

National Film Board of Canada

2019–20

Departmental Plan

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

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Minister's Message

As Minister of Canadian Heritage and Multiculturalism, I am pleased to present the 2019–2020 Departmental Plan for the National Film Board of Canada (NFB).

The organizations in the Canadian Heritage Portfolio, including the NFB, integrate innovation, creativity and inclusion into everything they do so that all Canadians can have access to high quality content that tells the stories of Canadians. All of this takes place in accordance with the *Official Languages Act*, whose 50th anniversary we are celebrating in 2019.

Through the audiovisual works it produces, the NFB represents the diverse voices that make Canada what it is. The NFB's producers are closely tied to their communities across the country and collaborate with talented local artists to create innovative works that tell compelling and socially relevant stories. The NFB's productions promote understanding of the many different perspectives that shape the realities and imaginations of Canadians.

This year, the NFB will be relocating its headquarters to Montréal's Quartier des Spectacles and launching a new strategic plan. Pursuing excellence in audiovisual production, implementing a creative vision and promoting its works to audiences in Canada and beyond remain central to the NFB's priorities. The NFB plans to achieve these objectives through numerous transformative initiatives that are already underway, in the areas of collaboration, inclusion and diversity, gender parity, workforce equity, and reconciliation with Indigenous Peoples.

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



The Honourable Pablo Rodriguez

Commissioner's Message

With its upcoming move into its new headquarters in the heart of Montreal's Quartier des Spectacles, the NFB will be cementing its role as a national and international centre for innovation and excellence, a dynamic hub where artists from Canada and around the world can meet, collaborate and create.

The momentum generated by this move will be felt in all of our studios across Canada, and at each of our points of contact at home and abroad. It will enable us not only to continue to produce and distribute daring work by Canadian artists, but also to provoke and to question, to bear witness and take action in an evolving world.

As we all know, in recent years the audiovisual industry, like the broader media industry, has undergone profound change on a global scale. These upheavals pose definite challenges for the NFB. But more importantly, they also provide new opportunities to push even further our mandate to innovate and excel, to share the experiences and vision of Canadians.

Guided by our new strategic plan, in 2019–2020 we'll continue to exercise transparent, proactive leadership on behalf of our audience, our artists, and our industry partners. We'll do so by producing award-winning works that reach millions of people, establishing creative collaborations and technology partnerships, updating our platforms to preserve our collection in accordance with the highest standards, and creating educational programs based on new approaches to learning. In all these efforts, our goal will be to engage with our audience—an audience that's younger, more diverse, more representative of Canada today and more connected to the world.

I remain confident that the NFB can act as a catalyst for change at a time when society is demanding that its institutions be more reliable, authentic, respectful, transparent and willing to listen. The NFB has already made firm commitments to achieve gender parity and redefine our relationship with Indigenous peoples, and we'll be taking new initiatives to support diversity and inclusion this year. In April 2019, we'll be releasing an action plan, developed with input from NFB staff, artists and various external stakeholders, to ensure that the NFB continues to foster a creative space grounded in a mutual understanding of the country's diversity.



These are the objectives we intend to implement while continuing to protect the legacy of this great Canadian institution.

Claude Joli-Coeur
Government Film Commissioner and
Chairperson of the National Film Board of Canada

Plans at a glance and operating context

Plans at a glance

1- Produce works that reflect original perspectives on Canadian realities

- Implement a vision for programming and production that ensures the diverse voices throughout the country are better represented
- Maintain the NFB's leadership in innovation
- Intensify strategic partnerships to support production and engage audiences

2- Strengthen the presence of NFB works on the various online distribution platforms while reaching and engaging audiences

- Develop a new strategy for distributing NFB works that's based on audience engagement
- Continue to develop the strategy for and the deployment of the new generation of NFB digital platforms

3- Ensure that the NFB reflects the richness and diversity of Canada

- Implement the new master plan on diversity and inclusion across the organization
- Continue to implement the numerous commitments the organization has made with respect to gender parity, its 2017–2020 Indigenous Action Plan, its Employment Equity Action Plan and its involvement with official-language minority communities

