamentally change the way the industry and government take advantage of opportunities that exist and to grow tourism as an important economic engine.

The Ministry of Tourism's key achievements for 2009-10 included:

#### ***Advocacy, Research and Cross-Government Collaboration***

- Developed policies based on the 2009 release of *Discovering Ontario: A Report on the Future of Tourism*, the most comprehensive review to date of Ontario's tourism industry. The review presents 20 recommendations within four strategies that together, support Ontario's goal of becoming one of the world's preferred places to visit.
- Allocated \$40 million in ongoing annual funding to support regional destination marketing in Ontario's tourism regions, once they are established.
- Increased funding for the regionalization of the tourism industry by investing an additional \$25 million in each of the next two years.
- Allowed for a similar approach to the current collection of Destination Marketing Fees through the collection of a Regional Tourism Levy. This will enhance the industry's ability to garner consistent funding, in addition to the \$40 million in ongoing funding for the tourism regions.
- Provided vital market intelligence for industry stakeholders, including research on historical trends, travel intentions and economic impact used by industry to support marketing, product development, investment, policy, and business decisions.
- Put forward for repeal the *Tourism Act* and Regulation 1037 under the Act. This removed several outdated regulatory provisions and eliminated an annual administrative licensing requirement for approximately 900 resource-based tourism establishments.
- Provided strategic policy and planning advice on a variety of inter-ministerial initiatives, including the development of the Northern Ontario Growth Plan, Far North land use planning legislation, and other Crown land and natural resource related items.
- The Ministry renewed collaboration among intergovernmental partners, the CTC and industry, to give a national focus to tourism issues by successfully coordinating a meeting of federal, provincial and territorial tourism Ministers in Toronto in September 2009.



- Partnered with Department of Foreign Affairs and International Trade, Canadian Tourism Commission, Ontario Ministry of Economic Development and Trade and industry partners on the 2010 G8 and G20 Summits in Muskoka and Toronto by: creating a welcoming presence at Toronto Pearson International Airport; developing a micro-website for international media; translating promotional materials into seven languages; creating a three-minute high-definition video of Muskoka; and developing media and familiarization tour agendas. The partnership team will continue to develop Canadian investment kiosks in the summit media centre.

### ***Tourism Development and Investment***

- Delivered the 2009 Celebrate Ontario program, investing \$11 million to expand and enhance 224 festivals and events across the province. Funding recipients reported that visitor attendance increased to 536,776 (23 per cent increase over 2008) and visitor expenditure increased to \$50 million (19 per cent increase over 2008).
- Administered 38 transfer payments for a total of \$10,393,367 through the Tourism Development Fund to support regional tourism economic development initiatives, new tourism experiences, international events, product development and industry training.
- Prevailed in the bid to host the International Indian Film Academy (IIFA) Awards and Week-end in June 2011. Ontario is the first jurisdiction in North America to host the IIFA Week-end.
- Implemented the Premier-ranked Tourist Destination Framework and supported tourism planning strategies and implementation projects in regions across the province.
- Delivered investment e-newsletters on eastern and northwestern Ontario to promote tourism investment opportunities to global investors and investment influencers.
- Promoted Ontario as a tourism investment destination and secured investor leads at MIPIM, the world's largest real estate tradeshow in Cannes, France in partnership with the City of Toronto.
- Developed and delivered 10 investment readiness workshops to 250 economic development officers and municipal officials across the province.
- Provided regional financial support for the development of War of 1812 commemorative plans, and provincial leadership to coordinate 1812 initiatives across the province.
- Led Ontario's participation in the Vancouver 2010 Olympic and Paralympic Winter Games, including funding support for Olympic Torch Relay community celebrations across Ontario, and a successful pavilion that showcased the best of Ontario at the games. Featuring cutting-edge attractions, experiential programs and home-grown food, beverage and entertainment, Ontario House welcomed more than 150,000 visitors, generated significant media and public interest and promoted Ontario to the world as a preferred place to live, visit and invest.



### ***Strategic Marketing***

- Continued the brand campaign targeting all Ontario residents and consumer segments to vacation in the province.
- Released the new five-year tourism marketing strategy for Northern Ontario. The strategy was developed in partnership with Industry Canada/FedNor and the Ontario Ministry of Northern Development and Mines, and in consultation with the tourism industry.
- Provided \$2.8 million in marketing assistance to 117 festivals and events through the Tourism Event Marketing Partnership Program.
- Provided \$600,000 in marketing assistance to 20 destination marketing organizations and business consortia to develop and implement targeted campaigns domestically and into border United States markets.
- Leveraged the Vancouver Olympics with a tourism marketing campaign in domestic and national markets, including television, e-marketing and direct mail featuring tourism industry packages.
- Featured tourism and culture agencies and Ontario parks in a 60-second video broadcast on the videoboard at Yonge Dundas Square in Toronto for four weeks and online at [www.ontariotravel.net](http://www.ontariotravel.net). An online brochure was also added to the OTMPC website.
- Distributed the Fun Pass to Ontario school boards and private and home schools. Approximately 57,000 passes were redeemed, an increase of 6.7 per cent over 2008.
- Participated in Canadian Tourism Commission missions in the emerging markets of India and Brazil.

### ***Agency Renewal***

- Encouraged cross-border visitation to Fort William Historical Park and Northern Ontario through the opening of the Canada Gateway Centre in Grand Marais, Minnesota.
- Attracted a five per cent increase in attendance at the Huronia Historical Parks, supported by the 10th anniversary celebration of the "First Light" Christmas event and its recognition by Festivals and Events Ontario as one of the "Top 100" events in the province.
- Entered into a letter of agreement with the Niagara Parks Commission (NPC) which sets priorities and reporting requirements for spending \$1.55 million on the generating stations in 2009 and 2010. With provincial approval, the NPC transferred land to the Fort Erie Public Bridge Authority and received \$1.2 million to help leverage capital.
- The NPC received advice from the Ministry based on the results of a governance review and audit of procurement and revenue generating opportunities, both in response to the recommendations of the Integrity Commissioner of Ontario.



- The NPC will continue with its operational review and implementing further operational changes and conducting a competitive process for the land lease of boat tour operations at Niagara Falls.
- Continue the program review of the Ontario Tourism Marketing Partnership Corporation (OTMPC). The review included a current-state assessment of OTMPC's effectiveness and future-state recommendations for developing a model for a provincial marketing organization in an Ontario context. The report identifies OTMPC's numerous strengths as well as opportunities for improvement and action. Implementation options and an implementation plan for a provincial marketing model by mid-2010 are underway.
- The Ontario Place Corporation (OPC) opened the new Heritage Square, the Martin Goodman Trail and the Wild World of Weather exhibit. OPC also held several Heritage Day events, including Salsa at Ontario Place, two Caribana events, Virgin Music Festival, Fall Fishing Festival and Mazda Canoe/Kayak Knock-out events.
- The Metropolitan Toronto Convention Centre Corporation (MTCC) hosted 652 events, attended by 1.5 million people. MTCC was presented with three prestigious awards from the Building Owners and Managers Association of the Greater Toronto Area (BOMA Toronto): 2009 Building of the Year – Public Assembly Facility Category, 2009 Certificate of Building Excellence and 2009 Certificate of Management Excellence. MTCC continued to maintain its position as industry leaders in the area of environmental stewardship.
- The Ottawa Convention Centre Corporation (OCC) commenced construction of its new facility scheduled to open in April 2011. The design development process took place concurrent with the construction process and 100 per cent of the drawings are complete. Service delivery models were carefully assessed with clients' needs at the forefront of all decision-making, and integral service provider partnerships were sought via competitive procurement processes. OCC's strategic priorities were evaluated and the resulting tactical plans were put into action. The sales team made excellent inroads in new markets (such as international associations) while their deployment in the Canadian market continued to yield excellent results. Booking space is on target to achieve revenue projections in OCC's first year of operations.
- The St. Lawrence Parks Commission (SLPC) received the Kingston Chamber of Commerce award for "Best Tourism Business of the Year" for Fort Henry. Fort Henry's signature events, "Fort Fright" and "Sunset Ceremonies" were listed as "Ontario's Top 100 Events" by Festivals and Events Ontario. "Fort Fright" was awarded "Best New Event in Ontario" by Festivals and Events Ontario. Upper Canada Golf Course was awarded a "Certificate of Achievement" in environmental planning from Audubon International.



## 2009-10 ANNUAL REPORT

### **CULTURE**

In 2009-10, the Ministry of Culture provided leadership in building a strong culture sector which accounts for nearly \$20 billion of Ontario's Gross Domestic Product. Government investments were fundamental to ensuring that the broader culture sector continues to generate significant revenues and jobs at the same time as it strengthens the arts and culture in Ontario. The Ministry of Culture's activities were directed by two strategic approaches: fostering a Prosperous Creative Economy and supporting Vibrant Liveable Communities.

#### ***Fostering a Prosperous Creative Economy***

Those working and investing in the entertainment and creative cluster develop innovative and globally-competitive content for the film, television, interactive digital media, recorded music, book and magazine publishing industries. In 2009-10, the Ontario government made a number of significant new investments to support the continuing growth of the cluster.

The Ministry of Culture's key achievements for 2009-10 related to supporting the continued growth and competitiveness of the cluster included:

- Working with the Ministry of Finance and the Ontario Media Development Corporation (OMDC) to implement significant tax credit enhancements to the Ontario Film and Television Tax Credit, the Ontario Production Services Tax Credit, the Ontario Interactive Digital Media Tax Credit, the Ontario Book Publishing Tax Credit and the Ontario Computer Animation and Special Effects Tax Credit, valued in total at \$348 million in new investment over the next four years.
- Advocating for entertainment and creative cluster initiatives by submitting written comments to the Canadian Radio-television and Telecommunications Commission on, for example, a group-based approach to the licensing of television services.
- Working with the OMDC to focus and enhance efforts to support competitive companies and establish an environment for ongoing success by implementing the following budget initiatives:
  - \$10 million Intellectual Property pilot program to support Ontario-based companies in screen-based industries.
  - One-time investment of \$20 million for the OMDC to enhance and maintain core programs and better support competitive companies.
  - First round of the re-investment in the Entertainment and Creative Cluster Partnership Fund (\$12 million over four years), by investing \$2.9 million that leveraged an additional \$7.1 million from 94 partners, to support 17 innovative projects.



### ***Strengthening Ontario's Cultural Agencies and Promoting Cultural Tourism***

Investing in Ontario's cultural agencies helps them to develop and deliver world-class cultural experiences, improving Ontario's competitiveness in attracting and retaining knowledge workers and promoting Ontario as a destination for cultural tourism.

Key achievements for 2009-10 included:

- Directing one-time funding of \$18.94 million and new annual operating increases of \$28.4 million to Ontario's seven cultural attraction agencies.
- Continuing to support investment in the province's world-class cultural attraction agencies that attracted millions of visitors and helped Ontario compete on the international stage through innovative programming and collections (e.g. Dead Sea Scrolls at the Royal Ontario Museum, King Tut Exhibit at the Art Gallery of Ontario).
- New joint federal–provincial stimulus funding totalling \$13 million to support nine projects and improve attractions at the Ontario Heritage Trust, McMichael Canadian Art Collection, and Science North.
- Increasing the Ontario Arts Council's budget by \$5 million, to almost \$60 million, allowing it to continue its integral funding of individual artists and arts organizations in communities across Ontario.

### ***Sustaining Vibrant Liveable Communities***

Through protection of heritage assets, promotion of municipal cultural planning, support of innovative museum and library services, the Ministry of Culture supports the province's culture sector to play a key role in strengthening communities and enhancing the quality of life for Ontarians.

Key achievements for 2009-10 included:

- Providing advice and expertise to over 50 municipalities to assist in municipal cultural planning.
- Participating in cultural heritage conservation training, education, outreach and technical advisory services at approximately 90 events to a wide range of culture stakeholders.
- Helping to build capacity in First Nations libraries and relations between public libraries and municipalities, ensuring *Public Library Act* compliance, and providing promotional support to Ontario Public Library Week, First Nations Public Library Week and Canadian Library Month.



### ***Stewardship of our Heritage and Archaeological Assets***

In 2009-10, the Ministry of Culture focused on a number of initiatives to protect our province's heritage.

Key achievements included:

- Piloting draft Standards and Guidelines for Consultant Archaeologists and two technical bulletins: Engaging Aboriginal Communities in Consultation; and Forest Operations on Crown Land, in collaboration with provincial archaeology organizations. These are part of the Ministry's efforts to modernize requirements for consultant archaeologists and better protect Ontario's cultural heritage assets.
- Completing extensive consultation with affected ministries and other provincial bodies on the protection and stewardship of provincially-owned heritage properties and the preparation of draft Standards and Guidelines that were posted on Ontario's Environmental Registry for public comment.
- Engaging with 32 First Nations, Métis and Aboriginal organizations on archaeology and heritage issues.

### ***Building Capacity in Communities***

The Ministry of Culture is responsible for a number of granting programs which strategically invest in projects that promote community development.

