

Tourism, Heritage and Culture

Annual Report
2018–2019



**Tourism, Heritage and Culture
Annual Report 2018-2019**

Province of New Brunswick
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Transmittal letters

From the Minister to the Lieutenant-Governor

The Honourable Brenda Murphy
Lieutenant-Governor of New Brunswick

May it please your Honour:

It is my privilege to submit the annual report of the Department of Tourism, Heritage and Culture, Province of New Brunswick, for the fiscal year April 1, 2018, to March 31, 2019.

Respectfully submitted,



Honourable Robert Gauvin
Minister

From the Deputy Minister to the Minister

Honourable Robert Gauvin
Minister of Tourism, Heritage and Culture

Sir:

I am pleased to be able to present the annual report describing operations of the Department of Tourism, Heritage and Culture for the fiscal year April 1, 2018, to March 31, 2019.

Respectfully submitted,



Alain Basque
Deputy Minister

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Minister's message

The Department of Tourism, Heritage and Culture has a mission to foster economic growth, pride of place, and the well-being of New Brunswickers through the conservation, development and promotion of New Brunswick's natural, cultural, recreational and heritage resources.

Tourism is an important contributor to New Brunswick's economy. Private sector operators are the lifeblood of the industry and the department is proud to offer programs and services to help businesses and entrepreneurs develop new products, acquire skills and competencies and access tools and information they can use to increase sales and provide a better customer experience. In 2018-2019, the department accomplished significant work with more than 100 businesses and entrepreneurs across the province to elevate and diversify tourism products and offer enhanced experiences for visitors and residents. Marketing investments were made in key markets to promote the province in unique, targeted ways to increase awareness, ultimately resulting in more visitors and increased tourism revenues.

Our provincial parks and attractions are also important contributors to the tourism economy. They provide opportunities for residents and visitors to take part in recreational and outdoor activities that promote a healthy lifestyle, while contributing to the protection of our ecosystems and the elements of natural and cultural heritage. With three provincial parks open during winter months, this strengthens our position as a four-season destination.

Guided by the New Brunswick's Recreation and Sport Policy Framework, the department provides strategic leadership and support to provincial, regional and local organizations to ensure that we have a strong sport and recreation delivery system. This contributes to more active living opportunities for New Brunswickers, crime prevention, social inclusion and to the quality of life for all.

Heritage and culture are at the heart of our social fabric and our identity. Through the work of the Culture, Heritage and Archaeology Division, the department supports the conservation of 13,000 years of archaeological heritage, the promotion of our rich and diverse culture and the development of our vibrant arts industry.

I am very proud of the work accomplished by the staff at Tourism, Heritage and Culture. I look forward to working with them in the year ahead to promote New Brunswick as a first-class travel destination and a superb place to live and thrive.



Honourable Robert Gauvin
Minister of Tourism, Heritage and Culture

Deputy Minister's message

The tourism industry is an important economic driver for New Brunswick. Our province must compete on the world stage to stand out and showcase its amazing offerings. With our beautiful provincial parks, scenic drives, signature trails, attractions, events and festivals and our rich heritage and culture, New Brunswick has everything to amaze visitors and residents alike.

In 2018-2019, department staff have done excellent work to support product innovation, particularly with tourism operators across the province through programs and services. New products and offerings were created to fill the gaps and existing ones were enhanced to improve visitors' experiences in our province. This was done through the launch and implementation of the INSPIRE program, a leading-edge professional development program for the tourism industry, the Indigenous Tourism Best Practice Mission and through and the TAP into New Brunswick campaign.

As well, with the implementation of the Scenic Drive Revitalization Plan, the department encouraged visitors to get off the highways and spend more time and money exploring the province.

New Brunswick's provincial parks are an important part of our tourism industry. In 2018-2019, several provincial parks and attractions extended their season outside the regular summer months into the long weekend of October.

Parks also play an important role to protect the environment and ensure future generations have a place to recreate. The department has worked closely with First Nations and other key stakeholders to pursue our parks revitalization efforts. We invested in new signage, trails and expanded the Water Monitoring Protocol to eight provincially designated parks. We have also accomplished significant projects such as the completion of the Fundy Trail Parkway, the introduction of a Trails Action Plan and the Atlantic Outdoor Forum.

The department continued its efforts to strengthen the sports and recreation system. We collaborated with a variety of organizations to provide recreational opportunities and a specific focus to improve participation for First Nations, women and girls, disadvantaged youth and persons with a disability. We also worked closely with Paraspport New Brunswick in the pursuit of their strategic priorities and overall mandate to support the development of Paralympic sports throughout the province.

Additionally, with the introduction of the New Brunswick's Recreation and Sport Policy Framework, we are in a better position to provide guidance to the sports and recreation system delivery and enhance our contribution for achieving our goals.

In 2019, the Canada Games took place from February 15 to March 2, in Alberta. The department supported the participation of Team New Brunswick, offering an important sport development experience to 200 athletes, 65 coaching staff and 20 mission team members. Team New Brunswick won a total of nine medals.

Preserving New Brunswick's rich heritage, promoting our culture and supporting the development of the arts industry are also important priorities to the department. We continued to provide leadership in supporting artistic excellence, economic growth and fostering pride of place. All actions within our Cultural Policy have been accomplished or are underway. We also introduced a Public Art Policy, published a study of the economic impact of the province's literature and publishing sector and initiated the celebrations of the 50th anniversary

of the New Brunswick Art Bank. The Heritage and Archaeological Services Branch received a Governor's award in 2018 in recognition of the ongoing project to repatriate Indigenous archaeological objects to the community of Metepenagiag Mi'kmaq Nation.

All these accomplishments and successes wouldn't be possible without the hard work, expertise and knowledge of our valuable employees. I am pleased that we have completed a People Strategy to improve and enhance our employees' experience and foster a proud, productive, and professional civil service.

As the Deputy Minister, I am proud of the excellent work of the staff at Tourism, Heritage and Culture. Thank you for your dedication and commitment in making New Brunswick the best place to live and the best place to visit.

A handwritten signature in black ink, appearing to read 'Alain Basque', with a stylized flourish at the end.

Alain Basque
Acting Deputy Minister

Top Government Priorities

Strategy and Operations Management

The Government of New Brunswick (GNB) uses a Formal Management system built on leading business practices to develop, communicate and review strategy. This process provides the Public Service with a proven methodology to execute strategy, increase accountability and continuously drive improvement.

The development of the strategy, using the Formal Management system, starts with our governments roadmap for the future of New Brunswick that focuses on key priorities and the importance of public accountability

Our Top Priorities:

Affordable and Responsive Government

Getting our financial house in order will make it possible for government to be responsive and provide sustainable high-quality public services for all New Brunswickers.

Dependable Public Health Care

New Brunswickers deserve a sustainable, high-quality health-care system where they are able to access the services they need when they need them.

World-class Education

New Brunswick's young people need access to a world-class education, so they can make the most of their lives and compete in future job markets.

Energized Private Sector

All New Brunswickers benefit from a thriving private sector. Increasing private sector investment, growing our labour force and being home to successful businesses of all sizes is good for our province.

Vibrant and Sustainable Communities

Vibrant communities are places people want to call home. More vibrant and sustainable communities make for a more resilient province.

High-performing Organization

All New Brunswickers benefit when engaged and empowered civil servants use their talents and skills to make our province a better place.

Highlights

During the 2018-2019 fiscal year, Tourism, Heritage and Culture focused on these strategic priorities:

Tourism Growth Strategy

- As part of the Product Innovation Strategy, significant work was done with over 100 tourism businesses and entrepreneurs across the province to elevate their product offering and to be 'market-ready'. The first ever Tourism Start-Up Bootcamps were held to encourage new entrepreneurs to fill product gaps that are impacting growth of industry in visitation and spending. The Product Innovation Branch was focused on developing culinary, adventure, parks, and culture/Indigenous products and experiences, resulting in over 40 new experiences. Work was also done with coastal and First Nations communities on destination development.
- A Scenic Drive Revitalization Plan was developed to encourage more visitors to get off the highways and spend more time and money exploring the province. In 2018, Gateway Signage was installed at key provincial entrances and the first vista was completed at Pokeshaw.
- Additional marketing investments were made in key markets (Quebec, Ontario, New England States and Maritimes) to promote the province in unique, targeted ways to increase awareness, ultimately resulting in more visitors and increase tourism revenues. Overall Campaign Return on Investment (ROI) in 2018 from these markets was \$37.67 of visitor spend per \$1 of campaign budget.
- Extending the tourism season is a key component to increasing tourism revenues, outside the peak summer months. Several parks and attractions extended their season into October, and Mount. Carleton was open for winter operations offering new experiences for visitors. Increased marketing investments were made in key markets to promote the fall season, snowmobile and winter tourism, as well as the spring maple season.
- Focused efforts on strategic partnerships external to GNB resulted in investments of over \$5.5 M, supporting the development of the tourism sector in New Brunswick.