4- Modernize the NFB's management tools and pursue its technology development strategy

- Deploy the initiatives set out in the 2016–2020 Technology Plan to enrich the process of creating NFB works, provide better access to them, and achieve greater operational synergy
- Upgrade the NFB's technical equipment to ensure that the organization remains a centre of innovation and excellence in audiovisual production

5- Relocate the NFB's headquarters and its conservation rooms

- Ensure business and operational continuity in all departments affected by the moves
- Continue the work being done by 15 subcommittees to ensure a smooth transition and sound management of this change

Operating Context

The key trends in the audiovisual industry have been documented for several years. The most recent findings for Canada¹ show that Canadians are increasingly likely to turn to online platforms and connected devices to access the video and audio content that interests them. The proliferation of digital platforms, rapid development of new technologies, and availability of a near-infinite array of content are some of the realities that impact the NFB's ability to fulfil its mandate. As a result, the NFB must continually adapt and innovate in terms of how it produces, promotes and makes content accessible to different audiences.

In addition to these challenges, the NFB is planning to move its headquarters to Montreal's Quartier des Spectacles starting in May 2019. At the beginning of the fiscal year, we'll also be relocating the conservation room, where the NFB houses its heritage collection archives and carries out its conservation activities. Maintaining operational continuity will represent a critical challenge because the move will demand significant financial and human resources at a time when budgets are already tight.

The NFB has also focused its operations on ongoing government priorities and various initiatives to modernize the federal public service. Examples included the NFB's contribution to the Creative Canada initiative, diversity and inclusion, and reconciliation with Indigenous peoples, in addition to developing action plans in response to the results of the NFB's core control audit and carrying out a migration to the new Systems Applications and Products (SAP) management system. These initiatives have all required additional resources.

For more information on the NFB's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Audiovisual Programming and Production

Description

The National Film Board’s mandate is to create relevant and innovative audiovisual content that interprets Canada and its diversity to Canadians and people around the world. The National Film Board works with filmmakers and artists from every region of Canada to produce exceptional documentaries, animated films, and interactive/immersive works rooted in Canadian experiences and realities. The National Film Board has long been a champion of technological and film innovation, both nationally and internationally. The National Film Board seeks to reflect the perspectives and experiences of communities that are systematically under-represented in the media and to develop innovative new storytelling forms and approaches.

Planning highlights

One of the NFB’s strategic priorities is to reach wider audiences. This year, our audiovisual programming and production activities will once again focus on this objective, which we plan to achieve by delivering bold, original, and diverse programming while making our content more accessible to the general public and more effectively engaging with them.

Produce works that reflect original perspectives on Canadian realities while building a strong bond with the Canadian public

The NFB plans to implement a new vision for programming and production that ensures the country’s diverse voices are better represented. NFB studios will produce works by a number of established, emerging and mid-career Indigenous artists. Our programming will also emphasize gender parity along with diversity and inclusion—two powerful drivers of current sweeping changes in Canada and around the world. Major works to be released this year include Cheryl Foggo’s *John Ware*, a documentary that traces the origins of the eponymous legendary black cowboy, and the latest film by Alanis Obomsawin, *Jordan’s Principle*, which tells the life story of a young boy named Jordan River Anderson and the impact his death had on his community and on federal law.

This year the NFB will also continue to support new talent with the 12th edition of the Hothouse apprenticeship program for emerging animation filmmakers. This edition is intended primarily for Indigenous filmmakers and will be carried out in partnership with the imagineNATIVE Film & Media Arts Festival in the course of fiscal year 2019–2020.

Maintain the NFB’s leadership in innovation

The NFB will continue to experiment with new forms of narrative, new formats and new technologies to meet audience expectations. We’ll be releasing short films for social media platforms throughout the year. We’ll also be releasing the animated short *La girouette* by Jean-François Lévesque, which makes use of an innovative technique for shooting and lighting puppet stages. The NFB will also be pushing the envelope of innovation with *Gymnasia*, a major project by Chris Lavis and Maciek Szczerbowski that uses stop-motion animation to provide a virtual-reality experience.