Key achievements for 2009-10 include:

- Providing more than \$1 million, through the Cultural Strategic Investment Fund, to 49 organizations to help generate opportunities for economic growth and job creation through partnerships between the business and arts communities.
- Through the new Creative Communities Prosperity Fund and its investment of more than \$1.5 million, funding 36 projects that help municipalities, First Nations and other organizations to integrate culture into local economic development and community planning.
- Launching the new \$1 million Museums and Technology Fund and funding 43 projects to enable arts and heritage organizations to use digital technology to support community economic development, education and life-long learning.
- Providing a one-time investment of more than \$3.5 million to enable an estimated 1.3 million Ontarians who live with print disabilities to access alternate format material from the Canadian National Institute for the Blind Library through local and First Nations public libraries.
- Investing almost \$6 million in operating grants to community museums as well as local and provincial heritage organizations.



- Providing \$28.6 million in ongoing annual support to the library sector. This includes \$18.7 million in operating funding to 388 public libraries and contracting municipalities, including First Nations libraries, under the Public Libraries Operating Grant program.
- Increasing the Ontario Trillium Foundation budget by \$10 million, bringing its total investment in community-based initiatives in arts and culture, human and social services, sports and recreation, and the environment to \$120 million.

## **ONTARIO SENIORS' SECRETARIAT**

### ***Planning for an Aging Population***

Seniors reflect an important and growing segment of the Ontario population. Through its work with partner ministries and seniors' organizations, the Ontario Seniors' Secretariat delivered a variety of policy and public education initiatives designed to improve the quality of life of Ontario seniors.

Key achievements in 2009-10 included:

### ***Retirement Homes Initiative***

- Throughout 2009-10, the Ontario Seniors' Secretariat developed the legislative framework for regulating care and services in retirement homes. This included discussions with consumers, advocates, residents' families, operators, municipalities and other government ministries – including the Ministries of Health and Long-Term Care, Municipal Affairs and Housing, Community Safety and Correctional Services. On March 30, 2010, the proposed *Retirement Homes Act, 2010*, was introduced for First Reading.

### ***Policy Initiatives***

- The Ontario Seniors' Secretariat works closely with Ontario's major seniors' organizations through the Ontario Seniors' Liaison Committee (OSLC), and its subcommittees on Long-Term Care and Housing. The OSLC meets quarterly, and convenes special sessions as often as necessary to address specific issues.
- In June 2009, annualized funding for elder abuse prevention initiatives was announced. Annual funding of \$900,000 is providing the Ontario Network for the Prevention of Elder Abuse with long-term stability to better assist victims of elder abuse in communities across the province. The sixth annual elder abuse conference, held in November 2009, brought together over 300 participants from across Ontario and Canada.
- Eight regional forums with over 700 participants were held across the province to promote communities' adoption of the Age-Friendly Communities framework. It was a call to action to municipal, business, and community organizations and leaders to connect with seniors to start thinking about ways to optimize



opportunities for active aging, participation and security of older adults. The forums were delivered in partnership with the Ontario Coalition of Senior Citizens' Organizations, la Fédération des aînés et des retraités francophones de l'Ontario, the Murray Alzheimer Research and Education Program (University of Waterloo) and other seniors' organizations and community leaders.

- Supported the development of a future provincial 10-year Mental Health and Addictions Strategy by leading both a roundtable and a workshop that brought together seniors, service providers, researchers, and policy makers to focus on ways that such a strategy could help to meet the unique needs of seniors with mental health and addiction challenges. Participated on inter-ministerial working groups and delivering a presentation to the Legislature's Select Committee on Mental Health and Addictions.
- Federal/Provincial/Territorial Ministers Responsible for Seniors have recognized elder abuse, and most recently the specific issue of financial abuse of seniors, as a priority area for collaborative work. A series of eight fact sheets for seniors on financial planning and protection from financial abuse will be available across jurisdictions in support of World Elder Abuse Awareness Day, June 15, 2010.
- Under the Canada-Ontario Agreement on French Language Services (2009-2011), a two-year partnership agreement was signed with La Fédération des aînés et des retraités francophones de l'Ontario and Action ontarienne contre la violence faite aux femmes. These projects aim to improve access to high-quality French-language services for Francophone seniors in Ontario which will enable them to make informed choices regarding healthy aging and help them protect themselves from abuse. The Francophone Seniors Advisory Committee advising on these partnership initiatives was highlighted as a best practice in the inaugural Annual Report of the Office of the French Language Services Commissioner.

### ***Public Education and Awareness Initiatives***

- 33 Seniors' Information Fairs, including three fairs dedicated to meeting the needs of multicultural seniors' communities, were held across Ontario. These fairs increase seniors' awareness about the programs and services to which they are entitled, and help inform them about healthy aging and lifestyles.
- 25 Seniors Safe Meds seminars were delivered by pharmacists in the language preferred by the seniors group. This program is focused on the delivery of oral presentations, with accompanying slides, given to seniors and their caregivers in the community by a practicing pharmacist. Participants receive information on the safe and appropriate use of medications of all kinds and the role of the pharmacist in helping them manage their medication and other health-related needs. Presentations followed by a question and answer session were made in English, French, Chinese, Hindi, Gujarati, Korean, Italian, Farsi and Polish.
- Eight Veteran Appreciation Days were held across the province, involving veterans, students, cadets, Canadian Forces personnel, MPPs and municipal leaders. A toolkit was designed and distributed to every municipality and First Nation outlining how to host similar events to honour local veterans.



- An updated pamphlet on Safe Medication Use was developed by a committee of pharmacists (retired and practicing), and Ontario Seniors' Secretariat representatives and the Ministry of Health and Long-Term Care (MOHLTC). This pamphlet is available at the Safe Meds seminars, Secretariat trade shows and accompanies a letter about the Ontario Drug Benefits Program sent by the Ontario Health Insurance Plan (OHIP) office to all older adults just prior to their 65<sup>th</sup> birthday.
- Successfully delivered 11 multicultural caregiving and other seminars developed in consultation with the multicultural working group. Testing began on future public education modules on topics of interest to seniors in multicultural communities.
- Seniors' Month 2009 featured more than 300 community events in over 100 municipalities.
- During Seniors' Month activities, the Minister Responsible for Seniors announced core funding to 34 seniors centres new to the Elderly Persons Centres program administered by MOHLTC.

## MINISTRY OF TOURISM AND CULTURE

**Table 1: Ministry Interim Actual Expenditures 2009-10**

	Ministry Interim Actual Expenditures 2009-10 (\$M)
Operating (1)	616.8
Capital (2)	67.1
Staff Strength (as of March 31, 2010) (3)	1,013.1

Interim actuals reflect the numbers presented in the Ontario Budget

Note 1: Operating total includes \$87.3M in consolidated adjustments

Note 2: Capital total includes \$24.2M in consolidated adjustments.

Note 3: Includes Ministry staff, and staff from Ontario Place Corporation, St. Lawrence Parks Commission, Ontario Tourism Marketing Partnership Corporation, Ontario Science Centre, Ontario Media Development Corporation and Ontario Heritage Trust.



**PART II  
2010-11  
DETAILED FINANCIALS**





## PART II: 2010-11 DETAILED FINANCIALS

### MINISTRY OF TOURISM AND CULTURE

**Table 1: Operating and Capital Summary by Vote**

The Ministry of Tourism and Culture plays a central role in building the province's pride and economic prosperity. The Ministry – created through a merger of the former ministries of culture and tourism in January 2010 – provides leadership for two fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens, as well as being magnets for investment and international visitors.

Working with the tourism sector, the Ministry helps to stimulate economic growth and investment, and creates an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry contributes to building a dynamic cultural environment in Ontario, a prosperous creative economy, vibrant liveable communities and stewardship of heritage assets.

The Ontario Seniors' Secretariat develops a wide variety of programs and services to meet the needs of seniors and help them to live safe, active and healthy lives. It also builds partnerships with seniors' organizations across Ontario, and guides the development of policies and programs across government, on behalf of seniors.

Votes/Programs	Estimates	Change from 2009-10		Estimates	Interim	Actuals
	2010-11	Estimates		2009-10	Actuals	2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING AND CAPITAL EXPENSE</b>						
<b>OPERATING EXPENSE</b>						
Ministry Administration Program	7,295,900	260,900	3.7	7,035,000	7,271,100	6,442,062
Tourism Program	174,608,600	59,904,900	52.2	114,703,700	124,169,000	98,279,663
Culture Program	238,983,200	(33,664,600)	(12.3)	272,647,800	274,137,000	178,526,424
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	110,000,000
Ontario Seniors' Secretariat	7,815,000	5,995,500	329.5	1,819,500	3,762,900	3,429,003
<b>CAPITAL EXPENSE</b>						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Tourism and Culture Capital Program	42,375,000	(19,087,100)	(31.1)	61,462,100	42,920,000	31,379,466
Culture Program	1,000	-	-	1,000	-	-
Total including Special Warrants	591,082,700	13,409,600	2.3	577,673,100	572,260,000	428,056,618
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating and Capital Expense to be Voted</b>	<b>591,082,700</b>	<b>13,409,600</b>	<b>2.3</b>	<b>577,673,100</b>	<b>572,260,000</b>	<b>428,056,618</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	(16,173)	(11.2)	144,201	159,000	148,603
Statutory Appropriations- Amortization	4,000	-	-	4,000	-	-
Ministry total Operating & Capital Expense	591,214,728	13,393,427	2.3	577,821,301	572,419,000	428,205,221
Consolidations - Operating	101,034,900	6,038,900	6.4	94,996,000	87,323,900	126,998,681
Consolidations - Capital	22,801,700	2,539,700	12.5	20,262,000	24,223,200	10,558,800
<b>Ministry Total including Consolidations</b>	<b>715,051,328</b>	<b>21,972,027</b>	<b>3.2</b>	<b>693,079,301</b>	<b>683,966,100</b>	<b>565,762,702</b>
<b>CAPITAL ASSETS</b>						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Culture Program	1,000	-	-	1,000	-	-
<b>Total to be Voted</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets to be Voted</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure.

Interim actuals reflect the numbers presented in the Ontario Budget. Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## Operating Summary

**MINISTRY OF TOURISM AND CULTURE**  
**Table 2: Operating Summary by Vote**

Votes/Programs	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING</b>						
Ministry Administration	7,295,900	260,900	3.7	7,035,000	7,271,100	6,442,062
Tourism Program	174,608,600	59,904,900	52.2	114,703,700	124,169,000	98,279,663
Culture Program	238,983,200	(33,664,600)	(12.3)	272,647,800	274,137,000	178,526,424
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	110,000,000
Ontario Seniors' Secretariat	7,815,000	5,995,500	329.5	1,819,500	3,762,900	3,429,003
Total Including Special Warrants	548,703,700	32,496,700	6.3	516,207,000	529,340,000	396,677,152
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating To Be voted</b>	<b>548,703,700</b>	<b>32,496,700</b>	<b>6.3</b>	<b>516,207,000</b>	<b>529,340,000</b>	<b>396,677,152</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	(16,173)	(11.2)	144,201	159,000	148,603
Ministry Total Operating Expense	548,831,728	32,480,527	6.3	516,351,201	529,499,000	396,825,755
Consolidation Adjustments:						
Ontario Place Corporation	10,393,300	327,300	3.3	10,066,000	13,621,200	15,771,275
Metro Toronto Convention Centre	37,974,900	(4,906,100)	(11.4)	42,881,000	37,987,400	44,520,428
Ontario Tourism Marketing Partnership Corporation	3,223,400	(1,476,600)	(31.4)	4,700,000	4,167,500	3,379,310
Ontario Science Centre	21,368,200	2,937,200	15.9	18,431,000	20,086,300	14,231,774
Ontario Trillium Foundation	(141,500)	2,971,500	(95.5)	(3,113,000)	(4,881,300)	10,081,694
Royal Ontario Museum	28,216,600	6,185,600	28.1	22,031,000	16,342,800	39,014,200
<b>Ministry Total Operating</b>	<b>649,866,628</b>	<b>38,519,427</b>	<b>6.3</b>	<b>611,347,201</b>	<b>616,822,900</b>	<b>523,824,436</b>
<b>Assets</b>	-	-	-	-	-	-
<b>Total Assets to be Voted</b>	-	-	-	-	-	-

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.



**MINISTRY OF TOURISM AND CULTURE**  
**Table 3: Operating Reconciliation to Previously Published Data**

Operating Expense	Estimates 2009-10 \$	Actual 2008-09 \$
<b>Total Operating Expense Previously Published*</b>	119,911,214	102,804,236
<b>Government Reorganization:</b>		
Transfer of functions from other Ministries	396,439,987	294,021,519
Transfer of Functions to other Ministries		
<b>Restated Total Operating Expense</b>	<b>516,351,201</b>	<b>396,825,755</b>

\*Total Operating includes voted Operating, Statutory Appropriations and Special Warrants. Excludes Consolidation and Other Adjustments. The figures for 2008-09 Actual are from the Public Accounts.