Expanded Water Monitoring Protocol at Provincial Parks

- A protocol has been established and adopted for water quality monitoring in eight provincially designated parks. This initiative included training for all managers and appropriate employees, the installation of water quality monitoring signage and a revised web page that provides water quality monitoring data and advisories for all parks included in the protocol. This was developed through the collaborative efforts of the Department of Health, Department of Environment and Local Government and the Department of Tourism, Heritage and Culture

Parks Signage Initiative:

- A Directional Signage Program was launched, providing a new, modern and consistent look to all wayfinding and information signs within our provincial parks. All parks will have new, improved signage by the end of the 2020 season. The Parks and Attractions Branch also established a thematic framework for interpretive signage for all provincial parks which will be used to roll out the full program to parks in the coming years.

Atlantic Outdoor Forum:

- As part of fostering collaboration between parks, trails and operators, the department supported the inaugural Atlantic Outdoor Forum. The goal of the Atlantic Outdoor Forum was to bring together the Atlantic outdoor sector and those impacted by it; and find solutions to work stronger together. The three areas of concentration for the forum were innovation, collaboration and connection. In addition, the forum provided workshop opportunities for the trails sector on world class trail building and planning from the International Mountain Biking Association and Parks Canada.

Trails Action Plan – Capital Investments in Signature Trails

- As part of the Trails Action Plan, the Department announced 1.65 M in funding for seven Signature Trails.

Fundy Trail Parkway

- A grand opening celebration and ribbon cutting to recognize the official completion of the Fundy Trail Parkway was held on June 24th, 2018. Investments have been made in this project by federal and provincial governments totaling more than \$83.8 M over a period of 20 years.

Public Art Policy

- In 2018, a Public Art Policy for New Brunswick was accepted by government. New Brunswick is now the second province in Canada to have a provincial public art policy. Several new schools have benefited from public art elements being included with numerous projects on the horizon.

NB Art Bank

- The department initiated the celebrations of the 50th anniversary of the official New Brunswick Art Bank. As part of the celebrations, the department, in partnership with the Beaverbrook Art Gallery, organized an exhibit that was hosted first at the gallery, before traveling throughout the province. This opportunity allowed the department to develop three new emerging visual art curators, i.e. one each for the Francophone, Anglophone and Indigenous communities.
- The department also sent the 2017-2018 Art Bank acquisitions to the University of Maine for an exhibit.

Archaeological Services Branch

- The Archaeological Services Branch and Metepenagiag Heritage Park were presented with a Governor's award in 2018 by the National Heritage Trust in recognition of the ongoing project to repatriate Indigenous archaeological objects to the community of Metepenagiag Mi'kmaq Nation.
- The Archaeological Services Branch and the Department of Transportation and Infrastructure undertook an Archaeological Impact Assessment which found the remains of an important Indigenous archaeological site where herds of migrating caribou were ambushed in what is now southeastern New Brunswick. The work on this site by archaeologists and Indigenous archaeological technicians was the focus of a documentary by CBC's Land and Sea program highlighting excellence in Heritage Stewardship.

People Strategy

- The purpose of the People Strategy is to improve and enhance the employee experience through a Departmental People Strategy framework. This will result in an increase in highly productive and engaged employees. The People Strategy was created based on multiple initiatives, including: the employee experience survey results, the Tourism re-organization team, the Park's Labour Force Analysis and input from the process of employee experience action planning.

Performance measures

Energized private sector	Measures
Growth in NB tourism visitor spending	Visitor Spending is the combination of what international, resident and other Canadian citizens spend while travelling in NB. This is represented by showing year over year comparisons.
Percent growth of hotel room nights sold	Room night is defined as: One room occupied for one night in a fixed-roof accommodation participating in New Brunswick’s roofed accommodation reporting program. This measure indicates percent growth in comparison to the previous year.
Visitation at parks and attractions	This represents overnight visitation via campsite nights at the provincial parks.
Visitor experience rating for strategic hotels and restaurants	This measure is the percent of Trip Advisor ratings that are “excellent” for key restaurants, attractions, parks and accommodations in a fiscal year.
Attributable visitor spending	This measures visitor spending that is attributed to marketing activity in the calendar year, in millions.
Number of new tourism products or experiences developed	This represents either new tourism operators or current operators who offer new experiences in the fiscal year.
Vibrant communities	Measures
Number of persons with a disability involved in physical literacy programs through GoNB	This represents the number of individuals with a disability who took part in a sport activity supported by GoNB funding during the 2018/2019 fiscal year.

Energized private sector

Objective of the measure

Tourism economic growth.

Measure

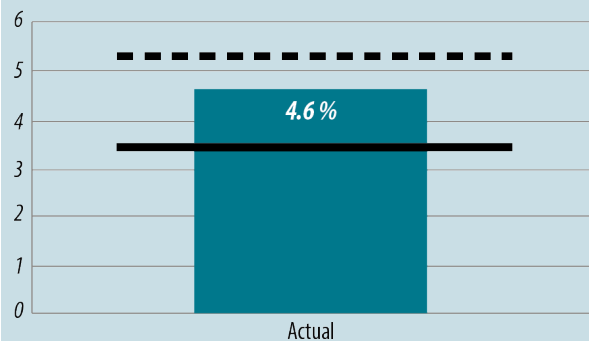
Growth in NB tourism visitor spending.

Description of measure

Visitor Spending is the combination of what international, resident and other Canadian citizens spend while travelling in NB. This is represented by showing year over year comparisons and is indicated in percent growth as well as \$ in billions.

Overall performance

New Brunswick visitor spending increased 4.6 per cent, exceeding the Conference Board of Canada projection of 3.5 per cent. This is a positive indicator of sector growth.



————— Baseline: 3.5%/\$1.34 (estimate)

- - - - - Target: 5.2%/\$1.38 (estimate)

Actual: 4.6%/\$1.57

Why do we measure this?

The goal of tourism strategies and action plans is to encourage visitors to travel while at the same time enabling an environment where businesses can benefit. The spend measures are the long-term outcomes that provide an indication of how effective the plans were.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

Many aspects of tourism initiatives were undertaken in all facets of the Tourism Division including targeted marketing campaigns, improved product offerings and focussed travel trade partnerships.

Energized private sector

Objective of the measure

Tourism economic growth.

Measure

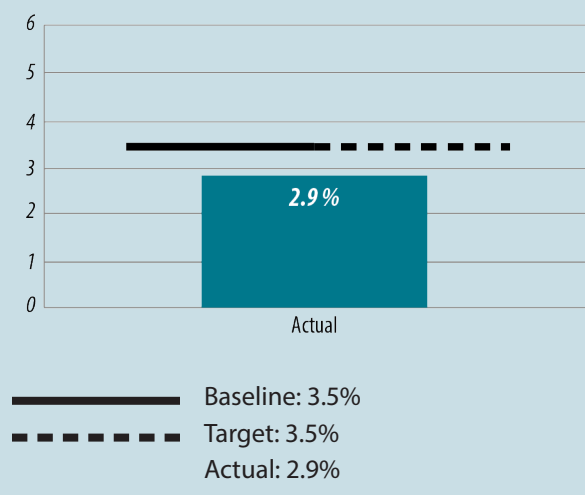
Percent growth of hotel room nights sold.

Description of measure

Much like the previous measure, this is an indication of the health of the sector.

Overall performance

Although the province saw an increase, it did not reach the target of 3.5 per cent increase. The previous year was exceptional, therefore expecting the same growth in 2018-2019 was not reasonable.



Why do we measure this?

The goal of tourism strategies and action plans is to encourage visitors to travel while at the same time enabling an environment where businesses can benefit. The overnight visitation measure is a long-term outcome that provides an indication of how effective the plans were.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

- Strategic advertising partnerships in external markets with destination marketing organizations throughout the province, including Edmundson, Saint John, Fredericton, Campbellton, Acadian Peninsula and Chaleur region;
- Created and delivered integrated marketing programs in external markets of Ontario, Quebec and USA as well as a three-season program (Summer, Winter, and Maple) to the Maritimes using the message that "Getting Away is Closer Than You Think"; and
- Because of travel company partnerships, almost 26,000 room nights were sold in New Brunswick.

Energized private sector

Objective of the measure

Tourism economic growth.

