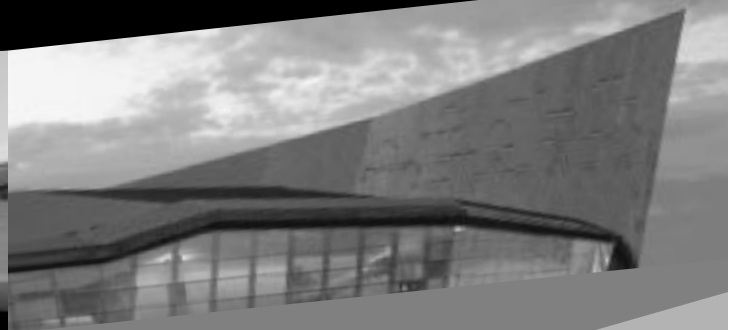


Canadian Museum of Civilization Corporation



Summary of the Corporate Plan (2005–2006 to 2009–2010)



Summary of the Operating and Capital Budgets (2005–2006)



Canadian Museum of Civilization Corporation

Canadian Museum of Civilization

100 Laurier Street
Gatineau, Quebec
J8X 4H2

civilization.ca



CANADIAN MUSEUM OF CIVILIZATION
MUSÉE CANADIEN DES CIVILISATIONS

Canadian War Museum

1 Vimy Place
Ottawa, Ontario
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warmuseum.ca



Cover Photos:

Image from the upcoming **Pompeii** exhibition, presented at the Canadian Museum of Civilization from May 27 to September 12, 2005. Plaster casts of the bodies of victims provide a glimpse into the dramatic last moments of this ancient city.

Illustration ©Field Museum/Matt Matcuk

The new Canadian War Museum will open on May 8, 2005 on LeBreton Flats in Ottawa. *The Hitler Line*, painted in 1944 by Charles Comfort, is part of the Museum's Beaverbrook Collection of War Art, and is featured in **Art and War: Australia, Britain and Canada in the Second World War**, presented at the Canadian War Museum from May 8 to September 25, 2005.

Illustration ©Canadian War Museum

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Summary of the Corporate Plan 2005–2006 to 2009–2010

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).

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. 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. Together, the CMC and the CWM attract more than 1.4 million onsite visitors a year. In addition, in 2004–2005, over 66 million pages of information were accessed on the Corporation's Web site.

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 2004 indicate that 89% of respondents were "satisfied" or "very satisfied" with their visit, and that 92% felt that either "all" or "most" of their expectations had been met or exceeded. Overall, 91% felt that the Canadian Museum of Civilization was either "excellent" or "good" when compared to any other museum they had visited, and 89% felt they had received "excellent" or "good" value for the cost of admission.

The 2004–2005 fiscal year remained challenging for all public tourism venues, including the CMCC, due to a slow recovery from the effects of the SARS outbreak, the rise of the Canadian dollar against other major currencies, and other factors. In addition, the CWM was closed to the public for six months during this fiscal year, in order to prepare for the move to its new facility, which will open on May 8, 2005. As a result, there were small reductions in visitors and revenues, and attendance in 2004–2005 is forecast at 1.35 million. Over the planning period, attendance is expected to increase, and projections take into account high attendance expected at the new CWM facility during its first year, and stabilization in subsequent years.

The Corporation's top priority continues to be 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. The new CWM will become an important attraction in the National Capital Region. It will offer greatly expanded exhibition space and a wide array of special exhibitions and visitor services. Its exhibitions and programmes will continue to give a human face and voice to the Canadian history of war and peacekeeping and, when it opens its doors in 2005, the new facility is expected to attract more than 300,000 visitors each year.

The Virtual 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. The CMCC's cultural 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. The CMCC achieves its strategic objectives through its Programme Activity Architecture (PAA). The PAA (see Section 3.9.) reflects how the CMCC manages and budgets its resources to implement the strategies summarized below.

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 at the CMC and at the new CWM facility;
- 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-focussed 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 "conduct research on, 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, postal communication history, military history, etc.);
- developing and managing the collections and providing accessible, detailed, accurate and timely information on artifacts and documents in a variety of formats;
- 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 using 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 its financial viability by:

- maximizing net commercial revenues;
- increasing fundraising efforts;
- continuing to seek alternative sources of funds; and
- achieving federal government recognition for ongoing budget adjustments tied to the rate of inflation.

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

- reviewing the corporate performance management framework in order to improve the measurement of results;
- implementing innovative human resource strategies; and
- maintaining and repairing the CMC building infrastructure as the facility ages (essential for continued operations, but 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

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. It 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, the Grand Hall and the First Peoples Hall. The CMC has over three million artifacts in the disciplines of history, archaeology, folk culture, ethnology and postal communications, in addition to objects in the collection of the Canadian Children's Museum.

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.

3.2. The Canadian War Museum

The Canadian War Museum (CWM) is Canada's national museum of military history. Based initially on a collection of battlefield mementoes of the Canadian Militia, it has grown since 1880 into a museum that examines Canada's war-related history and its contribution to the Cold War and modern peace-keeping. The CWM has a collection of 500,000 military artifacts in its care, ranging from tanks to works of art and uniforms. Through exhibitions, publications, educational re-enactments, ceremonial and commemorative events and electronic outreach activities, the CWM enriches and increases the knowledge of visitors both within and beyond the National Capital Region.

The highest priority over the planning period is the launch and establishment of the new CWM, designed by Moryiama & Teshima of Toronto, and Griffiths Rankin Cook of Ottawa. The official opening of the new Museum is scheduled for May 8, 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 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 2004–2005, the VMNF received approximately 660,000 visits, during which some 6.4 million pages were downloaded. This number is expected to rise to 6.6 million pages in 2005–2006.

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 Virtual 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, as of November 2004, employed 462 full- and part-time staff.

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. Members of the Board are part-time appointees and meet regularly to oversee the governance of the CMCC. The Board also appoints the President and Chief Executive Officer of the Corporation: a full-time appointee who directs all the activities of the Corporation, and controls and supervises the work and staff of the Corporation's museums.

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 eight Board committees: the Audit Committee, the Executive Committee, the Governance Committee, the Finance and Compensation Committee, the Development Committee, the Nominating 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 June 2003, the CMCC opened the exhibition, **Presenza: A New Look at Italian-Canadian Heritage**, the first major national exhibition on the heritage, daily lives and diversity of Italian-Canadians. Presented for 15 months, **Presenza** was seen by more than 250,000 visitors.

Dissemination of the results of research conducted by the CMC's Ethnology and Cultural Studies Division expands general knowledge about Canada's rich cultural heritage. The curators' work focusses on culture, folk art and oral traditions of immigrant Canadians, as well as Canadian folk culture in general. The digitization of information and images from the CMC collection, is an example of the Corporation's efforts to use new technologies to share diverse stories and perspectives.

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 Library and Archives 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; and veterans' organizations. Among its other partners are community groups such as the Centre international de documentation et d'information haïtienne cara'bienne et afrocanadienne; book publishers; the Inuit Heritage Trust; and museums such as the Glenbow in Calgary and the Musée

d'histoire et d'archéologie de Montréal (Pointe-à-Callière). The CMCC's 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. Some of these partners are the Youth Museum Exhibit Collaborative, the Smithsonian Institution, the Nordic Council of Ministers, the Niedersächsisches 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 200 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 exceeded 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.

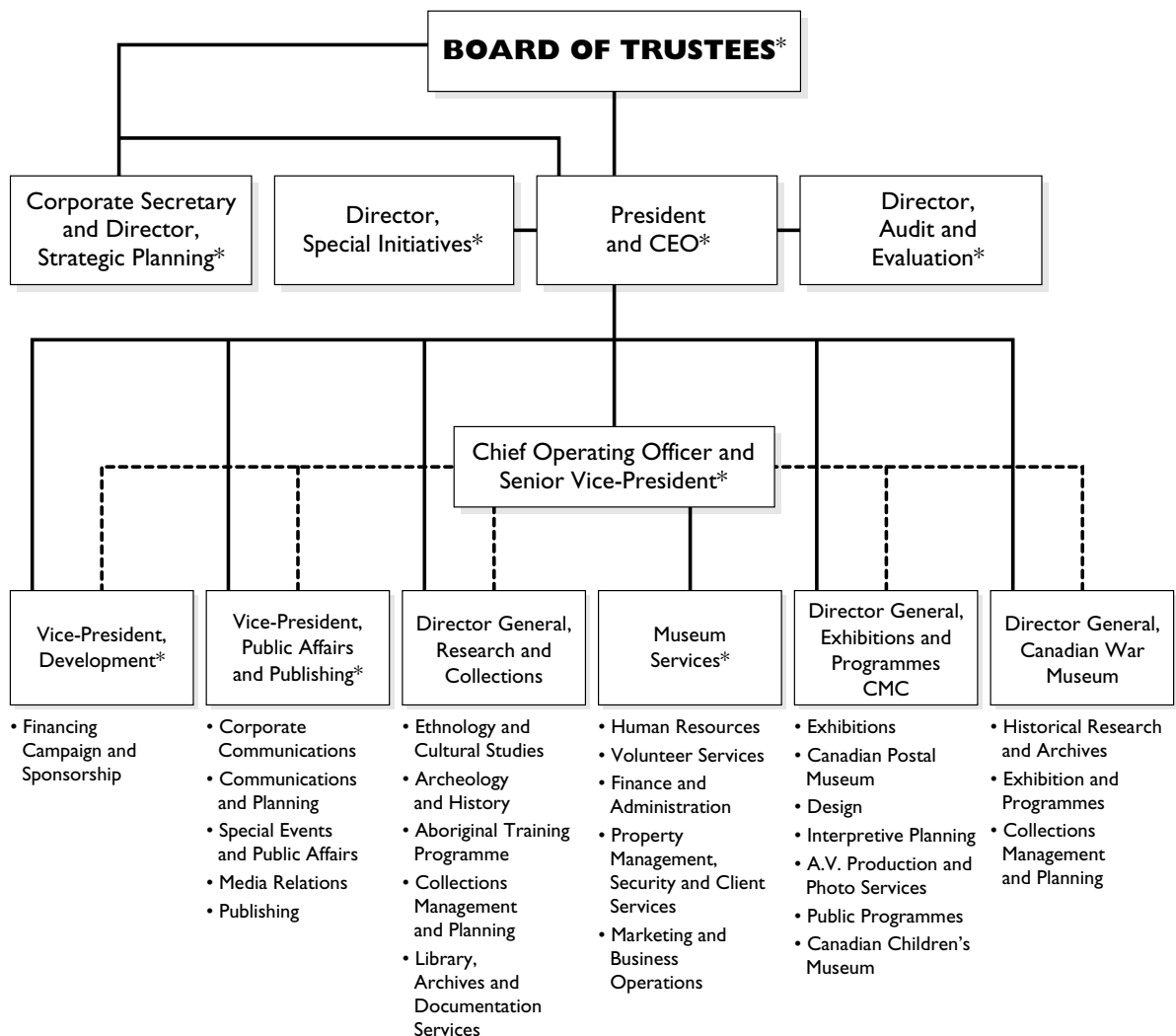
3.8. Membership Programme

The CMCC Membership Programme helps to support corporate 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 2004, the Membership Programme included 3,332 membership households.