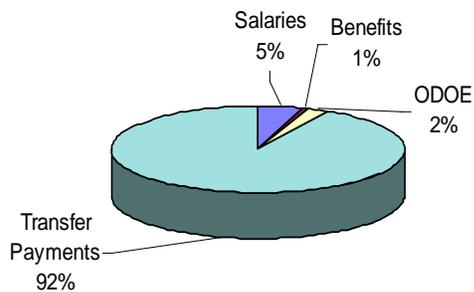
## MINISTRY OF TOURISM AND CULTURE 2010-11 ESTIMATES

### Table 4: Operating Summary by Vote and Standard Account

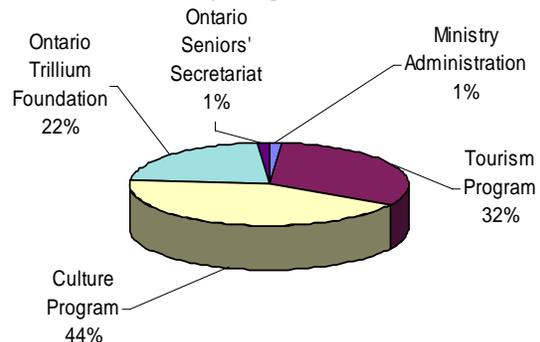
Standard Account	3801 Ministry Administration	3802 Tourism	3805 Culture	3806 Ontario Trillium Foundation	3807 Ontario Seniors' Secretariat	Total Ministry	
	\$	\$	\$	\$	\$	\$	%
<b>OPERATING</b>							
Salaries and Wages (1)	5,003,528	10,630,100	9,409,200		1,855,000	26,897,828	4.9
Employee Benefits	638,400	1,488,700	928,100		217,500	3,272,700	0.6
Transportation and Communications	661,200	1,257,200	430,600		35,400	2,384,400	0.4
Services	905,900	5,036,900	1,065,900		1,106,000	8,114,700	1.5
Supplies and Equipment	214,900	972,600	379,400		53,000	1,619,900	0.3
Transfer Payments	-	157,259,600	226,771,000	120,001,000	4,548,100	508,579,700	92.7
Other Transactions	-	-	-	-	-	-	-
Recoveries	-	(2,036,500)	(1,000)			(2,037,500)	(0.4)
<b>TOTAL</b>	<b>7,423,928</b>	<b>174,608,600</b>	<b>238,983,200</b>	<b>120,001,000</b>	<b>7,815,000</b>	<b>548,831,728</b>	<b>100.0</b>
<b>PERCENT OF TOTAL MINISTRY</b>	<b>1.4</b>	<b>31.8</b>	<b>43.5</b>	<b>21.9</b>	<b>1.4</b>	<b>100.00</b>	
<b>ASSETS</b>							
Deposit and Prepaid Expenses	-	-	-	-	-	-	-
Advances and Recoverable Amounts	-	-	-	-	-	-	-
Loans and Investments	-	-	-	-	-	-	-
Recoveries	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERCENT OF TOTAL MINISTRY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(1) Include Ministers' & Parliamentary Assistants' Salaries totalling \$128,028

#### By Standard Account



#### By Program





## Capital Summary

**MINISTRY OF TOURISM AND CULTURE**  
**Table 5: Capital Summary by Vote**

Votes/Programs	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10*	Interim Actuals 2009-10*	Actuals 2008-09*
	\$	\$	%	\$	\$	\$
<b>CAPITAL EXPENSE</b>						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Tourism and Culture Capital Program	42,375,000	(19,087,100)	(31.1)	61,462,100	42,920,000	31,379,466
Culture Program	1,000	-	-	1,000	-	-
Total Capital including Special Warrants	42,379,000	(19,087,100)	(31.1)	61,466,100	42,920,000	31,379,466
Less : Special Warrants	-	-	-	-	-	-
<b>Total Capital Expense To Be Voted</b>	<b>42,379,000</b>	<b>(19,087,100)</b>	<b>(31.1)</b>	<b>61,466,100</b>	<b>42,920,000</b>	<b>31,379,466</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	4,000	-	-	4,000	-	-
Ministry Total Capital Expense	42,383,000	(19,087,100)	(31.1)	61,470,100	42,920,000	31,379,466
Consolidation Adjustments:						
Ontario Place Corporation	(1,691,200)	(1,046,200)	162.2	(645,000)	(664,200)	(1,555,700)
Metro Toronto Convention Centre	5,251,400	280,400	5.6	4,971,000	5,160,400	4,989,000
Ontario Tourism Marketing Partnership Corporation	845,000	243,000	40.4	602,000	792,000	465,000
Ontario Science Centre	4,917,000	735,000	17.6	4,182,000	5,018,000	(720,000)
Ontario Trillium Foundation	486,500	14,500	3.1	472,000	407,000	342,000
Royal Ontario Museum	12,993,000	2,313,000	21.7	10,680,000	13,510,000	7,038,500
<b>Ministry Total Capital Expense Including Consolidation Adjustments</b>	<b>65,184,700</b>	<b>(16,547,400)</b>	<b>(20.2)</b>	<b>81,732,100</b>	<b>67,143,200</b>	<b>41,938,266</b>
<b>CAPITAL ASSETS</b>						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Culture Program	1,000	-	-	1,000	-	-
<b>Total Capital Assets to be Voted</b>	<b>4,000</b>	-	-	<b>4,000</b>	-	-
<b>Ministry Total Capital Assets</b>	<b>4,000</b>	-	-	<b>4,000</b>	-	-

\* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

Note: Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



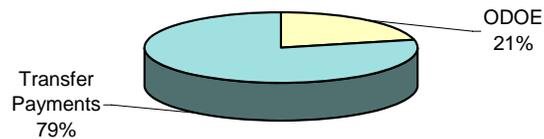
**MINISTRY OF TOURISM AND CULTURE  
2010-11 ESTIMATES**

**Table 6: Capital Summary by Vote and Standard Account**

Standard Account	3801	3802	3804	3805	Total Ministry	
	Ministry Administration	Tourism	Tourism and Culture Capital	Culture	\$	%
	\$	\$	\$		\$	%
Salaries and Wages	-	-	-		-	-
Employee Benefits	-	-	-		-	-
Transportation and Communications Services	-	-	-		-	-
Supplies and Equipment	-	-	3,217,500		3,217,500	7.6
Transfer Payments	-	-	5,850,500		5,850,500	13.8
Other Transactions	-	-	33,307,000		33,307,000	78.6
Recoveries	2,000	1,000	-	1,000	4,000	-
Statutory Appropriations - Amortization	-	-	-		-	-
<b>TOTAL</b>	<b>4,000</b>	<b>2,000</b>	<b>42,375,000</b>	<b>2,000</b>	<b>42,383,000</b>	<b>100.0</b>
<b>PERCENT OF TOTAL MINISTRY</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
<b>ASSETS</b>						
Deposit and Prepaid Expenses	-	-	-		-	-
Advances and Recoverable Amounts	-	-	-		-	-
Loans and Investments	-	-	-		-	-
Land and Marine Fleet	2,000	1,000	-	1,000	4,000	100.0
Recoveries	-	-	-		-	-
<b>TOTAL</b>	<b>2,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>4,000</b>	<b>100.0</b>
<b>PERCENT OF TOTAL MINISTRY</b>	<b>50.0</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>100.0</b>	<b>100.0</b>

\* Including Statutory Appropriations

**By Standard Account**





**MINISTRY OF TOURISM AND CULTURE**  
**Table 7: Capital Reconciliation to Previously Published Data**

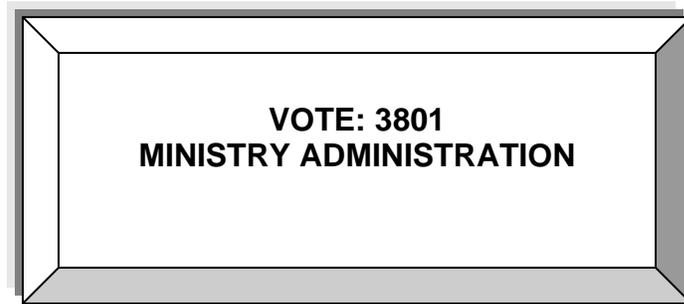
Capital Expense	Estimates 2009-10 \$	Actual 2008-09 \$
<b>Total Capital Expense Previously Published*</b>	33,892,800	14,751,047
<b>Government Reorganization:</b>		
Transfer of functions from other Ministries	27,577,300	16,628,419
<b>Restated Total Capital Expense</b>	<b>61,470,100</b>	<b>31,379,466</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2008-09 Actuals and 2009-10 Estimates are adjusted to reflect new Ministry structure(s).

Capital Assets	Estimates 2009-10 \$	Actual 2008-09 \$
<b>Total Capital Expense Previously Published*</b>	2,000	-
<b>Government Reorganization:</b>		
Transfer of functions from other Ministries	2,000	-
<b>Restated Total Capital Expense</b>	<b>4,000</b>	<b>-</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted. The 2008-09 Actuals and 2009-10 Estimates are adjusted to reflect new Ministry structure(s). Figure for the 2008-09 Actuals are from Public Accounts.









## MINISTRY ADMINISTRATION PROGRAM

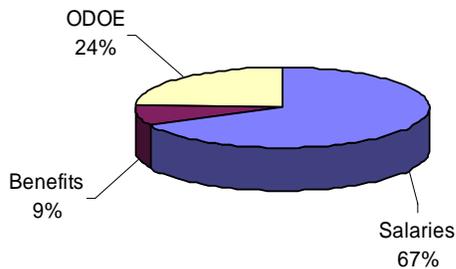
The Ministry Administration Program includes the Ministers' Offices, the Parliamentary Assistants' Offices, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

### Operating

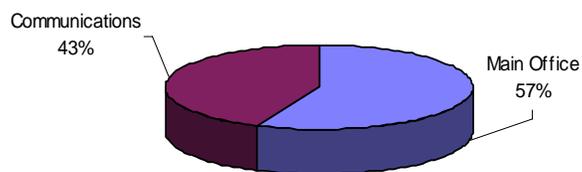
Votes/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING</b>						
Ministry Administration	7,295,900	260,900	3.7	7,035,000	7,271,100	6,442,062
Total Including Special Warrants	7,295,900	260,900	3.7	7,035,000	7,271,100	6,442,062
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating to be Voted</b>	<b>7,295,900</b>	<b>260,900</b>	<b>3.7</b>	<b>7,035,000</b>	<b>7,271,100</b>	<b>6,442,062</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	(16,173)	(11.2)	144,201	159,000	148,603
<b>Program Total Operating</b>	<b>7,423,928</b>	<b>244,727</b>	<b>3.4</b>	<b>7,179,201</b>	<b>7,430,100</b>	<b>6,590,665</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

By Standard Account



By Program





## MINISTRY ADMINISTRATION PROGRAM

### Capital

Votes/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10*	Interim Actuals 2009-10*	Actuals 2008-09*
	\$	\$	%	\$	\$	\$
<b>CAPITAL EXPENSE</b>						
Ministry Administration	2,000	-	-	2,000	-	-
Total Capital Expense to be Voted	2,000	-	-	2,000	-	-
Add Statutory - Other Transactions - Amortization	2,000	-	-	2,000	-	-
<b>Total Capital Expense</b>	<b>4,000</b>	-	-	<b>4,000</b>	-	-
<b>CAPITAL ASSETS</b>						
Ministry Administration	2,000	-	-	2,000	-	-
<b>Total Capital Assets</b>	<b>2,000</b>	-	-	<b>2,000</b>	-	-

\* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure.

Note: Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE / ITEMS:** 3801 – 01 / 02 / 03

**VOTE:** Ministry Administration

**ITEM:** Summary (for cross-checking only)

**TYPE:** Operating / Capital

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10**	Interim Actuals 2009-10**	Actuals 2008-09**
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages	4,875,500	355,900	7.9	4,519,600	5,099,000	4,451,263
Employee Benefits	638,400	17,800	2.9	620,600	622,100	543,863
Transportation and Communication	661,200	-	-	661,200	213,000	248,885
Services	905,900	(112,800)	(11.1)	1,018,700	1,202,500	1,042,295
Supplies and Equipment	214,900	-	-	214,900	134,500	155,756
<b>Total to be Voted</b>	<b>7,295,900</b>	<b>260,900</b>	<b>3.7</b>	<b>7,035,000</b>	<b>7,271,100</b>	<b>6,442,062</b>
Add Statutory Appropriations	128,028	(16,173)	(11.2)	144,201	159,000	148,603
<b>Total Operating</b>	<b>7,423,928</b>	<b>244,727</b>	<b>3.4</b>	<b>7,179,201</b>	<b>7,430,100</b>	<b>6,590,665</b>
<b>Capital Expense</b>						
Other Transactions	2,000	-	-	2,000	-	-
<b>Sub-total</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating and Capital to be Voted</b>	<b>7,425,928</b>	<b>244,727</b>	<b>3.4</b>	<b>7,181,201</b>	<b>7,430,100</b>	<b>6,590,665</b>
Statutory - Other Transactions - Amortization	2,000	-	-	2,000	-	-
<b>Total Operating and Capital Expenses</b>	<b>7,427,928</b>	<b>244,727</b>	<b>3.4</b>	<b>7,183,201</b>	<b>7,430,100</b>	<b>6,590,665</b>
<b>Capital Assets</b>						
Land and Marine Fleet	2,000	-	-	2,000	-	-
<b>Total Assets to be Voted</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

See Individual Sheets



**VOTE / ITEM:** 3801 - 01  
**VOTE:** Ministry Administration  
**ITEM:** Main Office  
**TYPE:** Operating

### **ITEM DESCRIPTION**

The Main Office includes the Offices of the Ministers, Parliamentary Assistants, and Deputy Minister.