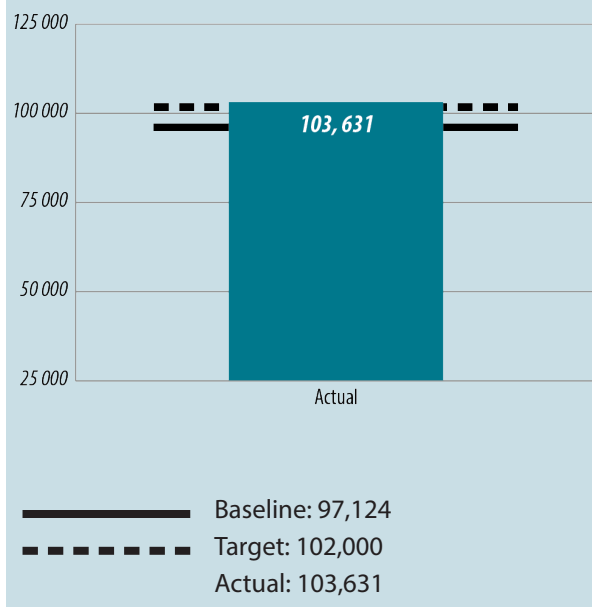
Measure

Visitation at parks and attractions.

Description of measure

This represents overnight visitation via campsite nights at the provincial parks.

Overall performance



Why do we measure this?

The goal of tourism strategies and action plans is to encourage visitors to travel while at the same time enabling an environment where businesses can benefit. The overnight visitation measure is a long-term outcome that provides an indication of how effective the plans were.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

- Completion of seven capital initiatives as part of major park modernizations such as, chairlift, trails, roads and bridges, signage;
- Extended parks and attractions operating season to Thanksgiving; and
- Introduction of "glamping" Ch-A-lets accommodations at Mactaquac, Sugarloaf and New River Beach Provincial Parks.

Energized private sector

Objective of the measure

Enhance tourism visitor experience.

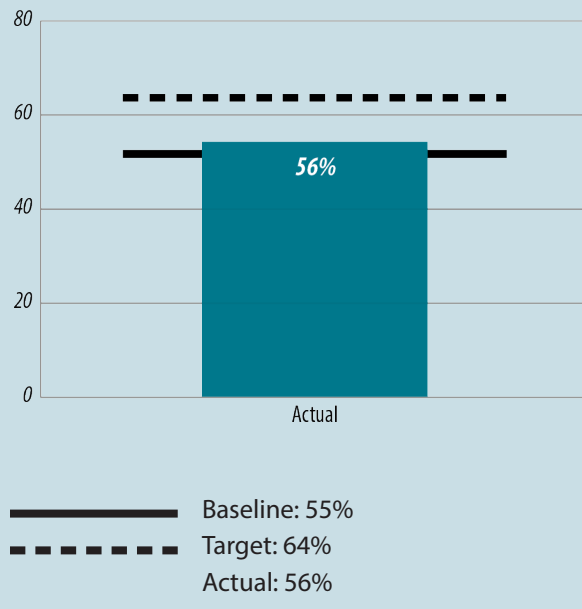
Measure

Visitor experience rating for strategic hotels, restaurants.

Description of measure

This measure is the percent of Trip Advisor ratings that are "excellent" for key restaurants, attractions, parks and accommodations in a fiscal year.

Overall performance



Why do we measure this?

This measure is in place to ensure the province is improving experiences for the visitor.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

- Delivery of Accelerated Market Readiness (AMR) to tourism entrepreneurs. AMR is a business improvement program that offers individual tourism operators the ability to increase their standards of excellence, be more responsive to emerging tourism trends, and ultimately increase revenues.

Energized private sector

Objective of the measure

Grow brand and market ownership.

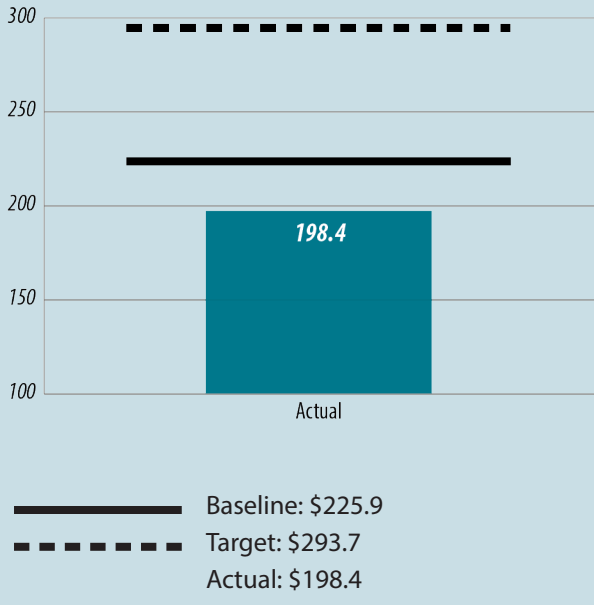
Measure

Attributable visitor spending.

Description of measure

This measures visitor spending that is attributed to marketing activity in the calendar year, in millions.

Overall performance



Why do we measure this?

The department measures this to provide guidance on the impact its marketing initiatives have on tourism spending. The dollars represent what is directly attributable to the department’s marketing efforts.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

- The consumer web site (www.tourismnewbrunswick.ca) had 5.6 M pages viewed by 1.9 M users and as a result 500,000 leads were delivered to the web sites of NB tourism businesses.
- Content from tourism brand social media channels (Facebook, Twitter, Instagram, Pinterest) were seen 90 M times, and 663,646 people engaged with them.

Energized private sector

Objective of the measure

Lead the country in product/experience innovation.

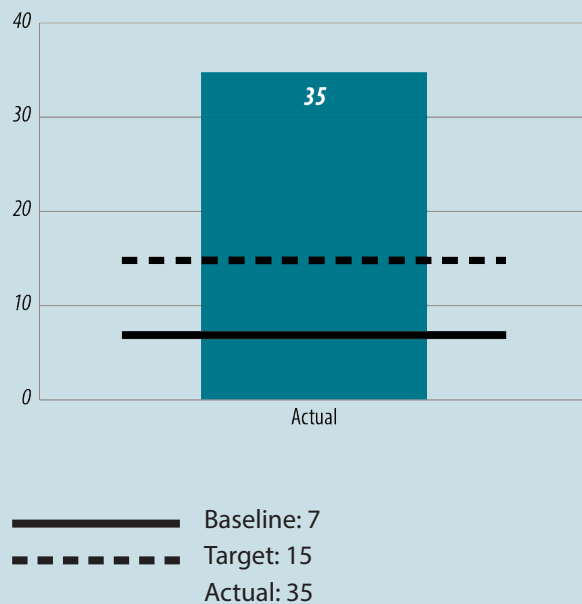
Measure

Number of new tourism products or experiences developed.

Description of measure

This represents either new tourism operators or current operators who offer new experiences in the fiscal year.

Overall performance



Why do we measure this?

In order to achieve increased revenue targets, the department recognizes the need to develop new, innovative products for visitors.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

- Development of INSPIRE, a leading edge (first in Canada) professional development program for the tourism industry. With a focus on experience development and entrepreneurship, this leading-edge program allows tourism entrepreneurs to take their businesses to the next level.

Vibrant communities

Objective of the measure

Grow under-represented groups in sport and recreation.

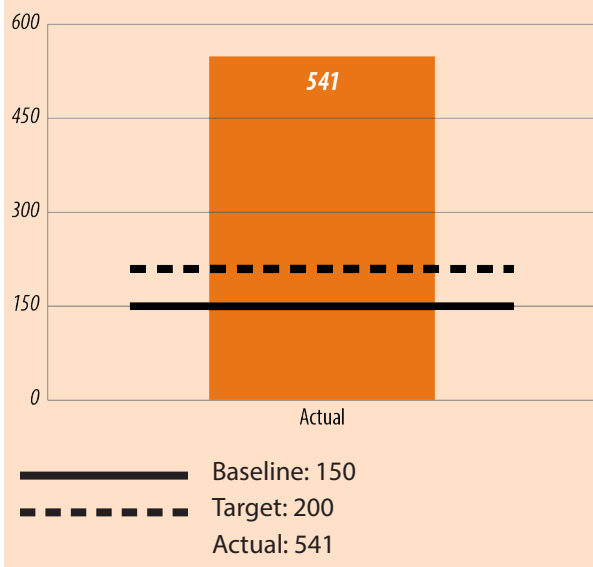
Measure

Number of persons with a disability involved in physical literacy programs through GoNB.

Description of measure

This represents the number of individuals with a disability who took part in a sport activity supported by GoNB funding during the 2018-2019 fiscal year.

Overall performance



Why do we measure this?