3.9. Programme Activity Architecture

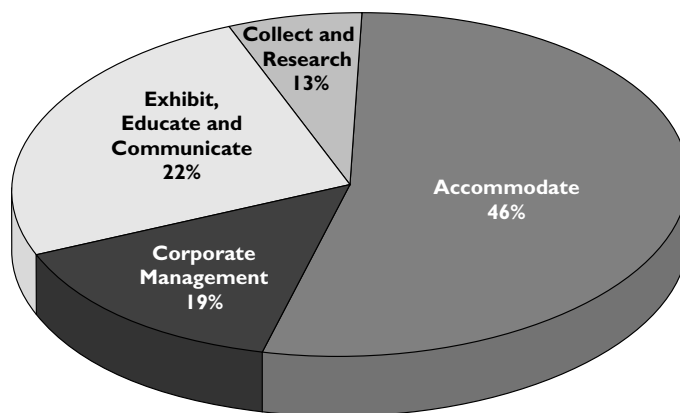
Programme Activity Architecture								
STRATEGIC OUTCOME	Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programmes and research reflecting a Canadian perspective							
Program Activities	1.1	Collect and Research	2.1	Exhibit, Educate and Communicate	3.1	Corporate Management	4.1	Accommodation
Sub-Program Activities	1.1.1	Collections <i>Expected Result: national collections that are reflective of Canada and the world</i>	2.1.1	Exhibitions <i>Expected Result: exhibitions that increase understanding and knowledge of human and military history</i>	3.1.1	Revenue Generating Activities <i>Expected Result: improved financial self-sufficiency</i>	4.1.1	Facilities Management <i>Expected Result: daily maintenance of the Corporation's physical sites</i>
	1.1.2	Research <i>Expected Result: knowledge and public information which increases understanding of Canadian heritage</i>	2.1.2	Programs <i>Expected Result: educational programmes and outreach designed to communicate knowledge about Canada's history, and Canadian and world cultures</i>	3.1.2	Corporate Services <i>Expected Result: enhancement of corporate performance and adherence to legislative requirements</i>	4.1.2	Capital Projects <i>Expected Result: major replacement of upkeep of Corporation's physical sites</i>
	1.1.3	Library and Archives <i>Expected Result: acquisition, preservation and access to knowledge that is critical to understanding Canadian history and identity</i>	2.1.3	Publications <i>Expected Result: printed and electronic publications which communicate knowledge, expertise and research findings</i>	3.1.3	Governance <i>Expected Result: public mandate is delivered with legitimacy, accountability and efficiency</i>		
			2.1.4	Communications <i>Expected Result: increased understanding of activities of two national museums to audiences across Canada and around the world</i>				
Sub-Sub-Program Activities	1.1.1.1	Canadian Museum of Civilization	2.1.1.1	Canadian Museum of Civilization	3.1.1.1	Canadian Museum of Civilization	4.1.1.1	Canadian Museum of Civilization
	1.1.1.2	Canadian War Museum	2.1.1.2	Canadian War Museum	3.1.1.2	Canadian War Museum	4.1.1.2	Canadian War Museum
	1.1.2.1	Canadian Museum of Civilization	2.1.2.1	Canadian Museum of Civilization	3.1.2.1	Canadian Museum of Civilization	4.1.2.1	Canadian Museum of Civilization
	1.1.2.2	Canadian War Museum	2.1.2.2	Canadian War Museum	3.1.2.2	Canadian War Museum	4.1.2.2	Canadian War Museum
	1.1.3.1	Canadian Museum of Civilization	2.1.3.1	Canadian Museum of Civilization	3.1.3.1	Canadian Museum of Civilization		
	1.1.3.2	Canadian War Museum	2.1.3.2	Canadian War Museum	3.1.3.2	Canadian War Museum		
			2.1.4.1	Canadian Museum of Civilization				
			2.1.4.2	Canadian War Museum				

3.10. Organization of the Canadian Museum of Civilization Corporation



*Activities related to the whole of the Corporation

3.11. Total CMCC Resources 2005–2006 by Program Activity



4 Internal and External Environment

4.1. National Identity

“There is nothing we cannot achieve if we come together in common purpose — if a strong national government articulates and defends our shared interests, and each of us rallies to national objectives.”

— Prime Minister Paul Martin, during the Opening of the 38th Session of Parliament (October 5, 2004)

The Corporation can help convey and develop understanding of our social, cultural and military history. This helps to strengthen the link between culture and national identity, while also explaining to Canadians, creatively and imaginatively, their past and present, and helping them to prepare for their future.

One of the CMCC’s fundamental obligations is to act as a custodian for part of Canada’s collective cultural heritage. Central to that role is a responsibility to help preserve and present objects and related information to make them accessible to everyone for study and display.

“Today there are more than 200 different ethnic groups living together in Canada, and visible minorities comprise 13 per cent of the population, a majority of whom live in Canada’s major cities. Immigration has now outpaced the natural birth rate and accounts for 53 per cent of the overall population growth.”

— *14th Annual Report on the Operation of the Canadian Multiculturalism Act 2002–2003*

By connecting Canadians to their particular heritage, as well as to aspects of world 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 are creating a world in which the limitations imposed by borders have diminished. There is a greater movement of information, commerce and people. This trend increases the need for Canadians to retain, appreciate and protect their own sense of history, community and identity.

The CMCC can play an important role 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 2005–2006, these items will account for \$30 million, or 60%, of government funding.

Recent temporary funding decisions have enabled the Canadian Museum of Civilization to handle important 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. In addition, the Corporation will seek longer-term recognition of the financial inequities caused when cost inflation affects services that have been contracted to external suppliers.

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 2002 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.

“Looking further down the road, the U.S. fiscal deficit could put upward pressure on interest rates, and that could slow growth in our largest and most important export market. Moreover, the geopolitical risks posed by uncertain international situations could affect our forecasts in ways that cannot presently be foreseen or quantified. All of these unknowns again speak to the need for prudent fiscal planning — for staying on course and in the black.”

— Presentation by the Minister of Finance to the House of Commons Standing Committee on Finance (November 16, 2004)

In his economic and fiscal update of November 2004, the federal Minister of Finance reported on the resiliency and strength of Canada’s outlook, but also underscored risks and uncertainties. The CMCC Corporate Plan takes into account Canada’s current five-year economic and fiscal forecast. The Corporation will rely on strict operational measures designed to reduce the impact of lost revenues, by reviewing all discretionary museum spending, deferring the lowest priority projects, and developing creative approaches to generating revenues. However, it is also assumed 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

The CMCC’s attendance figures and earned revenues continue to be the highest among all museums and galleries in the National Capital Region. Knowing the demographic and behavioural profile of visitors to both the CMC and CWM is useful in helping to shape the spectrum and design of exhibitions and programming. The Corporation is also focussing on attracting non-traditional visitors.

The CMC's audience consists of slightly more women (52% than men (48%). Recent data show that the current CMC visitor is highly educated, with 46% having either a Bachelor's or graduate degree. On average, 68% of visitors are anglophone, and 32% are francophone. From 1999–2004, 28% of the audience came from the National Capital Region, 46% were Canadians from across the country, and 26% were international tourists. The average amount of time that visitors spent in the Museum during the summer of 2004 was 3 hours and 20 minutes. Visits to the Museum during this period were family-oriented social outings, with 82% of visitors coming with family members, and 30% coming with children under the age of 14. Only 1% of visitors came alone.

The CMC's efforts to broaden its audiences in terms of language and gender were particularly successful with the opening of the exhibition, **“Rocket” Richard — The Legend, the Legacy**. Fifty-seven per cent of the exhibition's audience was French, and 59% was male. The exhibition was also attractive to those with lower levels of education. It is hoped that, once these non-traditional visitors to the CMC discover the richness of the experiences available to them, they will want to return, bringing others with them.

4.5. Repatriation of Aboriginal Cultural Collections

Guided by the Repatriation Policy which came into effect on May 1, 2001, the CMCC continues to discuss repatriation with First Peoples, both within the treaty (Comprehensive Claims) process and on a case-by-case basis. Within the treaty process, the CMC is actively involved in repatriation discussions with approximately 34 First Nations. While most are in British Columbia; others are in Labrador, Quebec, Ontario and the Northwest Territories. An agreement to repatriate archaeological materials was included in the Labrador Inuit Final Agreement, concluded in 2004. In British Columbia, final agreements are anticipated in 2005 with the Tsawwassen, Lheidli-Tinneh, Sliammon and Maa-nulth. Information on the scope and history of the CMCC's collections, as well as on current exhibition, training and outreach programmes, has been provided to tripartite working groups.