Its objectives are to provide corporate leadership and overall direction to all programs and policies of the Ministry.

### **FUNCTIONS**

Through the Offices of the Ministers, Parliamentary Assistants and Deputy Minister:

- lead and direct the overall activities of the Ministry and its agencies;
- represent the Ministry's clients and programs at Cabinet, Cabinet Committees and central agencies.

Corporate administrative support services are provided by the Ministry of Citizenship and Immigration.

### **VOTE CHANGES/INITIATIVES:**

N/A



## COMPARATIVE DETAILS

**VOTE / ITEM:** 3801 - 01

**VOTE:** Ministry Administration

**ITEM:** Main Office

**TYPE:** Operating

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages	2,518,800	143,500	6.0	2,375,300	2,863,400	2,589,621
Employee Benefits	337,300	2,100	0.6	335,200	325,300	238,661
Transportation and Communication	493,200	-	-	493,200	175,900	167,953
Services	524,300	(125,000)	(19.3)	649,300	720,700	530,438
Supplies and Equipment	196,900	-	-	196,900	88,800	110,399
<b>Total to be Voted</b>	<b>4,070,500</b>	<b>20,600</b>	<b>0.5</b>	<b>4,049,900</b>	<b>4,174,100</b>	<b>3,637,072</b>
Statutory Appropriations	128,028	(16,173)	(11.2)	144,201	159,000	148,603
<b>Total</b>	<b>4,198,528</b>	<b>4,427</b>	<b>0.1</b>	<b>4,194,101</b>	<b>4,333,100</b>	<b>3,785,675</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Reallocation within the Ministry  
HST Adjustment

	<u>\$</u>
	129,427
	<u>(125,000)</u>
Total	<u><u>4,427</u></u>



**VOTE/ITEM:** 3801-03  
**VOTE:** Ministry Administration  
**ITEM:** Main Office  
**TYPE:** Capital Expense

### **ITEM DESCRIPTION**

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3801-03

**VOTE:** Ministry Administration

**ITEM:** Main Office

**TYPE:** Capital Expense\*

Standard Account	Estimates 2010-11 \$	Change from 2009-10 Estimates		Estimates 2009-10** \$	Interim Actuals 2009-10** \$	Actuals 2008-09** \$
		\$	%			
<b>Capital Expense</b>						
Other Transactions	2,000	-	-	2,000	-	-
<b>Total Capital to be Voted</b>	<b>2,000</b>	-	-	<b>2,000</b>	-	-
Statutory - Other Transactions - Amortization	2,000	-	-	2,000	-	-
<b>Total Capital Expenses</b>	<b>4,000</b>	-	-	<b>4,000</b>	-	-

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	\$
	-
Total	-
	-



**VOTE/ITEM:** 3801-02

**VOTE:** Ministry Administration

**ITEM:** Main Office

**TYPE:** Capital Asset

### **ITEM DESCRIPTION**

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3801-02

**VOTE:** Ministry Administration

**ITEM:** Main Office

**TYPE:** Capital Asset\*

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10**	Interim Actuals 2009-10**	Actuals 2008-09**
		\$	%			
<b>Capital Assets</b>						
Land and Marine Fleet	2,000	-	-	2,000	-	-
<b>Total Assets to be Voted</b>	<b>2,000</b>	-	-	<b>2,000</b>	-	-

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	\$
	-
Total	-



<b>VOTE / ITEM:</b>	<b>3801 - 01</b>
<b>VOTE:</b>	<b>Ministry Administration</b>
<b>ITEM:</b>	<b>Communications Services</b>
<b>TYPE:</b>	<b>Operating</b>

## ITEM DESCRIPTION

The objectives of the Communications Branch are to provide fast, accurate strategic communications support, advice and service, and advance the results-based planning objectives of the Ministry of Tourism and Culture:

- Stimulate economic prosperity, foster growth and community development, and, with our partners, create an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure; and
- Contribute to building Ontario's creative economy by fostering the growth of the arts and cultural industries, protecting and promoting heritage and advancing the public library system.

## FUNCTIONS

- Provide strategic communications planning support to help enhance economic prosperity through vibrant tourism and cultural industries.
- Work in close collaboration with the Minister's Office, Cabinet Office Communications and program staff at the Ministry of Tourism and Culture to identify opportunities and announcements that highlight the ministry's objectives, such as renewing our agencies and attractions, advancing the entertainment and creative cluster and supporting a healthy tourism industry.
- Coordinate key message delivery to stakeholders and the general public through speeches, news releases, Internet, correspondence, public inquiries and special events.
- Provide media relations and monitoring services in support of key corporate and Ministry strategies.
- Coordinate the issues management process and provide sound and timely advice to the Minister regarding issues being raised or addressed.
- Serve as the liaison to the Ministers' Offices and Cabinet Office Communications for the Ministry's agencies and attractions.
- Manage the Ministry's correspondence systems, including the development of responses for Ministerial approval to letters received.



- Develop and maintain the Ministry of Tourism and Culture Internet and Intranet sites, including full site management responsibility (e.g. content, design, web standards, etc).
- Provide leadership and support for Ministry of Tourism and Culture internal communications initiatives.

**VOTE CHANGES/INITIATIVES:**

N/A



## COMPARATIVE DETAILS

**VOTE / ITEM:** 3801 - 01

**VOTE:** Ministry Administration

**ITEM:** Communications Services

**TYPE:** Operating

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
Salaries and Wages	2,356,700	212,400	9.9	2,144,300	2,235,600	1,861,642
Employee Benefits	301,100	15,700	5.5	285,400	296,800	305,202
Transportation and Communication	168,000	-	-	168,000	37,100	80,932
Services	381,600	12,200	3.3	369,400	481,800	511,857
Supplies and Equipment	18,000	-	-	18,000	45,700	45,357
<b>Total</b>	<b>3,225,400</b>	<b>240,300</b>	<b>8.0</b>	<b>2,985,100</b>	<b>3,097,000</b>	<b>2,804,990</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Reallocation within the Ministry

Regulating Care in Retirement Homes Initiative

	<u>\$</u>
	135,800
	104,500
Total	<u>240,300</u>



**VOTE: 3802  
TOURISM PROGRAM**





## TOURISM PROGRAM

The Tourism Program seeks to sustain and grow Ontario's tourism industry, which directly supports the government's key priority of Strong People, Strong Economy.

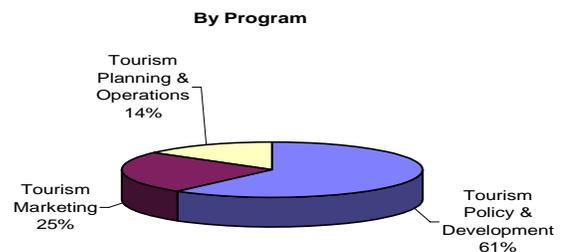
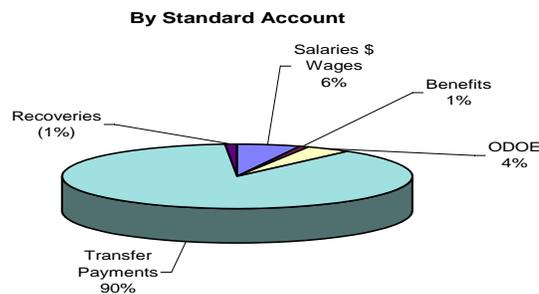
The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, supporting festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands across Ontario, and offer a wide range of educational, recreational, cultural and entertainment programs for residents and visitors.

The Ministry also manages the infrastructure development commitments of the Recreation Infrastructure Canada (RInC) Program through an MOU with the Ministry of Health Promotion.

Votes/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING</b>						
Tourism Program	174,608,600	59,904,900	52.2	114,703,700	124,169,000	98,279,663
Total Including Special Warrants	174,608,600	59,904,900	52.2	114,703,700	124,169,000	98,279,663
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating to be Voted</b>	<b>174,608,600</b>	<b>59,904,900</b>	<b>52.2</b>	<b>114,703,700</b>	<b>124,169,000</b>	<b>98,279,663</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
<b>Program Total Operating</b>	<b>174,608,600</b>	<b>59,904,900</b>	<b>52.2</b>	<b>114,703,700</b>	<b>124,169,000</b>	<b>98,279,663</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.





## TOURISM PROGRAM

### Capital

Votes/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10*	Interim Actuals 2009-10*	Actuals 2008-09*
	\$	\$	%	\$	\$	\$
<b>CAPITAL EXPENSE</b>						
Tourism Program	1,000	-	-	1,000	-	-
Total Capital Expense to be Voted	1,000	-	-	1,000	-	-
Add Statutory - Other Transactions - Amortization	1,000	-	-	1,000	-	-
<b>Total Capital Expense</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>						
Tourism Program	1,000	-	-	1,000	-	-
<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

\* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

Note: Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**Vote / Items:** 3802 – 01 / 02 / 03

**Vote:** Tourism Program

**Item:** Summary (for cross checking only)

**Type:** Operating / Capital

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages	10,630,100	(431,300)	(3.9)	11,061,400	11,371,300	9,718,399
Employee Benefits	1,488,700	(109,000)	(6.8)	1,597,700	1,575,400	1,300,222
Transportation and Communication	1,257,200	(97,800)	(7.2)	1,355,000	694,800	491,742
Services	5,036,900	(17,264,400)	(77.4)	22,301,300	23,245,300	7,279,063
Supplies and Equipment	972,600	47,000	5.1	925,600	1,036,300	994,675
<b>Transfer Payments:</b>						
Grants in Support of Tourism Investment Development	20,650,000	13,937,000	207.6	6,713,000	15,068,400	7,663,410
Grants in Support of the Festival & Event Attractions and Support Program	13,292,000	4,292,000	47.7	9,000,000	8,801,100	2,082,125
Provincial Sponsor 2010 Winter Olympics	-	(1,750,000)	(100.0)	1,750,000	794,000	-
Grants in Support for Tourism Regions	65,000,000	65,000,000	-	-	-	-
Ontario Place Corporation	7,817,200	(182,800)	(2.3)	8,000,000	5,000,000	8,000,000
Ontario Tourism Marketing Partnership Corporation	43,091,000	(1,316,500)	(3.0)	44,407,500	49,639,800	52,657,827
St. Lawrence Parks Commission	7,409,400	(182,800)	(2.4)	7,592,200	7,592,200	8,092,200
Recoveries	(2,036,500)	(2,036,500)	-	-	(649,600)	-
<b>Total</b>	<b>174,608,600</b>	<b>59,904,900</b>	<b>52.2</b>	<b>114,703,700</b>	<b>124,169,000</b>	<b>98,279,663</b>
<b>Capital Expense</b>						
Other Transactions	1,000	-	-	1,000	-	-
<b>Sub-total</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating and Capital to be Voted</b>	<b>174,609,600</b>	<b>59,904,900</b>	<b>52.2</b>	<b>114,704,700</b>	<b>124,169,000</b>	<b>98,279,663</b>
Statutory - Other Transactions - Amortization	1,000	-	-	1,000	-	-
<b>Total Operating and Capital Expenses</b>	<b>174,610,600</b>	<b>59,904,900</b>	<b>52.2</b>	<b>114,705,700</b>	<b>124,169,000</b>	<b>98,279,663</b>
<b>Capital Assets</b>						
Land and Marine Fleet	1,000	-	-	1,000	-	-
<b>Total Assets to be Voted</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

See Individual Sheets



**Vote / Item:** 3802 - 01

**Vote:** Tourism Program

**Item:** Policy and Development

**Type:** Operating

## ITEM DESCRIPTION

### Investment and Development Office

The Investment and Development Office (IDO) supports destination development and investment in Ontario's tourism industry. In partnership with industry organizations, the private sector and municipalities, IDO supports the enhancement of festivals and events across the province, promotes Ontario as a tourism investment destination, and develops resources and tools to meet industry needs and encourage industry growth.

### Product Development/Investment Attraction

IDO's tourism development and investment activities focus on enhancing Ontario's festivals and events, attracting private sector investment to Ontario's tourism industry, supporting tourism regional planning and economic development, and encouraging industry-led innovative tourism development initiatives by:

- Delivering the Celebrate Ontario festival and event enhancement program to increase tourist visitation, overnight stays and economic impact of Ontario's festivals and events;
- Delivering the Tourism Development Fund to support new or revitalize existing tourism products and experiences, and to support regional tourism economic development initiatives;
- Implementing the Premier-ranked Tourist Destination Framework and support follow-up projects in regions across the province to support tourism planning strategies and implementation initiatives;
- Working with the tourism industry, regional organizations and municipalities to develop and provide industry-led tourism products that encourage increased visitation and visitor spending in the province;
- Collaborating with appropriate ministries and the investment and financial communities to advance investment opportunities in Ontario's tourism sector and provide the tools and resources to promote the tourism industry to potential investors; and
- Providing training tools and resources to support the long term sustainability of tourism businesses.



