

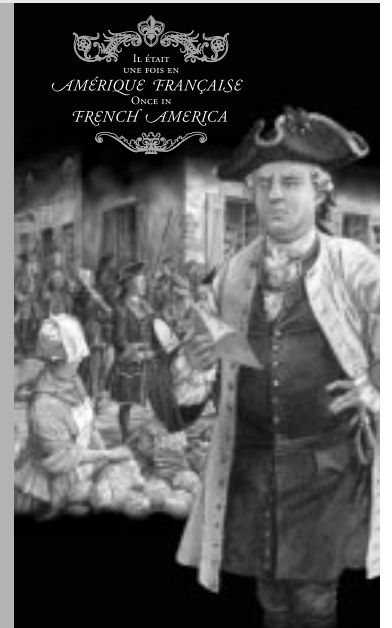
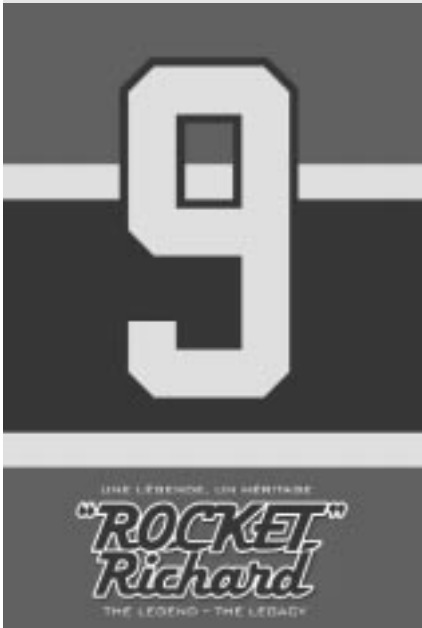


Canadian Museum of Civilization Corporation

**Summary of the
Corporate Plan
(2004–2005 to 2008–2009)**



**Summary of the
Operating and
Capital Budgets
(2004–2005)**



Canadian Museum of Civilization Corporation

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Canadian War Museum
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Cover Photos:

Aerial view of the new Canadian War Museum, looking east. The Museum is scheduled to open in May 2005.

Poster for the Canadian Museum of Civilization exhibition on the life and career of one of Canada's greatest sports heroes, Maurice "The Rocket" Richard. Presented from April 9, 2004 to February 20, 2005.

*Poster for the upcoming exhibition **Once in French America**. This new exhibition celebrates 400 years of French settlement in North America, and will be presented from June 11, 2004 to March 28, 2005. Illustration ©Francis Back.*

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Summary of the Corporate Plan 2004–2005 to 2008–2009

1. Introduction



The Canadian Museum of Civilization Corporation (CMCC) is a Crown Corporation established pursuant to the *Museums Act* (1990). Its primary responsibilities are the management of Canada's national museum of human history — the Canadian Museum of Civilization (CMC); Canada's national military history museum — the Canadian War Museum (CWM); and the Web-based Virtual Museum of New France (VMNF). Together, the CMC and the CWM attract more than 1.4 million onsite visitors a year. In addition, in 2003–2004, over 48.5 million pages of information were accessed on the Corporation's Web sites.

Through its operations, the Corporation achieves museological excellence and promotes a greater understanding of Canadian identity, history and culture. In addition to its presence in the National Capital Region, the Corporation disseminates a wealth of knowledge throughout Canada and around the world through activities ranging from electronic outreach and touring exhibitions to research and artifact loans. The CMCC is a member of the Canadian Heritage Portfolio. Along with the other national museums and cultural agencies, the Corporation protects and exhibits Canada's heritage for current and future generations.

The Canadian Museum of Civilization remains one of the most popular cultural attractions in Canada, with the highest attendance of any museum in the country. It also enjoys a high level of visitor satisfaction. Surveys conducted the summer of 2003 indicate that 98% of respondents were "satisfied" or "very satisfied" with their visit, and that 96% felt that either "all" or "most" of their expectations had been met or exceeded. Overall, 94% felt that the Canadian Museum of Civilization was either "excellent" or "good" when compared to any other museum they had visited, and 91% felt they had received "excellent" or "good" value for the cost of admission.

The 2003–2004 fiscal year was challenging for the CMCC. Forecast attendance of almost 1.4 million visitors represents a decrease of approximately 5% over 2002–2003. Forecast revenues from admissions, boutiques and other visitor dependent sources are estimated at \$8.8 million: a decrease of \$500,000 from 2002–2003. These results were achieved despite an operating environment which included the SARS outbreak, a blackout in August 2003, and the rise of the Canadian dollar in relation to other major currencies.

The Canadian War Museum is currently located between the National Gallery of Canada and the Royal Canadian Mint on Sussex Drive in Ottawa. It operates in part as a memorial to Canadians who served in war or who were lost as a result of war, and to Canada's peacekeeping efforts. The collections of the CWM are currently maintained at a separate site, now closed to the public, named Vimy House.

The Corporation's top priority during the planning period is the successful completion of the new Canadian War Museum on LeBreton Flats by May 8, 2005. The project is ambitious in both scope and timeline. On November 5, 2003, the Deputy Prime Minister of Canada assisted Museum officials and others in a topping-off ceremony. This symbolized a year of progress in the construction of the new CWM. When it opens its doors in 2005, the new facility is expected to attract more than 300,000 visitors each year.

The online Museum of New France is located on the Web at www.vmnf.civilization.ca. This virtual museum has a mandate to present exhibitions and activities dedicated to educating the public on the history of Canada from 1534 to 1763.

One key to the CMCC's success as Canada's most popular museum is the series of national and international partnerships it has cultivated. In Canada, the CMCC partners with communities and institutions in every region of the country. These partners include national, regional and local institutions, community organizations and private-sector corporations and foundations. These partners enable the Corporation to project Canadian heritage to the world, bring world cultures to Canadians, and undertake scientific research. The changing ethnic composition of Canada underscores the need to encourage intercultural understanding and dialogue. To this end, the CMCC continues to develop exhibitions and programmes, and research devoted to the understanding of the cultural and historical diversity of the various cultural groups in Canada.

Strategic Issues for the Planning Period

The Corporation's Board and Management have identified three key strategic issues to be addressed over the planning period. These are:

Canadian Identity in the Global Environment, with a stated objective to "increase appreciation and understanding of Canada's heritage." The Corporation will achieve this by:

- expanding and enriching the presentation of Canada's history and culture in the CMC;
- completing the new Canadian War Museum on LeBreton Flats;
- developing exhibitions and delivering programmes which reflect Canada's history, culture and elements of identity; and
- further developing a client-focused approach to guide the organization's programming and services and to broaden the visitor base — both onsite and online.

Safeguard and Promote Canada's Heritage, with a stated objective to "research and develop the Corporation's national collections and share the related knowledge." The Corporation will achieve this by:

- carrying out sound research in museum disciplines related to Canada's heritage (e.g. archaeology, ethnology, history, popular culture, military history, etc.);
- developing and managing the collections and providing accessible, detailed, accurate and timely information on the collections;
- continuing to develop agreements and understandings on repatriation requests, while preserving the national collection of materials and artifacts;
- communicating its knowledge throughout Canada and the world through traditional and non-traditional methods of information dissemination; and
- sharing its expertise with others.

Challenges to Financial and Operational Viability, with a stated objective to "continue to strengthen the financial and operational viability of the Corporation." The Corporation will continue to improve financial self-sufficiency by:

- maximizing net commercial revenues;
- increasing fundraising efforts; and
- continuing to seek alternative sources of funds.

The Corporation will continue to explore new and cost-efficient ways to ensure its operational viability by:

- continuing to improve the measurement of results;
- implementing innovative human resource strategies; and
- maintaining and repairing the CMC building infrastructure as the facility ages (dependent upon government funding).

2. Corporate Mandate



The Canadian Museum of Civilization Corporation (CMCC) is a Crown Corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1, 1990. As an agent Crown Corporation, the CMCC is named in Part 1 of Schedule III to the *Financial Administration Act*.

The *Museums Act* begins with the declaration that: “the heritage of Canada and all its peoples is an important part of the world heritage and must be preserved for present and future generations and that each national museum established by this *Act* (a) plays an essential role, individually and together with other museums and like institutions, preserving and promoting the heritage of Canada and all its peoples throughout Canada and abroad and in contributing to the collective memory and sense of identity of all Canadians; and (b) is a source of inspiration, research, learning and entertainment that belongs to all Canadians and provides, in both official languages, a service that is essential to Canadian culture and available to all.”

The *Act* further states that the purpose of the Canadian Museum of Civilization Corporation is “to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.”

3. Corporate Profile



The Corporation is responsible for the management of Canada's national museum of human history, the Canadian Museum of Civilization (CMC), and its affiliates, the Canadian War Museum (CWM), the national museum of military history, and the Virtual Museum of New France (VMNF).

3.1. The Canadian Museum of Civilization

The Canadian Museum of Civilization (CMC) is Canada's largest and most popular museum, with average attendance of over 1.3 million visitors each year. Located in Gatineau, Quebec, the Canadian Museum of Civilization is housed in a magnificent building designed by world-renowned architect Douglas Cardinal. The location provides accessible and unparalleled panoramic views of Canada's Parliament Buildings that are located directly across the Ottawa River.

The CMC draws tourists to the National Capital Region from across Canada and around the world — not only for its superior exhibitions and its reputation for museological excellence, but also for the innovative programming it provides throughout facilities which include the Canadian Children's Museum, the Canadian Postal Museum, the IMAX Theatre, the Canada Hall and the Grand Hall. The CMC has over 3.75 million artifacts in its collections, covering disciplines which include history, archaeology, folk culture, ethnology, early learning and postal communications.

3.2. The Canadian War Museum

The Canadian War Museum (CWM) is Canada's national museum of military history, and currently occupies two separate facilities in Ottawa. It presents its exhibitions and programmes in a historic building located at 330 Sussex Drive in downtown Ottawa, and maintains its collections at Vimy House, which is close to the site of the new CWM on LeBreton Flats. Based initially on a collection of battlefield mementoes of the Canadian Militia, it has grown since 1880 into a museum that examines Canada's military history. The CWM houses some 500,000 military artifacts, ranging from tanks to works of art and uniforms. Through its exhibitions, publications, educational programmes and electronic outreach activities, the CWM shares its knowledge and expertise with visitors across Canada and around the world.

The highest priority over the planning period is the construction of the new CWM. The opening of the new Museum is scheduled for 2005: the 60th anniversary of the end of the Second World War and the 125th anniversary of the Canadian War Museum.

3.3. The Virtual Museum of New France

The online Virtual Museum of New France (VMNF) is dedicated to the history of Canada from 1534 to 1763. It is composed of virtual exhibitions and activities for the general public and the education community. In 2003–2004, the VMNF received approximately 6.2 million Web site visits. This number is expected to rise to 7 million visits in 2004–2005.

3.4. Corporate Structure

The Canadian Museum of Civilization Corporation (CMCC) is an agent Crown Corporation named in Part 1 of Schedule III to the *Financial Administration Act*. This designation has important implications for the Corporation's structure, reporting requirements, and management accountabilities. The Corporation includes the Canadian Museum of Civilization, the Canadian War Museum and the online Museum of New France. The CMCC is a member of the Canadian Heritage portfolio and reports to

Parliament through the Minister of Canadian Heritage. The Corporation is a separate employer and employs 438 full- and part-time staff (as of December 31, 2003).

As stated in the *Museums Act*, the CMCC Board of Trustees is responsible for the fulfilment of the purposes and management of the Corporation's business activities and affairs. The 11 members of the Board of Trustees, representing different regions of Canada, are appointed by the Governor-in-Council. The Board in turn appoints the President and Chief Executive Officer of the Corporation. Members of the Board are part-time appointees and meet regularly to oversee the governance of the CMCC. The President and Chief Executive Officer of the CMCC is a full-time appointee and directs all the activities of the Corporation.