Outside the treaty process, the CMC and the Haida of British Columbia are continuing to discuss repatriation of Haida objects in the CMC collection. CMC staff made two presentations on repatriation at the Haida Repatriation Extravaganza conference organized by the Haida and held on Haida Gwaii in May 2004. A request for the repatriation of sacred materials has been received from a Plains First Nation. In 2004, three active repatriation requests for human remains and/or associated burial goods were considered by the CMC and received Board approval. These were from the following aboriginal communities: the Tsawwassen First Nation, the Museum of New Zealand Te Papa Tongarewa, and the Algonquin First Nation of Kitigan Zibi. There are also several files at more preliminary levels of discussion, which will likely lead to formal requests in the coming year.

The Sacred Materials Project, inaugurated in the early 1990s, continued in 2004, with visits from representatives of some Plains and Six Nations groups to view collections and provide ceremonial care.

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.

4.6. New Canadian War Museum Project

Since the tabling of the last Corporate Plan, the CWM building project has progressed rapidly. However, the launch of the CWM and the new Museum's operational and financial viability and sustainability remain the Corporation's highest priority. As such, it generates major demands on staff and will continue to do so throughout the planning period. The 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

The 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.

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, which manages all aspects of a museum collection, such as artifacts, loans, exhibitions and multimedia components.

Corporate Culture

The CMCC corporate culture, with its emphasis on staff competencies, has favoured the development of a highly skilled workforce. The Corporation's employees successfully deal with continuous changes in technology and museological activities aimed at achieving corporate objectives. In addition, the Corporation has developed a management culture which is self-critical of its 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 Corporation remains one of the most technologically-advanced museological institutions in the world with fibre optic and advanced communication-linking capabilities which enable it to effectively communicate Canadian historical and social information worldwide.

Exhibitions

Exhibitions at the CMC and CWM explore a variety of themes, stemming from 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.

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.

Client Services, Security and Animation

Client services staff, security 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 important services to visitors, including guided tours, exhibition animation and interactive programmes, while also assisting them to navigate the large, complex spaces of the CMC building. Well-trained Security Services staff have also enabled the CMC to maintain a virtually accident- and loss-free environment.

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.

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.

Acquisitions

In 2004, the Corporation acquired a total of 3,017 items in 182 separate gifts, transfers or purchases. Highlights include two full-sized birchbark Maliseet canoes, and one dugout; a donation of liturgical artifacts used at St. Onuphrius Church in Alberta, and works of fine craft acquired through the Bronfman Foundation. Several active collections programmes also continued in 2004, including the Canadian Political History Collection, which included a 1830s wine chest associated with Lord Durham. The Canadian Nursing History Collection added materials including a modern street nurse's kit and midwifery equipment, and an exciting new collecting programme was launched in association with the **Cool '60s** exhibition, with approximately 160 artifacts acquired. The CMC Library received 2,500 items in 2004, including two major donations of libraries belonging to former researchers, focussing on folk culture and Quebec social history. The CMC Archives also acquired a large volume of material, including over 400 video and audio tapes, 31 linear metres of manuscripts and 26 linear metres of administrative documents.

At the CWM, considerable attention was focussed on the Victoria Cross. Victoria Crosses were donated by the families of Lieutenant-Colonel Cecil Merritt, and Corporal Filip Konowal. CWM staff have also been involved in efforts by the First Canadian Parachute Battalion Association to keep the Victoria Cross awarded to Corporal Frederick Topham in Canada. The CWM also acquired a collection of personalized uniforms worn by the late Dr. Lotta Hitschmanova, founder of the Unitarian Service Committee of Canada.

During the 2004–2005 fiscal year, the CWM acquired a total of 138 new objects.

Challenges

The New Canadian War Museum

The Canadian Museum of Civilization Corporation faces many fiscal challenges as it begins the 2005–2006 fiscal year. First and foremost is the challenge of finishing and opening the new Canadian War Museum by May 2005. This \$140-million project has been funded primarily through one-time federal funding of \$113.25 million, with the remaining \$26.75 million from corporate sources. The CMCC is committed to achieving this \$26.75 million target by raising \$16 million through the *Passing the Torch* campaign, and by reallocating \$10.75 million from internal sources over a multi-year period. Once the new Canadian War Museum opens in 2005, the Corporation will need to find funds for this world-class institution's resource requirements, including programming and facility initiatives.

Tourism Downturn and Lower Self-Generated Revenues

In common with many other Canadian cultural attractions, the CMCC is still recovering from the dramatic downturn in Canadian tourism in 2002–2003. The downturn hit the CMCC during the critical summer months, when the majority of self-generated revenues are realized. Like all other major museums, the CMCC relies on visitation — in particular, tourist visitation — to support its activities. Self-generated revenues account for nearly 20% of every dollar spent on CMCC activities. Lower self-generated revenues, coupled with reductions in ongoing federal funding, have created a difficult fiscal challenge for the Corporation. The downturn in the tourism industry resulting from SARS, uncertainties caused by the Iraq War, a continued post-9/11 impact, and a strong Canadian dollar, have combined

to reduce attendance by about 5% from forecasts for the current fiscal year. The CMCC is currently assessing whether this trend will continue, and remains concerned that this is not an isolated blip, but a longer-term downturn that will have an impact on corporate initiatives and the bottom line. Analysis shows that both the CMC and CWM are still drawing well from the National Capital Region (NCR) population. In the current environment, the challenge for the CMCC is to maintain its current market share within the local market.

Aging Facilities

The issue of ongoing capital resources remains a key challenge for the Corporation, particularly with regards to the Canadian Museum of Civilization. This issue was raised both in the Resource Assessment of 2002 and in the 2003 Horizontal Review led by the Treasury Board. Both reports recognized that current funding levels are inadequate for the proper maintenance of existing facilities. The Corporation faces two key facilities challenges. The first is having an adequate capital base for lifecycle repairs; the second is approval of a funding model that recognizes the annual impact of inflation and other non-discretionary price increases (i.e., PILT) which erode the CMCC's base funding on an ever-increasing basis. If the CMCC was even to be treated on an equal funding basis to the PWGSC, for facility pressures, it would start to reverse the discriminatory basis upon which the Corporation has been funded for its facilities over the past decade.

Reduced Federal Funding

The most pressing fiscal challenge is the reduction in ongoing support from the federal government. The Corporation's ongoing funding was reduced by \$400,000, effective 2004–2005. The Corporation responded to the \$400,000 reduction by outsourcing a number of functions, resulting in necessary savings. The impact of fiscal review and recent reductions, coupled with the funding treatment of the Corporation's facilities over the past decade, has made the CMCC one of the organizations most severely affected by ongoing federal fiscal restraint.

Redirecting Corporate Resources

An important challenge during the current period is the allocation of expertise and funding (for research, collections and exhibitions) to enhance major CMC themes. The opening of the First Peoples Hall in January 2003 marked the completion of an outstanding project that had absorbed 11 years of staff effort. The project reflects the CMC's orientation towards displays for the public from its fine collections of aboriginal artifacts, with emphasis on the knowledge these convey about the history and cultures of Canada's First Peoples. It is also important to direct corporate resources towards other areas of museum research and activity that are 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 expanded 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 for it to fulfill its national mandate, and remain a centre of museological excellence. These are described below.

5.1. ISSUE: *Canadian Identity in the Global Environment*

“The principal role of the CMCC is to preserve and promote the heritage of Canada for present and future generations and thereby contribute to the collective memory and sense of identity of all Canadians.”

— Museums Act, 1990

“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 increasingly diverse composition highlights the need for greater intercultural understanding and dialogue. Political uncertainty in the aftermath of the events of September 11, 2001 has placed a greater emphasis on the need to enhance understanding of the values Canadians share. Canadians are concerned about understanding their identity as individuals, as well as members of a global community whose interdependence is increasingly apparent.

The CMCC can make significant contributions to the development of a sense of Canadian identity by fostering a greater understanding of Canada’s heritage. To help Canadians understand their history and their culture, and to help instill a sense of national identity, the CMCC tries to make the subject matter presented in its exhibitions and public programmes, as well as on its World Wide Web site, relevant to the interests and concerns of its audiences.

While most of the CMCC’s visitors come from the National Capital Region, there are many aspects of the Corporation’s activities that reach far beyond this local market. Firstly, the region attracts a vast number of visitors during the year, and the CMC attracts a high proportion of these (fully 75% of summer visitors are from outside the National Capital Region). Secondly, the CMC is the source of the largest number of travelling exhibitions to museums across the country. Thirdly, the CMC provides a major venue for exhibitions produced in smaller museums elsewhere in Canada. Fourthly, both museums are a major source of artifacts that are borrowed for use in other museums. And finally, the CMC and CWM publishing programmes provide a medium for the dissemination of scholarly and popular research.

The key strategies that the CMCC will implement to enhance understanding of Canada’s heritage are described below, together with the expected performance.

OBJECTIVE:

to increase appreciation and understanding of Canada's heritage.

Strategies

The CMCC will make significant contributions to the development of 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 and in the new CWM facility;
- completing the new Canadian War Museum on LeBreton Flats;
- developing exhibitions and delivering programmes that reflect Canada's history, culture and an element of identity; and
- further developing a client-focussed approach to guide the organization's programming and services and to broaden the visitor base, both on-site and on-line.

Selected Performance Indicators

Number of Public Programming Hours Planned and Delivered at the CMC						
	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
Planned	4,780	4,800	4,800	4,900	4,900	4,900
Delivered	4,548					
New Programme hours as % of total	51%	45%	45%	45%	50%	50%

Number of Exhibition Days Planned and Delivered at the CMC						
	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
Days Planned	5,167	2,521	1,940	1,210	1,005	1,170
Days Delivered	5,130					
%	99.28%					
New Exhibition Days	1,009					
% of Total Delivered	19.7%					

Recent Performance And Future Performance Goals**Construction of New CWM Facility to Allow 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 facility, currently forecast at \$140 million — an increase of \$4 million from the previous Corporate Plan — is being financed with \$113.25 million in federal government contributions,

\$16 million from the *Passing the Torch* campaign, and the remaining \$10.75 million from internal CMCC funds. The forecast increase is being met through a combination of increased fundraising and internal reallocations.

