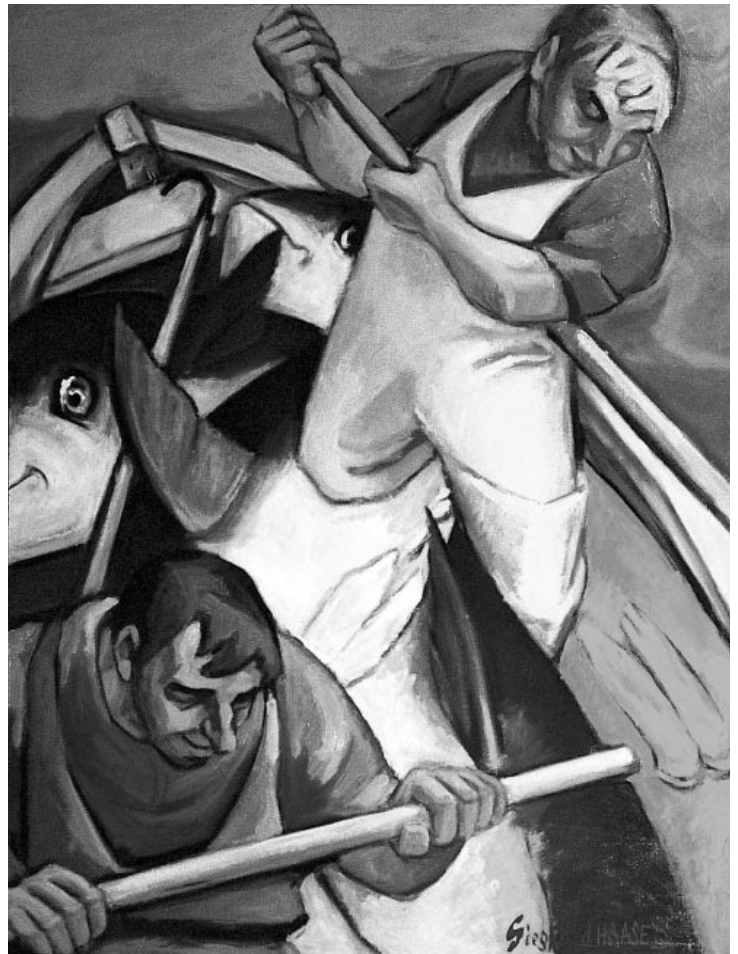


Canadian Museum of Civilization Corporation



Summary of the Corporate Plan (2001-2002 to 2005-2006)

Summary of the Operating and Capital Budgets (2001-2002)

Canadian Museum of Civilization Corporation

Canadian Museum of Civilization

100 Laurier Street

Hull, Quebec

J8X 4H2

www.civilization.ca



CANADIAN MUSEUM OF CIVILIZATION MUSÉE CANADIEN DES CIVILISATIONS

Canadian War Museum

General Motors Court

330 Sussex Drive

Ottawa, Ontario

K1A 0M8

www.warmuseum.ca



Cover Photos:

Siegfried Haase (1916–1996)

Fishermen (1971)

Detail from triptych

On loan from the collection of the Art Gallery of Nova Scotia. Gift of the Artist and Ingrid Haase.

This image is featured in the new exhibition, **Lifelines: Canada's East Coast Fisheries**, presented at the CMC from April 6, 2001 through February 24, 2002.

Molly Lamb Bobak (1922–)

Canteen, Nijmegen, Holland, 1945

CWM 12017

This image was featured in the highly successful exhibition, **Canvas of War: Masterpieces of the Canadian War Museum**, which was featured at the CMC from February 18, 2000 through January 7, 2001. It will tour Canada through 2005.

Contents



1. Introduction	1
1.1 Canadian Identity in the Global Environment	2
1.2 The Safeguard and Promotion of Canada's Heritage	2
1.3 Continuing Challenges to Financial and Operational Viability	2
2. Corporate Mandate	3
3. Corporate Profile	4
3.1 The Canadian Museum of Civilization	4
3.2 The Canadian War Museum	4
3.3 The Museum of New France	4
3.4 Corporate Structure	4
3.5 Relationships with Other Institutions and Government Bodies	5
3.6 Business Activities	5
3.7 Resource Allocation	6
4. Internal and External Environments	6
4.1 National Identity	6
4.2 Fiscal Outlook	6
4.3 Economy	7
4.4 Museum Visitors	7
4.5 Repatriation of Aboriginal Cultural Collections	7
4.6 The New Canadian War Museum Facility Project	8
4.7 Assessment of Corporate Resources — Strengths and Challenges	8
5. Strategic Issues, Objectives and Strategies	10
5.1 Strategic Issue No. 1: Canadian Identity in the Global Environment	10
5.2 Strategic Issue No. 2: The Safeguard and Promotion of Canada's Heritage	15
5.3 Strategic Issue No. 3: Continuing Challenges to Financial and Operational Viability	20
Financial Statements	25