The Board of Trustees sets broad strategic direction, long-term objectives and priorities for the organization. The Board is also responsible for ensuring that the CMCC management team fulfills the range of its responsibilities with respect to the effective, efficient and economic operation of the organization. There are seven Board committees: the Audit Committee, the Executive Committee, the Governance Committee, the Finance and Compensation Committee, the Development Committee, the Canadian War Museum Committee, and a CWM Building Committee to oversee development of the new CWM facility project.

3.5. Diversity

The changing ethnic composition of Canada underscores the need to encourage intercultural understanding and dialogue. The CMCC has emerged as a national centre of excellence in increasing access to diverse forms of Canadian cultural expression.

The CMCC continues to develop exhibitions and programmes which express the cultural and historical diversity of Canadians. For example, in 2003–2004, the CMCC developed and displayed the exhibition, **Presenza**: the first major national exhibition on the heritage, daily lives and diversity of Italian-Canadians. **Presenza** used videotaped interviews, fictional characters and over 300 personal objects, gathered from across Canada, to highlight the values and skills of generations of Italian immigrants.

In addition, the Corporation disseminates the results of research undertaken by its staff. Fieldwork conducted by the CMC's Ethnology and Cultural Studies Division, for example, helps expand general knowledge about Canadian communities, from cultural traditions to forms of artistic expression. This knowledge is shared in exhibitions, publications, online information and at symposia around the world, helping to raise awareness of the richness of Canada's cultural heritage. The CMCC has also digitized much of its collection, enabling it to share images of its national collections with online visitors across the globe.

3.6. Partnerships

Partnerships from the local to the international level have been key to the Corporation's continued success. In Canada, the CMCC partners with communities and institutions in every region of the country. Current partners include federal institutions, such as the National Capital Commission, the National Archives and Library of Canada; the other national museums; the National Film Board and Canada Post Corporation. The CMCC also partners with schools, colleges and universities, public libraries, tourism bureaus and hotels, veterans' organizations, community groups, book publishers, museums and heritage organizations such as the Inuit Heritage Trust. Private-sector partners include the Beaverbrook Foundation and corporate sponsors such as OMNI Television, Aim Trimark and Saputo.

The CMCC's international partners enable it to project Canadian heritage to the world, bring world cultures to Canadians, and undertake critical scientific research. The Corporation's international partners include the Youth Museum Exhibit Collaborative, the Smithsonian Institution, the Nordic Council of Ministers, the Neidersächsisches Landesmuseum, the Drents Museum, the Israel Museum, the Imperial War Museum, the Australian War Memorial, the University of Utah, Oxford University, the International Council of Museums, the International Association of Museum Facility Administrators, and la Société internationale des entreprises ÉCONOMUSÉE®.

A programme of Memoranda of Understanding and Cooperation gives formal recognition to many of these relationships. To date, over 184 institutions have signed Memoranda of Understanding and Cooperation with the CMC or the CWM.

3.7. Fundraising Activities

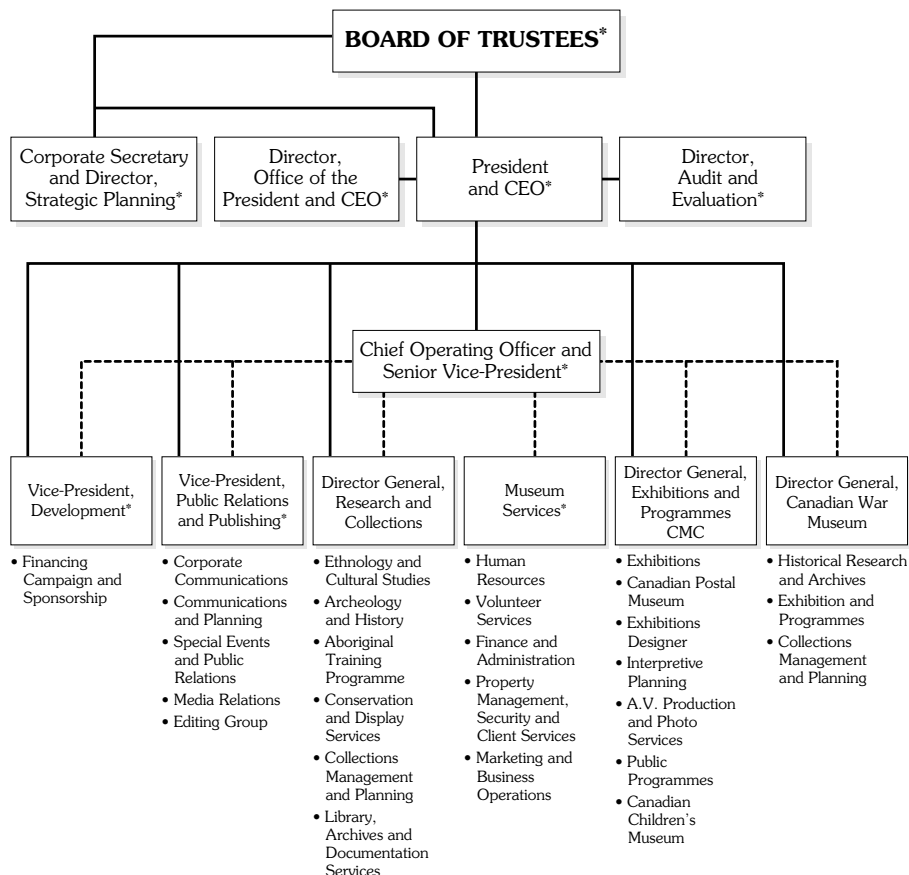
The CMCC continues to seek ways of supplementing government funding. The Corporation's Development Branch actively pursues corporations, foundations, associations and individuals to provide funds for CMCC programmes and activities. For example, the *Passing the Torch* Campaign for the new Canadian War Museum has now surpassed its objective of \$15 million in cash, pledges and conditional contributions. This is the most successful fundraising effort ever undertaken for a federal cultural institution.

Sponsorship and philanthropic support for temporary exhibitions, public programmes, research and publications, are important to the CMCC. Cultivation of current partnerships, as well as the development of new partnerships, are currently being pursued with corporations, foundations and associations for upcoming projects.

3.8. Membership Programme

The CMCC Membership Programme helps to support Museum initiatives, including artifact conservation, educational programmes and exhibitions. In exchange, members receive special privileges, including discounts and invitations to special exhibition previews. As of November 30, 2003, the Membership Programme included 3,152 membership households.

3.9. Organization of the Canadian Museum of Civilization Corporation



*Activities related to the whole of the Corporation

3.10. Business Activities of the Corporation

The primary functions of the Corporation relate to collections, research, exhibitions and programming designed to inform and engage visitors on Canada's human history and cultural heritage. Each of the following business activities contributes to the CMCC's corporate objectives.

Collect and Research

This involves collection management, development, conservation and research, in order to enhance programme delivery and augment the scientific knowledge base. The Corporation has also developed a strong and unique publishing programme with outside private and institutional partners to ensure the dissemination of knowledge related to CMCC research and collections, through a wide range of paper and electronic publications.

Exhibit, Educate and Communicate

This involves the development, maintenance and communication of exhibitions, programmes and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behaviour.

Accommodate

This involves the management and maintenance of all facilities and their related security and hosting services.

Canadian War Museum

The CWM is an affiliated museum dedicated to Canada's military history and commitment to peacekeeping.

Corporate Services

This function relates to governance, corporate management, audit and evaluation, fundraising, commercial activities, finance and administration, human resources, and information systems.

Resource Allocation by Business Activity



4. Internal and External Environment



4.1. National Identity

“Canada is defined by far more than its political boundaries or economic relationships. In these times of rapid change and globalization, it is more important than ever that we know who we are as Canadians and what brings us together. The focus of our cultural policies for the future must be on excellence in the creative process, diverse Canadian content, and access to the arts and heritage for all Canadians.”

— *Speech from the Throne to open the 37th Session of Parliament (September 2002)*

One of the Corporation’s most important roles lies in its ability to strengthen Canada’s national identity through its preservation, interpretation and presentation of Canada’s human history and cultural heritage. It does this through exhibitions, programmes and outreach activities, all of which are designed to encourage Canadians to celebrate the richness of their shared history, while also helping them to understand Canada’s place in the world, its ideals as a nation, and its future on the world stage.

The demographics of Canada’s multicultural society are changing at an accelerating pace. Immigration now accounts for 53% of Canada’s annual population growth. Almost half the population reports one ethnic origin other than British, French or Aboriginal. Our visible minority population has doubled over the past 10 years and, by 2005, will reach an estimated 15% for the country as a whole. By connecting Canadians to their heritage, the Corporation will help to reinforce and strengthen the social fabric of the country.

In addition, the widespread application of technology and other aspects of globalization continue to exert pressure on physical borders and national identities. The CMCC had an important role to play in enriching communities across Canada, and creating a sense of national history and culture. This is essential to the continued strength and well-being of the nation and to the promotion of national pride.

4.2. Fiscal Outlook

During most of the 1990s, federal financial support to the CMCC declined, as the government strived to achieve a balanced budget. With a stronger federal fiscal situation, government support has stabilized, with modest growth during the past several years. However, a reallocation decision by the Department of Canadian Heritage during 2003–2004, as part of a broad government reallocation of resources, did result in a reduced operating grant. Management took steps to reduce operational costs accordingly.

Large fixed-cost budget items, such as property taxes and facilities maintenance, are recognized as areas that require additional funding. In 2001, the Canadian Museum of Civilization received an additional \$11.2 million, allocated over three years, to help it respond to property tax pressures, as well as to undertake interior and exterior building repairs and maintenance.

This additional funding has enabled the CMC to handle important facilities maintenance issues in the short-term. However, the long-term issue of an adequate funding base to maintain an ageing building must still be addressed.

The Corporation will continue to review its programmes and operations, in order to implement more effective, economical, and efficient policies, procedures and processes. Alternative service delivery and emerging technologies will continue to be used wherever appropriate.

4.3. Economy

The financial impact of the extremely difficult summer of 2003 has been felt in many places, including the National Capital Region. The drop in tourism from all sources — particularly Asia, Europe, and the U.S. — has had a significant impact on major cultural institutions. The CMC, which is considered a “must-see” site for national and international visitors, experienced a 32% drop in group visits during the third quarter of 2003, especially from Asian visitors.

In his economic and fiscal update of November 2003, the federal Minister of Finance reported that recent developments in the Canadian economy have been dominated by a series of unforeseen challenges. “Assessing the economic impact of these challenges is not easy. Some evidence of the impact of SARS and BSE (mad cow disease) can be found in a wide range of economic statistics. For example, the number of visitors to Canada in the second quarter declined by 15% from the first quarter.” During the third quarter, which included the August blackout in Ontario, signs of economic uncertainty continued.

The loss of production and income resulting from weaker growth this year and next is not likely to be recouped as a result of stronger growth in the near future. This, in turn, means that national income — the broadest measure of the federal government’s tax base — is expected to be lower throughout the five-year projection period than the economists anticipated at the time of the February budget.

The CMCC Corporate Plan takes Canada’s current five-year economic and fiscal forecast into account. As a result, the Corporation intends to rely on strict operational measures designed to reduce the impact of lost revenues. This will include reviewing all discretionary Museum spending, deferring the lowest priority projects, and developing creative approaches to revenue-generation. At the same time, it is expected that the strength of CMC programmes, in particular — and its position as the country’s premiere cultural attraction — will enable the Corporation to maintain solid attendance figures.