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 its successful launch and financial and operational viability. Construction began in the fall of 2002, and the opening of the new Museum is planned for 2005.

The establishment of corporate governance mechanisms, and the designation of responsibilities and accountabilities, have helped to 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 have clearly articulated accountabilities and responsibilities. Major milestones met to date include two years' significant construction progress, the completion of the base building and the start of exhibition installation and collection transfers.

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

Completion of Permanent Exhibitions at the CMC, Which Focus on the History and Culture of Canada

When the CMC opened its new facility in 1989, the federal government had provided the funds to complete only 50% of the long-term exhibitions. Since then, the CMC has gradually moved ahead, with financing from internal savings to complete its long-term exhibition spaces.

The First Peoples Hall opened on January 30, 2003. Consisting of 20,000 square feet of permanent exhibition space, the First Peoples Hall is the largest presentation on the history and cultures of aboriginal communities in Canada. Since 1992, CMC curators of archaeology and ethnology have worked in consultation with aboriginal experts to develop the Hall's main 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.

The Grand Hall continues to undergo a review — a project that began in 2004–2005. This review, planned to take place over the next five years, will take three different approaches: refurbishment of worn and ineffective components with the same or similar exhibitry; renewal of content and/or exhibitry, with the addition of new technologies or exhibitry; and the addition or replacement of existing exhibitry and content incorporating changes which reflect new cultural and political realities since the opening of the Grand Hall in 1989. Plans for 2005–2006 include evaluation of the current content, along with assessment of messages by visitors, community consultants from British Columbia, and museum professionals.

The initial planning phase for a review of the Canada Hall was completed in 2003–2004 with the development of the Phase III planning document. This document outlines the direction which the Phase III team will take during the next 3–5 years to renew and refresh exhibition content. In 2005–2006 the CMC will launch the plan's first year of implementation with the renewal of the Fishing & Whaling and Dream Sequence modules. Plans for these sections include redesign of spaces to make them more visitor-friendly, and the inclusion of new historical content to reflect recent archaeological finds in Newfoundland. Other areas which will enter the planning stage in 2005–2006 include modules on the Fur Trade, the Union Hall, and the Vikings.

Exhibitions

The 1990 *Museums Act* states that national museums are a source of inspiration, research, learning and entertainment, belonging to all Canadians. Exhibitions are one of the key museum activities which fulfill the Corporation's public information mandate.

Nearly 25% of corporate resources are directly dedicated to developing and producing exhibitions. The CMCC seeks to present exhibitions that relate to all the disciplines studied and represented in its Research and Collections Division, and in disciplines associated with its mandate. In particular, the CMCC seeks to present exhibitions that explore Canadian history and culture, and examine themes of commonality and diversity that are relevant to the many cultural groups and regions of Canada. The CMC's exhibition activities allow it to play a national outreach role in two major ways: it provides a major venue for exhibitions produced by other Canadian and international museums, while its travelling exhibitions reach all parts of the country, and many international destinations.

Since opening its new Museum facility in 1989, the CMC has focused 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 completed. These are huge undertakings, ranking with the best in the world.

Over the next five years, the CMCC will focus its exhibition resources on special exhibitions at the CMC and CWM, and on a review and renewal of the older permanent exhibitions, and on the development of a new permanent history exhibition at the CMC.

Over the planning period, the Corporation will develop a new permanent exhibition which will promote the CMCC strategic objective of increasing appreciation and understanding of Canada's heritage. It will feature "biography" as a means of offering visitors more information on Canadian history and society. The project's principal message is: "Through their vision and actions, many women and men have had a significant impact on Canada and its inhabitants". The Canadian Personalities Hall (CPH — working title) will present a mosaic of Canadians from the distant and recent past, whose visions and actions have helped shape the country. The selection of personalities will be exhibited within a thematic structure, and will attempt to be broadly representative of historical forces, fields of endeavour, and historical time periods, amongst other criteria. In order to maximize the number of individuals profiled over time, and to ensure balance and variety, a long-range module rotation plan will be developed. The CPH will personalize history and complement the three other narrative perspectives presented in permanent exhibitions on human history in our two museums; an aboriginal voice in the CMC's Grand Hall and First Peoples Hall; a voice of social development and economic expansion in the Canada Hall; and a voice of military history and strategic relations in the Canadian War Museum.

A number of special and travelling exhibitions will be shown over the planning period.

The permanent exhibition in the new Canadian War Museum has been developed to help visitors understand Canada's military history in its personal, national and international dimensions. Organized chronologically, this four-zone exhibition will speak both to general themes in Canada's military past, and to the personal, dramatic, and important stories and artifacts that give them life. Visitors to the new Canadian War Museum should leave knowing that:

- war has affected Canada and all Canadians;
- war has affected my life in Canada today;
- war is a devastating human experience for people like me; and
- I must remember.

Temporary exhibitions give the CWM an opportunity to present war-related topics, as well as social and military history which is not covered in the exhibition storyline, but which reflects the Museum's collection and its institutional goals. Temporary exhibition topics are selected to be relevant to visitors, to offer diverse experiences, and to reach out to new audiences.

Number of Special Exhibitions Opening During the Year

	Forecast 2004–2005	Expected 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
CMC	11	10	12	8	8	6	6
CWM	4	3	4	4	4	4	4

Number of Travelling Exhibitions

	Actual 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
CMC — Exhibitions	16	12	12	12	12	12
— Venues	28	28	24	24	24	24
CWM — Exhibitions	2	1	1	1	1	1
— Venues	2	2	2	2	2	2

Special Exhibitions (Opened in 2004–2005)

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

- **“Rocket” Richard — The Legend, The Legacy** is the story of hockey immortal Maurice “The Rocket” Richard, showing the special relationship of “Number 9” to Quebec and Canada.
- **Once in French America** features approximately 500 artifacts from 40 institutions in Canada, the United States and France. This exhibition provides fresh insight into the development of new societies in North America, as settlers adapted to a new environment and laid the foundations for the country that would become Canada.
- **The Blackfoot Way of Life: Nitsitapiisinni** is a borrowed exhibition from the Glenbow Museum that presents the story of the Blackfoot from their point of view. For the development and implementation of this exhibition Glenbow staff worked with Blackfoot leaders and teachers from four Blackfoot communities: Piikunii, Siksika, Kainai, and Blackfeet (Montana, USA) to develop the exhibition content, definition of key messages and text, selection of photographs, archival material, works of art, and artifacts.
- **Excellence: Saidye Bronfman Award Recipients 2004** features works of fine craft by the 2004 Saidye Bronfman Award winner.
- **Gift of the Gods** tells of the special place wine has held in the world for thousands of years, and shows how the stories and symbolism of wine continue to fascinate us. This exhibition features over 250 artifacts and outstanding works of art, depicting nearly 7,000 years of customs and traditions associated with wine and celebration.

- **Cool '60s Design** is the first exhibition on Canadian design to be developed by the CMC, and focusses on the material culture of Canada during the 1960s: the continuing interest in modernism, the influence of technology on everyday objects, the designs of Expo 67 and changes in society and Canada's identity.

The CWM opened three temporary exhibitions in 2004–2005:

- **Missing in Action** provided visitors with information on seven key artifacts removed early from the old facility on Sussex Drive for conservation and installation at the new CWM. It highlighted the work of the architects and exhibition design teams and showed visitors how the new Museum will become a must-see destination in the National Capital Region.
- **Critical Care on the Battlefield and Around the World** told the story of Canadian military personnel including dentists, doctors, nurses and other health services professionals who operate behind the scenes but play a vital role in successful military operations. A third floor gallery featured a historical look at military medicine, and currently serving personnel related their recent experiences to visitors on the General Motors courtyard. Vehicles and personnel from a Canadian field Hospital, a dental clinic, Diving Medicine and the Air Force presented daily demonstrations on the courtyard at 330 Sussex Drive.
- **Royal Canadian Legion Youth Posters** is a yearly exhibition, produced in partnership with the Royal Canadian Legion, which features the winning Remembrance Day essays, poems and posters from youth across the country.

Continuing a practice established five years ago, the CWM also loaned reproduction exhibitions on the Korean War, Canadian First World War Aviation, the Canadian Women's Army Corps and Second World War Radar to several Canadian institutions.

Travelling Exhibitions 2004–2005

The mandate of the CMC's Travelling Exhibitions Programme is to share its knowledge and collections with as many Canadians as possible at a reasonable cost. To this end, we have developed major partnerships which made it possible to circulate nine travelling exhibitions at a manageable cost. In 2004–2005, the programme had nine exhibitions on tour.

- **The Mysterious Bog People** is a major international exhibition that was produced in partnership with the Drents Museum in Assen, Netherlands, the Niedersächsisches Landesmuseum in Hanover, Germany, the Glenbow Museum in Calgary, Alberta and the Canadian Museum of Civilization in Gatineau, Quebec.
- **Mail, Rail and Retail: Connecting Canadians** was produced by the Canadian Postal Museum — CMC, in partnership with Canada Post, Canadian Pacific Railway and the Hudson's Bay Company. It allows many Canadians to discover and share an important part of the history of Canada.
- **From the Hands of a Master** was produced by the Société internationale du réseau ÉCONOMUSÉE® in collaboration with the Canadian Postal Museum — CMC, and with the financial support of Canadian Heritage.
- **Isumavut: The Artistic Expression of Nine Cape Dorset Women** has toured the United States, closing at the Mashantucket Pequot Museum and Research Centre in December 2004. This exhibition is now available for presentation until 2007.