A branch priority is to increase participation in under-represented groups including persons with a disability. GoNB is designed to provide funding in support of participation opportunities for persons with a disability and staff are directed to promote this opportunity to sport and recreation providers. This measure provides demonstration of the effectiveness of the branch and the system of reaching persons with a disability.

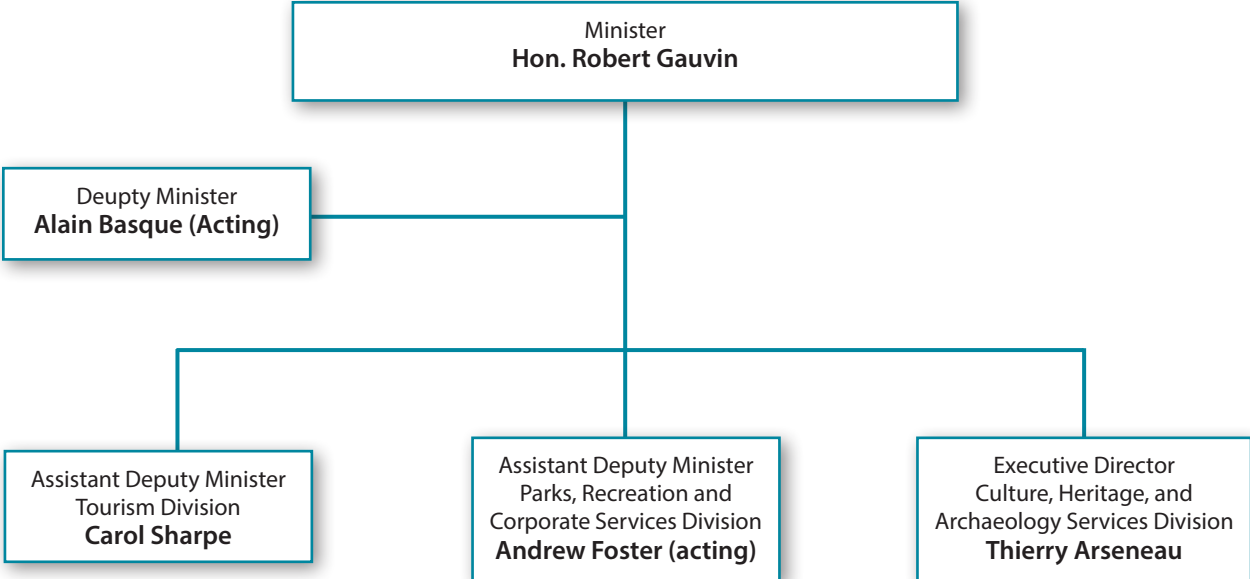
What initiatives or projects were undertaken in the reporting year to achieve the outcome?

- As a key priority, the branch continued to provide support to Parasport New Brunswick in the pursuit of their strategic priorities and its overall mandate to support the systematic development of official Paralympic sports throughout the province.

Overview of departmental operations

The mandate of the Department of Tourism, Heritage and Culture is to foster economic growth, pride of place, and the well-being of New Brunswickers through the conservation, development and promotion of New Brunswick's natural, cultural, recreational and heritage resources.

High-level organizational chart



Division overview and highlights

Tourism Division

The Tourism Division’s mandate is to provide leadership in the development and implementation of innovative experiential products, multi-channel marketing and sales campaigns, social media community management, visitor counselling, and travel media strategies to meet the objectives of the Tourism Growth Strategy.

The Tourism Division underwent an organizational change mid-year to further align resources with the tourism strategy’s implementation. The division at the beginning of the fiscal year consisted of three branches: Marketing and Visitor Information; Sales, Media and Partnerships; and Product Innovation. The division changed mid-year to consist of two branches: The Destination Marketing and Sales Branch and the Product Innovation Branch. For financial reporting reasons, the Destination Marketing and Sales Branch will continue to report for 2018-2019 as the Trade Sales, Media and Partnerships Branch and the Marketing and Visitor Experience Branch.

Financial information

Budget: \$20,786,000
Actual result: \$17,941,054.19

The Product Innovation Branch

The Product Innovation Branch is composed of seven employees that are responsible for providing vision and leadership around product development and experience to New Brunswick tourism entrepreneurs and small businesses. This branch is focused on researching, analyzing and testing innovative product concepts. The branch plays a key role in bringing a heightened level of entrepreneurship and innovation to the tourism industry.

Highlights

- ◆ Development of INSPIRE, a leading edge (first in Canada) professional development program for the tourism industry. With a focus on experience development and entrepreneurship, this leading-edge program allows tourism entrepreneurs to take their businesses to the next level;

- ◆ Delivery of Accelerated Market Readiness (AMR) to tourism entrepreneurs. AMR is a business improvement program that offers individual tourism operators the ability to increase their standards of excellence, be more responsive to emerging tourism trends, and ultimately increase revenues;
- ◆ Development of a Park Visitor Experience Program;
- ◆ Creation and delivery of an Indigenous Tourism Best Practice Mission;
- ◆ Implementation of the Scenic Drive Revitalization Plan, which includes the conceptual designs of 14 vistas, the detailed designs of four vistas and installation of one vista in Pokeshaw. It also includes the installation of way finding signage; and
- ◆ The department, in partnership with maple syrup producers and craft alcohol producers facilitated and promoted the TAP into New Brunswick campaign to create partnerships and build awareness of New Brunswick’s maple syrup products and experiences.

Key Performance Indicators

The number of new products and experiences piloted or delivered:

- Base – 7
- Target – 15
- Stretch – 20
- Total - 35

The number of new indigenous products and experiences piloted or delivered:

- Target – 2
- Stretch Target – 3
- Total - 8

Marketing and Visitor Information Branch

The Marketing and Visitor Information Branch is composed of 13 employees. During the summer season, the branch also includes the staff at the five Provincial Visitor Information Centers (PVIC). The work of the branch is to communicate to the target visitor through innovative, integrated, technology driven solutions – speaking to the potential visitor where they are, providing the information they need, regardless of device. The branch is responsible for developing campaigns to inspire travelers to choose New Brunswick over competing destinations and its current owned assets include: a responsive web site; social media communities; the official travel guide; and five PVICs.

Highlights

- ◆ Developed and maintained content on tourism brand social media channels (Facebook, Twitter, Instagram, Pinterest) which was seen 90 M times, and engaged by 663,646 people;
- ◆ Formed a partnership with the Atlantic Ballet Theatre Company in Moncton which stemmed the creation of an eight-part video series showcasing New Brunswick’s cultural tourism through a fresh and creative lens;
- ◆ Strategic advertising partnerships in external markets with destination marketing organizations throughout the province, including Edmundson, Saint John, Fredericton, Campbellton, Acadian Peninsula and Chaleur region;
- ◆ Created and delivered integrated marketing programs in external markets of Ontario, Quebec and USA as well a three-season program (Summer, Winter, Maple) to the Maritimes using the message that “Getting Away is Closer Than You Think”; and
- ◆ Delivered a marketing program targeting snowmobilers in the Quebec market, in partnership with the Northern Odyssey regional group (Edmundston, Campbellton, Chaleur and Acadian Peninsula).

Key Performance Indicators

- Visitor spending attributed to departmental campaigns totaled \$198,354,435 (up from \$126,080,986 in 2016);

- A total of 507,065 leads were delivered to the websites of the tourism industry from www.tourismnewbrunswick.ca;
- The consumer web site (www.tourismnewbrunswick.ca) had 5.6 M pages viewed by 1.9 M users and as a result 500,000 leads were delivered to the web sites of NB tourism businesses; and
- Videos from tourism branded Facebook and YouTube channels garnered 5.3 M minutes of video watched – the equivalent of 10 years.

Trade Sales, Media, and Partnerships Branch

The Trade Sales, Media and Partnership Branch is composed of 10 employees that are responsible for developing and implementing an integrated marketing and sales approach in targeted national and international markets.

The Trade Sales unit is responsible for positioning and promoting New Brunswick as a tourism destination through travel-trade channels (travel and transportation companies, airline carriers, travel agents and online operators) in Canada, the United States, France, the United Kingdom, Germany and China. The unit ensures that New Brunswick travel products and experiences are profiled in the marketing campaigns of various travel companies.

The Media Relations unit is responsible for engaging media outlets, journalists and travel influencers (editors, broadcasters, freelancers, online and print), resulting in media coverage for New Brunswick, and ultimately encouraging visitation to New Brunswick from target markets.

The Partnership unit is responsible for growing dollars to support market/program development based on government and private partnership investment providing the opportunity to enhance existing programming and/or developing and executing new initiatives.