4.4. Museum Visitors

Attendance figures and earned revenues for the Corporation continue to be the highest among all museums and galleries in the National Capital Region.

The Canadian Museum of Civilization audience consists of nearly equal proportions of men and women. Recent data show that the current CMC visitor is highly educated, with 52% having either a Bachelor’s or graduate degree. This is consistent with other museums around the world, given that museum visitors tend to be motivated by an interest in learning. On average, 68% of CMC visitors are anglophone and 32% are francophone. The average amount of time that visitors spent in the CMC during the summer of 2003 was 3.2 hours. Visitors who came in groups of three to five — in particular, those with children — spent the most time at an average 3.4 hours. Visits to the Museum were clearly family-oriented social outings last summer, with 98% of visitors coming in groups of two or more, and one-third coming with children under the age of 14.

Knowing the demographic and behavioural profile of visitors to both the CMC and the CWM is useful in helping to shape the spectrum and design of exhibitions and programming. The Corporation is also continuing to focus on efforts to attract non-traditional visitors.

4.5. Repatriation of Aboriginal Cultural Collections

Guided by its Repatriation Policy, which came into effect on May 1, 2001, the Corporation continues to discuss repatriation with First Nations, both within the treaty (Comprehensive Claims) process and on a case-by-case basis. The CMCC is actively involved in the negotiation of repatriation with approximately 34 First Nations. Some of these are in British Columbia; others are in Labrador, Quebec, Ontario and the Northwest Territories. The CMCC and the Haida of British Columbia continue to work to establish a framework for the discussion of repatriation of Haida objects in the CMCC collection. As finances permit, the information shared with First Nations at the negotiation table is enhanced by digital imagery.

Information on the scope and history of the CMCC's collection, as well as on current exhibit, training and outreach programmes, has been provided to tripartite treaty negotiation working groups.

Recent repatriations include the return of human remains to Haida Gwaii, and to First Nations in Saskatchewan, and the return of several sacred objects to Aboriginal communities in the Prairie provinces. The CMCC is currently negotiating the return of important human remains collections with the Algonquin of Kitigan Zibi, the Snuneymuxw and the Labrador (the latter in a treaty context), and is finalizing a significant de-accession request from the Mohawk of Akwesasne.

In considering requests for repatriation, the CMCC is committed to continuing the development of protocols which balance the specific interests of First Nations with the Corporation's obligation to hold collections in trust for all Canadians. The CMCC's experiences and practices with regard to repatriation continue to be shared at national and international conferences, working meetings of curators and directors, as well as through publications.

In 2003, the CMCC also responded to a request from the Royal Family of Ghana to repatriate two Ashanti artifacts from the collection.

4.6. New Canadian War Museum Project

Since the tabling of the last Corporate Plan, a full year of significant construction progress has been successfully completed. The new CWM remains the Corporation's highest priority in terms of capital projects. As such, it places considerable demands on existing staff, and will continue to do so throughout this planning period. Ongoing requirements for specific skills and resources will increase pressure on all CMCC staff. As a result, the Corporation's infrastructure will be called upon to provide increased support; the staff of the CWM will be called upon to develop new programmes and systems; and some of the CMC staff will be called upon to contribute their expertise to the CWM project.

4.7. Risk Assessment — Strengths and Challenges

In common with all public-sector organizations, the Corporation continues to face the challenges of responding to funding pressures and priorities with a reduced resource base. In this context, the CMCC has conducted a review of its primary strengths and challenges, which are summarized below.

Strengths

Canadian Museum of Civilization

The Canadian Museum of Civilization remains an architectural marvel. It is renowned across Canada and the world, and continues to attract large numbers of Canadian and foreign visitors every year. Its architecture and exterior landscaping, its reputation for museological excellence, its Canada Hall, Grand Hall and First Peoples Hall, its Canadian Children's Museum and Canadian Postal Museum, and its IMAX Theatre, all contribute to an extraordinarily high visitor satisfaction rate.

Corporate Culture

The CMCC corporate culture, with its emphasis on staff competencies, has favoured the development of a highly skilled workforce, able to respond successfully to continuous changes in technology and museological activities, towards achievement of Corporate objectives. In addition, the Corporation has developed a management culture which is self-critical of achievements and practices. Cost-efficiency and business case analysis is embedded in all corporate operations and capital projects. This management culture encourages continuous improvement, challenging business units to bring forward innovative approaches to their work processes, often resulting in improved efficiency and cost savings.

Electronic Outreach

The Canadian Museum of Civilization remains one of the most technologically-advanced museums in the world with fibre optic and advanced communication-linking capabilities which enable it to disseminate Canadian historical and social information worldwide.

Collections

The CMCC collections, and the knowledge base which supports and expands them, are the Corporation's greatest assets. The collections that the Corporation considers to be its most unique and exceptional are ethnography, war art, folk art, costume, postal communications and archaeology. The Corporation's document and manuscript collections are regarded as national anthropological treasures.

Exhibitions

Exhibitions at the CMC and CWM explore a variety of themes, stemming from scholarly research undertaken by the Corporation's curators and others. Many of these are created through a development process which stresses collaboration with numerous local, national and international partners.

Acquisitions

In 2003, the Corporation acquired a total of 1,300 items in 109 separate gifts or purchases. Highlights include approximately 200 objects relating tobacco consumption Canada which will be used in an upcoming exhibition, and works of fine craft acquired through the Bronfman Foundation. The Corporation has also initiated an active political history collection. This has resulted in the acquisition of several important artifacts, including the rare art pamphlet, *Refus global*, and a collection of mementos left by mourners at Pierre Trudeau's funeral. For inclusion in the Canadian Nursing History Collection, some 100 artifacts from the Toronto General Hospital School of Nursing Alumnae Association were donated, along with funds to register and photograph the collection. These holdings currently include an 1890s nurses' silver chatelaine, furnishing from a nursing residence, uniforms and related photographs — much of which will be used in an upcoming exhibition on the history of nursing in Canada.

The Canadian War Museum

The CWM's potential to develop new programmes and attract new and younger visitors is highly encouraging. The new Museum will contribute to the education of future generations on the lessons of war and the sacrifices made by Canadians. The new facility will include classrooms, enhanced online educational programmes and outreach initiatives, and state-of-the-art archival and research facilities. The collection of vehicles is world-class, and the collections of arms, uniforms, and medals are exceptionally strong. The CWM's 13,000-piece art collection — a national treasure — has now been scanned and is accessible to Internet users through the KE-EMU collection management system.

The Canadian Children's Museum

The Canadian Children's Museum is one of the most appreciated destinations within the CMC. Visitors continuously rate their experiences in this child- and youth-oriented exhibition area as having met or surpassed all their expectations.

The Canadian Postal Museum

The Canadian Postal Museum is the second-most-visited postal museum in the world. It is the only museum in Canada dedicated to preserving the heritage of Canadian postal communication and objects representative of the international postal heritage.

Hosting and Animation Staff

The hosting staff and animators at both the CMC and the CWM continue to receive many compliments from the visiting public. Their attention to the needs of visitors, courteous and professional demeanour, and excellent language skills have all contributed to increasing overall visitor satisfaction. They also provide an important service to visitors by assisting them to navigate the large, complex spaces of the CMC building.

Living Culture at the CMC

The CMC enjoys the distinction of being one of the few research-based museums in the world to provide a living cultural dimension to its historical and ethnographic exhibitions. Visitors enjoy opportunities to interact with actors from the Museum's in-house theatre company, Dramamuse; to observe craft demonstrators at work; and to watch performances of traditional music and dance. These are provided on a periodic basis within the context of exhibitions, and as part of seasonal events and cultural festivals.

Educational Programmes

The Corporation's approach to educational programming emphasizes hands-on activities, encounters with "live" historical personalities, and interactive discussions. These educational programmes have been expanded beyond the classroom to include adults and other special groups in evening events, such as historical wine-tastings and daytime conversations and lectures over coffee. In addition, the Corporation provides educational opportunities to secondary and post-secondary students through co-op placements, on-the-job arrangements and volunteering.

Fundraising Initiatives

The CMCC has striven to develop new sources of revenue since its incorporation. These efforts were intensified as a result of the Program Review process. The Corporation delivers a high-quality consumer product to its clientele, and has priced its offerings based on the principle of "value for money". The Corporation continues to pursue ventures with private-sector partners for mutual commercial gain. It has also struck operational partnerships for services to reduce operating costs, thereby allowing the redirection of funds to other corporate priorities. The Corporation also continues to pursue ambitious fundraising goals, as demonstrated by the record-setting results achieved by the CWM *Passing the Torch* campaign.

Challenges

The Canadian War Museum

The Corporation's most important current priority is the development of the new CWM. This is important for the safeguarding of collections, enhancing public programmes, and increasing the number of visitors.

Successfully managing the construction and opening of the CWM facility will remain the Corporation's most significant challenge over the planning period. Destined to become an important addition to Ottawa's national institutions, the new CWM will offer services and programmes which fulfill its mandate to remember, preserve and educate, with an emphasis on the human and personal dimensions of military activity. The CWM has also become a key initiative in the National Capital Commission's project to redevelop LeBreton Flats: the most important expanse of undeveloped land in the centre of Canada's Capital.

Maintenance of the Canadian Museum of Civilization

The CMC facility has been open to the public for 14 years. As a result of high visitors levels and heavy usage in all of its public spaces, the building is beginning to show signs of age. Internal budgetary allocations for maintenance and repairs are significant. The federal government has recognized that capital repairs required in 2002–2004 are beyond the Corporation's internal financial capacity, and has provided assistance in meeting the most critical needs. During the past year, a major programme of repairs and replacement was carried out; however, a mid- to long-term funding strategy is required in order to address capital infrastructure needs. The Corporation participated in the Treasury Board's review on capital infrastructure, where it has presented its infrastructure needs and a planning process to address the. The results of this review process will be extremely important in addressing ongoing facility maintenance issues.

Reallocation of Funding and Expertise

The Corporation is currently feeling the results of 2003's dramatic downturn in the tourism industry, as well as a small reduction in government funding. The cut in funding was addressed through the outsourcing of certain functions. The downturn in tourism is harder to address. The downturn has many causes: SARS, an uncertain climate caused by the Iraq War, the continued impact of September 11, and a strengthening Canadian dollar. These factors have combined to reduce attendance by about 10% from the forecast for the current fiscal year. The fact that the downturn occurred during the critical summer months — when the majority of self-generated revenues are earned — made it particularly damaging. The Corporation is currently assessing whether or not the trend will continue, and its impact on the bottom line. There is a concern that this is not an isolated blip, but symptomatic of a longer trend which could have an impact corporate initiatives. Analysis shows that both the CMC and CWM are still drawing well from the National Capital Region population. In the current environment, the challenge for the Corporation will be to maintain its current market share within the local market.

Another important challenge during the current period will be adjusting allocation of expertise and funding (for research, collections, exhibitions) to enhance major museological themes. The opening of the First Peoples Hall in January 2003 marked the completion of an outstanding project that has absorbed 11 years of staff input and effort. With completion of the First Peoples Hall, corporate resources can now be redirected towards other areas of Museum research and activity which are currently underserved: notably in the representation of social, biographical and political history. Accordingly, the Canada Hall on Level 3 of the CMC — already the most popular permanent exhibition space in the Museum — is being reviewed and enhanced through a systematic renewal process.

5. Strategic Issues, Objectives and Strategies for the Planning Period



The CMCC has identified three strategic issues which must be addressed during this planning period in order to fulfill its national mandate and remain a centre of museological excellence.

5.1. Strategic Issue No. 1: Canadian Identity in the Global Environment

The Corporation's principal role, as outlined in the *Museums Act*, is to preserve and promote the heritage of Canada for present and future generations, thereby contributing to the creation and enhancement of a national identity.