Summary of the Corporate Plan 2001–2002 to 2005–2006



◆ 1. Introduction

The Canadian Museum of Civilization Corporation (CMCC) is a Crown Corporation established pursuant to the *Museums Act* (1990). Its primary responsibilities are the management of Canada's national museum of human history, the Canadian Museum of Civilization (CMC); Canada's national museum of military heritage, the Canadian War Museum (CWM), and a virtual museum on the Web, the Museum of New France (VMNF). Through its activities, the Corporation practices museological excellence, thereby promoting a greater understanding of Canadian identity, history and culture.

In addition to its presence within the National Capital Region (NCR), the Corporation disseminates its knowledge throughout Canada and the world — largely through electronic outreach. Together, the CMC and the CWM attract more than 1.4 million visitors per year, and the Corporation's Web site was accessed over 14 million times in 2000–2001.

The CMCC is a member of the Canadian Heritage Portfolio. Along with other Portfolio members, the Corporation protects and exhibits Canada's heritage for current and future generations. The Corporation also plays a vital role in fostering a sense of Canadian identity, reaching a diverse — and growing — audience through its research and public programming activities.

Housed in a magnificent facility which overlooks the Ottawa River and Canada's Houses of Parliament from Hull, Quebec, the CMC is Canada's largest and most popular museum. Opened on July 1, 1989, the CMC has increased its visitorship and popularity with each successive year. The 2000–2001 fiscal year was highly successful for the CMC, with over 1.3 million visitors and self-generated revenues of more than \$11 million. The most recent visitor surveys (Summer 2000) indicate a very high level of overall satisfaction, with 92% of respondents indicating that they were either *satisfied* or *very satisfied* with the Museum's offerings. Overall, 90% felt that the CMC was either *excellent* or *good* in comparison to any other museum they had visited, and the CMC attracted 41% of all visitors to NCR museums during the summer period (June-July-August).

The CWM is located between the National Gallery of Canada and the Royal Canadian Mint on Sussex Drive in Ottawa. It presents Canadian military history exhibitions as well as interpretative and commemorative programmes. The collections of the CWM are maintained at the separate Vimy House site.

The CWM's potential is currently hampered by factors which include a lack of adequate conservation and storage facilities, a lack of public programming and exhibition space, and a lack of adequate parking and other visitor amenities. In the spring of 2001, approval was received for construction of a new CWM facility as part of the development of the LeBreton Flats area of Ottawa. The CWM project will cost some \$105.6 million, financed by the federal government (\$83.6 million); fundraising from the private sector, foundations and individuals (\$15 million); and a contribution from the internal resources of the CMCC (\$7 million). Construction should begin in the fall of 2002, and it is hoped that the opening of the new facility will take place during Remembrance Week in November 2004, assuming that no significant delays arise during construction.

The Museum of New France is a virtual museum on the Web at www.vmnf.civilization.ca. It has a mandate to present exhibitions and activities dedicated to the history of Canada from 1534 to 1763, and includes an e-commerce genealogy module which enables visitors to document their ancestors in New France.

Known and respected throughout the world as a producer of prestigious travelling exhibitions, research and scholarship, the CMCC will continue to expand its global presence. Exhibitions and programmes currently in development at the CMC and CWM will continue to provide a solid core of knowledge which can be disseminated throughout Canada and the world.

Strategic Issues for the Planning Period

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

1.1. Canadian Identity in the Global Environment

The forces of globalization — the movement of information, commerce and peoples — is reducing the integrity of physical borders, while increasing the need for individual countries to preserve their identities and sustain a sense of national cohesion. By making its programmes and activities as relevant to, and reflective of, the diverse Canadian experience, the CMCC contributes to a greater understanding of Canada's heritage and fosters a stronger Canadian identity.