In addition, the Division has a lead role for planning the War of 1812 commemoration on behalf of the Province.

### **Sports, Culture and Tourism Partnership (SCTP) Secretariat**

The Sports, Culture and Tourism Partnership (SCTP) Secretariat manages capital funding for projects in the Tourism, Sport & Recreation and Culture sectors under the auspices of the Canada Ontario Infrastructure Program (COIP). The COIP agreement, signed in late 2000, sets out the roles and responsibilities of the province and the federal government with respect to the delivery of this program. Proponents of these projects include municipalities, First Nations and not-for-profit organizations.

This program, originally approved until March 31, 2007, has been extended to March 31, 2011.

SCTP also delivers the \$390 million Recreation Infrastructure Canada (RInC) Program on behalf of Ontario and Canada. The province and the federal government have earmarked \$195 million each for RInC, for investments in infrastructure in the recreation sector in Ontario. Part of the current suite of economic stimulus programs, RInC, announced in May 2009, is expected to be substantially completed by March 31, 2011.

The capital budget for RInC is in the Ministry of Health Promotion.

### **Tourism Policy and Research Branch**

The Tourism Policy and Research Branch's three units support the government's priority of Strong People, Strong Economy, and contribute to a sustainable, balanced budget through provincial tax revenues generated by increased tourist visitation and spending in the province.

*The Strategic and Corporate Policy Unit* works with Ontario's tourism industry, industry associations, other provincial ministries and other levels of government, to develop and review policies affecting tourism and to ensure that the needs of Ontario's tourism industry are considered in all areas of policy development.

The Unit acts as the Ministry's primary liaison with Cabinet Office and provides the Minister and Deputy Minister with policy advice on Cabinet/Cabinet committees and Deputy Ministers' committee agenda items. The Unit also works with Ministry staff to develop policy submissions and coordinate their passage through the government decision-making process.

*The Tourism Research Unit* guides marketing, policy and product development decisions by providing market intelligence, strategic information and analysis. The



unit's responsibilities include monitoring domestic and international tourism trends and determining their impact on Ontario's tourism industry, forecasting, product research, economic impact analyses and determining the size and contribution of tourism to the provincial economy. The Unit also designs and conducts tourism-related research initiatives (supply-side and demand-side) in response to specific ministry or industry needs.

*The Resource-Based Tourism Unit* works to protect, diversify and enhance resource-based tourism business potential on Ontario's Crown lands and waters. The Unit provides strategic policy planning advice, and analysis, and facilitates alliances with key stakeholders to stimulate tourism business opportunities. It is also responsible for supporting the development of Resource Stewardship Agreements between resource-based tourism and forest industries.

Performance Measures	2010-11 Target	2011-12 Target	2012-13 Target	2013-14 Target
<b>Key Public</b>				
Ontario's tourism receipts*	\$23.81B	\$24.86B	\$25.90M	\$27.04B
<b>Key Internal</b>				
Increase in visitor attendance at tourism festivals and events supported with Festival and Event Attraction and Support (Celebrate Ontario) program funding**	5%	5%	5%	5%

\*In 2003 dollars. Starting in 2010-11, targets are revised to reflect the methodological changes to Statistics Canada's survey.

\*\*A New measure for 2010-11.

## Tourism Competitiveness

The first stage of the initiative, the delivery of *Discovering Ontario: A Report on the Future of Tourism*, is complete. The report is the culmination of a province-wide consultation process, 13 commissioned research studies and internal research, and was tabled with the government on February 11, 2009. The Minister of Tourism reviewed the recommendations and identified a number of initiatives on which to proceed.

The Ministry continues to implement key recommendations from the report and is working with regional partners in the tourism industry with a focus on coordination of tourism marketing and management to attract increased visitation, generate more economic activity and create jobs across the province. The Ministry is working to implement a regional approach to tourism by moving forward with the government approved proposal for 13 tourism regions across Ontario, including three sub-regions in the northern region. The government allocated \$65 million in funding to support regional destination marketing in Ontario's tourism regions, and is consulting with tourism partners in the development of consistent funding mechanisms to support regional tourism.



**VOTE CHANGES/INITIATIVES: N/A**  
**COMPARATIVE DETAILS**

**Vote / Item:** 3802 - 01

**Vote:** Tourism Program

**Item:** Tourism Policy and Development

**Type:** Operating

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
Salaries and Wages	4,815,300	(924,400)	(16.1)	5,739,700	5,740,500	4,605,638
Employee Benefits	748,400	(125,600)	(14.4)	874,000	776,700	556,021
Transportation and Communication	1,026,800	(97,800)	(8.7)	1,124,600	527,500	334,112
Services	2,433,000	(17,264,400)	(87.6)	19,697,400	20,176,900	5,425,189
Supplies and Equipment	299,700	47,000	18.6	252,700	182,200	171,979
<u>Transfer Payments:</u>						
Grants in Support of Tourism Investment Development	20,650,000	13,937,000	207.6	6,713,000	15,068,400	7,663,410
Grants in Support of the Festival & Event Attractions and Support Program	13,292,000	4,292,000	47.7	9,000,000	8,801,100	2,082,125
Provincial Sponsor 2010 Winter Olympics	0	(1,750,000)	(100.0)	1,750,000	794,000	0
Grants in Support for Tourism Regions	65,000,000	65,000,000	-	0	0	0
Recoveries	(2,036,500)	(2,036,500)	-	0	(649,600)	0
<b>Total</b>	<b>106,228,700</b>	<b>61,077,300</b>	<b>135.3</b>	<b>45,151,400</b>	<b>51,417,700</b>	<b>20,838,474</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure  
 Interim Actuals reflect the numbers presented in the Ontario Budget.

**EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES**

2008 Budget Initiative - Additional Funding for Festivals and Events	\$ 4,500,000
2009 Budget Initiative - Funding for Tourism Regions	65,489,600
Additional Funding for Tourism Events	9,500,000
2010 Budget Initiatives - Investing in Tourism	3,750,000
Decrease in Funding for the 2010 Winter Olympics in Vancouver	(18,077,300)
End of Funding for the Tourism Competitiveness Study	(4,000,000)
Reallocation within the Ministry	(85,000)
Total	<u>61,077,300</u>



**Vote / Item:** 3802 - 01

**Vote:** Tourism Program

**Item:** Tourism Marketing

**Type:** Operating

## ITEM DESCRIPTION

### Ontario Tourism Marketing Partnership Corporation

The Ontario Tourism Marketing Partnership Corporation (OTMPC), in partnership with the private sector, focuses on marketing Ontario as a premier year round travel destination in order to maximize opportunities in the tourism sector for the overall benefit of Ontario.

OTMPC's mission is to develop and implement marketing programs to grow Ontario's tourism sector year-round by stimulating increased consumer spending and visits, and generating greater partnership participation. OTMPC works strategically, proactively and collaboratively with the tourism industry to market Ontario's tourism experiences and leverage multi-year marketing opportunities and investments in key markets.

2010-11 will mark a year of transition for OTMPC and the industry with the introduction of a regional structure by July 2010. In the first two quarters of 2010-11, OTMPC will focus on staying the course of the final year of a three-year strategy and will execute a strong spring/summer campaign that maintains Ontario's tourism brand presence and converts interest to action. As Regional Tourism Organizations (RTOs) are established, OTMPC will work collaboratively to develop and execute aligned marketing programs.

A number of assumptions were employed to develop this plan:

- RTOs will be established by 2010 and their role will include product development and marketing;
- RTOs will focus on the Ontario market with retail tactics that close the sale; and
- To minimize duplication with RTOs, OTMPC will place greater focus on:
  - The Ontario Brand with a retail component within the province;
  - Connecting RTO efforts with overarching experiential programs; and
  - Quebec, the U.S. and overseas markets to generate new dollars into the economy.



OTMPC will continue to build on the success of the brand campaign that targets all Ontario residents. The Northern Strategy will continue to be implemented and as there has been significant advances made in targeted marketing programs there will continued effort against consumer segments that were introduced in 2008-09.

A pool of advertisements featuring Ontario artists will be used to drive consumers to ontariotravel.net to plan their Ontario vacation. OTMPC will explore ways to make the executions work harder against the identified consumer segments in Ontario. Additionally, OTMPC will continue to use OMNI media to extend the reach of the brand campaign to Ontario's ethnic communities and a Franco-Ontarian strategy developed in 2009-10, will continue to be implemented throughout the year.

There are core activities beyond those already discussed that are vital to a successful transition year. OTMPC has identified a number of 'foundation' activities as the top priorities for 2010-11: enhancing the functionality of ontariotravel.net; continuing to build the search engine marketing (SEM) and search engine optimization (SEO) capacity; strengthening media relations efforts by collaborating with key media authorities; and coordinating partnerships with industry (including the CTC, RTOs, leading industry associations (e.g. Resorts Ontario, Attractions Ontario) and well-known tour operators and wholesalers) to significantly extend coordinated marketing efforts.

OTMPC's strategic focus is to profitably increase year-round, overnight leisure travel within Ontario. Within this singular focus are several sub-objectives:

- Firmly establish the province as a competitively unique and compelling destination;
- Maximize ROI through the allocation of support based on potential yield;
- Address specific needs and desires of targeted customers while reinforcing the overall Ontario brand promise;
- Stimulate increased consumer spending and visits;
- Work with new and existing Ontario tourism partners to get more marketing messaging in front of the consumer to deliver incremental economic benefits for the industry;
- Continuously improve customer satisfaction ratings for all OTMPC marketing tools – e.g., [www.ontariotravel.net](http://www.ontariotravel.net), Ontario Travel Information Centre, publications; and
- Continuously increase performance results for all marketing activities – e.g., advertising awareness and intent to visit, traffic to [www.ontariotravel.net](http://www.ontariotravel.net), website registrations, quality and quantity of earned media coverage.

OTMPC will continue to respond to changes in the environment and remain flexible to adapt marketing programs that address challenges and opportunities.



Performance Measures	2007-08 Achievement	2008-09 Achievement	2009-10 Target	2010-11 Target
<b>Key Public</b>				
Return on investment of OTMPC marketing initiatives	\$1 : \$4.7 <sup>(1)</sup>	\$1 : \$6.5	\$1 : \$7.0	\$1 : \$ 5.5 <sup>(2)</sup>
Level of awareness (summer) of Ontario as a travel destination in target markets	23% (US) 63% (ON)	17% (US) <sup>(3)</sup> 66% (ON)	17% (US) 66% (ON)	10% (US) <sup>(4)</sup> 63% (ON)

(1) OTMPC made a significant investment that impacted overall ROI.

(2) Anticipating the recovery from the current economic climate will be slow and the reduced ROI can be expected over the several years.

(3) US Awareness Level has declined significantly since 2007-08 mainly due to gas prices, the high Canadian dollar and passport issues.

(4) Further declines in US Awareness Level are expected over the next three years as marketing efforts are being focused on the domestic market and trying to keep Ontario residents travelling within the province.

2009-10 achievements will be available in late April/early May 2010.

### VOTE CHANGES/INITIATIVES:

N/A



## COMPARATIVE DETAILS

**Vote / Item:** 3802 - 01  
**Vote:** Tourism Program  
**Item:** Tourism Marketing  
**Type:** Operating

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<u>Transfer Payments:</u>						
Ontario Tourism Marketing Partnership Corporation	43,091,000	(1,316,500)	(3.0)	44,407,500	49,639,800	52,657,827
<b>Total</b>	<b>43,091,000</b>	<b>(1,316,500)</b>	<b>(3.0)</b>	<b>44,407,500</b>	<b>49,639,800</b>	<b>52,657,827</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

2008 Budget Initiative - Marketing	\$ 500,000
Expenditure Management Levers	(450,000)
End of Funding for Stratford / Shaw Marketing	(1,000,000)
Reallocation within the Ministry	(366,500)
Total	<u>(1,316,500)</u>



**Vote / Item:** 3802 - 01

**Vote:** Tourism Program

**Item:** Tourism Planning and Operations

**Type:** Operating

## ITEM DESCRIPTION

### Tourism Planning and Operations Division

The Tourism Planning and Operations Division oversees the accountability relationship between the ministry and its agencies and attractions. The Division promotes and supports the agencies and attractions in their role as tourist icons and local and regional economic catalysts, and works with the agencies to revitalize their products and to mitigate and manage risks on behalf of the ministry.

### Tourism Agencies Branch

The Tourism Agencies Branch manages the government-agency relationship for the ministry's tourism agencies and attractions, acts as a liaison on policy, financial and program requirements between each agency/attraction and the ministry and central agencies, works with the agencies and attractions to revitalize them and increase their long-term sustainability, and ensures an effective accountability relationship within the scope of broader government policy.

The ministry's six agencies have been established by provincial legislation or regulation to perform ongoing services for which there is a provincial interest. The agencies are:

- two parks commissions - Niagara Parks Commission and St. Lawrence Parks Commission;
- two convention centres - Metro Toronto Convention Centre and Ottawa Convention Centre;
- Ontario Place Corporation; and
- Ontario Tourism Marketing Partnership Corporation.