“Creating cohesion and strength out of diversity is a challenge that Canada has faced since its earliest days. As a nation that has traditionally been shaped by people from many areas and ethnic lineages, Canada’s identity is diverse and multi-faceted. Unlike other countries with a more homogeneous cultural identity, Canada must be proactive about building connections among citizens, transmitting our stories and promoting our values.”

— 14th Annual Report on the Operation of the Canadian Multiculturalism Act

Canada's increasing cultural diversity highlights the need for greater intercultural understanding and dialogue. This, coupled with uncertainties related to heightened global terrorism and a changing political landscape, has placed a greater emphasis on the CMCC's ability to enhance understanding of the values Canadians share.

The CMCC can make significant contributions to the development of a strong Canadian identity by fostering a greater understanding of Canada's heritage. To this end, the Corporation makes the subject matter represented in its exhibitions and public programmes, as well as on its websites, relevant to the interests and concerns of all Canadians.

By the same token, the Corporation will also continue to work toward the renewal of exhibitions at the CWM, in addition to developing a dynamic storyline for the new CWM. The CWM's renewal will ensure that current and future generations will have an opportunity to become more conversant with the role military heritage has played in making Canada the nation it is today.

Although most of the CMC's visitors come from the National Capital Region, there are many aspects of the CMC's activities which have a reach beyond the region. The National Capital Region attracts a vast number of visitors during the year, and the CMC attracts a high proportion of these (fully 75% of the CMC's summer visitors are from outside the National Capital Region). In addition, the CMC sends the largest number of travelling exhibitions to museums across the country, and provides a major venue for exhibitions produced in smaller museums elsewhere in Canada. The CMC is also a major source of artifact loans to other museums, and the CMC publishing programme enables the popular and scholarly dissemination of information from CMC research staff.

The primary objective and key strategies that the CMCC will implement to enhance the Canada's identity in the global environment are described below, along with performance indicators.

Objective: to increase appreciation and understanding of Canada's heritage.

Strategies

The Corporation will make significant contributions to the development of a Canadian identity and to increasing knowledge of Canada's heritage by:

- expanding and enriching the presentation of Canada's history and culture in the CMC;
- completing the new CWM on LeBreton Flats;
- developing exhibitions and delivering programmes that reflect Canada's history, culture and elements of identity; and
- further developing a client-focused approach to guide the organization's programming and services and to broaden the visitor base — both onsite and online.

Recent Performance and Future Performance Goals

5.1.1. Construction of a new CWM facility to enable a more comprehensive presentation of Canada's military history

The new CWM facility on LeBreton Flats in Ottawa will be completed and opened to the public during the planning period. This \$135.75-million facility is being financed with \$113.25 million in federal government contributions, \$15 million from the *Passing the Torch* campaign, and \$7.5 million from internal CMCC funds. The *Passing the Torch* fundraising has now surpassed its objective of \$15 million in cash, pledges and conditional contributions. This is the most successful fundraising effort ever undertaken for a federal cultural institution.

The new facility will enable the CWM to display more of its collections, and to give visitors a more experiential view of Canada's military history. During the planning period, the primary focus will be on implementing construction of the new facility, and ensuring that staff have the necessary skills to run a world-class museum by 2005. Construction began in the fall of 2002, with opening of the new Museum planned for 2005.

The establishment of corporate governance mechanisms, and designation of responsibilities and accountabilities, help ensure the success of this initiative. The Board's CWM and CWM Building Committees have been regularly engaged in the building project. In addition, all Requests for Proposals clearly articulate accountabilities and responsibilities.

Risk management continues to be a priority for the collections of the CWM. A new CWM Collections Development Policy and Plan has been approved. As planning for the new CWM facility progresses, and in preparation for the move of the collections to the new facility, collections are being inventoried, some important material is being conserved, and other material is being stabilized.

5.1.2. Completion of permanent exhibitions at the CMC, focussing on the history and culture of Canada

When the CMC opened its new facility in 1989, the federal government had provided funds to complete only 50% of its long-term exhibitions. Since then, the CMC has gradually moved towards completion of its permanent galleries, financing these requirements from internal savings.

One of these permanent galleries, the First Peoples Hall, opened on January 30, 2003. Consisting of 1,858 square metres (20,000 square feet) of permanent exhibition space, the First Peoples Hall is the world's largest presentation on the history and cultures of Canada's Aboriginal communities. Since 1992, curators of archaeology and ethnology at the Museum have worked in consultation with Aboriginal

experts to develop the exhibition around four themes: *We are still here*, *We are diverse*, *We contribute* and *We have an ancient relationship with the land*. The completed exhibition includes more than 1,500 historical objects and works of art, as well as approximately 500 documents and illustrations.

During 2003–2004, the Canada Hall was also completed, with the addition of three final modules: **West Coast Communities**, **Pacific Gateway** and **The Inuit Way in Canada’s Arctic**. The Canada Hall continues to be the CMC’s most popular permanent exhibition, drawing over 500,000 visitors each year.

During the planning period, a review of the Canada Hall will be conducted to determine where additional content and changes in exhibitions may be required. In addition, work will proceed on developing a political-interpretation dimension to be added to this very popular space. In future years, an expansion of this Hall and its themes, to provide a fuller explanation of some dimensions of Canadian history, is anticipated.

5.1.3 Exhibitions

The Corporation dedicates nearly 25% of its resources to the development and production of exhibitions in support of its mandate and of research conducted by CMCC staff. The Corporation seeks, in particular, to present exhibitions which explore Canadian history and culture, while also showcasing the diversity and commonality inherent in Canada’s many regions and cultural groups. The Corporation’s exhibition activities further enable it to play a national outreach role: not only do the CMC and CWM provide major venues for exhibitions from other Canadian and international museums, but its own travelling exhibitions also reach venues across Canada and around the world.

Since opening its new CMC facility in 1989, the Corporation has focussed on completing its large-scale permanent exhibitions. The Grand Hall, the Canadian Children’s Museum, the Canadian Postal Museum, the Canada Hall and the First Peoples Hall, are now complete.

Over the next five years, the CMC will focus its exhibition resources on special exhibitions, on a review and renewal of older permanent exhibitions, and on the development of a new permanent history exhibition. A number of special and travelling exhibitions will also be presented over the planning period.

At the CWM, the permanent exhibitions of the new Canadian War Museum are being developed to help visitors understand the personal, national and international dimensions of Canada’s military history. Organized chronologically, the new CWM storyline will speak both to general themes in Canada’s military past, and to the important personal stories and artifacts that give them life. Temporary exhibitions at the CWM help it to enhance its presentation of war-related themes, as well as areas of social and military history which may not be fully addressed in its permanent exhibitions.

At both the CMC and the CWM, temporary exhibitions are designed to reflect and support the Corporation’s collections and institutional goals. In addition, exhibition topics are selected for their relevance to visitors, their ability to offer diverse experiences, and their potential to reach new audiences.

Number of Special Exhibitions Opening During the Year

	Actual 2002-2003	Forecast 2003-2004	Expected 2003-2004	Forecast 2004-2005	Forecast 2005-2006	Forecast 2006-2007	Forecast 2007-2008	Forecast 2008-2009
CMC	13	14	13	14	13	11	11	TBD
CWM	1	4	4	2	3	4	4	4

Number of Travelling Exhibitions

	Actual 2002-2003	Forecast 2003-2004	Expected 2003-2004	Forecast 2004-2005	Forecast 2005-2006	Forecast 2006-2007	Forecast 2007-2008	Forecast 2008-2009
CMC — Exhibitions	16	16	16	16	15	14	14	14
— Venues	28	28	28	28	26	24	24	24
CWM — Exhibitions	5	5	3	2	2	3	3	3
— Venues	8	8	6	2	3	5	5	5

Special Exhibitions

During the past year, the CMC opened or continued a number of special exhibitions, including:

- **Across Time and Tundra: The Inuvialuit of the Canadian Arctic** — the most important exhibition ever presented on the history and culture of the Inuvialuit, with more than 150 artifacts and archival photographs; mounted in close consultation with members of the Inuvialuit community.
- **Signed, Sealed, Delivered** — a permanent exhibition in which visitors follow the history of written communications around the world and through the ages.
- **Pack Your Bags! A Kid's Ticket to Travel** — a highly interactive exhibition in which children explore why people travel and how travelling changes the way we look at ourselves and our world.
- **North American Indigenous Games** — a showcase exhibit developed by graduates of the Museum's Aboriginal Training Programme in Museum Practices.
- **Think Tank** — an exhibition developed by the Children's Museum of Houston featuring a variety of activities which encourage children to think critically, assimilate information and meet creative challenges.
- **Holman: Forty Years of Graphic Art** — an exhibition presenting a series of drawings and prints by well-known artists from the community of Holman in the Western Arctic.
- **Pacific Gateway** — A new permanent exhibition in the Canada Hall, exploring the important role played by Vancouver airport as a port of entry for immigrants, with a special profile on Filipino-Canadians who arrived in the 1960s.
- **Clothes Make the MAN** — Three centuries of men's fashion, produced in association with the McCord Museum of Montreal.
- **Presenza — A New Look at Italian-Canadian Heritage** — The first major national exhibition on the heritage of Italian-Canadians.
- **Saidye Bronfman Award 2003** — Featuring the work of the winners of the 2003 Saidye Bronfman Award.
- **Mail, Rail and Retail: Connecting Canadians** — the first exhibition to explore, in depth, the roles that communication, transportation and commerce have played in the development of modern Canada.

The CWM opened three temporary exhibitions in 2003–2004:

- **Radar** — The untold story of radar operators during the Second World War, produced in partnership with the Canadian Radar History Project.
- **Making It Happen** — A highly interactive exhibition and summer-long outdoor demonstration aimed at a youth audience, profiling the role engineers and communicators have played in some of Canada's most important military achievements. Produced in partnership with the Department of National Defence.
- **Royal Canadian Legion Youth Posters** — This yearly exhibition, produced in partnership with the Royal Canadian Legion, features the winning Remembrance Day essays, poems and posters from youth across the country.

Travelling Exhibitions

The following CMC exhibitions travelled:

- **Isumavut: The Artistic Expression of Nine Cape Dorset Women** — This unique exhibition was presented at the Art Gallery of Hamilton in early 2003, and was featured at the Arctic Centre in Rovaniemi, Finland from October 2003 through February 2004. It will travel to the Mashantucket Pequot Museum and Research Center in Connecticut on March 20, 2004.
- **This Other Eden: Canadian Folk Art Outdoors** — With major support from Investors Group, this CMC exhibition was presented at five museums across Canada, closing at the McCord Museum in Montreal on August 24, 2003.
- **From the Hands of a Master: Tradition Revealed by Contemporary Artisans** — This travelling exhibition was produced by the Société internationale du réseau ÉCONOMUSÉE® with the Canadian Postal Museum, and received financial support from the Department of Canadian Heritage and touring support from Canada Post. It finished its first tour at the Musée Héritage Museum in St. Albert, Alberta on May 4, 2003, after touring seven small museums across Canada. A second tour is planned for April 2006.
- **World Circus** — This Canadian Children's Museum exhibition was presented at the Manitoba Children's Museum in Winnipeg from February through May 2003, at the Nova Scotia Museum of Natural History in Halifax from June through September 2003, and at the London Regional Children's Museum in London, Ontario from October 2003 through January 2004.
- **Siqiniq: Under the Same Sun** — This Canadian Children's Museum exhibition was one of the inaugural exhibitions at the opening of the Juno Beach Centre in Courseulles-sur-Mer in Normandie, France on June 6, 2003. It will be on view there until June 6, 2004.
- **Places or Power, Objects of Veneration** — This small CMC photographic exhibition has returned to the CMC for refurbishment after several successful international tours. Plans are for the exhibition to travel to Greenland in 2004.
- **Legends of Our Times: Native Ranching and Rodeo Life on the Plains and Plateau** — This major exhibition travelled to the Smithsonian's National Museum of the American Indian in New York City, where it was presented from May 2003 through March 2004.
- **Native Cowboy Life** — This exhibition is a spin-off of the **Legends of Our Times** exhibition and has travelled to 10 small museums across Canada, closing at the Dryden and District Museum in Dryden, Ontario on April 13, 2003.
- **The Tunit, a Palaeo-Eskimo People** — This discovery box exhibition is a spin-off of the exhibition **Lost Visions, Forgotten Dreams**. One set of discovery boxes has circulated to

15 venues in the NWT, in cooperation with the Prince of Wales Northern Heritage Centre in Yellowknife. A second set of discovery boxes has circulated to nine venues in Nunavut, in cooperation with the Nunatta Sunakkutaangit Museum in Iqaluit. A third set, with hands-on activities and video presentations, toured eight small museums across southern Canada, and was at the Discovery House Museum in Sarnia, Ontario until January 4, 2004.