The Corporation's stated objective in this regard is "to increase appreciation and understanding of Canada's heritage" — an objective it will achieve by:

- expanding and enriching the presentation of Canada's history and culture at the CMC and the CWM;
- developing exhibitions and delivering programmes which reflect Canada's history, culture and a sense of identity; and
- further developing a client-focussed approach to guide the Corporation's programming and services, and to broaden its visitor base.

1.2. The Safeguard and Promotion of Canada's Heritage

Although globalization and technology have given Canadians a wider audience for the dissemination of ideas and cultural expression, these same forces also pose significant challenges to the protection of Canada's unique cultural heritage. With its responsibility for the preservation and expression of Canada's human history, the CMCC will continue to collect, document, manage, conserve, exhibit, interpret and promote Canada's human history through both traditional and non-traditional methods. In so doing, it will fill a fundamental social need by contributing to mutual understanding both within the Canadian cultural mosaic, and among the cultures of the wider global community.

The Corporation's stated objective in this regard is "to research and develop the Corporation's national collections and share the related knowledge" — an objective it will achieve by:

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

1.3. Continuing Challenges to Financial and Operational Viability

The Corporation operates with 35% less operational support from the federal government than at the start of the last decade. In order to meet the challenges of operating with a lesser resource base, it will continue its efforts to ensure financial viability and to improve operational efficiency.

The Corporation's stated objective in this regard is "to continue to strengthen the financial and operational viability of the Corporation." In the area of financial viability, it will achieve this objective by:

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

In the area of operational viability, it will achieve this objective 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.

◆ 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* commences 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."

The CMCC conforms to and is influenced by federal and provincial legislation. This legislation includes: the *Museums Act*, *Access to Information Act*, *Financial Administration Act*, *Official Languages Act*, *Historic Sites and Monuments Act*, *Municipal Grants Act*, *National Archives of Canada Act*, *Privacy Act*, *Public Service Superannuation Act*, *Canada Labour Code*, *Retail Sales Act*, *Alternative Fuel Act*, *Pay Equity Act*, *Employment Equity Act*, *Canadian Human Rights Act*, *Occupational Health & Safety Act*, *Cultural Property Export and Import Act* and the *Employment Insurance Act*, *An Act respecting Industrial Accidents and Occupational Diseases*, *NAFTA*, the *Agreement on Internal Trade*, collective agreements, goods and services legislation, firearms legislation and copyright legislation.

◆ 3. Corporate Profile

The Corporation is responsible for management of the Canadian Museum of Civilization (CMC) and its affiliates, the Canadian War Museum (CWM), and the Museum of New France. One of the Corporation's key objectives is to enhance understanding of Canada's heritage, thereby instilling a sense of national identity in all Canadians. Emphasis is thus placed on outreach programmes, which bring CMCC collections and scholarship to communities beyond the National Capital Region. The Corporation does this through traditional approaches such as travelling exhibitions, lectures and publications and — to an increasing degree — through innovative electronic outreach programmes such as interactive video and CD-ROMs.

3.1. Canadian Museum of Civilization

The Canadian Museum of Civilization has an average annual attendance of over 1.3 million visitors. It draws visitors from across Canada and around the world — not only for its superior exhibitions and programmes, but also for the interactive, educational experiences it offers. The Canadian Museum of Civilization is recognized as one of the premier cultural facilities of the twentieth century, and is home to the Canadian Postal Museum, the Canadian Children's Museum, and an IMAX®/OMNIMAX® theatre. It houses more than 3.75 million artifacts spanning the disciplines of history, archaeology, folk culture, ethnology, postal communications and various other areas of heritage study. Located in Hull, Quebec, it provides unparalleled views of Canada's Houses of Parliament, situated across the Ottawa River.

3.2. Canadian War Museum

Formed in 1880 around a local collection of Canadian Militia battlefield mementoes, the Canadian War Museum has since become Canada's national museum of military history. Currently occupying two separate facilities in Ottawa, the CWM presents its exhibitions and programmes on Sussex Drive, and maintains its collections — with some portions of the collection on display — at Vimy House. The CWM has a collection of some 500,000 military artifacts, ranging from tanks and watercraft to uniforms and works of art. Through exhibitions, publications, educational programmes, re-enactments, ceremonial and commemorative events and electronic outreach, the CWM enriches and increases the knowledge of its visitors, both within and beyond the National Capital Region. The CWM will receive over 125,000 onsite visitors in 2000–2001.