- **Satisfaction Guaranteed: The Mail Order Catalogue in Canada** showcased the development of mail-order shopping, and was fully sponsored by Canada Post.
- **Cross Currents: 500 Generations of Aboriginal Fishing in Atlantic Canada** offers an overview of First Peoples' fisheries in the region from 11,000 years ago to the present day.
- **Pack Your Bags! A Kid's Ticket to Travel** is a travelling exhibition produced by the Canadian Children's Museum — CMC, in partnership with the Youth Museums Exhibit Collaborative (YMEC), which includes 8 Children's Museums in the United States.
- **The Tunit: A Palaeo-Eskimo People** is a small discovery box exhibit that was a spin-off of the successful **Lost Visions, Forgotten Dreams** exhibition.
- **World Circus** is an interactive children's exhibition exploring the world of the circus.

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.

These included:

- artisan demonstrations; performances; films, and seasonal events;
- sold-out summer and spring day camps; theme parties and sleepovers at the Canadian Children's Museum;
- special activities held in conjunction with Canada Day and school breaks; and
- the continued development of programmes for schools and family audiences.

CWM programmes allow visitors to go beyond the storyline to explore topics and universal themes about war and military history. This makes the museum experience current and relevant to contemporary audiences. Programmes include hands-on workshops, theatrical and musical presentations, lectures, films and demonstrations.

Public Programmes — Recent Performance Highlights

Educational programmes continued to be an important initiative, and new programmes were developed to highlight exhibitions such as **Once in French America**. 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 aboriginal and other cultural communities will continue to participate in programme delivery and development. In addition, a variety of programmes for early learners, pre-teens and youths is being developed.

Canadians from several cultural backgrounds were involved in the planning and presentation of public programmes. In April 2004, Judaic and Christian traditions were highlighted through culinary and language events as part of **Ancient Treasures and the Dead Sea Scrolls**, and a public celebration was held to honour the 10th anniversary of a democratic South Africa. Members of Asian-Canadian communities participated in events for Asian Heritage Month in May 2004, and Japanese-Canadian art and traditions were highlighted through a day-long festival of activities in November 2004. In collaboration

with the Ukrainian community and St. Paul University, the CMC holds a well-attended annual event in the St. Onuphrius Ukrainian Catholic Church module of the Canada Hall to commemorate the annual religious ceremony of Theophany.

Members of the Canadian-Italian community from Ottawa, Montreal and Toronto presented events in conjunction with **Prezenza: A New Look at Italian-Canadian Heritage** from April to June 2004. Programming in conjunction with **Once in French America** featured a variety of events including re-enactments of trades from the New France era, theatrical, dance and music performances and historical food and wine-tasting events, from June 2004 to March 2005.

The CMC also presented many performances and festivals with the support of both public and private partners, which included: the CBC, the Library and Archives of Canada and the embassies of Japan, Mexico, Sweden, China and Korea.

Easter traditions from Italian and Ukrainian Canadians were highlighted in the Canadian Children's Museum's annual spring celebration. Throughout the summer, cultural activities based on Indonesian and Mexican traditions were programmed as part of our Dream, Wonder, Imagine series. Canadians from several cultural backgrounds were involved in the planning and presentation of the six-week 2004–2005 Summer Day Camp, during which members of the Mexican, Japanese, East Indian and Indonesian community demonstrated dance, puppetry, cooking and traditional games.

Many cultural communities are involved in the planning and implementation of programmes at the CCM. The Mexican-Canadian cultural community and the Embassy of Mexico collaborated in the annual Day of the Dead event (October 2004). The annual Festival of Lights event featured celebrations from Mexican, Jewish, East Indian and Filipino traditions (December 2004). Members of the Slovak-Canadian community celebrated the food, crafts, music and dance enjoyed by children in Russia, Poland and other Slavic countries (November 2004).

Support from cultural and community guests on themes of historical letter writing and calligraphy were presented in September 2004. The development of animation kits for the public were completed, providing insights into Canadian heritage and the history of postal and written communications.

		Public Programmes — CMC							
		Actual 2003–2004	Forecast 2004–2005	Expected 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
School Programmes	Number of groups	1,000	1,500	1,500	1,600	1,600	1,600	1,600	1,600
	Attendance	35,000	39,000	39,000	40,000	40,000	40,000	40,000	40,000
Reserved Programmes	Number of groups	222	250	250	250	250	250	250	250
	Attendance	13,651	8,000	8,000	6,000	6,000	6,000	6,000	6,000
Unstructured	Number of participants	134,722	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Plus Dramamuse	Number of participants	134,722	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total unstructured		241,722	270,000	270,000	270,000	270,000	270,000	270,000	270,000

Public Programmes — CWM

		Actual 2003–2004	Forecast 2004–2005	Expected 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
Special Events*	Number of events	25	13	12	45	50	55	55	55
	Number of participants	63,000	30,000	25,000	70,000	75,000	80,000	80,000	80,000
Public Programmes	Number of programmes	12	5	5	10	10	10	10	25
	Number of participants	650	300	325	2,000	1,000	1,000	1,000	2,500
School Programmes	Number of programmes	300	150	150	400	600	600	600	600
	Number of participants	10,000	4,500	4,500	12,000	18,000	18,000†	18,000†	18,000†

*Includes school tours and local outreach

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

Client-focussed approach

Since 2001, the CMCC has adopted a client-focussed approach. Using information that has been collected and analyzed over the past 15 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 visitors. The Corporation regularly surveys visitors to determine their levels of satisfaction with exhibitions, programmes and services at both the CMC and CWM. Qualitative research on non-visitors to the Corporation's two museums is used to provide offerings that will attract new audiences.

The CWM will also undertake an audience research study to help staff understand the expectations of audiences 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. ISSUE: Safeguard and Promote Canada's Heritage

Globalization and the increasing scope of communications technologies enable Canadians to disseminate Canadian culture at home and abroad. However, these same factors allow other countries and cultures to enter our homes, institutions and centres of entertainment. It is not always clear 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, thus contributing to the collective memory of all Canadians.

In this global community, the CMCC takes on a renewed importance as a centre of museological excellence, safeguarding and promoting Canada's heritage.

The Corporation is based on providing a quality museum experience, and the collections of both Museums — the CMC and the CWM — are its primary strength. While collections and research provide the core of the 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 CMC is a repository for approximately 3 million artifacts and archaeological specimens, 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 Web site, **Civilization.ca**, located at www.civilization.ca. The site enables visitors to search for a precise subject, or to browse through material in thematic sections: 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. The CMCC launched what was the first Canadian museum Web site in 1994, and celebrated its tenth anniversary in December 2004. It now receives over 340 million hits a year and has won numerous awards.

The site has over a hundred virtual exhibitions in English and French. It also has extensive collections databases available on-line and various audiovisual materials and interactive games.

All museums can benefit from partnering among themselves. Museums possess strong resources, in terms of the material evidence of the past and the expertise necessary to make that evidence understandable. Their role in the global community extends beyond the resources of any individual museum. This invites a collaborative situation involving the resources of multiple institutions, as well as those of 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 more than 200 active Memoranda of Cooperation and Understanding.

OBJECTIVE:

to conduct research on, and develop, the Corporation's national collections and share the related knowledge

Strategies

The CMCC will focus its research, and its collections development and 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 so by:

- carrying out developmental research in museum disciplines related to Canada's heritage (e.g. archaeology, ethnology, history, popular culture, postal communication history, military history, etc.);
- developing and managing the collections and providing accessible, detailed, accurate and timely information on the artifacts and documents in a variety of formats;
- 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 nontraditional methods of information dissemination; and
- sharing its expertise with others.

Selected Performance Indicator

	Accessibility of the Collection					
	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
Number of CMC artifacts on display as a % of total artifacts on display at the CMC	92%	92%	92%	92%	92%	92%
Number of CMC artifacts on loan for exhibitions	1,658	1,700	1,700	1,700	1,700	1,700
Number of CMC artifacts in travelling exhibitions	696	1,300	1,200	1,200	1,200	1,200

Recent Performance and Future Performance Goals

Research

Research enriches the knowledge base of the Corporation, which is eventually disseminated through scholarly and popular publications, conference presentations and public programming. While all researchers generally undertake projects within their fields of study, one particular project provides an example of the type of research pursued at the CMC. In this project, a long-term study will document the history of Canadian archaeology and the history of the CMC and its predecessors. The study will be based largely on oral history about museum archaeology, a study of fieldwork done for the Geological Survey of Canada, including the 1845 records of Sir William E. Logan, and internal and public documents. The 150th Anniversary Exhibition will bring a maturity to the Corporation's sense of its past and identity, while also preserving fast-disappearing knowledge and materials. The exhibition will open in May 2006.

In support of the Corporation's strategic priorities and direction, the Research divisions have completed an update of the CMCC Research Policy, and have developed a Research Plan, soon to be completed, which will guide the direction and focus of research undertaken in all areas of the CMC.

In the pursuit of this activity, the CMCC recognizes the importance of associating external researchers with its programmes. The Research Associate arrangement enables the contribution of non-employee researchers to the knowledge base of the CMCC. These Research Associates and Visiting Researchers include scholars and museologists (individuals on sabbatical leave, retired museum professionals and other museum professionals) who have worked for the CMCC. There are also many highly qualified individuals who wish to continue research, writing and publishing through association with the Corporation or who wish to conduct research using the CMC's facilities or collections in a way relevant to the CMC's purpose. The work of the Research Associates is important in a number of ways: it increases the CMCC knowledge base, it contributes monetary value in the work performed by these professionals, and it establishes outreach and networking with other individuals and knowledge-based entities. 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 2004–2005 fiscal year, CMC Curators Emeritus, Research Associates and Visiting Researchers worked with staff and collections. A portion of this work contributed directly to the development of CMC exhibitions, publications, education programmes, collection research and documentation of collections. A modest estimate of the time committed by Associates to this programme is 1,800 hours.