- **Canadian UNESCO World Heritage Sites** — This exhibition, co-produced by the CMC and Parks Canada, has travelled to 10 venues across Canada, closing at Parc Miguasha, the newest Canadian World Heritage site, in Nouvelle, Quebec on October 15, 2003.
- **Cross Currents: Aboriginal Fisheries** — This exhibition was at the Nova Scotia Museum of Industry in Stellarton, until May 2003, and was presented at the Provincial Seamen's Museum in Grand Bank, Newfoundland from June 2003 through February 2004.
- **The Cod Rush: Early European Fisheries, 1497–1763** — This exhibition was at the Nova Scotia Museum of Industry in Stellarton, until May 2003, and was presented at the Musée acadien in Miscouche, Prince Edward Island from June 2003 through February 2004.
- **Swales & Whales** — This exhibition was presented at the New Brunswick Museum in Saint John from June 2003 through February 2004.
- **The Mysterious Bog People** — This joint international exhibition project of the Drents Museum in Assen, the Netherlands, the Niedersächsisches Landesmuseum in Hannover, Germany, the Glenbow Museum in Calgary, Alberta, and the Canadian Museum of Civilization opened at the Glenbow Museum in October 2003, and will be presented there until May 24, 2004.

The following CWM exhibitions travelled:

- **Canvas of War** — This well-travelled art exhibition continued to delight visitors across Canada with presentations at the Glenbow Museum in Calgary (March 2003 – May 2003), the Art Gallery of Nova Scotia in Halifax (June 2003 – September 2003), and the McCord Museum in Montreal (November 2003 – January 2004). Its final venue will be the Vancouver Art Gallery (February 2004 – June 2004), after which it returns to Ottawa.
- **Reproduction Exhibits** — Since 2001, the CWM has maintained a travelling exhibition service which enables small museums to borrow two-dimensional reproduction exhibits at a minimal cost (\$100). Over a dozen small exhibitions have since opened in small towns, at special events or on military bases across Canada, providing the CWM with a local presence and assisting in museum development.

Public Programmes

Public programmes are an important means by which the Corporation communicates knowledge about Canada's history and Canadian and world cultures. Designed around the needs and interests of specific audiences, the Corporation's public programmes include cultural celebrations, performing arts events, live animation, educational programmes, outreach and revenue-generating events.

CWM programmes enable visitors to further explore topics and universal themes related to war and military history, giving the CWM experience a relevance and immediacy among contemporary audiences. CWM programmes include hands-on workshops, theatrical and musical presentations, lectures, films and demonstrations.

Recent performance highlights include:

- artisan demonstrations, performances, films, and seasonal events;
- outreach programming within the region, including representation at the Ottawa Jazz Festival, among others;

- two series of daytime and evening programming for adults;
- interactive programming in the Canadian Children's Museum;
- increased programming in the Canadian Postal Museum;
- sold-out summer and spring day camps, theme parties and sleepovers at the Canadian Children's Museum;
- numerous special events and galas in association with the openings of major exhibitions, including a full slate of programmes for **Presenza: A New Look at Italian-Canadian Heritage**;
- special activities held in conjunction with Canada Day and school breaks;
- the continued development of programmes for schools and family audiences; and
- new stories and performances by Dramamuse in the Canada Hall and for **Presenza: A New Look at Italian-Canadian Heritage**.

The CMC presented many performances and festivals with the support of both public and private partners, which included: the CBC, Festival 4-15, Canada Post, CAPACOA, the National Arts Centre and the embassies of Japan, Mexico, Sweden, Italy and Indonesia.

Educational programmes continued to be an important initiative, and new programmes were developed to highlight new exhibitions such as the First Peoples Hall. In keeping with the Corporation's commitment to safeguard and promote Canada's heritage, a variety of programmes will continue to be developed for schools, as well as family audiences. Members of the Aboriginal and other cultural communities will continue to participate in programme delivery and development. In addition, the Canadian Children's Museum is preparing to market itself to a new generation of young people through a variety of programmes for early learners, youth and pre-teens.

Public Programmes — CMC

		Actual 2002-2003	Forecast 2003-2004	Expected 2003-2004	Forecast 2004-2005	Forecast 2005-2006	Forecast 2006-2007	Forecast 2007-2008	Forecast 2008-2009
School Programmes	Number of groups	1,498	1,500	1,500	1,600	1,600	1,600	1,600	1,600
	Attendance	38,288	38,000	39,000	40,000	40,000	40,000	40,000	40,000
Reserved Programmes*	Number of groups	240	250	200	250	250	250	250	250
	Attendance	8,769	8,000	5,000	6,000	6,000	6,000	6,000	6,000
Unstructured	Number of participants	134,511	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Plus Dramamuse	Number of participants	185,000	150,000	160,000	150,000	150,000	150,000	150,000	150,000
Total unstructured		319,511	270,000	280,000	270,000	270,000	270,000	270,000	270,000

*Examples: sleepovers, senior Victorian Christmas events, day camps, seniors' evening programmes.

Public Programmes — CWM

		Actual 2002-2003	Forecast 2003-2004	Expected 2003-2004	Forecast 2004-2005	Forecast 2005-2006	Forecast 2006-2007	Forecast 2007-2008	Forecast 2008-2009
Special Events*	Number of events	30	25	25	13	45	50	55	55
	Number of participants	65,000	63,000	63,000	30,000	70,000	75,000	80,000	80,000
Hollywood Goes to War (films)	Number of films	12	12	12	5	4	25	25	25
	Number of participants	500	650	650	300	400	2,500	2,500	2,500
School Programmes	Number of programmes	300	200	200	150	300	800	1,000	1,000
	Number of participants	10,000	6,500	6,500	4,500	9,000	24,000 [†]	30,000 [†]	30,000 [†]

*Includes school tours and local outreach.

[†]Reflects anticipated increase related to opening of the new Canadian War Museum.

Client-Focussed Approach

The CMCC will further develop its client-focused approach and make the subjects presented in its programmes as relevant as possible to its clientele. Using information that has been collected and analyzed over the past 13 years, as well as its expertise in marketing, tourism promotions and business-to-business partnerships, the CMCC is diversifying its audiences by defining and targeting specific visitor demographics. The Corporation regularly surveys its visitors to determine their levels of satisfaction with its museums and their exhibitions, programmes and services. Qualitative research on non-visitors is used to provide offerings that will attract new audiences. In preparation for the opening of its new facility, the CWM will also undertake an audience research study to help staff understand visitor expectations for the new Museum.

The Corporation will continue to evaluate its programmes to assess audience needs, define programme parameters, monitor quality and performance, and evaluate outcomes. It will also participate, along with other Canadian Heritage portfolio members, in offering services to the general public through government-wide initiatives such as Government On-Line.

5.2 Strategic Issue No. 2: Safeguard and Promote Canada's Heritage

Globalization and the increasing scope of communication technologies enable Canadians to disseminate Canadian culture at home and abroad. However, these same factors allow other cultures to enter our homes and our institutions of education and centres of entertainment. This can sometimes blur the distinction between what is Canadian and what is not. Canada's national museums can play a key role in contributing to the dissemination and promotion of information on Canadian heritage. Within this global community, the CMCC thus takes on renewed importance as a centre of museological excellence, safeguarding and promoting Canada's heritage.

Quality of the museum experience is one of the cornerstones of the Corporation, and the collections of its Museums — the CMC and the CWM — are its primary strength. Although the Corporation's collections and research activities provide the core of its knowledge base, exhibitions and other public programmes are essential to the dissemination of information. The highest standards of research, display, interpretation, conservation, handling, housing, and documenting the collections reflect the importance of these treasures to the nation and its future generations.

The CMCC is a repository for millions of artifacts, hundreds of thousands of historical photos, 27,000 hours of audio recordings, 8,000 hours of archival video recordings, and hundreds of text publications. Most of this information relates to Canadian heritage, and the CMCC is mandated to make this information accessible to the public.

A primary tool in achieving this mandate is the CMCC's revised Web site, **Civilization.ca**. The site enables visitors to search further for a precise subject or to browse through material in thematic sections such as archaeology, arts and crafts, civilizations, cultures, First Peoples, history, treasures and military history. Special resources for children, educators, scholars and the media are also available. When it was launched in 1994, the CMCC website was the first of its kind in Canada. It now receives over 282 million hits a year and has won numerous awards. The site has over 35,000 screens of information in English and French. It also has extensive collections databases and audiovisual resources available online.

All museums can benefit from partnering among themselves. Museums possess strong resources, both in their collections of material history, and in the expertise they have to interpret and share this heritage. The collective role of museums in the global community extends well beyond the resources of any individual museum, encouraging the development of collaborative relationships between institutions, community groups and private citizens. Since 1991, the Corporation has been signing Memoranda of Cooperation and Understanding with Canadian and foreign institutions to cooperate, discuss and examine the possibilities and benefits related to curatorial, conservation, public programming and other activities. The CMCC currently has 184 active Memoranda of Cooperation and Understanding.

Objective: To research and develop the Corporation's national collections and share the related knowledge.

Strategies

The CMCC will focus its research, its collections development and its collections management activities on increasing its knowledge base. This will enable the CMC and the CWM to reflect Canada to Canadians and to the world through the use of traditional and non-traditional methods of information dissemination. It will do this by:

- carrying out developmental research in museum disciplines related to Canada's heritage (e.g. archaeology, ethnology, history, popular culture, military history, etc.);
- developing and managing the collections and providing accessible, detailed, accurate and timely information on the collections;
- continuing to develop agreements and understandings on repatriation requests, while preserving the national collection of materials and artifacts;
- communicating its knowledge throughout Canada and the world by traditional and non-traditional methods of information dissemination; and
- sharing its expertise with others.

Recent Performance and Future Performance Goals

5.2.1. Research

Research enriches the Corporation's knowledge base. Research undertaken by CMCC staff is ultimately disseminated through exhibitions, scholarly publications, conference presentations and public programming. In general, researchers focus on projects within their particular fields of study, although there are occasional broader initiatives which encompass several museological disciplines. One of these is a long-term study being undertaken at the CMC of the history of Canadian archaeology, and of the

CMC and its predecessors. A study of fieldwork done for the Geological Survey of Canada, oral histories and more, and will preserve a body of fast-disappearing knowledge for future generations.