Intensify strategic partnerships to support production and engage audiences

The NFB will continue to leverage its network of national and international partners to promote its works and further vitalize production and innovation. One good example is the *Virtual Parliament* project, which will allow the public to visit the Centre Block on Parliament Hill in virtual reality while the real Centre Block is being restored over the next few years.

A firm commitment to make Canada’s incredible diversity visible

After implementing its 2017–2020 Indigenous Action Plan as well as various measures to achieve gender parity, the NFB is extending its commitment to ensuring a greater diversity of voices by adopting a diversity and inclusion master plan. Under this plan, the NFB will devote particular attention to artists from under-represented groups, so that diverse Canadian audiences can be exposed to new worlds and stories that allow them to better understand and appreciate the many perspectives that shape Canadian experiences and realities.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
The National Film Board works reflect pan-Canadian perspectives ¹	Percentage of works directed by filmmakers and artists from Quebec	32%–45%	March 31, 2020	44%	44%	55%
	Percentage of works directed by	14%–21%	March 31, 2020	20%	15%	12%

¹ The indicators do not distinguish between formats of works (short, medium-length, feature-length). The percent values are therefore representative of the total number of works, not the proportion of resources spent per region. For

	filmmakers and artists from Ontario					
	Percentage of works directed by filmmakers and artists from the Atlantic region	11%–17%	March 31, 2020	12%	16%	9%
	Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories	8%–15%	March 31, 2020	13%	10%	10%
	Percentage of works directed by filmmakers and artists from British Columbia and the Yukon	11%–21%	March 31, 2020	12%	15%	14%
The National Film Board is a global centre of excellence in audiovisual production	Number of awards won at festivals/award ceremonies	100	March 31, 2020	66	141	154
The NFB supports Canadian industry talent and cultural diversity	Percentage of completed productions directed by emerging filmmakers and artists	25%	March 31, 2020	25%	49%	40%
	Percentage of completed productions directed by Indigenous	15%	March 31, 2020	4%	11%	14%

example, the percentage of works directed by filmmakers and artists from Quebec stands between 32% and 45%, even though Quebec productions account for 30% of the total production budget. It should also be noted that three of the NFB's four national studios (English Animation, French Animation and French Interactive) are based in Quebec and attract creators from all across the country.

	filmmakers and artists					
	Percentage of completed productions directed by women	50%	March 31, 2020	36%	44%	42% ²

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
36,180,493	36,180,493	32,845,795	32,845,795

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
154	154	154

The main estimates and the planned spending for 2019–2020 include \$4.6 million from Treasury Board for the relocation of NFB headquarters to Montreal’s Quartier des Spectacles starting in May 2019. The expenses associated with this move are allocated to each core responsibility and to internal services, which explains the decrease in budgetary resources in 2020–2021.

Financial, human resources and performance information for the NFB’s Program Inventory is available in the [GC InfoBase](#).ⁱ

² The NFB achieved its equity goals: 44% of NFB works were directed by men, 42% by women and 14% by mixed teams.

Core Responsibilities

Content Accessibility and Audience Engagement

Description

The National Film Board strives to ensure that Canadians from all regions have access to its works across a range of formats. Understanding audiences and their consumption habits, making content available on a variety of platforms, and calling attention to National Film Board productions are thus intrinsic to the organization's mandate. The National Film Board has a rich collection of over 13,000 titles that constitutes an essential component of Canada's cultural heritage. Preserving these works for the enjoyment of Canadians and people around the world, both today and in the future, falls under the mandate conferred to the National Film Board under the National Film Act.

Planning highlights

One of the highest institutional priorities in the NFB's 2019–2022 Strategic Plan is to reach and engage more Canadians by giving them greater access to its works. All of the NFB's programming, distribution, promotion and outreach activities will therefore focus on this priority.