Highlights

- ◆ The establishment of a Travel Trade Readiness program and a China market readiness initiative in partnership with pan-Atlantic provincial partners and Tourism Atlantic;

- ◆ Participation in integrated Marketing program (including trade and travel media initiatives) in New England, the United Kingdom, Germany and China, in partnership with pan Atlantic provincial partners, Tourism Atlantic and Destination Canada;
- ◆ Launched a New Brunswick solo campaign in the France market, in partnership with Destination Canada;
- ◆ Partnered with Porter Airlines and the Saint John, Fredericton and Moncton Destination Marketing Organizations (DMO's) to execute a new campaign with Porter Airlines focused on Ottawa and Toronto to stimulate increased bookings into the three New Brunswick gateways;
- ◆ Activated a new pan-Atlantic partnership, including marketing and product development components with the Indigenous Tourism Association of Canada (ITAC);
- ◆ Activated a mission to France that involved senior level meetings with key travel brands and media outlets, highlighting Congres Mondial Acadian (CMA) 2019, the daily Westjet service Paris-Halifax and new experiential opportunities being offered by New Brunswick industry. Special New Brunswick themed events hosted over 80 senior level representatives from key Travel corporations and media outlets. The mission resulted in new or expanded partnerships with Travel corporations;
- ◆ Partnered with Port Saint John, industry partners and the Atlantic Canada Cruise Association on marketing initiatives, which supported the growth of cruise calls to Saint John. In the 2018 season Port Saint John welcomed 69 cruise calls; 159, 565 passengers; and 64, 165 crew. Grand Manan, St. Andrews and Campobello welcomed additional smaller expedition vessels;
- ◆ New Brunswick created a strong presence at Rendez-Vous Canada (RVC), Canada's premier international travel trade marketplace, raising NB's profile and awareness to more than 1,500 international tourism professionals/travel influencers. The Department hosted NB themed events for key travel executives and buyers, executed high profile promotional tactics including projecting the Fundy tides onto a four-story building, wrapping a motor coach in Bay of Fundy images and featured NB performers and musicians, this initiative resulted in new or expanded partnerships with key travel companies;
- ◆ Contributed to the delivery of customized media tours in New Brunswick which hosted 203 journalists, film crews and media influencers from key markets (Canada, US, France, UK, Germany and China);
- ◆ New Brunswick was listed in Afar Magazine (US), The Sunday Times Travel (UK) and le Monde (France) as a must-see travel destination for 2019 (in all of these articles New Brunswick was the only Canadian destination selected);
- ◆ Increased partnerships with Adventure Travel companies in the USA, such as Country Walkers, Wilderness Travel, Off the Beaten Path, National Geographic Expeditions, World Expeditions and Sierra Club, which resulted in continuous growth; and
- ◆ Developed four new NB only itineraries with key tour operators in the UK, which generated bookings/revenues demonstrating an ROI of 6.45:1.

Key Performance Indicators

- A total of \$1, 288, 500 was secured through private partnership investments, which exceeded the target of \$1, 025, 000.
- A total of \$4, 245, 000 was secured through government partnership investment, which exceeded the target of \$4, 100, 000.
- A total of 25,980 room nights attributable to trade partnerships were sold (Value of \$4,621,920).
- A total of \$9.4 M was generated in editorial coverage (advertising value) and 302 M impressions through circulation.

Parks, Recreation, and Corporate Services Division

The Parks, Recreation and Corporate Services Division consists of the Parks and Attractions Branch, the Sport and Recreation Branch, the Policy, Planning and Performance Excellence Branch, the Finance and Administration Branch, the Information Management and Technology Unit and the Human Resources Branch.

Parks and Attraction Branch

The Parks and Attractions Branch acts as a steward for 24 provincial parks and attractions and plays a significant role in supporting other tourism facilities that represent strategic economic value for the Government of New Brunswick.

The branch is comprised of over 600 full-time, seasonal and casual park and attraction employees. The Central Office Branch is comprised of nine full-time employees which includes one director and one manager of parks operations.

All provincial parks are dedicated to residents of the province, visitors and future generations to:

- Permanently protect ecosystems, biodiversity and the elements of natural and cultural heritage;
- Provide opportunities for recreational and outdoor educational activities to promote a healthy lifestyle;
- provide opportunities to increase knowledge and appreciation of the natural and cultural heritage of the province; and
- Offer a tourism product that enhances the province's image as a quality vacation destination.

Financial information

- Budget: \$15,793.6
- Actual result: \$16,771.1

Highlights

- ♦ The total number of people visiting provincial parks was 1.221 M, which includes 278,061 visitors to the Hopewell Rocks and 55,151 visitors to the Acadian Village.
- ♦ The total number of campsite nights sold was 77,830.

- ♦ The operating season for parks and attractions was extended to Thanksgiving.
- ♦ Mount Carleton Provincial Park was open for year-round operations.
- ♦ Free entry was extended to visitors of all provincial parks and attractions on Canada Day and New Brunswick Day.
- ♦ A new "glamping" accommodation known as Ch-Alets was introduced at Mactaquac, Sugarloaf and New River Beach Provincial Parks.
- ♦ Seven capital initiatives were completed in provincial parks as part of a major modernization, including upgrades to trails, roads, bridges, signage and strategic infrastructure, i.e. chairlift at Sugarloaf Provincial Park.

Key Performance Indicators

Number of New Brunswickers camping in provincial parks:

Baseline:	45,000 campsite nights
Target:	47,000 campsite nights
Stretch target:	48,500 campsite nights
Actual result:	47,747 campsite nights which was an increase of 1.5%

Visitor experience rating through TripAdvisor:

Baseline:	37% overall excellent satisfaction
Target:	47% overall excellent satisfaction
Stretch target:	57% overall excellent satisfaction
Actual result:	53% overall excellent satisfaction

Sport and Recreation Branch

The Sport and Recreation Branch is composed of 24 employees which includes the director; the assistant director; an office manager; seven provincial consultants; eight regional consultants; five administration support staff, (one at central office and four regional-ly); and one provincial Go NB Coordinator.

The branch provides strategic leadership and support to strengthen the sport and recreation system, with the vision of a strong and robust delivery system

providing meaningful, accessible and highly valued opportunities that contribute to the well-being of New Brunswickers.

The branch provides core support and consultation to provincial sport and recreation organizations; and, through a network of eight regional offices, provides consultation and financial support to local and regional community-based organizations, municipalities and First Nations communities.

New Brunswick's Recreation and Sport Policy Framework supersedes the Sport and Recreation Policy for New Brunswick (1994) and continues to provide the foundation upon which New Brunswick's recreation and sport delivery system is based. It positions sport and recreation as powerful and flexible tools for achieving social goals, such as well-being, crime prevention, health promotion and social inclusion. The Government of New Brunswick was one of the key "early endorsers" of the Policy Framework in 2017, and Departments are asked to view related decision-making through a recreation and sport lens and consider: how decisions impact recreation and sport; whether recreation and sport can be a tool to help achieve departmental goals; and the need to consult with recreation and sport partners on related decision-making.

The branch's key strategic goals are aligned with the Canadian Sport Policy 2012 and the Framework for Recreation in Canada 2015 - Pathways to Well-Being, and contribute to the shared priorities endorsed by Federal Provincial and Territorial (FPT) Ministers responsible for sport, physical activity and recreation.

Active living - sport and recreation for life: to enhance active living through participation in sport and recreation throughout the life cycle.

Inclusion and access: to improve inclusion and access to sport and recreation for populations that face participation constraints.

Supportive environments: to assist with the development of supportive physical and social environments that encourage participation and help build strong and caring communities.

Strengthening partnerships: to ensure the continuous growth and sustainability of the sector through supporting the development of organizations, resources and leaders.