In all of its research activities, the CMCC recognizes the importance of external researchers associated with its programmes. The Research Associates arrangement enables non-employee researchers to contribute to the Corporation's knowledge base. These Research Associates and Visiting Researchers include scholars and museologists (individuals on sabbatical leave, retired museum professionals and other museum professionals) who have worked at the CMCC. There are also many highly qualified individuals who wish to continue research, writing and publishing through association with the Museum, or who want to conduct research using CMCC facilities or collections in way relevant to the CMCC's mandate. The work of Research Associates contributes not only to the Corporation's knowledge base, but also to the Corporation's outreach and networking initiatives through their ties to other individuals and knowledge-based organizations. A number of employees who have retired from their positions as researchers at the CMC have opted to continue their research work through the Research Associates programme.

During the 2003–2004 fiscal year, CMCC Curators Emeritus, Research Associates and Visiting Researchers worked with CMC staff and collections. A portion of this work contributed directly to the development of CMC exhibitions, publications, educational programmes, collection research and documentation of collections. Research Associates helped carry the work of the Museum to conferences, scholarly meetings, public lectures and policy forums. A modest estimate of the time Associates committed annually to this programme is 1,800 hours.

The Canadian Postal Museum is involved in an ongoing research project on the history of the French-Canadian diaspora throughout North America. In the summer of 2003, a session was organized at the Emigrant Letters Conference (Carleton University), where staff curator John Willis presented a paper entitled "Letters from the French-Canadian Diaspora". A publication on this theme is currently in preparation.

5.2.2. Collections

The maintenance and development of material history collections are at the heart of the CMCC's mandate. Collections are developed through the work of research curators, who attract and document donations, and recover or purchase objects during the course of their research. These collections, including three-dimensional objects, as well as bibliographic, photographic and audiovisual material, are managed and made accessible by museological, library and archives professionals.

Two online databases now provide worldwide users with access to over one million artifact records and 202,000 images, as well as over 300,000 library and archival records, with a growing number of digitized images. The image collection, taking all formats into consideration, is estimated at one million items: close to 600,000 of these are in traditional formats, and the growing collection of digital images has already reached 350,000. The latter are stored on 6,000 CDs. The CMC is the recipient of external funding from the Department of Canadian Heritage to continue two important digitization projects related to First Peoples and French-Canadians, which will add more than 50,000 artifact and other collections records online.

A Library and Archives Collections Plan already exists. A newly revised plan for artifact collections will identify strengths and gaps in the national collection, including areas of acquisition which need to be developed and, possibly, areas in existing collections which are superfluous to current requirements.

The CMC's periodical collection of over 60,000 items was re-catalogued and re-shelved according to the Library of Congress classification system, which is also used for books. This will help users seeking items in the stacks, and provide unity in the collections.

The Collections Management and Planning Division is active in providing access, storage, and maintenance of the CMC's National and Living History collections, as well as in the conservation treatment and display preparation of objects for exhibit. Artifacts from CMC collections are loaned to museums both nationally and internationally. The CMC also cares for many artifacts borrowed to enhance the Museum's exhibitions.

Collections storage space at the CMC facility in Gatineau is near capacity. The Collections Management and Planning Division continues to undertake critical exercises aimed at achieving maximum storage capacity. Inventory accounting, collections reviews, and other related projects are carried out in support of the national collections plan. As in most, if not all, museums, there remains a backlog of collections material to register, document, and place in permanent storage. This is an ongoing challenge. The CMC works through this backlog on a continuing basis, often hiring summer students to assist with this task. Occasionally, donors of collections will also provide the funds to ensure that the cataloguing of the donated collection is processed earlier.

Since 1997, a team of eight volunteers at the Canadian Postal Museum (CPM) has been taking inventory and mounting the Museum's international philatelic collection. This collection grows constantly as new issues of stamps and commemorative sheets are received from the 188 member countries of the Universal Postal Union. The team also inventories and classifies all the Canadian stamps in the collection.

The CWM has updated several key collections-related policies and procedures. Considerable attention has been focused on the reorganization of artifact storage areas. Collections refinement continues as part of the preparation for the move to the new Museum, while also acting as a resource for exhibition galleries.

Accessibility of the Collection

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Number of CMC artifacts on display as a % of total artifacts on display at CMC	92%	92%	92%	92%	92%	92%
Number of CMC artifacts on loan for exhibitions	1,779	1,700	1,700	1,700	1,700	1,700
Number of CMC artifacts in travelling exhibitions	1,324	1,300	1,200	1,200	1,200	1,200

5.2.3. Communication of Knowledge

The CMCC strives to reach as many people as possible to disseminate its knowledge onsite, offsite and through electronic means.

During 2002-2003, the CWM remained committed to reaching clients beyond the physical confines of the Museum through electronic and other means. The CWM launched an online database of 144,000 newspaper clippings from the Second World War, and continued its development of a complete online chronology of Canada's military history. In addition, it made full use of its website to present information on the development of the new CWM facility, while also testing public reaction and soliciting ideas on the project. The CWM also participated in detailed talks with several other national institutions on a more cooperative approach, or gateway, to the funding and coordination of military history and heritage research projects.

Information and knowledge management strategies, developed within the 2002-2003 Library and Archives Documentation Services (LADS) strategic plan are being put into place across the Corporation through initiatives designed to help staff manage, safeguard and share critical masses of information.

LADS is also very active in responding to information requests from clients. These range from questions about artifacts in the collections to enquiries regarding the provision of copyright licences or reproduction of images from the collections. Authoritative knowledge is created and shared through corporate online catalogues, as well as through electronic exhibitions and research available on the Corporation's websites.

In 2002, the CMC began a collaboration with the Samuel and Saidye Bronfman Family Foundation and the CBC to produce a series of "Artspots" to be shown on the CBC. These spots feature the

recipients of the Saidye Bronfman Award for Excellence in the Crafts. The collaboration continued in 2003, with the result that all 27 recipients of the Award are now featured in “Artspots”. Much of the footage comes from CMC audiovisual productions.

It is the CMC’s goal to programme its IMAX Theatre with material that is mandate-related; i.e., related to the civilizations of humankind. Due to the existing shortage of such films, the CMC has undertaken to co-produce, as part of a Civilizations Series, large-format films in cooperation with institutions having similar mandates. This ensures that the highest quality of historical scholarship is brought to the filmmaking process.

Canadians and others visiting the CMC and CWM via the electronic highway outnumber those physically visiting the two facilities. This trend is expected to continue. The Corporation has responded by increasing the content provided online, by relaunching its corporate websites, and by linking its websites with other existing and developing sites. The CMCC websites are also hyperlinked to other museological institutions having a formal cooperative relationship with the CMC and/or the CWM. The CMCC will continue explore the expansion of this approach to other networks.

Publications

Each year, the Corporation produces a wide range of electronic and print publications. These include scholarly publications in the Mercury series, online resources, interactive CD-ROMs and traditional books and monographs.

Publications

		Actual 2002-2003	Forecast 2003-2004	Expected 2003-2004	Forecast 2004-2005	Forecast 2005-2006	Forecast 2006-2007	Forecast 2007-2008	Forecast 2008-2009
Print Publications	CMC	5	10-15	20	10-15	10-15	10-15	10-15	10-15
	CWM	3	3	3	2-3	2-3	2-3	TBD	TBD
Electronic publications (includes CD ROMs and WWW publications)	CWM	2	2	2	2	2	2	2	2

Outreach Activities

Outreach is an important part of the Corporation’s mandate, and significant resources are allocated to outreach activities. These include advertising and other forms of promotion, electronic outreach via the World Wide Web, and so forth.

Audience Outreach

	Actual 2002-2003	Forecast 2003-2004	Expected 2003-2004	Forecast 2004-2005	Forecast 2005-2006	Forecast 2006-2007	Forecast 2007-2008	Forecast 2008-2009
CMC visitors	1,387,000	1,370,000	1,300,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
CWM visitors	133,000	110,000	119,000	70,000	400,000	325,000	325,000	325,000
CMCC World Wide Web accesses	27,973,773	22,970,000	47,000,000	50,000,000	52,000,000	54,000,000	56,000,000	58,000,000
Circulation of promotional material*	1,700,000	1,900,000	1,255,000	1,250,000	1,700,000	1,600,000	1,600,000	1,600,000
Advertising Reach	102,000,000	105,000,000	104,500,000	104,000,000	118,000,000	116,000,000	116,000,000	116,000,000

*Includes Calendar of Events, Lure Brochure, Visitors’ Guide, This Week at the Museum, rack cards, posters, and IMAX rack cards and posters.

5.2.4. Sharing Expertise

The Corporation continues to share its museological knowledge and expertise with others. Staff of the CMCC will continue to interact with colleagues in museums, universities and interest-based groups and societies through their participation in research seminars, lectures and graduate thesis presentations. The CMCC will continue to establish networks for sharing, exchanging expertise and cooperating on projects that benefit the CMCC and colleague institutions. It will also continue to provide training opportunities in museological practices.

The most important of these training initiatives is the Aboriginal Training Programme in Museum Practices (ATPMP). This programme offers Aboriginal researchers and museum students or professionals an opportunity to complete an eight-month internship at the CMCC. Over 60 interns have participated in the Programme since its inception in 1993, with five interns participating in this, its eleventh year. The ATPMP continues to maintain positive relationships with Aboriginal communities, and is supportive of numerous initiatives aimed at opening museums and/or cultural centres in their regions. In 2003, the CMCC entered into discussions with Parks Canada to develop a Memorandum of Cooperation, through which Parks Canada will provide funding to cover the stipend costs of one intern. In addition, interns will be given the opportunity to undertake part of their internship with Parks Canada, Eastern Region.

Canadian War Museum staff continue to participate in numerous professional conferences and workshops, presenting papers at national and international venues, including those devoted to history, war, museums, public history, interpretive planning, and collections storage. Staff members served on the organizing committee of the world's largest annual military history conference, the planning committee for the American Association of Museums annual meeting, the professional development committee of the American Association of State and Local History, and the committees for several other organizations and publications. CWM staff also acted as referees and professional advisers, taught graduate and undergraduate university courses, supervised graduate theses, and hosted professional development and training events on various subjects. Through an innovative programme developed by the Museum's Living History unit, the CWM has also shared hundreds of surplus items with smaller military museums across Canada.

Staff at the Canadian Museum of Civilization responded to numerous enquiries from museum professionals in Canada and internationally on such topics as developing a children's museum, postal museums, exhibition-related programming, exhibition development, travelling exhibitions, collections planning, research and design. In addition, the CMC regularly organizes visits by delegations of museum professionals studying how the CMC operates; such requests have come from such prestigious institutions as the Louvre, the Musée de Lyon, the Australian Museum, the National Museum of Australia, and the Rijksmuseum, and others.

The CMC also undertakes a wide range of community outreach activities. The goal of these activities is to inform various communities about the CMC's programming, services and resources. The CMC participates, for example, at regional educational events to let teachers know about the CMC's educational services and how they can use these in their teaching; and at scout open-houses to inform leaders about the Children's Museum overnight programmes. Staff have also worked with the Ottawa Public Library to provide guest speakers for lecture series, in order to increase community awareness of the CMC's work.

The CMC provides training opportunities in partnership with educational institutions. The Museum regularly hosts secondary and post-secondary students for internship placements within the Exhibitions and Programmes Branch. This helps students to gain experience and knowledge in the field of informal education, museology, exhibition planning, and special event planning. Each year, within the divisions of the branch, museum professionals and museology students do internships ranging from a week to several months. At the CWM, museology students assist in conservation and general collections management at Vimy House.