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 CMCC on-line databases now provide worldwide users with access to over one million artifact records and 202,000 images, as well as over 322,000 library and archival records with a growing number of digitized images. The CMC Archives offers over 14,500 on-line descriptions for its manuscript holdings, as well as 11,400 for moving images and 36,600 for sound recordings. The image collection, taking all formats into consideration, is estimated at one million items: close to 600,000 of these are on traditional formats, and the growing collections of digital images has already reached 445,300 on 7,850 CDs. The CMC is reviewing storage requirements and registration procedures of this latter collection since more than 15% of it, 68,500 images, are only available in digital format. The CMC is the recipient of external funding from the Department of Canadian Heritage, Canadian Culture Online program, Canadian Memory Fund, to continue three important digitization projects related to First Peoples, French-Canadians and immigrants, which will add an additional 30,000 artifacts and other collections images and records on-line with associated educational resources.

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 CMC's exhibitions.

The 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 locations. 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. In 2004, a special project within the archaeology collections began, aimed at reorganizing existing collections of over 2.7 million artifacts, and to prepare for the return of over 300,000 loaned artifacts now with the London Museum of Archaeology in London, Ontario.

Since 1997, a team of eight volunteers at the Canadian Postal Museum has been undertaking the inventory and mounting an international philatelic collection. This collection is constantly growing 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 focussed on the reorganization of artifact storage areas. Collections refinement continues as part of the preparation for the move to the new Museum, while also functioning as a resource for the exhibition galleries.

Communication of Knowledge

The CMCC strives to reach as many people as possible to disseminate its knowledge on-site, off-site and through electronic means.

The CWM remains committed to reaching clients beyond the physical confines of the Museum through electronic and other means. It continues development of a complete on-line chronology of the military history of Canada, and used the Web extensively to present information on the development of the new building, and to test public reactions and solicit ideas about the project. The CWM also participates 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 client information requests, be they questions about artifacts, the mandate and research interests of the CMC, or the provision of copyright licences or reproduction of images from the collection, for example. Authoritative knowledge is created and shared through the Corporation's online catalogues, as well as from the electronic exhibits on the Web site.

In 2004, the CMC continued its collaboration with the Samuel and Saidye Bronfman Family Foundation, the Canada Council for the Arts, and the CBC on the annual Saidye Bronfman Award for Excellence in the Crafts. An exhibition by Maurice Savoie, the 28th Award recipient, opened on the 4th level of the Museum; works by the recipient — and several of the craftspeople shortlisted for the Award — were added to the Museum's collection; and *Artspots* on Savoie were produced by the CBC for broadcast on the English-language network. Work has already begun on an exhibition celebrating the 30th anniversary of the Award in 2006.

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 CMCC via the electronic highway outnumber those physically visiting the CMC and CWM. This trend is expected to continue. The CMCC has responded by increasing the content provided on-line and by relaunching its World Wide Web site. The CMCC has linked its Internet site with existing and developing Web sites. The CMCC Web site is also hyperlinked to other museological institutions that have a formal cooperative relationship with the CMC and the CWM. The CMCC will explore the expansion of this approach to other networks.

		Publications							
		Actual 2003–2004	Forecast 2004–2005	Expected 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
Print Publications	CMC	28	17	20	15–20	15	15	15	15
	CWM	3	3	3	2–3	2–3	2–3	2–3	2–3

Audience Outreach								
	Actual 2003–2004	Forecast 2004–2005	Expected 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
CMC Visitors	1,351,000	1,350,000	1,275,000	1,200,000	1,250,000	1,300,000	1,300,000	1,300,000
CWM Visitors	117,000	70,000	77,000*	400,000	325,000	300,000	300,000	300,000
CMCC World Wide Web Accesses	22,970,000	51,500,000	59,000,000	60,500,000	62,500,000	64,500,000	66,500,000	68,500,000
Circulation of Promotional Material†	1,100,000	1,600,000	1,255,000	1,300,000	1,300,000	1,250,000	1,250,000	1,250,000
Advertising Reach	116,000,000	120,000,000	104,500,000	135,000,000	120,000,000	120,000,000	120,000,000	120,000,000

*CWM closed on September 4, 2004.

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

Sharing Expertise

The CMCC shares its museological knowledge and expertise with others. CMCC staff 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 Corporation will continue to establish networks for sharing, exchanging expertise and cooperating on projects that benefit the CMCC and colleague institutions. It will also continue hosting its training programme in museological practices.

The Aboriginal Training Programme in Museum Practices (ATPMP) offers First Peoples with a career interest in museology an opportunity to complete an eight-month internship at the CMCC. Over 60 interns have participated in the Programme since its beginning in 1993, with four interns participating in this, its eleventh year. The ATPMP is continuing its good relationships with aboriginal communities and supporting their initiatives to open museums/cultural centres in their regions. In 2004, the CMCC entered into discussions with Parks Canada to formulate a memorandum of cooperation in providing training opportunities.

During this year, CMC staff continued to share expertise in giving lectures, participating in conferences and teaching and supervising field placements.

Canadian War Museum staff participated in numerous professional conferences and workshops, and presented papers at national and international venues, including those devoted to history, war, museums, public history, interpretive planning, and collections storage. They 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.

CMCC staff respond to a multitude of enquiries from museum professionals in Canada and internationally on topics ranging from how to create a children's museum or postal museum, programming, to issues related to exhibition development, travelling exhibitions, collections planning, research and design. These enquiries take the form of simple e-mails, telephone conversations, letters or delegations visiting the two Museums. Visits by delegations of museum professionals, studying how the CMCC operates, are also regularly organized.

The CMCC undertakes a number of community outreach activities to specific groups (e.g. educators, philatelists, guides and pathfinders, early childhood education associations). The goal of these activities is to inform various communities of our programming products, services and resources. For example, the CMCC participates at regional educator events to let teachers know of the Museums' educational services and how these can be used to enhance curricula. The CMCC also liaises with Board of Education social studies consultants to let teachers know of the Museums' educational services. Staff of the CPM also attend philately conference sessions and provide programming for guides and pathfinders.

The CMCC provides training opportunities in partnership with educational institutions such as Queen's University, Algonquin College, Sir Sanford Fleming College and McGill University. Secondary and post-secondary students are regularly offered internship placements to gain experience and knowledge in the fields of collections management, artifact conservation, exhibit preparation, informal education, museology, exhibition planning, and special event planning. Museum professionals or museology students do internships of a week to several months each year.

During this fiscal year, the Corporation's staff continued to share expertise in giving lectures, participating in conferences, and teaching and supervising field placements. CMCC President and CEO, Dr. V. Rabinovitch, attended the XX IACS International Conference on Canadian Studies "Challenges of Diversity: Canada and India" in Jaipur, India in February 2004, presenting a paper entitled "Presenting Canadian Identity in a National Museum".

Several Exhibitions and Programmes staff members participated in the Canadian Museums Association Annual Conference, 2004. A paper was presented on interpretive planning. Staff from the Exhibitions and Programmes Branch also participated in the Association of American Museums (AAM) conference in New Orleans. Papers were presented by staff on interpretive planning at the AAM Conference and on outdoor exhibits at the Association of Children's Museums (ACM) conference. The Director of Exhibitions and the Canadian Postal Museum took part in a roundtable on travelling exhibitions and the international market with the Canadian Art Museums Directors Organization, and in a committee working to establish a B.A. programme in museum studies at the Université du Québec en Outaouais.

The Director General of Exhibitions and Programmes was invited to participate in a symposium entitled "Museum Management for the 21st Century" at the Edo-Tokyo Museum in Tokyo. A presentation was made on CMC collections, budgets and staff, as well as on how surveys and evaluations are used, visitor focus in exhibition development, visitor services staff (their approach and training) and also CMC revenue activities. The Director General also participated as a speaker in a presentation on international partnerships to the Dutch Museums Association that took place at the Drents Museum in Assen, The Netherlands, in September 2004. Two papers were prepared for the 2004 Curators Forum at the National Taiwan Museum of Fine Arts in October 2004. One presentation was on the Exhibition Development Process, and the other was on the partnership between four international museums to produce **The Mysterious Bog People** exhibition; these were published in compendium of papers from the symposium.

Members of CMCC staff are invited to sit on a number of juries, such as the jury of the national Prime Minister's Educators Awards; the jury for national participants in the Canadian Heritage Canada Day Poster Challenge; and the peer assessment committee that studies applications under Canadian Heritage's Museums Assistance Program.

A number of CMCC employees sit on boards of planning committees. These include: the Association of Children's Museums, the Youth Museum Exhibit Collaborative, the Canadian Museums Association, the Teachers Federation task force on heritage resources, Catalyst (a regional forum on art education awareness), the Interdepartmental Working Group on Educational Materials, the Arts Education Partnership (fostering teaching, learning and research in arts education), Festival Jeunesse, the International Association of Transport and Communications Museums, the Fondation des partenaires de la biosphère, the Société

historique du Canada, the National Council of Public History, and the National Postal Museum (Smithsonian) in Washington, D.C.

In association with the Danish Post and Tele Museum, the Canadian Museum of Civilization will present a proposal for the establishment of a consortium on exhibition production and exchange within the international community of communication museums.

5.3. ISSUE: Challenges to Financial and Operational Viability

The CMCC faces a number of challenges to its ongoing financial and operational viability. The CMCC lost 35% of its federal funding as part of the Program Review process in the 1990s. In addition to this permanent loss of ongoing funding, the Corporation, unlike PWGSC, has received no annual adjustment for inflation of its fixed building costs. The fixed building costs represent the most significant aspect of the Corporation's financial base, and the effect of this loss of purchasing power has eroded the Corporation's fixed building budget in excess of 20% over the past decade.