Strengthen the presence of NFB works on the various online distribution platforms while reaching and engaging audiences

In the coming years, the NFB will develop a new marketing, dissemination and distribution strategy that will allow it to reach more Canadians, establish a meaningful relationship with them and give them greater access to its productions. The NFB will undertake a number of initiatives in 2019–2020 to achieve these goals:

- develop a new strategy for distributing its works that is based on the principle of engaging audiences;
- continue developing the strategy for and the deployment of the new generation of NFB digital platforms (NFB.ca, NFB Education, NFB archives);
- implement the vision and programming plan for the public space at the NFB's new headquarters in the Quartier des Spectacles;
- launch the new educational offering, and in particular the **Indigenous Voices and Reconciliation** thematic learning program and the Media School animation workshop;
- maintain the NFB's presence at festivals, industry events and public and community screenings.

The NFB faces the risk that the content it produces may not find its audience, and vice versa. To address this risk, the organization is pursuing its audience-development activities throughout Canada and adopting and implementing targeted strategies and initiatives such as those mentioned above. They are designed to reach a wider audience by offering bold and original programming, and by strengthening the NFB’s presence on digital platforms.

NFB Education: a learning destination designed to inspire and engage, and to stimulate creativity

The NFB is adopting a new approach to delivering educational content, one that places the student at the centre of the process and provides the appropriate tools to teachers who are transitioning to instructional methods such as inquiry-based learning and the development of critical thinking. In the coming years, the NFB will design innovative thematic educational programs that will enable students to develop the skills they need in the 21st century and encourage them to create and innovate.

Conserving and preserving the NFB’s collection

In 2019–2020, the NFB will continue to digitize its inactive collection and to implement its 2016–2020 Technology Plan. In conjunction with the NFB headquarters move to the Quartier des Spectacles, the NFB will be relocating the conservation rooms (“vaults”) that house its audiovisual archives as well as its digitization activities. With the same objective of ensuring the accessibility and sustainability of its works, the NFB’s research and development team will do more in-depth work on the strategy for conserving interactive digital productions, to maintain the organization’s leadership in this field.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
The NFB works are accessible on digital platforms	Number of titles offered online	4,500	March 31, 2020	3,370	3,724	4,182
The NFB works are viewed around the world	Number of views of NFB works	63,000,000	March 31, 2020	46,213,608	53,920,167	68,053,296
	Percentage of Canadians who confirm having watched a	20%	March 31, 2020	39%	20%	20%

	NFB production in the last year					
The NFB forges relationships with its online audiences	Number of interactions between the NFB and its online audiences	9,000,000	March 31, 2020	n/a (First year of results available in 2018-19)	n/a (First year of results available in 2018-19)	n/a (First year of results available in 2018-19)
The NFB works are conserved and their longevity assured for future generations	Percentage of digitized works in the active collection	96%	March 31, 2020	76%	84%	92% ³
	Percentage of digitized works in the total collection	72%	March 31, 2020	46%	51%	66% ⁴

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
22,038,208	22,038,208	20,180,774	20,180,774

³ The results for this target for fiscal year 2017–2018 and earlier were calculated on the basis of a different total collection size from the one that will be used starting in fiscal year 2018–2019 (the first year for the implementation of this new target). Specifically, following the implementation of the Media Asset Management system, the database for the total collection of NFB works was updated at the start of fiscal year 2018–2019, and it now comprises 14,250 works. The past results were calculated on the basis of a total collection of 13,000 works.

⁴ The results for this target for fiscal year 2017–2018 and earlier were calculated on the basis of a different total collection size from the one that will be used starting in fiscal year 2018–2019 (the first year for the implementation of this new target). Specifically, following the implementation of the Media Asset Management system, the database for the active collection of NFB works was updated at the start of fiscal year 2018–2019, and it now comprises 8,550 works. The past results were calculated on the basis of an active collection of 7,800 works.