In addition to these six agencies, there are two attractions (Fort William Historical Park and Huronia Historical Parks) which are branches of the ministry:

### Fort William Historical Park

Fort William Historical Park (FWHP) is a branch of the Ministry that operates a world-class tourism attraction in Thunder Bay. The reconstructed Fort depicts 19<sup>th</sup> century fur trade society using living history techniques with particular emphasis on the role played by First Nations, the Métis and the *Canadien*. FWHP stimulates investment, job creation and economic development in Northern Ontario by developing, managing and promoting a diversified menu of historic, cultural and tourism experiences.

### Hurononia Historical Parks

Hurononia Historical Parks (HHP) manages two historic tourist attractions – Sainte-Marie among the Hurons in Midland, a National Historic Site, and Discovery Harbour in Penetanguishene. Both heritage sites have cultural and archaeological resources significant to the people of Ontario and Canada. Sainte-Marie among the Hurons (1639-1649) is a reconstruction, on the original mission property, that depicts the first European settlement in Ontario and the relationship between the Europeans and the Wendat people. Discovery Harbour (1817-1856) presents early 19<sup>th</sup> century life at the British naval and military establishments, as well as replica vessels and a major summer theatre for public enjoyment. HHP events and programs attract approximately 79,000 visitors a year. Patrons at the theatre and two restaurants number close to 120,000 people annually

Performance Measures	2007-08 Achievement	2008-09 Achievement	2009-10 Target	2010-11 Target
<b>Key Public</b>				
Agency & attraction attendance (Ontario Place, St. Lawrence Parks Commission, Niagara Parks Commission, Fort William Historical Park, & Huronia Park)	6.65M	6.65M	6.0M <sup>(1)</sup>	6.0M
Agency & attraction self-generated revenues (Ontario Place, St. Lawrence Parks Commission, Niagara Parks Commission, Fort William Historical Park, & Huronia Historical Park)	\$120.40M	\$118.10M	\$116.00M <sup>(1)</sup>	\$100.00M <sup>(2)</sup>
Convention Centre Revenues (Metro Toronto Convention Centre & Ottawa Convention Centre)	\$65.50M	\$60.20M	\$50.00M <sup>(3)</sup>	\$45.00M <sup>(4)</sup>

(1) Lower targets due to economic slowdown and reduction in US visitation.

(2) It is anticipated that revenues will decrease in 2009-10 and 2010-11 due to the economic slowdown and the decrease in US visitation.

(3) Target represents only MTCC during 2009-10 and 2010-11 as OCC is closed for construction.

(4) 2010-11 target has been adjusted down based on the MTCC's results to date for 2009-10 which have been impacted by the economic slowdown. 2009-10 achievements will be available in late April/early May 2010.

**VOTE CHANGES/INITIATIVES: N/A**





## COMPARATIVE DETAILS

**Vote / Item:** 3802 - 01

**Vote:** Tourism Program

**Item:** Tourism Planning and Operations

**Type:** Operating

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages	5,814,800	493,100	9.3	5,321,700	5,630,800	5,112,761
Employee Benefits	740,300	16,600	2.3	723,700	798,700	744,201
Transportation and Communication	230,400	0	0.0	230,400	167,300	157,630
Services	2,603,900	0	0.0	2,603,900	3,068,400	1,853,874
Supplies and Equipment	672,900	0	0.0	672,900	854,100	822,696
<u>Transfer Payments:</u>						
Ontario Place Corporation	7,817,200	(182,800)	(2.3)	8,000,000	5,000,000	8,000,000
St. Lawrence Parks Commission	7,409,400	(182,800)	(2.4)	7,592,200	7,592,200	8,092,200
<b>Sub-total</b>	<b>25,288,900</b>	<b>144,100</b>	<b>0.6</b>	<b>25,144,800</b>	<b>23,111,500</b>	<b>24,783,362</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure.  
Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Reallocation within the Ministry

	\$
	144,100
Total	<u>144,100</u>



**VOTE/ITEM:** 3802-03  
**VOTE:** Tourism Program  
**ITEM:** Tourism  
**TYPE:** Capital Expense

#### **ITEM DESCRIPTION**

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3802-03

**VOTE:** Tourism Program

**ITEM:** Tourism

**TYPE:** Capital Expense\*

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10**	Actuals 2008-09**
	\$	\$	%	\$	\$	\$
<b>Capital Expense</b>						
Other Transactions	1,000	-	-	1,000	-	-
<b>Total Capital to be Voted</b>	<b>1,000</b>	-	-	<b>1,000</b>	-	-
Statutory - Other Transactions - Amortization	1,000	-	-	1,000	-	-
<b>Total Capital Expenses</b>	<b>2,000</b>	-	-	<b>2,000</b>	-	-

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	\$
	-
Total	-



**VOTE/ITEM:** 3802-02

**VOTE:** Tourism Program

**ITEM:** Tourism

**TYPE:** Capital Asset

### **ITEM DESCRIPTION**

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3802-02

**VOTE:** Tourism Program

**ITEM:** Tourism

**TYPE:** Capital Asset\*

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10**	Interim Actuals 2009-10**	Actuals 2008-09**
	\$	\$	%	\$	\$	\$
<b>Capital Assets</b>						
Land and Marine Fleet	1,000	-	-	1,000	-	-
<b>Total Assets to be Voted</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	<u>\$</u>
	<u>-</u>
Total	<u><u>-</u></u>





**VOTE: 3804**  
**TOURISM AND CULTURE CAPITAL**





## TOURISM AND CULTURE CAPITAL PROGRAM

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure.

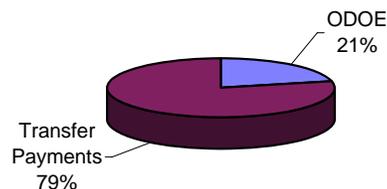
The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

Votes/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10*	Interim Actuals 2009-10*	Actuals 2008-09*
	\$	\$	%	\$	\$	\$
<b>CAPITAL EXPENSE</b>						
Tourism and Culture Capital Program	42,375,000	(19,087,100)	(31.1)	61,462,100	42,920,000	31,379,466
Total Including Special Warrants	42,375,000	(19,087,100)	(31.1)	61,462,100	42,920,000	31,379,466
Less: Special Warrants	-	-	-	-	-	-
<b>Total Capital Expense to be Voted</b>	<b>42,375,000</b>	<b>(19,087,100)</b>	<b>(31.1)</b>	<b>61,462,100</b>	<b>42,920,000</b>	<b>31,379,466</b>
Special Warrants	-	-	-	-	-	-
<b>Ministry Total Capital Expense</b>	<b>42,375,000</b>	<b>(19,087,100)</b>	<b>(31.1)</b>	<b>61,462,100</b>	<b>42,920,000</b>	<b>31,379,466</b>

\* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

Note: Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.

### By Standard Account





**VOTE / ITEM:** 3804 - 01

**VOTE:** Tourism and Culture Capital

**ITEM:** Tourism and Culture Capital

**TYPE:** Capital

## ITEM DESCRIPTION

### **Tourism and Culture Agency Repairs and Rehabilitation Capital**

Funding allocated in 2010-11 to the tourism and culture agencies and attractions will be used to respond to their priority repair and rehabilitation needs and to address compliance with legislative and regulatory requirements.

In 2010-11, the Ministry will also continue construction on three major tourism capital projects totalling \$41 million that were announced in 2009-10. These major capital projects included \$23 million to further revitalize infrastructure and interpretive facilities at the St. Lawrence Parks Commission, \$10 million to commence the development of new exhibit facilities and a maintenance shop at Sainte-Marie among the Hurons, and \$8 million to construct a permanent berm and secondary ingress/egress at Fort William Historical Park. The funding for Fort William Historical Park is intended to protect the heritage and modern structures from future floods and make the site safer for visitors. Additionally, the Ministry will continue to provide stewardship for the construction of the Ottawa Convention Centre through to its scheduled opening in April 2011.

### **Sports, Culture and Tourism Partnership (SCTP) Capital**

The Sports, Culture and Tourism Partnership (SCTP) program manages capital funding for projects in the Tourism, Sport & Recreation and Culture sectors.

These responsibilities include promotion of the program, assessment and recommendation of projects for approval, communications, file management, claims processing and payment of funds. Under the SCTP initiative, funding is committed for 299 projects, 22 of which are in the tourism sector, 62 of which are in the culture sector.

The Canada Ontario Infrastructure Program (COIP) agreement, originally approved until March 31, 2007, was extended to March 31, 2011.



The Ministry is currently involved in the delivery of the Recreational Infrastructure Canada Program in Ontario (RInC) – a \$390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure. SCTP staff are currently managing contracts under the RInC Program pursuant to a memorandum of understanding with the Ontario Ministry of Health Promotion. The RInC Initiative is expected to be substantially completed by March 31, 2011, and the federal/provincial agreement governing RInC is expected to end by March 31, 2012.

#### **VOTE CHANGES/INITIATIVES:**

##### **Tourism and Culture Agency Infrastructure Stimulus Capital**

The Ministry was notified at the end of the 2009-10 fiscal year that it would receive additional funding from the Infrastructure Stimulus Fund to complete five high priority capital infrastructure projects in 2010-11. St. Lawrence Parks Commission was awarded \$7.1 million to complete road and bridge repairs; the Niagara Parks Commission received \$8.94 million to complete a number of projects relating to the War of 1812 commemoration, including the construction of a visitors centre at Old Fort Erie; the McMichael Canadian Art Collection was awarded \$4.2 million to complete the rehabilitation of the grounds and improve site access; Science North was awarded \$7.3 million to complete a number of projects including a significant expansion of exhibit space in the main building; and the Ontario Heritage Trust was awarded \$1.5 million for a number of rehabilitation projects of historic properties across Ontario.



## COMPARATIVE DETAILS

**VOTE / ITEM:** 3804 - 01

**VOTE:** Tourism and Culture Capital

**ITEM:** Tourism and Culture Capital

**TYPE:** Capital

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10**	Interim Actuals 2009-10**	Actuals 2008-09**
	\$	\$	%	\$	\$	\$
Services	3,217,500	27,100	0.8	3,190,400	8,430,800	4,999,981
Supplies and Equipment	5,850,500	4,844,000	481.3	1,006,500	1,006,500	1,321,127
<u>Transfer Payments:</u>						
Sport, Culture and Tourism Partnership	637,500	(4,614,600)	(87.9)	5,252,100	1,582,400	8,757,794
Sport, Culture and Tourism Partnership - Canada Ontario Infrastructure Program Contribution	637,500	(675,600)	(51.5)	1,313,100	533,600	2,857,280
Tourism Agencies Repairs and Rehabilitation	7,632,000	1,706,000	28.8	5,926,000	5,925,500	4,456,300
Cultural Agencies Repairs and Rehabilitation	8,000,000	-	-	8,000,000	7,934,200	7,500,000
Grants in Support of Tourism	14,200,000	(8,400,000)	(37.2)	22,600,000	1,100,000	1,400,000
Grants in Support of Culture	2,100,000	(11,820,500)	(84.9)	13,920,500	16,253,500	43,492
Grants in Support of Culture - Federal Contribution	100,000	(153,500)	(60.6)	253,500	153,500	43,492
<b>Total</b>	<b>42,375,000</b>	<b>(19,087,100)</b>	<b>(31.1)</b>	<b>61,462,100</b>	<b>42,920,000</b>	<b>31,379,466</b>

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Canada-Ontario Building Canada Fund - Niagara Centre for the Arts	\$ 2,000,000
Additional funding for agencies repairs and rehabilitation	1,920,000
End of one-time funding for cultural capital projects	(13,667,000)
Funding re-profile for revitalizing tourism agencies	(800,000)
Funding re-profile for Fort William Historical Park Flood Mitigation	(820,000)
End of funding for Fort William Historical Park Flood Repair	(2,122,900)
The winding down of SCTP/COIP capital program	(5,290,200)
The winding down of the Grants in Support of Culture Program	(307,000)
<b>Total</b>	<b>(19,087,100)</b>



**VOTE: 3805  
CULTURE PROGRAM**





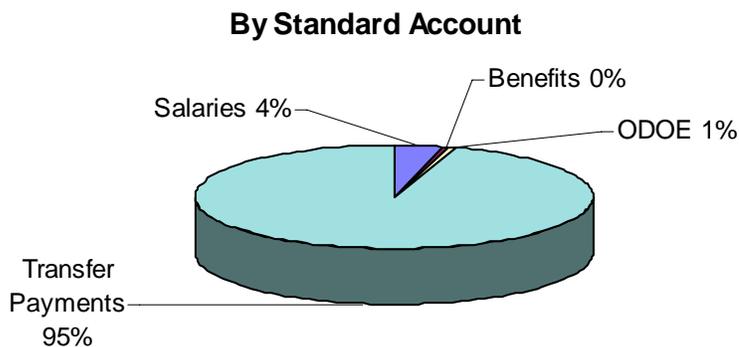
## CULTURE PROGRAM

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being.