This situation has been independently verified by the 2003 Horizontal Review exercise conducted by the Treasury Board, which concluded that the Corporation was faced with a significant funding shortage to properly maintain and care for its capital assets. A key recommendation of this report was the provision of additional funding to address this chronic, and worsening, situation. However, no additional funding was approved and the Corporation has recently been asked to identify further cuts as part of a government-wide reallocation exercise. The extent to which the CMCC is unable to properly care for and maintain its capital asset base will be influenced by the impact of the current reallocation process.

In addition to the key issue of funding for the maintenance and care of capital assets, three other major funding challenges exist for the CMCC. The first is the lack of protection for the effect of rising municipal tax assessments. The CMCC, due to its location in the province of Quebec, is the only Museum Crown Corporation that has not been funded for rising municipal tax assessments. This funding issue has been outstanding for several years and requires immediate resolution.

The second issue is one of inflation protection to compensate the CMCC for the rising costs of outsourced services. The CMCC has outsourced many non-core elements of its operations to the private section, including building management, security, landscaping, food services, cleaning, exhibit fabrication, design, etc. These decisions have all yielded savings to the Corporation and to the Crown as the Corporation's one shareholder. In addition to initial savings realized, further ongoing savings have been realized by the Treasury Board, due to the Corporation's transfer of costs from the wage budget (subject to price increases) to the operating budget. Failing to compensate the Corporation for these rising costs will result in the CMCC being penalized for seeking the most cost-effective ways of delivering its programmes and services.

The third and final significant funding challenge is related to the new Canadian War Museum. This state-of-the-art facility will open in May 2005, and will place greater pressure on the CMCC to fund increased costs in security, exhibition staff, educational programmes, etc. The Corporation's ability to reallocate funds to offset these new pressures has been severely limited by the factors noted above.

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 may be expanded through additional effort.

The CMCC is also committed to a learning culture that values continuous learning by individuals and working groups. In order to compete in a constantly changing work environment, the Corporation will 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 will aim to maintain its leadership position in attracting visitors to its facilities. The Corporation will emphasize work on visitor studies and will undertake new initiatives to research the museum market with a 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

The Corporation will continue to improve its financial self-sufficiency by:

- maximizing net commercial revenues;
- increasing fundraising efforts;
- continuing to seek alternative sources of funds; and
- achieving federal government recognition for ongoing budget adjustments tied to the rate of inflation.

Operational Viability

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

- reviewing the corporate performance management framework to improve the measurement of results;
- implementing innovative human resource strategies; and
- maintaining and repairing the CMC building infrastructure as the facility ages (essential for continued operations but dependent on government funding).

Selected Performance Indicators

Financial Viability

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

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

	Actual 2003–2004	Forecast 2004–2005	Forecast 2005–2006	Forecast 2006–2007	Forecast 2007–2008	Forecast 2008–2009	Forecast 2009–2010
CMC							
On-Site Revenues	\$8,786	\$8,222	\$8,475	\$8,175	\$8,525	\$8,525	\$8,525
Attendance	1,351	1,273	1,200	1,250	1,300	1,300	1,300
Revenue per Visitor	\$6.50	\$6.46	\$7.06	\$6.54	\$6.56	\$6.56	\$6.56
% Change		-0.62%	9.29%	-7.37%	0.31%	0.00%	0.00%
CWM							
On-Site Revenues	\$318	\$199	\$2,360	\$1,970	\$1,825	\$1,825	\$1,825
Attendance	117	77	400	325	300	300	300
Revenue per Visitor	\$2.72	\$2.58	\$5.90	\$6.06	\$6.08	\$6.08	\$6.08
% Change		-5.15%	128.68%	2.71%	0.33%	0.00%	0.00%

Fundraising

The CMCC continues to seek ways to supplement government funding. The Development Branch actively pursues corporations, foundations, associations and individuals to provide funds for the various activities of the CMCC.

Both 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.

Significant recent examples of important sponsorships and grants include:

Exhibitions

- **Gift of the Gods**
Société des alcools du Québec (SAQ)
- **Canadian Postal Museum**
Canada Post, Friends of the CPM and Pitney Bowes
- **Canadian Children’s Museum**
Computer Associates
- **“Rocket Richard” — The Legend, The Legacy**
Canada Post
- **Presenza: A New Look at Italian-Canadian Heritage**
Saputo, OMNI Television, and the National Bank
- **Mail, Rail and Retail**
Hudson’s Bay Company, Canadian Pacific Railway and Canada Post Corporation
- **A Caring Profession**
Canadian Nurses Association
- **Sculptures on the plaza**
Canada Council Art Bank

Collections

- The Bronfman Foundation for Canadian Crafts, Decorative Arts and Design

Financial Self-Sufficiency

Operational Viability

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

Human Resources Management

Qualified and experienced human resources staff, combined with sound, efficient and realistic management tools and systems are the platform on which human resources are managed. The overall goal is to foster a healthy and productive work environment that stimulates productivity, creativity, teamwork, effectiveness, client focus and accountability for the ongoing success of the organization.

Over the past year, the Human Resources Division has spearheaded the following corporate initiatives:

- Developed the Employment Equity Plan in partnership with employees and unions.
- Completed an Employee Census Survey, with positive results.
- Developed and implemented a revised Performance Management System, incorporating employee and management input and best practices, and provided training and orientation sessions for managers and employees.
- Offered coaching and management training for members of the Management Committee, and some seasoned managers.
- Provided additional media relations training to curators and other key employees who deal with the media on new exhibitions and other public relations issues.
- Successfully implemented the transition of the new “Leave and Attendance” module and provided training to all Division Heads, Managers, Supervisors and Administrative Assistants, resulting in increased efficiency, effectiveness and accountability.

During the planning period, the Human Resources Division will continue to provide relevant training and development opportunities for management and staff, with particular focus on advanced leadership development, feedback, management effectiveness, communications, performance management, project management, occupational health and safety, as well as administrative management, to enable the organization to move forward in its continuous improvement, career progression and succession-planning processes.

Maintenance of Building Infrastructure

The CMC facility in Gatineau, Quebec has been open for more than 15 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 is updated for major maintenance and repair of the aging Canadian Museum of Civilization facility, and important maintenance projects where initiated. These include:

- the last of six phases of exterior stonework repairs in 2005–2006;
- the Grand Hall Glazing Project — Phase 4 completed in 2004–2005. All six phases to be completed in the years to come;

- garage under-slab repairs are in progress and scheduled for completion in 2006–2007;
- elevator replacements, planned in five phases over the next five fiscal years, started in 2004–2005;
- the Halon Fire Protection Retrofit 1007D, 1008, 3110, to be completed in 2005–2006;
- upgrade of the building’s lighting controls planned in 2005–2006;
- progressive replacement of fluorescent lighting fixtures and lamps over the next three years, starting in 2005–2006 that will result in energy savings and a reasonable payback;
- chilled water-piping retrofit for the next ten years, starting in 2005–2006; and
- upgrade of the CMC’s Security Access and Management system over the next four years, starting in 2005–2006.

Financial Statements

Operating and Capital Budgets 2003–2004 to 2009–2010

Pro Forma Financial Statements 2003–2004 to 2009–2010

Number of Employees 2003 to 2009

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, 2004 to 2010

(\$'000s)

	2003–2004			2004–2005			2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
	Budget	Actual	Variance	Budget	Forecast	Variance	Budget	Budget	Budget	Budget	Budget
FUNDING											
Appropriation											
Parliamentary Appropriation — CMCC	52,326	54,193	1,867	57,336	58,997	1,661	57,098	57,098	57,098	57,098	57,098
Parliamentary Appropriation — CWM building	32,000	48,000	16,000	37,400	37,400	0	1,600	0	0	0	0
Deferred Appropriation — CMC	0	(1,038)	(1,038)	0	0	0	0	0	0	0	0
Deferred Appropriation — CWM	0	(7,227)	(7,227)	0	0	0	0	0	0	0	0
Deferred Appropriation used in current year — CMC	0	1,136	1,136	0	1,038	1,038	0	0	0	0	0
Deferred Appropriation used in current year — CWM	0	14,537	14,537	13,435	7,227	(6,208)	0	0	0	0	0
Add: Amortization of deferred capital funding	4,750	3,754	(996)	5,250	5,000	(250)	4,250	3,750	3,750	3,750	3,750
	89,076	113,355	24,279	113,421	109,662	(3,759)	62,948	60,848	60,848	60,848	60,848
Other Revenue											
General Admission	2,670	2,943	273	2,650	2,679	29	4,225	3,625	3,670	3,670	3,670
Imax	2,100	2,039	(61)	2,000	1,977	(23)	2,000	2,000	2,100	2,100	2,100
Boutique Sales	2,042	1,840	(202)	1,750	1,676	(74)	1,925	1,900	1,950	1,950	1,950
Parking	800	907	107	800	864	64	1,125	1,060	1,045	1,045	1,045
Facility Rentals & Food Services	975	1,215	240	1,000	1,025	25	1,360	1,360	1,385	1,385	1,385
Donations/Grants/Sponsorships recognized as revenue	1,000	871	(129)	14,630	14,433	(197)	1,650	1,320	1,063	900	900
Interest on cash and investments recognized as revenue	840	1,596	756	1,860	2,007	147	675	570	570	570	570
Publications	150	104	(46)	150	100	(50)	150	150	150	150	150
Other	476	1,287	811	693	891	198	963	800	800	800	800
	11,053	12,802	1,749	25,533	25,652	119	14,073	12,785	12,733	12,570	12,570
EXPENDITURES											
Collect and Research	8,729	10,402	(1,673)	8,968	11,658	(2,690)	10,559	10,605	10,605	10,605	10,605
Exhibit, Educate and Communicate	14,491	13,898	593	14,775	14,991	(216)	17,782	17,478	17,533	17,533	17,533
Canadian War Museum	40,997	62,690	(21,693)	79,034	74,500	4,534	n/a	n/a	n/a	n/a	n/a
Accommodation	26,147	26,440	(293)	26,162	24,569	1,593	37,859	30,513	30,613	30,613	30,613
Corporate Management	12,765	13,394	(629)	13,555	14,285	(730)	14,647	14,617	14,667	14,667	14,667
	103,129	126,824	(23,695)	142,494	140,003	2,491	80,847	73,213	73,418	73,418	73,418
Variance	(3,000)	(667)	2,333	(3,540)	(4,689)	(1,149)	(3,826)	420	163	0	0