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
167	167	167

The main estimates and the planned spending for 2019–2020 include \$4.6 million from Treasury Board for the relocation of NFB headquarters to Montreal’s Quartier des Spectacles starting in May 2019. The expenses associated with this move are allocated to each core responsibility and to internal services, which explains the decrease in budgetary resources in 2020–2021.

Financial, human resources and performance information for the NFB’s Program Inventory is available in the [GC InfoBase](#).ⁱⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

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

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
10,152,081	10,152,081	9,543,958	9,543,958

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
67	67	67

The main estimates and the planned spending for 2019–2020 include \$4.6 million from Treasury Board for the relocation of NFB headquarters to Montreal’s Quartier des Spectacles starting in May 2019. The expenses associated with this move are allocated to each core responsibility and to internal services, which explains the decrease in budgetary resources in 2020–2021.

Planning highlights

Relocating the NFB's headquarters and its conservation rooms

The NFB's headquarters and conservation rooms are being relocated at the start of fiscal year 2019–2020. Two years of intensive planning have paved the way for this move, which constitutes a major challenge for the NFB. An institutional business-continuity plan will be developed so that the organization can adjust to these special circumstances. In addition, the NFB's governance structure, composed of 15 subcommittees reporting to a Management Committee, will continue its work during the year following the move to ensure a smooth transition and sound change-management in the context of this massive undertaking. These steps have been taken to mitigate the risk of a major interruption in business continuity due to the relocation, which will affect 330 employees working in the areas of creation, production and distribution of audiovisual works, and in audiovisual technical services.

Ensuring that the NFB reflects the richness and diversity of Canada

The richness and variety of the productions we put on screen reflect the strengths and diversity of the NFB staff who work on them. The NFB has set itself the priority of representing the diversity of Canadian society more fully, not only in front of the camera but also behind it. In fiscal year 2019–2020, the NFB will be adopting its new master plan on diversity and inclusion and a new strategy on official languages. Overall, the organization will continue to implement its many commitments with respect to gender parity, its 2017–2020 Indigenous Action Plan and its Employment Equity Action Plan.

Modernizing the NFB's management tools and pursuing its technology development strategy

The NFB must provide a setting that's conducive to innovation, which requires a flexible, modern infrastructure that can support emerging production and distribution formats. To remain a key player in the digital universe, the NFB must make sure its tools and technologies are up to the challenge. Toward this end, in 2019–2020 the NFB will continue to implement the following:

- deploying the initiatives set out in the 2016–2020 Technology Plan to enrich the process of creating NFB works, provide better access to them, and achieve greater operational synergy. To achieve this, a multidisciplinary team will be working on linking the Media Asset Management system (a digital asset-management tool) with the NFB's public viewing platforms;
- developing the NFB's own creation and distribution ecosystem to strengthen its ties and collaborations with partners and artists and between NFB studios, regardless of which discipline they work in or where they're based in Canada. The equipment upgrades the NFB

will be doing as part of the process of relocating its offices demonstrate its commitment to remaining a centre of innovation and excellence for audiovisual production;

- after the move, establishing a document structure for each team and beginning to implement the GCdocs document-management system.