Plans are currently underway to replace existing CWM facilities, which have been repeatedly assessed as inadequate for fulfillment of the Museum's mandate. In the spring of 2001, approval was received for construction of a new CWM facility as part of the development of the LeBreton Flats area of Ottawa.

3.3. Museum of New France

The Museum of New France is dedicated to the history of Canada from 1534 to 1763. Composed of virtual exhibitions and activities for the general public and the educational milieu, it includes an e-commerce genealogy module which enables visitors to document their ancestors in New France. During 2000–2001, the VMNF will attract more than 610,000 online visitors.

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 structure and accountability of the Corporation, which reports to Parliament through the Minister of Canadian Heritage. The Corporation is a separate employer and, as of November 2000, employed 425 staff (full-time equivalent), the majority of which are represented by two unions: the Public Service Alliance of Canada and the Professional Institute of the Public Service of Canada.

Appointed by the Governor-in-Council, the eleven members of the Board of Trustees are part-time appointees representing different regions of Canada. The Board in turn appoints the Corporation's full-time President/Chief Executive Officer, who directs all of the Corporation's activities.

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

3.5. Relationships with Other Institutions and Government Bodies

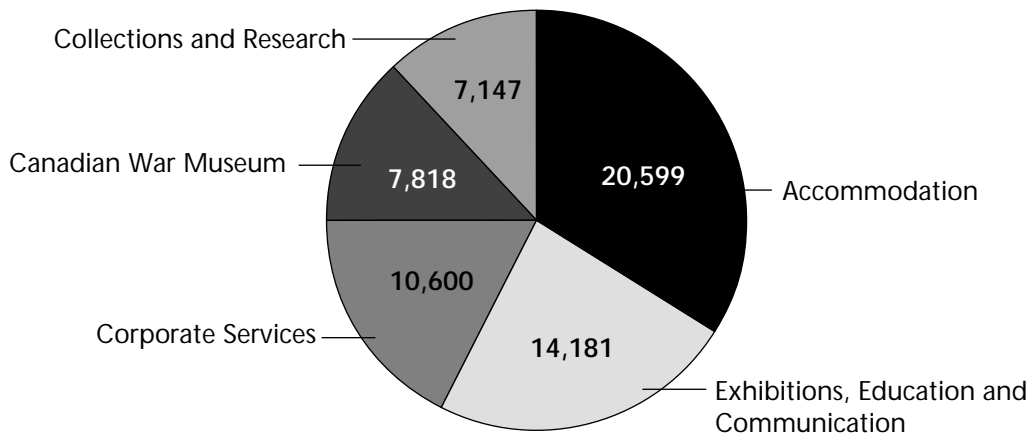
The Corporation works closely with other public-sector organizations, sharing administration, expenses and revenues for a wide range of programmes, events and joint ventures. Partners include the National Capital Commission, the Canada Council for the Arts, the National Arts Centre, the National Film Board, the National Archives of Canada, Industry Canada, the National Research Council, Canada Post Corporation, Foreign Affairs and International Trade, Canadian Heritage, National Defence, Veterans Affairs, Indian Affairs and Northern Development, as well as embassies; educational, museological and cultural institutions; aboriginal, ethnic and veterans' groups and organizations; and many private-sector partners. In view of the continuing emphasis on electronic technology and tourism, the Corporation also intends to build stronger working relationships with international, federal, provincial and municipal governments and agencies.

3.6. Business Activities

The primary functions of the Corporation relate to collections, research, exhibitions and programmes. All are designed to inform and engage visitor interest in cultural aspects of Canada. To achieve its aims, the Corporation has established the following business activities:

- *Collections and Research* — managing, developing, conserving and undertaking research on the collections, to enhance programme delivery and augment the scientific knowledge base. This includes a publishing programme which disseminates CMC research and collections through a wide range of printed and electronic publications.
- *Exhibitions, Education and Communication* — developing, maintaining and communicating exhibitions, educational programmes and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.
- *Accommodation* — managing and maintaining all facilities and related security and hosting services.
- *Canadian War Museum* — an affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.
- *Corporate Services* — governance, corporate management, audit and evaluation, fundraising, commercial activities, finance and administration, human resources, and information systems.

3.7. Resource Allocation by Business Activity (\$000)



◆ 4. Internal and External Environments

4.1. National Identity

Culture defines who we are as societies. Expressed in our traditions, customs, stories, historic sites and more, human history is the foundation on which national identity is built. The CMCC acts as a custodian of this collective cultural heritage, and helps to define Canada's national identity by preserving, interpreting and presenting the building blocks of this identity in a way that makes them accessible and relevant to all.