During the 2003–2004 fiscal year, several members of the CMC’s Exhibitions and Programmes staff participated in the Canadian Museums Association Annual Conference. In 2003, the Director General of Exhibitions and Programmes also organized a session on interpretation, at which the Branch’s Manager of Interpretation presented a paper on best practices in interpretive planning, focussing on how interpretive specialists partner with curators to produce exhibitions that communicate effectively. In addition, the Exhibitions Planner was invited to lecture at the National Council on Public History Conference (Houston, Texas) on “Representing the Horror: The Representation of the Holocaust in National Memorials.”

CMCC staff are also invited to sit on a number of juries. For example, staff juried a regional selection of youth art works as part of an Embassy of Mexico initiative for a national art competition (December 2003). They also juried the national participants for the Canadian Heritage Canada Day Poster Challenge (April 2003).

Other initiatives for the remainder of the planning period include two papers for the Canadian Museums Association Annual Conference in 2004 on best practices in interpretive planning and on travelling exhibitions. In addition, the interns from the Aboriginal Training Programme in 2004–2005 will work on a new exhibition, helping them to develop museological expertise as they work with project managers, researchers, designers and exhibition fabricators.

5.3. Strategic Issue No. 3: Challenges to Financial and Operational Viability

The Corporation administers an ongoing programme of preventative maintenance, in anticipation of inevitable wear and tear on its facilities. Some parts of the CMC structure have worn less well than others, and will thus require additional funding for essential repairs. In addition, changes in the legislative arrangements governing municipal taxes and other non-discretionary items will need to be funded. The Treasury Board has recognized these pressures, and the Corporation has received some increases in its capital funding to address the most critical building maintenance issues. The Treasury Board and the Department of Canadian Heritage also recognize that a long-term solution to the Museum’s capital funding requirements is required.

The CMCC will continue to review its programmes and operations for opportunities to implement more effective, economical and efficient policies, procedures and processes. Alternative service delivery and emerging technologies will be used where possible to meet these challenges.

The Corporation will continue to work with private-sector partners in managing elements of its operations and reducing associated costs. The Corporation’s modestly successful fundraising efforts contribute to the long-term success of its museums, and could be expanded through additional effort.

The CMCC is also committed to a corporate culture that values continuous learning by individuals and working groups. In order to compete in a constantly changing work environment, the Corporation will continue to emphasize the development of its human resources through implementation of strategies to retain expertise, develop staff, and plan for succession. The CMCC is also committed to organizing itself in a way that increases corporate leadership, fiscal responsibility, productivity and service to its visitors.

The CMCC aims to maintain its leadership position in attracting visitors to its institutions. The Corporation will emphasize work on visitor studies and will undertake new initiatives to research the museum market with the goal of increasing the effectiveness of its marketing resources.

Objective: to continue to strengthen the financial and operational viability of the Corporation.

Strategies

As stated, the Corporation is meeting reduced government support through rigorous operational discipline and creative approaches to generate revenues, as follows:

Financial Viability

To continue to improve the financial self-sufficiency of the Corporation by:

- maximizing net commercial revenues;
- increasing fundraising efforts; and
- continuing to seek alternative sources of funds.

Operational Viability

To continue to explore new and cost-efficient ways to ensure the operational viability of the Corporation by:

- reviewing the corporate performance management framework in view of improving the measurement of results;
- implementing innovative human resource strategies; and
- maintaining and repairing the CMC building infrastructure as the facility ages (dependent on government funding).

Recent Performance and Future Performance Goals

Recent financial performance may be summarized as follows:

CMCC Operating and Capital Resources (\$000) By Activity/Business Element

Activity/Business Element	Budget 2003-2004	Forecast 2003-2004	Variance
Collect and Research — Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.	\$8,729	\$10,474	(\$1,745)
Exhibit, Educate and Communicate — Develops, maintains, and communicates exhibitions, programmes and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behaviour.	\$14,491	\$16,087	(\$1,596)
Accommodate — Manages and maintains all facilities and related security and hosting services.	\$26,147	\$26,082	\$65
Canadian War Museum — An affiliated Museum dedicated to Canada's military history and continuing commitment to peacekeeping.	\$40,997	\$57,017	(\$16,020)
Corporate Services — Governance, corporate management, audit and evaluation, fundraising, commercial activities, finance and administration, human resources, and information systems.	\$12,765	\$13,865	(\$1,100)
Total	\$103,129	\$123,525	(\$20,396)
Less Revenues of the Corporation	(\$100,129)	(\$121,732)	(\$21,603)
Total Budget Requirement	\$3,000	\$1,793	\$1,207

5.3.1. Financial Viability

5.3.1.a. Increasing net commercial revenues

The CMCC continues to enhance its level of services to its clientele while generating revenues from many services. Revenues include general admission, IMAX Theatre, boutique sales, facility rentals, food services, parking and membership.

Total Revenues from On-site Activities (\$ 000)

	Actuals 2002-2003	Forecast 2003-2004	Budget 2004-2005	Budget 2005-2006	Budget 2006-2007	Budget 2007-2008	Budget 2008-2009
CMC on-site revenue	\$8,951	\$8,031	\$8,205	\$8,475	\$8,475	\$8,475	\$8,475
Revenue per visitor CMC	\$6.45	\$6.18	\$6.08	\$6.28	\$6.28	\$6.28	\$6.28
CWM on-site revenue	\$335	\$307	\$195	\$2,185	\$1,835	\$1,835	\$1,835
Revenue per visitor CWM	\$2.64	\$2.58	\$2.79	\$5.46	\$5.65	\$5.65	\$5.65

5.3.1.b. Fundraising

The CMCC continues to seek ways of supplementing government funding. The Corporation's Development Branch is actively pursuing corporations, foundations, associations and individuals to provide funds for the various activities of the CMCC.

Sponsorship and philanthropic support for temporary exhibitions, public programmes, research and publications, are important to the CMCC. Cultivation of current partnerships, as well as the development of new partnerships, are being pursued with corporations, foundations and associations for upcoming projects.

In addition, the *Passing the Torch* Campaign for the new Canadian War Museum has now surpassed its objective of \$15 million in cash, pledges and conditional contributions. This is the most successful fundraising effort ever undertaken for a federal cultural institution.

Important sponsorships and grants of the past year include:

Exhibitions

- Saputo, OMNI Television, and the National Bank — in support of **Presenza: A New Look at Italian-Canadian Heritage**
- AIM Trimark Investments — in support of **The Mysterious Bog People**
- Canada Post — ongoing support of the Canadian Postal Museum

Collections

- The Bronfman Foundation — for Canadian Crafts, Decorative Arts and Design
- Department of Canadian Heritage — for a Tahltan blanket project
- Canadian Nurses Association — research and collection that will lead to an exhibition in 2005

5.3.2. Operational Viability

The CMCC will continue to seek new and cost-efficient ways of delivering programmes and services.

5.3.2.a. Human Resources Management

Sound, efficient and realistic management tools and systems form the platform on which the CMCC's human resources are managed. The overall goal is to foster a healthy and productive work environment which stimulates innovation, creativity, teamwork, client focus and accountability for the ongoing success of the Corporation.

The Human Resources Division has actively continued to provide training and skills development opportunities, such as:

- Media Relations — for employees dealing with the media;
- Fundamentals of Supervision — for new supervisors and team leaders; and
- Project Management — for new employees and project managers.

During the planning period, the Human Resources Division will continue to provide relevant training and skills development opportunities for management and staff, with particular emphasis on Performance Management, Coaching and Leadership, and Management Effectiveness. Developmental opportunities may also involve temporary assignments in other areas of the Corporation to help staff better hone acquired skills and experience. This will further enrich the CMCC's already knowledgeable and competent workforce, and enable the Corporation to move forward in implementing the Succession Planning process.

In keeping with the above, the Human Resources Division's key priorities for the next one to two years are the following:

- implement an effective and user-friendly Performance Management tool;
- implement a Succession Planning process;
- implement an Employment Equity Plan;
- develop additional training and skills development initiatives; and
- provide Health and Safety training with a focus on specific areas, as well as an update on Bill C-12 to staff, as per legislative requirements to safeguard the Corporation.

Other key priorities include:

- revising the Employee Recognition Programmes;
- updating HR policies, procedures and guidelines;
- developing additional HRExpert modules for Performance Management, training and skills development, as well as enhancements to existing modules;
- ongoing management of labour relations issues;
- ensuring effective Health and Safety measures are in place and adherence to legislation;
- continued management of the revamped PWGSC (Superannuation) System; and
- monitoring the new Leave Administration module to ensure application and consistency.

5.3.2.b. Maintenance of Building Infrastructure

The CMC facility in Gatineau, Quebec has been open for 14 years and is showing signs of age. During this planning period, it will require additional repair and maintenance.

Resource requirements for repairs to the Museum's capital infrastructure have been identified. Repairs will be effected as funds are made available through internal reallocation and any federal government initiatives aimed at maintaining federal facilities infrastructure.

The work plan has been updated for major maintenance and repair of the ageing Canadian Museum of Civilization facility, and important maintenance projects have been initiated. These include:

- replacement of the last two escalators for a total of eight, completing a project which started two years ago;
- installation of sculptures on the Plaza;
- upgrade of the Canada Garden, including new plantings;
- completion of fountain repairs;
- fourth and fifth phases of cleaning and repair of exterior stonework, the final phase scheduled for 2004–2005;
- the Grand Hall Glazing Project (phase 2 has been completed, and phase 3 of 10 is scheduled for 2004–2005);
- ongoing repair of the Plaza stairway membrane, with completion planned for 2003–2004;
- ongoing repairs of the garage under-slab;
- ongoing elevator redesign, with replacements planned in three phases over the next three fiscal years, beginning in 2004–2005;
- ongoing Halon Fire Protection Retrofit 1007D, 1008, 3110, with design to be completed in 2003–2004, and retrofit planned for 2004–2005; and
- completion of the chiller replacement design in 2003–2004, with replacement planned for 2004–2005.

Financial Statements



Operating and Capital Budgets 2002-2003 to 2008-2009

Pro Forma Financial Statements 2002-2003 to 2008-2009

Number of Employees 2002 to 2008

Introduction

In order to attain financial and operational viability during a time of fiscal restraint, the Canadian Museum of Civilization Corporation makes every effort to reduce its operating costs while maximizing its revenues.

As outlined in the Summary of the Corporate Plan, action has and will be taken to help the Corporation face these financial challenges. The results of these actions — expected or already obtained — are reflected in the following Summary of the Operating and Capital Budgets.