Encouraging agility within the organization

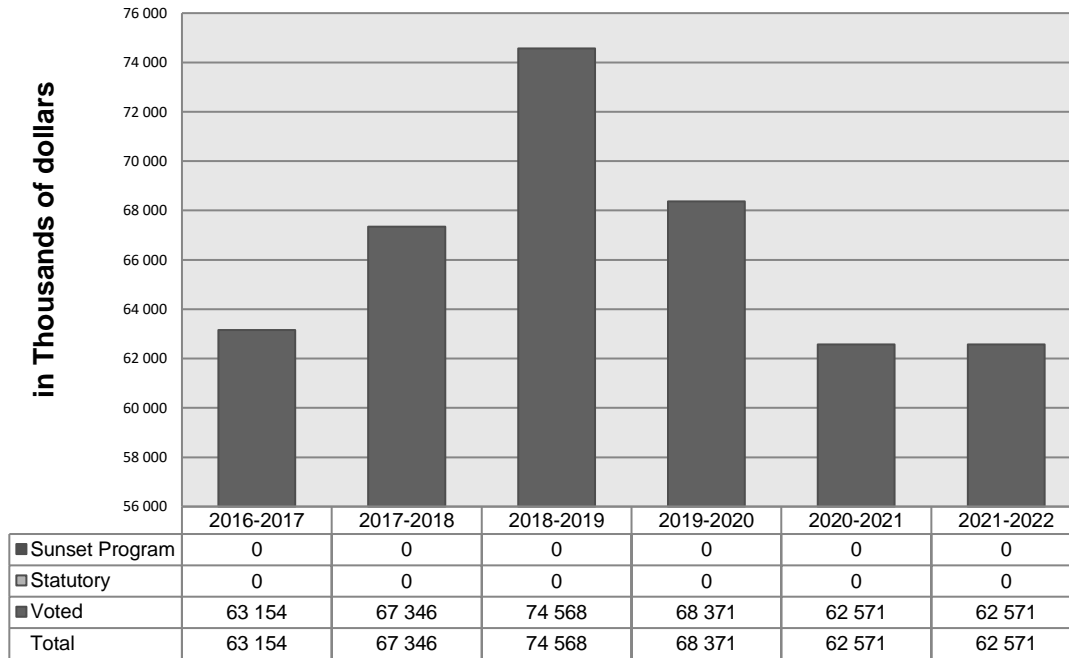
The NFB plans to continue and accelerate work on *In It Together: Designing Our Future*, a collective initiative that mobilizes NFB staff around 15 unifying statements about the NFB's future. In addition, the organization wants to make a real, sustained effort to reduce administrative barriers and innovate in its various processes, in particular by:

- pursuing the implementation of the action plan developed in response to the report by the Office of the Comptroller General;
- updating the NFB's internal directives to comply with the new policies, directives and standards of Treasury Board Secretariat;
- optimizing the use of the new SAP financial-management system as well as the various related systems.

Spending and human resources

Planned spending

Departmental spending trend graph



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

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Audiovisual Programming and Production	32,281,971	31,969,280	40,034,195	36,180,493	36,180,493	32,845,795	32,845,795
Content Accessibility and Audience Engagement	20,736,550	23,644,604	23,403,744	22,038,208	22,038,208	20,180,774	20,180,774
Subtotal	53,018,521	55,613,884	63,437,939	58,218,701	58,218,701	53,026,569	53,026,569
Internal Services	10,136,012	11,732,593	11,130,139	10,152,081	10,152,081	9,543,958	9,543,958
Total	63,154,533	67,346,477	74,568,078	68,370,782	68,370,782	62,570,527	62,570,527

The NFB expects the main estimates of \$68.4 million for 2019–2020 to be approved by Parliament. In comparison with the budget for 2018–2019, this budget has decreased by \$6.2 million, as a result of the following changes:

- a \$7.4 million decrease related to the funds required for relocating NFB headquarters to Montreal’s Quartier des Spectacles;
- a \$0.6 million decrease related to the additional funds allotted by Parliament in 2018–2019 for the implementation of the SAP financial and material resource management system, which will occur on April 1, 2019;
- a \$1.2 million increase related to the allotment for statutory pay increases;
- a \$0.5 million increase related to employee benefits.

In May 2019, the NFB will move to its new offices in Montreal’s Quartier des Spectacles and take the steps set out for the first year in its 2019–2022 Strategic Plan.

The funding for the Montreal headquarters move comprised \$400,000 in 2015–2016, \$2 million in 2016–2017, \$7.4 million in 2018–2019 and \$4.6 million in 2019–2020, for a total of \$14.4 million. The NFB’s allocation will be decreasing by \$1.2 million per year for 12 years, starting in 2020–2021.

Actual spending in 2017–2018 totalled \$67.3 million, which represented an increase of \$4.1 million compared with the preceding year. In 2016–2017, audiovisual production included \$1 million for the relocation of the Toronto office.