### Operating

Vote/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING EXPENSE</b>						
Culture Program	238,983,200	(33,664,600)	(12.3)	272,647,800	274,137,000	178,526,424
Total Including Special Warrants	238,983,200	(33,664,600)	(12.3)	272,647,800	274,137,000	178,526,424
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating to be Voted</b>	<b>238,983,200</b>	<b>(33,664,600)</b>	<b>(12.3)</b>	<b>272,647,800</b>	<b>274,137,000</b>	<b>178,526,424</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
<b>Total Operating Expense</b>	<b>238,983,200</b>	<b>(33,664,600)</b>	<b>(12.3)</b>	<b>272,647,800</b>	<b>274,137,000</b>	<b>178,526,424</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.





## CULTURE PROGRAM

### Capital

Votes/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10*	Interim Actuals 2009-10*	Actuals 2008-09*
	\$	\$	%	\$	\$	\$
<b>CAPITAL EXPENSE</b>						
Culture Program	1,000	-	-	1,000	-	-
Total Capital Expense to be Voted	1,000	-	-	1,000	-	-
Add Statutory - Other Transactions - Amortization	1,000	-	-	1,000	-	-
<b>Total Capital Expense</b>	<b>2,000</b>	-	-	<b>2,000</b>	-	-
<b>CAPITAL ASSETS</b>						
Culture Program	1,000	-	-	1,000	-	-
<b>Total Capital Assets</b>	<b>1,000</b>	-	-	<b>1,000</b>	-	-

\* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

Note: Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3805 – 01 / 02 / 03

**VOTE:** Culture Program

**ITEM:** Summary (for cross checking only)

**TYPE:** Operating / Capital

Standard Account	Estimates	Change from 2009-10		Estimates	Interim	Actuals
	2010-11	Estimates		2009-10	Actuals	2008-09
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages	9,409,200	1,280,100	15.7	8,129,100	8,201,100	6,844,532
Employee Benefits	928,100	17,900	2.0	910,200	1,092,100	892,860
Transportation and Communication	430,600	-	-	430,600	256,100	275,756
Services	1,065,900	(600,100)	(36.0)	1,666,000	2,594,100	2,325,806
Supplies and Equipment	379,400	-	-	379,400	133,800	148,958
<b>Transfer Payments:</b>						
Art Sector Support	20,780,800	(2,350,000)	(10.2)	23,130,800	21,070,800	4,960,500
Heritage Sector Support	7,844,600	(277,400)	(3.4)	8,122,000	7,491,500	5,769,918
Libraries Sector Support	24,464,900	(600,000)	(2.4)	25,064,900	28,607,800	24,892,444
Cultural Agencies Support	2,048,500	-	-	2,048,500	2,048,500	2,048,500
Art Gallery of Ontario	21,182,500	(8,600,000)	(28.9)	29,782,500	29,782,500	11,182,500
McMichael Canadian Collection	3,140,800	-	-	3,140,800	3,140,800	2,740,800
Ontario Arts Council	59,937,400	-	-	59,937,400	59,937,400	55,487,400
Ontario Media Development Corp	17,750,300	(13,000,000)	(42.3)	30,750,300	30,750,300	10,750,300
Ontario Heritage Trust	4,116,200	(1,390,000)	(25.2)	5,506,200	5,419,900	2,516,150
Ontario Science Centre	19,383,100	(1,080,000)	(5.3)	20,463,100	20,463,100	17,783,100
Royal Botanical Gardens	3,798,500	(300,000)	(7.3)	4,098,500	4,098,500	3,308,500
Royal Ontario Museum	27,517,800	(7,200,000)	(20.7)	34,717,800	34,717,800	18,517,800
Science North	6,776,300	(340,000)	(4.8)	7,116,300	7,116,300	3,176,300
Southern Ontario Library Service	2,588,100	-	-	2,588,100	2,588,100	2,588,129
Ontario Library Service North	1,316,200	-	-	1,316,200	1,316,200	1,316,171
Cultural Community Support	1,500,000	149,900	11.1	1,350,100	735,300	-
Cultural Industries Sector Support	2,625,000	625,000	31.3	2,000,000	2,575,000	1,000,000
Recoveries from other Ministries	(1,000)	-	-	(1,000)	-	-
<b>Total</b>	<b>238,983,200</b>	<b>(33,664,600)</b>	<b>(12.3)</b>	<b>272,647,800</b>	<b>274,137,000</b>	<b>178,526,424</b>
<b>Capital Expense</b>						
Other Transactions	1,000	-	-	1,000	-	-
<b>Sub-total</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating and Capital to be Voted</b>	<b>238,984,200</b>	<b>(33,664,600)</b>	<b>(12.3)</b>	<b>272,648,800</b>	<b>274,137,000</b>	<b>178,526,424</b>
Statutory - Other Transactions - Amortization	1,000	-	-	1,000	-	-
<b>Total Operating and Capital Expenses</b>	<b>238,985,200</b>	<b>(33,664,600)</b>	<b>(12.3)</b>	<b>272,649,800</b>	<b>274,137,000</b>	<b>178,526,424</b>
<b>Capital Assets</b>						
Land and Marine Fleet	1,000	-	-	1,000	-	-
<b>Total Assets to be Voted</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

See Individual Sheets



<b>VOTE/ITEM:</b>	<b>3805-01</b>
<b>VOTE:</b>	<b>Culture Program</b>
<b>ITEM:</b>	<b>Culture</b>
<b>TYPE:</b>	<b>Operating</b>

## ITEM DESCRIPTION

The Culture Program administers the *Ontario Heritage Act* and the *Public Libraries Act*. It promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contributions to building strong communities, success for students and a vital economy.

Under the direction of the Assistant Deputy Minister, the Culture Division is responsible for policies, partnerships, programs and services related to the arts, cultural industries, heritage and archaeology, museums, public libraries and cultural agencies in Ontario. The Division undertakes liaison with the Ministry's cultural, heritage and library agencies on a range of accountability, finance and program initiatives and collaborates with other ministries and with the culture community.

The Culture Division is supported by the Regional and Corporate Services Division in the delivery of key program and policy initiatives. Most of the regional and corporate services functions provided by the Regional and Corporate Services Division serve both the Ministry of Citizenship & Immigration and the Ministry of Tourism and Culture. However, the functions reside in the Ministry of Citizenship & Immigration for budget purposes.

The Culture Division addresses its mandate for culture by working with partners at all levels to:

- cultivate growth in creative industries such as film, television, book and magazine publishing, sound recording and digital media, to make Ontario a leader in the knowledge-based economy;
- encourage and promote Ontario's cultural tourism products;
- maximize the contribution of Ontario's cultural agencies to Ontario and its communities, support them in their business endeavours and ensure effectiveness, efficiency and accountability at all levels;
- foster community capacity in the conservation of Ontario's heritage;
- raise the profile of Ontario as a province rich in cultural, heritage and archaeological resources and attractions; and



- provide communities with greater access to local, provincial and global information through their public and First Nations libraries.

The Culture Division includes the Office of the Assistant Deputy Minister and three branches:

- Policy Branch
- Programs and Services Branch
- Agencies Branch

The Office of the Assistant Deputy Minister, Culture Division is responsible for the ongoing leadership and management of the division, including program and policy development and delivery functions and fiscal and human resource management. The Assistant Deputy Minister's Office provides advice and support to the Minister's and Deputy Minister's Offices and participates in corporate and government-wide activities.

The Policy Branch comprises two units:

- Culture Policy Unit
- Strategic Policy and Planning Unit

*The Culture Policy Unit* focuses on Ontario's arts, heritage, libraries and the entertainment and creative cluster. Key functions include:

- contributing to the development of sector and industry specific legislation, policies and strategies;
- identifying key issues and promoting policy options that support the culture sector
- managing the Ministry's inter- and intra-ministerial policy projects; and
- developing Cabinet submissions and Treasury Board submissions.

*The Strategic Policy and Planning Unit* focuses on inter- and intra-governmental policy development and coordination as well as strategic and multi-year planning. Key functions include:

- leading strategic planning and policy files;
- leading the Ministry's contribution to Aboriginal affairs and supporting Aboriginal involvement in heritage preservation;
- conducting research, environmental scanning and documentation of best practices;
- providing corporate policy support to the Minister in preparation for Cabinet/policy committee meetings and to the Deputy Minister in preparation for committee meetings; and
- leading involvement in federal/provincial/territorial initiatives.

The Programs and Services Branch comprises two units:

- Culture Programs Unit
- Culture Services Unit



*The Culture Programs Unit* delivers granting programs and provides one-window customer service to the archaeological community, culture sector partners and a wide range of stakeholder organizations. Key functions include:

- delivering the Ministry's archaeology licensing program;
- managing all Ministry funding programs, for example, Community Museum Operating Grant, Cultural Strategic Investment Fund, First Nations Library Development Fund, Heritage Organization Development, Provincial Heritage Organization, Public Library Operating Grant;
- liaising with third party program delivery agents; and
- coordinating new program development.

*The Culture Services Unit* acts as the Ministry's lead on service delivery and advises the government on issues within the culture sector. Key functions include:

- providing advice on the implementation of the *Ontario Heritage Act*;
- undertaking ongoing relationships with Ministry clients and stakeholders, focused on delivering training, providing education, outreach, support, capacity building and technical advice;
- developing and disseminating specialized tools and guidelines, including initiatives associated with Municipal Cultural Planning and heritage conservation;
- providing services and outreach to First Nations and public libraries, including awareness and understanding of the *Public Libraries Act*, library statistics and Public Library Service Awards;
- managing provincial heritage databases, including the archaeology report register and the heritage properties database; and
- delivering the Ministry's responsibilities under the Historic Places Initiative.

#### The Agencies Branch

Focusing on developing the Ministry's cultural agencies as important economic and social contributors to the achievement of the Ministry's overall cultural objectives, the Agencies Branch is responsible for ensuring good governance and accountability to meet the requirements of the Agency Establishment and Accountability Directive and applicable directives and legislation. It maintains capital infrastructure through asset management and capital investment and assists agencies to ensure compliance with corporate objectives.

The Ministry's cultural agencies include:

- Art Gallery of Ontario
- Minister's Advisory Council for Arts and Culture
- McMichael Canadian Art Collection
- Ontario Arts Council
- Ontario Heritage Trust
- Ontario Library Service-North
- Ontario Media Development Corporation



- Ontario Science Centre
- Ontario Trillium Foundation
- Royal Botanical Gardens
- Royal Ontario Museum
- Science North
- Southern Ontario Library Service

Performance Measures	2007-08 Achievement	2008-09 Achievement	2009-10 Target	2010-11 Target
<b>Key Public</b>				
Attendance at cultural attraction agencies	3.3M	3.5M	3.0 M	3.8M
Year-over-year increase in revenue in Ontario cultural industries	N/A	N/A	\$5,402M	\$5,186M
Year-over-year increase in use of Ontario's public libraries <sup>(1)</sup>	4.20%	(3.73%) <sup>(2)</sup>	2.00%	1.00% <sup>(3)</sup>

Notes:

(1) Starting in 2009-10 targets are set for the calendar year prior to the reporting fiscal year. Due to the 13-month time lag, results and targets reported are for prior calendar years (e.g. for 2010-11, the 1% target is set for calendar year 2009 result instead). 2007-08 and 2008-09 results have been restated to reflect the change.

(2) Library usage fluctuates, with occasional decreases; recession will lead to 2008 increases.

(3) Projecting 1% growth going forward, balancing positive impacts of new services, programs and facilities with possible negative impacts, like cyclical economic growth.

N/A denotes target was not established for that fiscal year due to measure was neither a "Key Public" nor "Key Internal" performance measure.

2009-10 achievements will be available in late April/early May 2010.