Operating Budget

For the Years Ending March 31, 2004 to 2010

(\$000s)

	2003-2004			2004-2005			2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Budget	Actual	Variance	Budget	Forecast	Variance	Budget	Budget	Budget	Budget	Budget
FUNDING											
Appropriation											
Parliamentary Appropriation — CMCC	47,576	49,678	2,102	52,086	53,997	1,911	49,946	53,348	53,348	53,348	53,348
Parliamentary Appropriation — CWM building	0	0	0	0	0	0	0	0	0	0	0
Deferred Appropriation — CMC	0	(1,038)	(1,038)	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	639	639	0	1,038	1,038	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	3,754	(996)	5,250	5,000	(250)	4,250	3,750	3,750	3,750	3,750
	52,326	53,033	707	57,336	60,035	2,699	54,196	57,098	57,098	57,098	57,098
Other Revenue											
General Admission	2,670	2,943	273	2,650	2,679	29	4,225	3,625	3,670	3,670	3,670
Imax	2,100	2,039	(61)	2,000	1,977	(23)	2,000	2,000	2,100	2,100	2,100
Boutique Sales	2,042	1,840	(202)	1,750	1,676	(74)	1,925	1,900	1,950	1,950	1,950
Parking	800	907	107	800	864	64	1,125	1,060	1,045	1,045	1,045
Facility Rentals & Food Services	975	1,215	240	1,000	1,025	25	1,360	1,360	1,385	1,385	1,385
Donations/Grants/Sponsorships recognized as revenue	1,000	871	(129)	6,730	6,035	(695)	1,650	1,320	1,063	900	900
Interest on cash and investments recognized as revenue	840	1,596	756	1,860	2,007	147	675	570	570	570	570
Publications	150	104	(46)	150	100	(50)	150	150	150	150	150
Other	476	1,287	811	693	891	198	963	800	800	800	800
	11,053	12,802	1,749	17,633	17,254	(379)	14,073	12,785	12,733	12,570	12,570
EXPENDITURES											
Collect and Research	8,729	10,402	(1,673)	8,968	11,658	(2,690)	10,559	10,605	10,605	10,605	10,605
Exhibit, Educate and Communicate	14,491	13,813	678	14,775	14,991	(216)	17,782	17,478	17,533	17,533	17,533
Canadian War Museum	8,997	7,380	1,617	20,299	21,475	(1,176)	0	0	0	0	0
Accommodate	22,147	21,870	277	21,912	20,569	1,343	29,357	27,013	27,113	27,113	27,113
Corporate Management	12,015	13,037	(1,022)	12,555	13,285	(730)	14,397	14,367	14,417	14,417	14,417
	66,379	66,502	(123)	78,509	81,978	(3,469)	72,095	69,463	69,668	69,668	69,668
Variance	(3,000)	(667)	2,333	(3,540)	(4,689)	(1,149)	(3,826)	420	163	0	0

Capital Budget

For the Years Ending March 31, 2004 to 2010

(\$000s)

	2003–2004			2004–2005			2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
	Budget	Actual	Variance	Budget	Forecast	Variance	Budget	Budget	Budget	Budget	Budget
FUNDING											
Appropriation											
Parliamentary Appropriation — CMCC	4,750	4,515	(235)	5,250	5,000	(250)	7,152	3,750	3,750	3,750	3,750
Parliamentary Appropriation — CWM building	32,000	48,000	16,000	37,400	37,400	0	1,600	0	0	0	0
Deferred Appropriation — CMC	0	0	0	0	0	0	0	0	0	0	0
Deferred Appropriation — CWM	0	(7,227)	(7,227)	0	0	0	0	0	0	0	0
Deferred Appropriation used in current year — CMC	0	497	497	0	0	0	0	0	0	0	0
Deferred Appropriation used in current year — CWM	0	14,537	14,537	13,435	7,227	(6,208)	0	0	0	0	0
	36,750	60,322	23,572	56,085	49,627	(6,458)	8,752	3,750	3,750	3,750	3,750
Other Revenue											
Donations/Grants/Sponsorships recognized as revenue	0	0	0	7,900	8,398	498	0	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	7,900	8,398	498	0	0	0	0	0
EXPENDITURES											
Collect and Research	0	0	0	0	0	0	0	0	0	0	0
Exhibit, Educate and Communicate	0	85	(85)	0	0	0	0	0	0	0	0
Canadian War Museum	32,000	55,310	(23,310)	58,735	53,025	5,710	0	0	0	0	0
Accommodate	4,000	4,570	(570)	4,250	4,000	250	8,502	3,500	3,500	3,500	3,500
Corporate Management	750	357	393	1,000	1,000	0	250	250	250	250	250
	36,750	60,322	(23,572)	63,985	58,025	5,960	8,752	3,750	3,750	3,750	3,750
Variance	0	0	0	0	0	0	0	0	0	0	0

Pro Forma Balance Sheet

As at March 31

(\$000s)

	2003–2004 Actual	2004–2005 Forecast	2005–2006 Budget	2006–2007 Budget	2007–2008 Budget	2008–2009 Budget	2009–2010 Budget
ASSETS							
Current Assets							
Cash & Short Term Investments	42,063	29,479	19,653	19,073	19,236	19,236	19,236
Accounts Receivable	5,603	3,600	3,600	3,600	3,600	3,600	3,600
Inventories	1,218	1,100	1,100	1,100	1,100	1,100	1,100
Prepaid Expenses	1,329	1,300	1,300	1,300	1,300	1,300	1,300
Total Current	50,213	35,479	25,653	25,073	25,236	25,236	25,236
Other Assets							
Restricted Cash and Investments	21,126	3,500	500	500	500	500	500
Collection	1	1	1	1	1	1	1
Capital Assets — On-going	18,429	18,429	18,429	18,429	18,429	18,429	18,429
Capital Assets — CWM Building	66,395	110,000	114,250	114,250	114,250	114,250	114,250
Capital Assets — CWM Equipment	128	9,548	9,800	9,800	9,800	9,800	9,800
Total Other Assets	106,079	141,478	142,980	142,980	142,980	142,980	142,980
Total Assets	156,292	176,957	168,633	168,053	168,216	168,216	168,216
LIABILITIES AND EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	24,014	19,000	10,000	9,000	9,000	9,000	9,000
Deferred Revenue	1,676	200	200	200	200	200	200
Total Current Liabilities	25,690	19,200	10,200	9,200	9,200	9,200	9,200
Other Liabilities							
Accrued Employee Termination Benefits	2,528	2,200	2,200	2,200	2,200	2,200	2,200
Deferred Contributions	14,126	500	500	500	500	500	500
Deferred Capital Funding — On-going	18,388	18,388	18,388	18,388	18,388	18,388	18,388
Deferred Capital Funding — CWM Building Project	73,750	119,548	124,050	124,050	124,050	124,050	124,050
Total Liabilities	134,482	159,836	155,338	154,338	154,338	154,338	154,338
Equity							
Internally restricted — CWM Building Project	7,000	3,000	0	0	0	0	0
Unrestricted	14,810	14,121	13,295	13,715	13,878	13,878	13,878
Equity of Canada	21,810	17,121	13,295	13,715	13,878	13,878	13,878
Total Liabilities and Equity of Canada	156,292	176,957	168,633	168,053	168,216	168,216	168,216

Pro Forma Statement of Changes in Financial Position

For the period ending March 31

(\$'000s)

	2003–2004 Actual	2004–2005 Forecast	2005–2006 Budget	2006–2007 Budget	2007–2008 Budget	2008–2009 Budget	2009–2010 Budget
OPERATING ACTIVITIES							
Cash receipts (clients)	10,178	8,536	13,575	12,190	11,933	11,770	11,770
Cash receipts (parliamentary appropriation)	53,940	60,191	50,196	53,348	53,348	53,348	53,348
Cash paid (employees and suppliers)	(57,861)	(86,073)	(77,672)	(67,088)	(66,088)	(66,088)	(66,088)
Interest received	1,596	2,007	675	570	570	570	570
Cash flows from operating activities	7,853	(15,339)	(13,226)	(980)	(237)	(400)	(400)
INVESTING ACTIVITIES							
Acquisition of capital assets	(5,012)	(5,000)	(4,250)	(3,750)	(3,750)	(3,750)	(3,750)
CWM Building Project	(55,310)	(53,025)	(4,502)	0	0	0	0
Increase (decrease) in restricted cash and investments	(2,875)	17,626	3,000	0	0	0	0
Cash flows used in investing activities	(63,197)	(40,399)	(5,752)	(3,750)	(3,750)	(3,750)	(3,750)
FINANCING ACTIVITIES							
Parliamentary appropriation for the acquisition of capital assets	4,515	5,000	7,152	3,750	3,750	3,750	3,750
Parliamentary appropriation for the acquisition of capital assets (CWM Building Project)	48,000	37,400	1,600	0	0	0	0
Restricted contributions and related investment income	2,990	754	400	400	400	400	400
Cash flows from financing activities	55,505	43,154	9,152	4,150	4,150	4,150	4,150
Increase (decrease) in cash and short-term investments	161	(12,584)	(9,826)	(580)	163	0	0
Balance at beginning of year	41,902	42,063	29,479	19,653	19,073	19,236	19,236
Balance at end of year	42,063	29,479	19,653	19,073	19,236	19,236	19,236

Number of Employees

as at December 31st

	2003 Actual	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast
Full-Time Equivalents	438	443	470	470	470	470	470