In 2017–2018, operating funds included \$3 million allotted by Parliament to support audiovisual production, audience development and digitization of the collection (compared with \$1.5 million in 2016–2017). The NFB also received an allocation to finish migrating its financial and material resource management systems to SAP (\$1.8 million in 2017–2018 and \$600,000 in 2018–2019, for a total of \$2.4 million).

Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Audiovisual Production and Programming	164	151	164	154	154	154
Content Accessibility and Audience Engagement	168	169	172	167	167	167
Subtotal	332	320	336	321	321	321
Internal Services	64	69	69	67	67	67
Total	396	389	405	388	388	388

A change in the calculation methodology for temporary audiovisual-production employees was adopted in 2017–2018. This new methodology is not reflected in the 2018–2019 forecast. However, it has been applied starting in 2019–2020 for full-time equivalent (FTE) staff.

The number of FTEs increased in 2016–2017 and in 2017–2018 because of the hiring of new employees, made possible by the allocation of additional funding to the NFB that was announced in the 2016 federal budget.

The additional resources required for internal services for 2017–2018 and 2018–2019 were allocated to the revision of administrative processes in connection with the implementation of SAP, completed in 2018–2019. The NFB expects to complete the process of relocating its headquarters in spring 2019.

Estimates by vote

Information on the NFB’s organizational appropriations is available in the [2019–20 Main Estimates](#).ⁱⁱⁱ

Future-Oriented Condensed Statement of Operations

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

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [NFB's website^{iv}](#).

Future-Oriented Condensed Statement of Operations for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	71,159,000	71,928,000	769,000
Total revenues	5,478,000	5,172,000	- 306,000
Net cost of operations before government funding and transfers	65,681,000	66,756,000	1,075,000

The forecasted operating expenses for 2019–2020 total \$71,928,000, which is slightly higher than the \$71,159,000 estimated for 2018–2019. This \$769,000 increase includes the provisions for statutory salary increases as well as 10 months of amortization of the costs of relocating NFB headquarters in Montreal, a move planned to start in May 2019. Regarding revenues, the main reason for the difference between 2018–2019 and 2019–2020 is the forecasted partnership agreements known to date. Net operating costs thus increased by \$1,075,000 from 2018–2019 to 2019–2020.

Additional information

Corporate information

Organizational profile

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

Institutional head: Claude Joli-Coeur, Government Film Commissioner and Chairperson of the National Film Board

Ministerial portfolio: Canadian Heritage

Enabling instrument: [National Film Act](#)^v, R.S.C., c. N-8

Year of incorporation / commencement: 1939

Other: The NFB Board of Trustees is composed of eight members: the Government Film Commissioner, who acts as the Board’s chairperson, the Executive Director of Telefilm Canada (ex-officio member) and six other members appointed by the Governor in Council. With the exception of the Commissioner and Executive Director of Telefilm Canada, Board members serve three-year terms. The Board’s primary role is to define the NFB’s broad strategic directions and monitor its results. It approves its strategic plans and budgets, among other items.

Raison d’être, mandate and role: who we are and what we do

“Raison d’être, mandate and role: who we are and what we do” is available on the [NFB’s website](#)^{vi}.