Financial information

Budget: \$6,922.9

Actual result: \$6,883.9

Highlights

- ◆ As a key priority, the branch continued to provide support to Parasport New Brunswick in the pursuit of their strategic priorities and its overall mandate to support the systematic development of official Paralympic sports throughout the province. This is achieved by working closely with provincial sport organizations that have the mandate for a nationally recognized parasport, and through collaboration and partnership with multi-sport and recreation organizations and other key stakeholders;
- ◆ The branch provided core funding support and worked closely with Aboriginal Sport and Recreation New Brunswick (ASRNB) to contribute to a healthier future for Aboriginal communities, families and individuals by making sport, recreation and physical activity a priority. Supporting the core operations of ASRNB, focusing on strengthening its capacity, and building partnerships within the sport and recreation system are critical aspects in responding to the Truth and Reconciliation Commission of Canada's "Calls to Action";
- ◆ The branch continued to play lead role and co-chair the Network for Safe Sport and Recreation in New Brunswick, which acts as a knowledge exchange, creates alignment, and collaborates to avoid duplication of efforts regarding topics related to safe sport and recreation. Network members strive to address strategic actions in two key areas in sport and recreation: "Concussions" and "Healthy Relationships/Ethics";

- ◆ The branch hosted a Think Tank on Women and Girls in Sport and Recreation as a “Call to Action” and to identify the way forward to increase women and girls’ participation in all facets of sport and recreation in New Brunswick. This subsequently led to the creation of the Network for Women and Girls in Sport and Recreation with a goal to address needs and gaps facing New Brunswick’s sport and recreation delivery system for women and girls as participants, coaches, officials, and leaders. The network developed an Action Plan and strategies that focus on: retention of girls, increasing females in leadership positions, increasing the number of instructors, coaches and officials, and the development of a communication strategy;
- ◆ The 2019 Canada Winter Games held in Red Deer, AB featured 19 sports, more than 150 events and up to 3,600 athletes, coaches and managers. The responsibility of Team NB rests with the Sport and Recreation Branch and requires a high standard to ensure established Canada Games and provincial policies are met, as well as ensuring for the safety and positive experience for all participants. Team NB had a contingent of 200 athletes, 65 coaching staff, and 20 Mission Staff. In addition to being an important sport development experience, Team NB won nine medals: one Gold, three Silver and five Bronze. Notables: First ever medal in men’s gymnastics for NB and triple medallist in Para-Nordic skiing;
- ◆ A Bilateral Agreement was signed between the Federal Government and the Government of New Brunswick in 2015. Branded as “Go NB”, this grant program is designed to strengthen physical literacy and reduce barriers to sport participation for children and youth, focusing on under-represented populations; In March 2018, the agreement was amended to extend funding for an additional three (3) years and included supplemental funds for Indigenous youth and sport;
- ◆ **Regional GoNB Grants:** Fifty-four grants ranging from \$700 to \$5,000 were provided; a total of \$227,640.50 was provided regionally, which is an average of \$4216 per grant; and

- ◆ **Provincial GoNB Grants:** Twenty-seven grants ranging from \$3,000 to \$15,000 were provided; a total of \$332,262.50 was provided provincially, which is an average of \$12,780 per grant.

Key Performance Indicators

Provincial and regional funding through GoNB helped support programming that reached over 9,600 participants and helped address leadership development and capacity issues. In addition to developing physical literacy and/or reducing barriers to sport participation, an emphasis is placed on participation by under-represented groups such as persons with a disability.

Grow under-represented groups in sport and recreation

Number of persons with a disability involved in physical literacy programs through GoNB:

Target:	200
Stretch target:	250
Actual:	541

An important outcome for the branch is to strengthen the sport and recreation system resulting in increased opportunities for active living to improve the well-being of all New Brunswickers. Two key indicators for Provincial Sport Organizations (PSOs) is “organizational strength” and “alignment with Sport for Life (S4L)”.

Strengthen the Sport and Recreation System

Average points scored collectively by all PSO for organizational strength (FM1):

Target:	29.56
Stretch target:	29.81
Actual:	29.3

** Although the branch did not meet the target it did improve on the overall average of the 46 provincial sport organizations supported through Funding Model I. The was base 29.06 which increased to 29.3.*

Strengthen the Sport and Recreation System

PSOs with good alignment with Sport for Life: # of PSOS with a S4L index of 18 or better; S4L Average:

	<u># of PSOs</u>	<u>Avg.</u>
Target:	30	19
Stretch target:	32	20
Actual:	34	25.6

The branch co-chaired the Network for Safe Sport and Recreation in New Brunswick and had representation on the FPT Concussion in Sport Workgroup and the FPT Network on Ethical Sport. One key area of focus is to support Provincial Sport Organizations (PSO) in implementing concussion policies and protocols. The Canadian Guideline for Concussions in Sport (July 2017) will guide the harmonization of concussion management protocols across sport, health and education sectors.

Strengthen the Sport & Recreation System

Number of PSOs with a concussion protocol ("Return to Sport"):

Target:	31
Stretch target:	34
Actual:	34

The branch is working the Canadian Sport Centre Atlantic to facilitate a "Quality Sport Initiative" (QSI) process with provincial sport organizations (PSOs) leading a NB specific Athlete Development Pathway for each PSO. Eight (8) PSOs completed the first wave and six (6) new PSOs have been identified for the second wave.

Strengthen the Sport and Recreation System

Number of PSOs that have completed the Quality Sport Initiative process leading to a NB specific Athlete Development Pathway:

Target:	10
Stretch target:	12
Actual:	8

In line with the branch's priority to increase participation in under-represented groups, Regional Consultants were tasked to make a concerted effort to target initiatives for persons with a disability.

Strengthen the Sport and Recreation System

of regional grants targeting persons with a disability:

Target:	5
Stretch target:	7
Actual:	10

Policy, Planning and Performance Excellence Branch

The Policy, Planning and Performance Excellence Branch is composed of nine staff members: Branch director (alignment champion); a manager of planning; one senior policy analyst; five project officers; and one Lean Six Sigma Process Improvement Facilitator. The branch delivers a range of corporate services to enable departmental program delivery and the mandates are as follows:

Policy: to provide expertise, analysis and advice to the department's decision makers in the areas of policy development, legislature coordination, right - to - information requests and administration of the department's agencies, boards and commissions (ABC's).

Planning: to conduct research, analysis and interpretation of departmental program delivery (e.g., tourism marketing), manage Departmental and sector performance metrics and information, and corporate website administration.

Performance Excellence: to improve the performance and capability of the department through implementation of the Government of New Brunswick's Formal Management System. This includes Strategy Management (via Balanced Scorecard, Initiative Management and Process Improvement), Operational Improvement (via Process Management and Daily Management) and Performance Management (connecting corporate, program and individual performance, and the Annual Report).

Financial information

Budget:	\$ 798,900
Actual result:	\$ 668,006

Highlights

- ◆ Completed a departmental “people strategy” in order to foster a proud, productive, and professional civil service;
- ◆ Developed cultural industry trends to support strategy development for the sector;
- ◆ Integrated tourism visitor experience ratings into tourism and parks planning to continue to build a customer focused culture;
- ◆ One staff obtained “Leading Change” certification to support the Tourism Division organization redesign.
- ◆ Completed research to better understand tourism visitor travel using mobile data and implemented trail use monitoring with our sector partners;
- ◆ Coordinated, reviewed documents and prepared responses for 44 requests under the Right to Information and Protection of Privacy Act, an increase from 24 the previous year;
- ◆ Analysed and published the monthly New Brunswick tourism-sector indicators posted at <http://www2.gnb.ca/content/gnb/en/Departments/thc/publications.html#ti>;and
- ◆ Facilitated the following Process Improvement projects with project teams to improve service delivery and foster a culture of continuous improvement:
 - ◆ Reducing effort in Grant processing
 - ◆ Design the Tourism Product Innovation Process
 - ◆ Build the “Research and Analysis” process for the Planning Unit
 - ◆ Improving Departmental lean-six-sigma project selection process
 - ◆ Create the Tourism Process Classification Framework (PCF)
 - ◆ Improve the Tourism Influencers Program

Key Performance Indicators

Percent of Calendar of Commitments on schedule:

The calendar of commitments consists of twenty (20) leadership best practices which drive strategic implementation. With 74 per cent of actions complete, the department made a significant improvement over the 4 per cent score from last year, although the branch was under the target of 90 per cent.

Base: 45%

Target: 90%

Actual: 74%

Increase of employees working full time in continuous improvement:

This measures the commitment to staff development and training to drive a culture of continuous improvement. THC increased the number of active lean-six-sigma facilitators to five from one the previous year.

Base: 1

Target: 6

Actual: 5

Improvement in Formal Management System maturity index:

This index measures the department’s change in organizational capacity to achieve “performance excellence”.

Base: 52%

Target: N/A

Actual: 53%

Financial and Information Management and Technology Services Branch

The Financial and Information Management and Technology Services Branch is composed of nine employees which includes one director and one manager and is responsible for financial management, strategic procurement management, information technology management, records management, office space management and corporate administrative support.

The Financial Management Services Branch provides financial leadership and expert advice to senior management, departmental managers, central agencies and staff.