## COMPARATIVE DETAILS

**VOTE/ITEM:** 3805 – 01

**VOTE:** Culture Program

**ITEM:** Culture

**TYPE:** Operating Expense

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	2008-09 Actuals
	\$	\$	%	\$	\$	\$
Salaries and Wages	9,409,200	1,280,100	15.7	8,129,100	8,201,100	6,844,532
Employee Benefits	928,100	17,900	2.0	910,200	1,092,100	892,860
Transportation and Communication Services	430,600	-	-	430,600	256,100	275,756
Services	1,065,900	(600,100)	(36.0)	1,666,000	2,594,100	2,325,806
Supplies and Equipment	379,400	-	-	379,400	133,800	148,958
<u>Transfer Payments</u>						
Art Sector Support	20,780,800	(2,350,000)	(10.2)	23,130,800	21,070,800	4,960,500
Heritage Sector Support	7,844,600	(277,400)	(3.4)	8,122,000	7,491,500	5,769,918
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Cultural Agencies Support	2,048,500	-	-	2,048,500	2,048,500	2,048,500
Art Gallery of Ontario	21,182,500	(8,600,000)	(28.9)	29,782,500	29,782,500	11,182,500
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Ontario Media Development Corp	17,750,300	(13,000,000)	(42.3)	30,750,300	30,750,300	10,750,300
Ontario Heritage Trust	4,116,200	(1,390,000)	(25.2)	5,506,200	5,419,900	2,516,150
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Royal Ontario Museum	27,517,800	(7,200,000)	(20.7)	34,717,800	34,717,800	18,517,800
Science North	6,776,300	(340,000)	(4.8)	7,116,300	7,116,300	3,176,300
Southern Ontario Library Service	2,588,100	-	-	2,588,100	2,588,100	2,588,129
Ontario Library Service North	1,316,200	-	-	1,316,200	1,316,200	1,316,171
Cultural Community Support	1,500,000	149,900	11.1	1,350,100	735,300	-
Cultural Industries Sector Support	2,625,000	625,000	31.3	2,000,000	2,575,000	1,000,000
Recoveries from other Ministries	(1,000)	-	-	(1,000)	-	-
<b>Total</b>	<b>238,983,200</b>	<b>(33,664,600)</b>	<b>(12.3)</b>	<b>272,647,800</b>	<b>274,137,000</b>	<b>178,526,424</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES

	\$
2008 Budget Initiative - Additional funding - Creative Communities Prosperity Fund	2,000,000
2009 Budget Initiatives - End of funding:	
Advancing the Entertainment & Creative Cluster - OMDC	(20,000,000)
Agency Deficits	(18,910,000)
Intellectual Property Screen-Based Industry Development	(10,000,000)
Royal Conservatory of Music	(5,000,000)
Veterans' Appreciation Day	(100,000)
2010 - 11 Budget Initiatives - Investing in Culture	21,300,000
Expenditure Management Levers	(2,000,000)
Reallocation within the Ministry	(900,000)
Transfer to the Ministry of Citizenship & Immigration - Corporate Services	(51,700)
Reallocation within the Ministry	(2,900)
<b>Total</b>	<b>(33,664,600)</b>



**VOTE/ITEM:** 3805-03  
**VOTE:** Culture Program  
**ITEM:** Culture  
**TYPE:** Capital Expense

### **ITEM DESCRIPTION**

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3805-03

**VOTE:** Culture Program

**ITEM:** Culture

**TYPE:** Capital Expense\*

Standard Account	Estimates 2010-11 \$	Change from 2009-10 Estimates		Estimates 2009-10 \$	Interim Actuals 2009-10** \$	Actuals 2008-09** \$
		\$	%			
<b>Capital Expense</b>						
Other Transactions	1,000	-	-	1,000	-	-
<b>Total Capital to be Voted</b>	<b>1,000</b>	-	-	<b>1,000</b>	-	-
Statutory - Other Transactions - Amortization	1,000	-	-	1,000	-	-
<b>Total Capital Expenses</b>	<b>2,000</b>	-	-	<b>2,000</b>	-	-

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	\$
	-
Total	-



**VOTE/ITEM:** 3805-02

**VOTE:** Culture Program

**ITEM:** Culture

**TYPE:** Capital Asset

### **ITEM DESCRIPTION**

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Direct comparison between 2010-11, 2009-10, and 2008-09 may not be meaningful.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3805-02

**VOTE:** Culture Program

**ITEM:** Culture

**TYPE:** Capital Asset\*

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10**	Interim Actuals 2009-10**	Actuals 2008-09**
		\$	%			
<b>Capital Assets</b>						
Land and Marine Fleet	1,000	-	-	1,000	-	-
<b>Total Assets to be Voted</b>	<b>1,000</b>	-	-	<b>1,000</b>	-	-

\* Including Statutory Appropriations

\*\*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2010 Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	\$
	-
Total	-





**VOTE: 3806**  
**ONTARIO TRILLIUM FOUNDATION**





## ONTARIO TRILLIUM FOUNDATION

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

### Operating

Vote/Program	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>OPERATING EXPENSE</b>						
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	110,000,000
Total Including Special Warrants	120,001,000	-	-	120,001,000	120,000,000	110,000,000
Less: Special Warrants	-	-	-	-	-	-
<b>Total Operating to be Voted</b>	<b>120,001,000</b>	<b>-</b>	<b>-</b>	<b>120,001,000</b>	<b>120,000,000</b>	<b>110,000,000</b>
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
<b>Total Operating Expense</b>	<b>120,001,000</b>	<b>-</b>	<b>-</b>	<b>120,001,000</b>	<b>120,000,000</b>	<b>110,000,000</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.



**VOTE/ITEM:** 3806-01

**VOTE:** Ontario Trillium Foundation

**ITEM:** Ontario Trillium Foundation

**TYPE:** Operating

### ITEM DESCRIPTION

The Ontario Trillium Foundation makes strategic investments with government funding generated through Ontario's lotteries, charity casinos and slot machines at racetracks. It helps to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector through investments in community-based initiatives.

### OBJECTIVES

- The goals of the Foundation are to:
  - make investments to build healthy and vibrant communities and strengthen the capacity of the voluntary sector; and
  - enhance organizational effectiveness.
- The Ontario Trillium Foundation supports eligible Ontario charitable and not-for-profit organizations in four broad sectors – Arts and Culture, Sports and Recreation, Environment, and Human and Social Services.
- The Foundation places priority on supporting organizations that work in the following areas to help Ontarians achieve their potential:
  - enhanced success for students and learners;
  - healthier and more physically active Ontarians;
  - enhanced employment and economic potential for workers and their families; and
  - more effective volunteers and more people engaged in their communities.

Performance Measures	2007-08 Achievement	2008-09 Achievement	2009-10 Target	2010-11 Target
<b>Key Public</b>				
Value of funds leveraged by the Ontario Trillium Foundation that result in community and economic development (e.g. for every dollar invested in OTF grants, the amount leveraged in volunteer hours, in-kind donations and funds raised)	\$ 1.89	\$ 1.75	\$ 1.50	\$ 1.50

Notes: 1) Beginning in 2008-09, target is "a minimum of \$1.50 leveraged".  
2) 2009-10 achievement will be available in late April/early May 2010.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3806-01

**VOTE:** Ontario Trillium Foundation

**ITEM:** Ontario Trillium Foundation

**TYPE:** Operating Expense

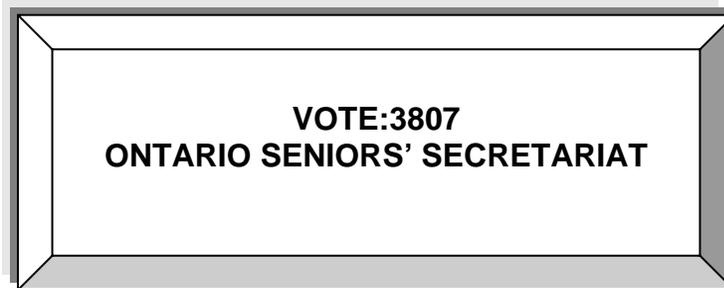
Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2010-11	Actuals 2008-10
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages						
Employee Benefits						
Transportation and Communication						
Services						
Supplies and Equipment						
<u>Transfer Payments:</u>						
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	110,000,000
<b>Sub-total</b>	<b>120,001,000</b>	<b>-</b>	<b>-</b>	<b>120,001,000</b>	<b>120,000,000</b>	<b>110,000,000</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

	<u>\$</u>
Total	<u><u>-</u></u>









## ONTARIO SENIORS' SECRETARIAT

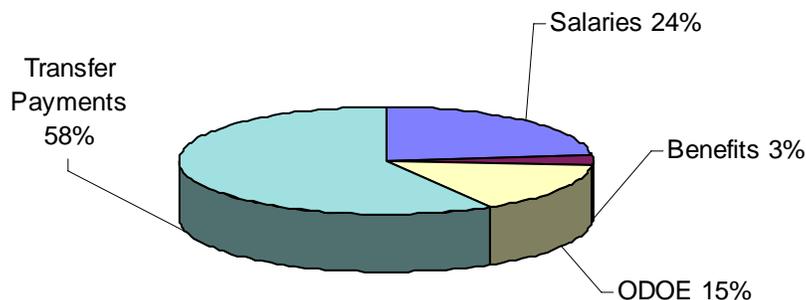
The Ontario Seniors' Secretariat undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

### Operating

Vote/Program	Estimates 2009-10	Change from 2008-09 Estimates		Estimates 2008-09	Interim Actuals 2008-09	Actuals 2007-08
	\$	\$	%	\$	\$	\$
<b>OPERATING</b>						
Ontario Seniors' Secretariat	7,815,000	5,995,500	329.51	1,819,500	3,762,900	3,429,003
Total Including Special Warrants	7,815,000	5,995,500	329.51	1,819,500	3,762,900	3,429,003
Less: Special Warrants						
<b>Total Operating to be Voted</b>	<b>7,815,000</b>	<b>5,995,500</b>	<b>329.51</b>	<b>1,819,500</b>	<b>3,762,900</b>	<b>3,429,003</b>
Special Warrants						
<b>Total Operating Expense</b>	<b>7,815,000</b>	<b>5,995,500</b>	<b>329.51</b>	<b>1,819,500</b>	<b>3,762,900</b>	<b>3,429,003</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### By Standard Account





<b>VOTE/ITEM:</b>	<b>3807-01</b>
<b>VOTE:</b>	<b>Ontario Seniors' Secretariat</b>
<b>ITEM:</b>	<b>Ontario Seniors' Secretariat</b>
<b>TYPE:</b>	<b>Operating</b>

## ITEM DESCRIPTION

The Ontario Seniors' Secretariat's mandate is to:

- advocate for, undertake and support policy initiatives that improve the quality of life of Ontario seniors, and undertake public education efforts for and about Ontario seniors.

## FUNCTIONS

The Ontario Seniors' Secretariat (OSS) has two primary roles:

### i) Policy Role:

- Supports the Minister Responsible for Seniors to advocate for new, and changes to existing, government policies and programs to reflect the changing seniors' demographic;
- Leads seniors' policy initiatives with a multi-ministry or cross jurisdictional focus; and
- Contributes to policy activities in other ministries.

### ii) Public Education and Awareness Role:

- Develops and delivers (with Regional Services Branch involvement) educational programs that:
  - Inform seniors about the programs and services to which they are entitled;
  - Advocate for seniors to be actively engaged and promote healthy aging/lifestyles; and
  - Raise awareness for the broader public about the ongoing contributions seniors make to families, communities, province and country.

### Major Initiatives:

- Regulation of retirement homes – In 2010-11, the Ontario Seniors' Secretariat (OSS) will focus on supporting the proposed legislation (*Retirement Homes Act, 2010*) as it proceeds through the legislative process, and, if passed, developing regulations with a focus on care standards. OSS would then establish and provide support to the new Retirement Home Regulatory



Authority (RHRA) and develop the Memorandum of Understanding between the RHRA and the Minister Responsible for Seniors.

- Age-friendly Communities (AFC): OSS is rolling out a four pronged AFC strategy that encourages leaders and citizens at all levels in local communities to come together to ensure that environments enable older adults to age actively in their communities.
- Refresh of A Guide to Programs and Services for Seniors in Ontario was completed in March 2010, and will be made available across the province in June (Seniors' Month). Over 600,000 copies of the original guide have been distributed.
- Action Plan for Ontario's Seniors – OSS proposes to develop a framework for the government focusing on the economic, labour market and social opportunities presented by our changing demographic.

Performance Measures	2007-08 Achievement	2008-09 Achievement	2009-10 Target	2010-11 Target
<b>Key Public</b>				
Percentage of users who report via survey that information accessed through the Collaborative Seniors Portal or "A Guide to Programs and Services for Seniors in Ontario" helped them become more aware of the programs and services for themselves, or family member, friend, neighbour and/or client	98.0%	86.0%*	82.0%	84%**
<b>Key Internal</b>				
Percentage of front-line staff who participate in OSS sponsored training events who report they are better equipped to serve seniors because of increased knowledge and awareness of elder abuse from this training	81.0%	79.6%	72.0%	77.0%

\* Lower result compared to prior years due to addition of electronic replies for the new website posting of the "A Guide to Programs and Services for Seniors in Ontario" in late 2007-08.

\*\* Target for 2010-11 was set in Nov/09 based on assumption of ending the measurement of the printed guides (depleted). However, refreshed/updated guides will be posted and distributed in April/10. Therefore, actual result will be measured on the printed guides along with the new e-delivery channels.

2009-10 achievements will be available in late April/early May 2010.



## COMPARATIVE DETAILS

**VOTE/ITEM:** 3807-01

**VOTE:** Ontario Seniors' Secretariat

**ITEM:** Ontario Seniors' Secretariat

**TYPE:** Operating Expense

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates		Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
<b>Operating Expense</b>						
Salaries and Wages	1,855,000	733,000	65.3	1,122,000	1,694,000	1,629,590
Employee Benefits	217,500	101,900	88.1	115,600	220,200	169,398
Transportation and Communication	35,400	-	-	35,400	60,100	88,377
Services	1,106,000	760,600	220.2	345,400	475,200	317,218
Supplies and Equipment	53,000	-	-	53,000	25,700	26,732
<u>Transfer Payments:</u>						
Seniors' Secretariat Initiatives	4,548,100	4,400,000	2,971.0	148,100	1,287,700	1,197,688
<b>Sub-total</b>	<b>7,815,000</b>	<b>5,995,500</b>	<b>329.5</b>	<b>1,819,500</b>	<b>3,762,900</b>	<b>3,429,003</b>

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the Ontario Budget.

### EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Regulating Care in Retirement Homes Initiative  
 Reallocation from within the Ministry

	<u>\$</u>
	5,095,500
	900,000
Total	<u><u>5,995,500</u></u>