Reporting framework

The NFB’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

DEPARTMENTAL RESULTS FRAMEWORK	Core Responsibility 1 : Audiovisual programming and production		Core Responsibility 2: Content accessibility and audience engagement		INTERNAL SERVICES	
	Departmental Result : The National Film Board works reflect pan-Canadian perspectives	Indicator : Percentage of works directed by filmmakers and artists from Quebec	Departmental Result: The National Film Board works are accessible on digital platforms	Indicator: Number of titles offered online		
		Indicator : Percentage of works directed by filmmakers and artists from Ontario		Departmental Result: The National Film Board works are viewed around the world		Indicator: Number of views of National Film Board works
		Indicator: Percentage of works directed by filmmakers and artists from the Atlantic region				Indicator: Percentage of Canadians who confirm having watched a National Film Board production in the last year
	Departmental Result: The National Film Board is a global centre of excellence in audiovisual production	Indicator: Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories	Departmental Result: The National Film Board forges relationships with its online audiences	Indicateur: Number of interactions between the National Film Board and its online audiences		
Indicator: Percentage of works directed by filmmakers and artists from British Columbia and the Yukon		Indicator: Percentage of digitized works in the active collection				
Departmental Result: The National Film Board supports Canadian industry talent and cultural diversity	Indicator: Number of awards won at festivals/awards ceremonies	Departmental Result: The National Film Board works are conserved and their longevity assured for future generations	Indicator: Percentage of digitized works in the total collection			
	Indicator: Percentage of completed productions directed by emerging filmmakers and artists					
	Indicator: Percentage of completed productions directed by Indigenous filmmakers and artists					
PROGRAM INVENTORY	Program: Audiovisual programming and production		Program: Distribution of works and audience engagement			
		Indicator: Percentage of completed productions directed by women	Program: Promotion of works and National Film Board outreach			
			Program: Preservation, conservation and digitization of works			

Changes to the approved reporting framework since 2018–19

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Audiovisual Programming and Production		
Audiovisual Programming and Production	1.1 Audiovisual Production	100%
Core Responsibility 2: Content Accessibility and Content Engagement		
Preservation, conservation and digitization	1.2.1 Conservation and Preservation	100%
Distribution of works and audience engagement	1.2.2 Consumer Access and Engagement	50%
	1.2.3 Educational and Institutional Access and Engagement	43%
	1.2.4 National and International Industry Outreach	7%
Promotion of works and NFB outreach	1.2.2 Consumer Access and Engagement	68%
	1.2.3 Educational and Institutional Access and Engagement	17%
	1.2.4 National and International Industry Outreach	15%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the NFB's Program Inventory is available in the [GC InfoBase](#).^{vii}

Supplementary information tables

The following supplementary information tables are available on the [NFB's website](#)^{viii}:

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^{ix} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

National Film Board of Canada

3155 Côte-de-Liesse Road
Montréal, Quebec H4N 2N4
Canada

Strategic Planning and Government relations
reports@onf-nfb.gc.ca

Websites

www.nfb.ca^x

<http://onf-nfb.gc.ca>^{xi}

Social Media

<https://www.facebook.com/nfb.ca>^{xii}

<http://www.twitter.com/thenfb>^{xiii}

<https://vimeo.com/thenfb>^{xiv}

<https://www.youtube.com/user/nfb>^{xv}

https://www.instagram.com/onf_nfb/^{xvi}

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

evaluation (évaluation)

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

interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, Program, policy or initiative respecting expected results.

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

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Inventory (répertoire des programmes)

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

result (résultat)

An external consequence attributed, in part, to an organization, policy, Program or initiative. Results are not within the control of a single organization, policy, Program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iv. NFB Governmental Website, <http://onf-nfb.gc.ca/en/about-the-nfb/publications/financial-statements/>

- v. Justice Law Website, <http://lois-laws.justice.gc.ca/eng/acts/N-8/page-1.html>
- vi. NFB Governmental Website, <http://onf-nfb.gc.ca/en/about-the-nfb/publications/institutional-publications/>
- vii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii. NFB Governmental Website, <http://onf-nfb.gc.ca/en/about-the-nfb/publications/institutional-publications/>

- ix. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- x. NFB Online Screening Room, <http://www.nfb.ca>
- xi. NFB Governmental Website, <http://onf-nfb.gc.ca>
- xii. NFB Facebook Account, <https://www.facebook.com/nfb.ca>
- xiii. NFB Twitter Account, <http://www.twitter.com/thenfb/>
- xiv. NFB Vimeo Channel, <https://vimeo.com/thenfb>
- xv. NFB YouTube Channel, <https://www.youtube.com/user/nfb>
- xvi. NFB Instagram account, https://www.instagram.com/onf_nfb/