The unit provides overall budgeting, financial planning and reporting, monitoring, consulting and accounting services to the department for the Department's Ordinary, Special Purpose, Special Operating and Capital budgets (\$76.9 M in expenditures and \$9.8 M in revenues). The unit also provides accounting services which includes ensuring that transactions are accurately reflected in the books of the province, maintaining the Departmental Financial Information systems, maintaining and reconciling asset and liability accounts and collecting and depositing revenue. The Financial Management Branch is responsible for the review and evaluation of the adequacy and effectiveness of departmental internal controls as well as ensuring adherence to the government's and department's related policies, procedures and guidelines. The unit co-ordinates the financial planning, budgeting and interim financial statement process, and provides financial information and analysis to senior management and end users both centrally and throughout the regions of the province. The unit is responsible for the preparation of briefing materials and participation in presentation to the Standing Committee on Public Accounts and the Standing Committee on Estimates and Fiscal Policy and for briefings to the Minister and to the Deputy Minister.

The Information Technology Unit provides information management and technology related services to the department. The unit is a quality driven, client-oriented service provider that is focused on being a center of excellence in information (records) management, technology and application development. The unit works in collaboration with Service New Brunswick (SNB) Information Technology (IT) to provide continuous guidance and support in the development, procurement and use of technology and information management in support of departmental needs.

The Strategic Procurement Services Unit provides consulting services to internal and external clients (vendors) related to the strategic procurement of goods and services. This unit provides advice to clients on the procurement process based on an in-depth knowledge of the Procurement Act and Regulations, as well as pertinent provincial legislation (Financial Administration Act, Crown Construction Act), trade agreements, procurement and industry trends and standards. The unit also provides direction and recommendations and assists clients in the preparation of Tenders, Requests for Proposals (RFP), Requests for Information (RFI), etc.; it coordinates and

leads the evaluation teams and provides to government final recommendations. This unit is also responsible for office space management and departmental telecommunication needs.

The Human Resources Branch

The Human Resources Branch is composed of four (employees: managing director, two consultants; and one employment coordinator. The branch provides planning, leadership, direction and support in Human Resources Management to the department. The branch is responsible for delivering support to managers and employees in the following areas: workforce planning; workplace health, safety and wellness; human resources policy development and implementation; program development and management; human resources best practices; employee learning and development; conflict resolution; staffing and recruitment; job evaluation and classification; and employee and labour relations. **Operational and transactional human resources services are delivered by Service New Brunswick to Part 1 Departments and agencies.**

Culture, Heritage and Archaeology Division

The Culture, Heritage and Archaeology Division supports economic growth and fosters pride of place through the conservation, development, promotion and nurturing of our heritage, the arts and our cultural industries.

The division consists of the Arts and Cultural Industries Branch, the Heritage Branch and the Archeological Services Branch.

The Arts and Cultural Industries Branch is composed of 10 employees: executive director responsible for the Culture, Heritage and Archaeology Division; two managers, four program consultants, one administrative assistant, one administrative officer and one art bank technician.

The Arts and Cultural Industries Branch provides leadership for the development, implementation and monitoring of government programs, policies and strategies supporting the arts and cultural industries in the province. The branch also facilitates community cultural development and the economic development of New Brunswick's cultural industries; provides advisory services; financial assistance and technical services for arts organizations;

associations, community groups and cultural industries (film, television and new media, music and sound recording, book and periodical publishing, visual arts and fine craft); manages the New Brunswick Art Bank; and works collaboratively with the New Brunswick Arts Board ensuring the programs of both organizations are conducive to the advancement of the arts in New Brunswick.

Highlights

- ◆ Creative Futures, the Cultural Policy for New Brunswick was in year five of its implementation. At this point, all actions within the plan have been accomplished or are underway;
- ◆ A Public Art Policy for the Province of New Brunswick was adopted in 2018. Two pilot projects were completed, one in Saint John and one in Dieppe;
- ◆ Collaborated on several projects to increase capacity building in technical and artistic competencies, such as the three-community emerging curator's initiative at the Beaverbrook Art Gallery;
- ◆ Provided a total of \$7,7 M in grants and the recipients can be viewed at www.gnb.ca/culture;
- ◆ The Artist in Residency/VanGO! Program expanded through a partnership with the Department of Education and Early Childhood Development, ensuring the Art Bank is visible in New Brunswick's school system. This initiative saw a renewed focus this past year ensuring that students benefit from interactions with New Brunswick professional artists presenting exhibitions in each school;
- ◆ Music/MusiqueNB now manages the Music Industry Development Program. The program supported more than 38 export initiatives in France, the United Kingdom, and the United States, to name a few; and
- ◆ Published a Book Publishing Economic Impact Study and funded Cultural Industries take-off initiatives.

The Heritage Branch

The Heritage Branch is composed of 12 employees: one director; three managers; five program officers; one administrative assistant; one financial officer; and one registrar. The branch facilitates the promotion, awareness, understanding, conservation and preservation of New Brunswick's human and natural heritage resources for present and future generations.

The branch coordinates and supports activities designed to promote heritage awareness, and to conserve heritage resources. As part of its coordination role, the branch provides financial assistance, heritage planning and leadership to the province's heritage and museum communities. The branch administers the Heritage Conservation Act and the provincial Toponymy Program. The branch participates in the ongoing implementation of Creative Futures: A Renewed Cultural Policy for New Brunswick and continues to administer matters pertaining to the naming of places and geographic features within the province.

Highlights

- ◆ The branch collaborated with DTI on the development of a conservation approach to provincially-owned Covered Bridges;
- ◆ The branch also collaborated with the National Heritage Trust in holding their AGM in Fredericton in October 2018;
- ◆ Through the Built Heritage Program, the Branch participated in 12 built heritage rehabilitation projects on significant community heritage places. Through the Community Cultural Places Program, the branch participated in eight projects that created or enhanced community cultural venues;
- ◆ The Community Museums Summer Employment Program assisted with the allocation of 115 employees including 900 work weeks obtained from the Department of Post-Secondary Education, Training and Labour, for community museums not eligible for the Student Employment Experience Development (SEED) Program. The students hired had an opportunity to perfect their knowledge of New Brunswick history and develop life skills;

- ◆ The branch coordinated Heritage Week 2018 under the theme Heritage Now! The Reverberations of our Past - Le Patrimoine au présent! Les répercussions de notre passé and the provincial Heritage Fair Program, which included planning for 119 school-based fairs and 10 regional heritage fairs culminating in the Provincial Heritage Fair Showcase;
- ◆ The branch was responsible to coordinate the Official New Brunswick Day Celebration along with four regional celebrations leading to the official celebration. Each celebration was held in a different New Brunswick community; and
- ◆ Defined an approach to improve overall administration of key heritage institutions.

The Archaeological Services Branch

The Archaeological Services Branch is composed of 10 employees and provides comprehensive cultural resource management of the province's archaeological heritage. The branch is also accountable for the provincial responsibilities in cultural resource management of New Brunswick's 13,000 years of archaeological heritage.

The branch informs all levels of government, industry and individuals on the conservation, management and commemoration of these heritage resources for the benefit of present and future generations.

Under the direction of a provincial archaeologist and director, the branch is responsible for the preservation, management and development of New Brunswick's archaeological heritage. Major areas of activity include:

- Research, particularly Indigenous history (applied and preparatory);
- Resource management (environmental impact assessment and use planning, disposal, water course permits, (i.e., preservation of threatened sites, cultural and natural);
- Collections/information management - private collections registrations, site inventory and control, collections (more than 90,000 specimens), archival project records;
- Project permitting – evaluation, allocation, monitoring;
- Commemorations – designation and site protection declarations;

- Site developments – as tourist/education attractions with communities, reserves, etc.; and
- Public access to history lectures, talks, media appearances, open research, publications and consultation with involved or effected communities.

The Archaeological Services Branch has three sections:

- **The Archaeological Regulatory Unit** administers the regulatory permit process under the Heritage Conservation Act and provides enforcement and oversight for archaeological field work being undertaken by permit holders, as well as holds and undertakes research, maintains and conserves the provincial archaeological collection.
- **The Archaeological Engagement Unit** leads engagement activities with First Nations as they relate to Indigenous archaeology generally and specifically regarding Environmental Impact Assessments and other assessment and planning activity.
- **The Archaeological Field Unit** undertakes project management for selected archaeological assessment projects and field work for Crown projects for various departments and agencies.