Operating & Capital Budget

For the Years Ending March 31, 2003 to 2009

(\$000s)

	2002-2003			2003-2004			2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Budget	Actual	Variance	Budget	Forecast	Variance	Budget	Budget	Budget	Budget	Budget
FUNDING											
Appropriation											
Parliamentary Appropriation — CMCC	51,971	57,164	5,193	52,326	53,976	1,650	57,336	57,436	57,436	57,436	57,436
Parliamentary Appropriation — CWM building	24,250	24,250	0	32,000	48,000	16,000	37,400	1,600	0	0	0
Deferred appropriation — CMC	0	(754)	(754)	0	0	0	0	0	0	0	0
Deferred appropriation — CWM	0	(14,537)	(14,537)	0	(13,435)	(13,435)	0	0	0	0	0
Deferred appropriation used in current year — CMC	960	762	(198)	0	1,251	1,251	0	0	0	0	0
Deferred appropriation used in current year — CWM	0	328	328	0	14,537	14,537	13,435	0	0	0	0
Add: Amortization of deferred capital funding	4,750	3,342	(1,408)	4,750	5,720	970	5,250	4,000	4,000	4,000	4,000
	81,931	70,555	(11,376)	89,076	110,049	20,973	113,421	63,036	61,436	61,436	61,436
Other Revenue											
General Admission	2,465	3,105	640	2,670	2,514	(156)	2,650	3,900	3,700	3,700	3,700
Imax	2,150	1,953	(197)	2,100	1,945	(155)	2,000	2,000	2,000	2,000	2,000
Boutique Sales	1,800	2,016	216	2,042	1,626	(416)	1,750	2,200	2,125	2,125	2,125
Parking	720	866	146	800	830	30	800	1,100	1,060	1,060	1,060
Facility Rentals & Food Services	900	1,212	312	975	1,075	100	1,000	1,335	1,300	1,300	1,300
Donations/Grants/Sponsorships recognized as revenue	1,200	1,184	(16)	1,000	1,043	43	14,630	1,063	830	830	830
Interest on cash and investments recognized as revenue	840	1,106	266	840	1,279	439	1,860	727	600	600	600
Publications	150	116	(34)	150	110	(40)	150	150	150	150	150
Other	673	1,210	537	476	1,261	785	693	750	750	750	750
	10,898	12,768	1,870	11,053	11,683	630	25,533	13,225	12,515	12,515	12,515
	92,829	83,323	(9,506)	100,129	121,732	21,603	138,954	76,261	73,951	73,951	73,951
EXPENDITURES											
Collect and Research	7,827	10,993	(3,166)	8,729	10,474	(1,745)	8,968	8,968	8,918	8,918	8,918
Exhibit, Educate and Communicate	14,351	13,916	435	14,491	16,087	(1,596)	14,775	14,775	14,675	14,675	14,675
Canadian War Museum	30,537	17,755	12,782	40,997	57,017	(16,020)	79,034	14,755	12,635	12,635	12,635
Accommodate	28,017	26,667	1,350	26,147	26,082	65	26,162	24,688	24,518	24,518	24,518
Corporate Services	12,097	13,520	(1,423)	12,765	13,865	(1,100)	13,555	13,305	13,205	13,205	13,205
	92,829	82,851	9,978	103,129	123,525	(20,396)	142,494	76,491	73,951	73,951	73,951
Variance	0	472	472	(3,000)	(1,793)	1,207	(3,540)	(230)	0	0	0

Operating Budget

For the Years Ending March 31, 2003 to 2009

(\$000s)

	2002-2003			2003-2004			2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Budget	Actual	Variance	Budget	Forecast	Variance	Budget	Budget	Budget	Budget	Budget
FUNDING											
Appropriation											
Parliamentary Appropriation — CMCC	47,221	51,961	4,740	47,576	48,753	1,177	52,086	53,436	53,436	53,436	53,436
Parliamentary Appropriation — CWM building	0	0	0	0	0	0	0	850	0	0	0
Deferred appropriation — CMC	0	(754)	(754)	0	0	0	0	0	0	0	0
Deferred appropriation — CWM	0	0	0	0	0	0	0	0	0	0	0
Deferred appropriation used in current year — CMC	0	270	270	0	754	754	0	0	0	0	0
Deferred appropriation used in current year — CWM	0	0	0	0	0	0	0	0	0	0	0
Add: Amortization of deferred capital funding	4,750	3,342	(1,408)	4,750	5,720	970	5,250	4,000	4,000	4,000	4,000
	51,971	54,819	2,848	52,326	55,227	2,901	57,336	58,286	57,436	57,436	57,436
Other Revenue											
General Admission	2,465	3,105	640	2,670	2,514	(156)	2,650	3,900	3,700	3,700	3,700
Imax	2,150	1,953	(197)	2,100	1,945	(155)	2,000	2,000	2,000	2,000	2,000
Boutique Sales	1,800	2,016	216	2,042	1,626	(416)	1,750	2,200	2,125	2,125	2,125
Parking	720	866	146	800	830	30	800	1,100	1,060	1,060	1,060
Facility Rentals & Food Services	900	1,212	312	975	1,075	100	1,000	1,335	1,300	1,300	1,300
Donations/Grants/Sponsorships recognized as revenue	1,200	1,184	(16)	1,000	1,043	43	6,730	1,063	830	830	830
Interest on cash and investments recognized as revenue	840	1,106	266	840	1,279	439	1,860	727	600	600	600
Publications	150	116	(34)	150	110	(40)	150	150	150	150	150
Other	673	1,210	537	476	1,261	785	693	750	750	750	750
	10,898	12,768	1,870	11,053	11,683	630	17,633	13,225	12,515	12,515	12,515
	62,869	67,587	4,718	63,379	66,910	3,531	74,969	71,511	69,951	69,951	69,951
EXPENDITURES											
Collect and Research	7,827	10,993	(3,166)	8,729	10,474	(1,745)	8,968	8,968	8,918	8,918	8,918
Exhibit, Educate and Communicate	14,351	13,745	606	14,491	16,087	(1,596)	14,775	14,775	14,675	14,675	14,675
Canadian War Museum	6,287	7,714	(1,427)	8,997	7,915	1,082	20,299	14,005	12,635	12,635	12,635
Accommodate	23,057	21,559	1,498	22,147	21,112	1,035	21,912	21,438	21,268	21,268	21,268
Corporate Services	11,347	13,104	(1,757)	12,015	13,115	(1,100)	12,555	12,555	12,455	12,455	12,455
	62,869	67,115	(4,246)	66,379	68,703	(2,324)	78,509	71,741	69,951	69,951	69,951
Variance	0	472	472	(3,000)	(1,793)	1,207	(3,540)	(230)	0	0	0

Capital Budget

For the Years Ending March 31, 2003 to 2009

(\$000s)

	2002-2003			2003-2004			2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Budget	Actual	Variance	Budget	Forecast	Variance	Budget	Budget	Budget	Budget	Budget
FUNDING											
Appropriation											
Parliamentary Appropriation — CMC	4,750	5,203	453	4,750	5,223	473	5,250	4,000	4,000	4,000	4,000
Parliamentary Appropriation — CWM building	24,250	24,250	0	32,000	48,000	16,000	37,400	750	0	0	0
Deferred appropriation — CMC	0	0	0	0	0	0	0	0	0	0	0
Deferred appropriation — CWM	0	(14,537)	(14,537)	0	(13,435)	(13,435)	0	0	0	0	0
Deferred appropriation used in current year — CMC	960	492	(468)	0	497	497	0	0	0	0	0
Deferred appropriation used in current year — CWM	0	328	328	0	14,537	14,537	13,435	0	0	0	0
	29,960	15,736	(14,224)	36,750	54,822	18,072	56,085	4,750	4,000	4,000	4,000
Other Revenue											
Donations/Grants/Sponsorships recognized as revenue	0	0	0	0	0	0	7,900	0	0	0	0
Interest on cash and investments recognized as revenue	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	7,900	0	0	0	0
	29,960	15,736	(14,224)	36,750	54,822	18,072	63,985	4,750	4,000	4,000	4,000
EXPENDITURES											
Collect and Research	0	0	0	0	0	0	0	0	0	0	0
Exhibit, Educate and Communicate	0	171	(171)	0	0	0	0	0	0	0	0
Canadian War Museum	24,250	10,041	14,209	32,000	49,102	(17,102)	58,735	750	0	0	0
Accommodate	4,960	5,108	(148)	4,000	4,970	(970)	4,250	3,250	3,250	3,250	3,250
Corporate Services	750	416	334	750	750	0	1,000	750	750	750	750
	29,960	15,736	14,224	36,750	54,822	(18,072)	63,985	4,750	4,000	4,000	4,000
Variance	0	0	0	0	0	0	0	0	0	0	0

Pro Forma Balance Sheet

as at March 31

(\$000s)

	2002-2003 Actual	2003-2004 Forecast	2004-2005 Budget	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget
ASSETS							
Current Assets							
Cash & Short-Term Investments	41,902	37,118	20,143	17,913	22,913	22,913	22,913
Accounts Receivable	4,816	2,000	2,000	2,000	2,000	2,000	2,000
Inventories	1,069	1,100	1,100	1,100	1,100	1,100	1,100
Prepaid Expenses	1,450	1,300	1,300	1,300	1,300	1,300	1,300
Total Current	49,237	41,518	24,543	22,313	27,313	27,313	27,313
Other Assets							
Restricted Cash and Investments	18,251	21,028	7,000	7,000	0	0	0
Collection	1	1	1	1	1	1	1
Capital Assets:							
– On-going	17,515	17,627	17,627	17,627	17,627	17,627	17,627
– CWM Building	11,213	59,315	110,000	110,000	110,000	110,000	110,000
– CWM Equipment	0	1,000	9,050	9,800	9,800	9,800	9,800
Total Other Assets	46,980	98,971	143,678	144,428	137,428	137,428	137,428
Total Assets	96,217	140,489	168,221	166,741	164,741	164,741	164,741
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	15,168	12,000	12,000	10,000	8,000	8,000	8,000
Deferred Revenue	1,271	200	200	200	200	200	200
Total Current Liabilities	16,439	12,200	12,200	10,200	8,200	8,200	8,200
Other Liabilities							
Accrued Employee Termination Benefits	2,673	2,200	2,200	2,200	2,200	2,200	2,200
Deferred Contributions	11,251	14,028	0	0	0	0	0
Deferred Capital Funding — Ongoing	17,627	17,627	17,627	17,627	17,627	17,627	17,627
Deferred Capital Funding — CWM Building Project	25,750	73,750	119,050	119,800	119,800	119,800	119,800
Total Liabilities	73,740	119,805	151,077	149,827	147,827	147,827	147,827
Equity							
Internally restricted — CWM Building Project	7,000	7,000	7,000	7,000	0	0	0
Unrestricted	15,477	13,684	10,144	9,914	16,914	16,914	16,914
Equity of Canada	22,477	20,684	17,144	16,914	16,914	16,914	16,914
Total Liabilities and Equity of Canada	96,217	140,489	168,221	166,741	164,741	164,741	164,741

Pro Forma Statement of Changes in Financial Position

For the period ending March 31

(\$000s)

	2002-2003 Actual	2003-2004 Forecast	2004-2005 Budget	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget
OPERATING ACTIVITIES							
Cash receipts (clients)	10,598	10,373	9,343	11,265	10,965	10,965	10,965
Cash receipts (parliamentary appropriation)	54,519	57,388	57,586	58,286	57,436	57,436	57,436
Cash paid (employees and suppliers)	(60,425)	(72,225)	(78,759)	(73,241)	(71,501)	(69,501)	(69,501)
Interest received	1,106	1,279	1,860	727	600	600	600
Cash flows from operating activities	5,798	(3,185)	(9,970)	(2,963)	(2,500)	(500)	(500)
INVESTING ACTIVITIES							
Acquisition of capital assets	(5,695)	(5,720)	(5,250)	(4,000)	(4,000)	(4,000)	(4,000)
CWM Building Project	(10,041)	(49,102)	(58,735)	(750)	0	0	0
Increase in restricted cash and investments	(3,479)	(2,777)	14,028	0	7,000	0	0
Cash flows used in investing activities	(19,215)	(57,599)	(49,957)	(4,750)	3,000	(4,000)	(4,000)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	5,203	5,223	5,250	4,000	4,000	4,000	4,000
Parliamentary appropriation for the acquisition of capital assets (CWM Building Project)	24,250	48,000	37,400	750	0	0	0
Restricted contributions and related investment income	3,526	2,777	302	733	500	500	500
Cash flows from financing activities	32,979	56,000	42,952	5,483	4,500	4,500	4,500
Increase (decrease) in cash and short-term investments	19,562	(4,784)	(16,975)	(2,230)	5,000	0	0
Balance at beginning of year	22,340	41,902	37,118	20,143	17,913	22,913	22,913
Balance at end of year	41,902	37,118	20,143	17,913	22,913	22,913	22,913

Number of Employees as at December 31st

	2002 Actual	2003 Actual	2004 Forecast	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast
Full-Time Equivalents	457	438	442	460	460	460	460