Highlights

- ◆ The Department of Transportation and Infrastructure and the Department of Tourism, Heritage and Culture's partnership archived a cost savings of more than \$600,000 for the province with a total savings of nearly \$4.4 M since 2011;
- ◆ Under the Heritage Conservation Act, the branch implemented a new permitting and inspections single-entry-point structure;
- ◆ The branch issues a total of 146 Archaeological Field Research Permits for Government, Private Industry, and Research Projects;
- ◆ The branch held a total of 50 Archaeological Field Research Permits in 2018 and completed 44 projects for the Department of Transportation and Infrastructure, Department of Energy and Resource Development, and the Department of Tourism, Heritage and Culture;

- ◆ In 2018, THC hired a total of 22 seasonal staff to assist with the completion of Archaeological Impact Assessment work, including 19 Certified Indigenous Technicians;
- ◆ The branch continues to offer the Archaeological Technician Level 1 certification developed by GNB and delivered to students in New Brunswick. The goal of this certification program is to provide graduates with the technical and theoretical skills required to work on all phases of archaeological projects. Since the first students graduated in 2016, employment in archaeology is 90 per cent; and
- ◆ As part of the Fundy Trail Connector project, the Branch completed the excavation of a large Pre-Contact Archaeological site.

Financial information

Table 1: Ordinary Expenditure Status Report by Program Component

Fiscal Year Ending March 31st, 2019 (\$ 000's)

Ordinary Program	Final Budget	Actual	Variance (Under) Over
Administration	2,430.0	2,248.1	(181.9)
Sports and Recreation	6,922.9	6,883.9	(39.0)
Culture			
Arts and Cultural Industries	9,336.0	9,246.6	(89.4)
Heritage	6,927.0	6,764.3	(162.7)
Archeological Services	547.0	610.4	63.4
Tourism and Parks			
Marketing and Visitor Information	7,037.0	6,405.3	(631.7)
Sales, Media and Visitor Experience	3,040.0	2,751.0	(289.0)
Product Innovation	10,709.0	8,786.7	(1,922.3)
Parks and Attractions	15,793.6	16,771.1	977.5
Total Ordinary Expenditures	62,742.5	60,467.4	(2,275.1)

Table 2: Special Purpose Accounts Expenditure Status Report by Program

Fiscal Year Ending March 31st, 2019 (\$ 000's)

	Parlee Beach Maintenance	Viscount Bennett Trust Fund	Arts Develop't Trust Fund)	Sports Develop't Trust Fund	Go NB!
Opening Balance	284.3	48.0	5.6	4.9	190.8
Revenues					
Budget	79.0	10.0	700.0	500.0	290.0
Actual	43.4	5.8	700.0	500.0	382.7
Variance (Under) / Over	(35.6)	(4.2)			92.7
Expenses					
Budget	60.0	10.0	700.0	500.0	290.0
Actual	9.1	0.2	700.0	500.0	322.4
Variance (Under) / Over	(50.9)	(9.8)			32.4
Closing Balance	318.6	53.6	5.6	4.9	251.1

Table 3: Special Operating Agency Expenditure Status Report by Program

Fiscal Year Ending March 31st, 2019 (\$ 000's)

	Final Budget	Actual	Variance (Under) Over
Opening Balance	2,055.1	2,055.1	
Revenues			
Mactaquac Golf Course			
Hopewell Rocks	4,032.0	3,975.7	(56.3)
Sugarloaf Lodge	148.0	206.1	58.1
Parlee Beach Campground	396.0	381.2	(14.8)
Expenses			
Mactaquac Golf Course	524.0	508.6	(15.4)
Hopewell Rocks	4,038.0	4,429.8	391.8
Sugarloaf Lodge	164.0	175.4	11.4
Parlee Beach Campground	325.0	170.6	(154.4)
Closing Balance	1,580.1	1,333.7	(246.4)

Table 4: Capital Expenditure Status Report

Fiscal Year Ending March 31st, 2019 (\$ 000's)

	Final Budget	Actual	Variance (Under) Over
Capital	12,590.0	9,659.4	(2,930.6)

Table 5: Ordinary Revenue Status Report by Source

Fiscal Year Ending March 31, 2019 (\$ 000's)

	Final Budget	Actual	Variance (Under) Over
Return on Investment	1.0	0.8	(0.2)
Sale of Good and Services	3,065.0	3,476.6	411.6
Miscellaneous	4.0	102.5	98.5
Total Ordinary Revenues	3,070.0	3,579.9	509.9

Summary of staffing activity

Pursuant to section 4 of the Civil Service Act, the Deputy Minister of the Department of Human Resources delegates staffing to each Deputy Head for his or her respective Department(s). Please find below a summary of the staffing activity for 2018-2019 for Tourism, Heritage and Culture.

Number of permanent and temporary employees as of Dec. 31 of each year		
Employee type	2018	2017
Permanent	155	157
Temporary	103	76
TOTAL	258	233

The department advertised 20 competitions, including 13 open (public) competitions and seven closed (internal) competitions.

Pursuant to sections 15 and 16 of the Civil Service Act, the department made the following appointments using processes to establish merit other than the competitive process:

Appointment type	Appointment description	Section of the Civil Service Act	Number
Specialized Professional, Scientific or Technical	An appointment may be made without competition when a position requires: <ul style="list-style-type: none"> – a high degree of expertise and training – a high degree of technical skill – recognized experts in their field 	15(1)	0
Equal Employment Opportunity Program	Provides Aboriginals, persons with disabilities and members of a visible minority group with equal access to employment, training and advancement opportunities.	16(1)(a)	0
Department Talent Management Program	Permanent employees identified in corporate and departmental talent pools, who meet the four-point criteria for assessing talent, namely performance, readiness, willingness and criticalness.	16(1)(b)	0
Lateral transfer	The GNB transfer process facilitates the transfer of employees from within Part 1, 2 (school boards) and 3 (hospital corporations) of the Public Service.	16(1) or 16(1)(c)	3
Regular appointment of casual/temporary	An individual hired on a casual or temporary basis under section 17 may be appointed without competition to a regular properly classified position within the Civil Service.	16(1)(d)(i)	0
Regular appointment of students/ apprentices	Summer students, university or community college co-op students or apprentices may be appointed without competition to an entry level position within the Civil Service.	16(1)(d)(ii)	0

Pursuant to section 33 of the Civil Service Act, no complaints alleging favouritism were made to the Deputy Head of Tourism, Heritage and Culture and no complaints were submitted to the Ombud.

Summary of legislation and legislative activity

The Department of Tourism, Heritage and Culture did not have any legislative activity in the 2018-2019 fiscal year.

The acts for which the department was responsible in 2018-2019 may be found at:

<http://laws.gnb.ca/en/deplinks?subjectnumber=16>

Summary of Official Languages activities

Introduction

In 2018-2019, the Department of Tourism, Heritage and Culture continued to implement our revised Official Languages Action Plan which supports the GNB Official Languages Plan and monitors and evaluates all departmental activities supporting the four focus areas detailed below.

The department continues to implement improved processes in the provision of quality services in both Official Languages.

Focus 1 – Language of Service

The department provides the Language of Service Quick Reference Guides to all new employees. Moving forward, these guides will be included in the Tourism, Heritage and Culture employee on-boarding package.

The department conducts random audits to verify the active offer of service is made in both Official Languages by telephone, in person, through signage, through correspondence and through all electronic services.

The Parks and Attractions Branch completed the installation of all the primary operational signs with modernized signs that follow the new signage manual and the requirements set out in the Official Languages Act. The secondary signs are in progress to be installed and completed by Summer 2020.

Focus 2 – Language of Work

The department provides the Language of Work Quick Reference Guides to all new employees. Moving forward, these guides will be included in the Tourism, Heritage and Culture employee on-boarding package.

The department provides a form to all new employees requesting information about their preferred Language of Work.

The department ensures performance reviews are offered and conducted in the employee's Official Language of Work and that managers review the Language of Work and Language of Service Policies with their employees to ensure they understand their right to work in their language of choice as well as their obligation to provide an active offer and service in both Official Languages.

Second-language training was offered to employees who meet the requirements of the Second-Language Training Policy. Six employees received second-language training in 2018-2019.

Focus 3 – Development of the two official linguistic communities

The department continues to consider the potential impact of all its policies and programs on both linguistic communities when Memorandums to Executive Council and briefs are submitted to the Executive Council Office.

Focus 4 – Knowledge of the Act and other obligations

The department continues to remind all employees of their responsibility to provide an active offer of service in both Official Languages at all times.

The department continues to monitor employee compliance with the Official Languages Act and the Language of Service policy.

Conclusion

The Department of Tourism, Heritage and Culture had no Official Languages complaints for 2018-2019 year.

Summary of recommendations from the Office of the Auditor General

The Department of Tourism, Heritage and Culture did not receive any recommendations from the Office of the Auditor General.

Report on the *Public Interest Disclosure Act*

As provided under section 18(1) of the Public Interest Disclosure Act, the chief executive shall prepare a report of any disclosures of wrongdoing that have been made to a supervisor or designated officer of the portion of the public service for which the chief executive officer is responsible. The Department of Tourism, Heritage and Culture did not receive any disclosures of wrongdoing in the 2018-2019 fiscal year.