A common intellectual and cultural heritage for all Canadians can no longer be assumed. The 1996 national census shows that nearly 17% of Canada's population has a mother tongue other than French or English. In addition, the forces of globalization and technological change are producing a world in which there is a greater movement of information, commerce and people. This, in turn, engenders a greater need for Canadians to create, retain and protect a stronger sense of their collective history and identity.

Through its exhibitions, programmes and activities, the CMCC can play an important role in this process — encouraging that sense of collective history and national identity which is essential to the continued strength and well-being of any nation.

4.2. Fiscal Outlook

Over the past decade, the level of government financial support has significantly declined, with a reduction of more than 35% in base funding (excluding building operations and property taxes). With a stronger federal fiscal situation, it is expected that government support will increase in response to increases in salaries, pensions and operating costs.

Large fixed-cost budget items — such as property taxes and facilities maintenance — are recognized as areas which may require additional funding. The Department of Canadian Heritage and the Treasury Board are working with all agencies in the Canadian Heritage Portfolio to find effective solutions to these issues.

The CMCC 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 possible.

The Corporation will also continue to work with private- and public-sector partners to manage elements of its operations and reduce associated costs. The Corporation's modestly successful fundraising efforts must still be improved in order to contribute to the long-term success of the Corporation. As of March 2001, the Passing the Torch campaign of the CWM had raised \$9.4 million in cash, pledges and conditional contributions. During the past year, significant contributions were also received from such organizations as Nortel, the Canada Council for the Arts, the Royal Bank of Canada, Canada Post Corporation and numerous other partners, in support of the Corporation's exhibitions and programmes.

4.3. Economy

Canada is currently enjoying strong and sustained economic growth — a trend which is expected to continue. Within the National Capital Region (NCR), the rate of growth continues to exceed the national average. With a population of more than 1.3 million, the NCR is currently the fourth largest urban centre in the country. Rapid growth within the high-technology sector is, in turn, causing certain labour shortages — particularly within the construction industry and trade-related sectors, some of which could affect CMCC operations.

On the plus side, foreign tourists see Canada as clean, safe and, very often, a place where they can speak their own language. With a Canadian dollar that remains low in relation to many other currencies, tourism continues to increase steadily in the NCR — particularly from within Canada and from Europe.

4.4. Museum Visitors

Canadian museums continue to be successful in increasing both attendance and revenues. During the past year, the CMCC led all national museum corporations in both attendance and revenues.

At the CMC, audiences remain diverse. The CMC tends to attract more females (53%) than males, and 45% of CMC visitors are fairly well educated, with a B.A. or better. Approximately 63% of all visitors are anglophone and 37% are francophone (averages in the NCR are 61% and 39% respectively), and the average visit lasts 3.7 hours.

At the CWM, visitors remain predominantly male (61%), anglophone (77%) and from Ontario (47%). Many CWM visitors (33%) possess a B.A. or better. Attendance has been increasing in recent years, with a total attendance of 125,000 predicted for 2000–2001. The largest single age group is 31–40 (38%). In addition, the CWM sees a large number of family groups with children (48%), which bodes well for increasing future attendance, as research shows that children who visit and enjoy museums tend to become adults who visit and enjoy museums.

4.5. Repatriation of Aboriginal Cultural Collections

The negotiation of repatriation of cultural objects to First Nations — which began with the Nisga'a and is continuing with other Aboriginal groups — is expected to have a significant impact on the CMCC's collections, as well as on internal resources. The CMCC is currently involved in negotiations with approximately 20 First Nations in British Columbia, Labrador, Quebec, Ontario and the Northwest Territories. As other First Nations enter the treaty process or begin negotiations on self-government, the number of repatriation requests is expected to increase. Information shared with First Nations at the negotiation table is enhanced by digital imagery as finances permit. Information on the scope and history of CMCC collections, as well as current exhibit and outreach programmes, has been provided to federal treaty negotiators through workshops by CMCC staff in Hull, Vancouver and Victoria.

Outside the treaty process, the CMCC continues to repatriate human remains under its March 2000 Human Remains Policy. Recent repatriations include the return of human remains to Haida Gwaii and the repatriation of several sacred objects to Aboriginal societies on the Plains. The CMCC is continuing to develop protocols which balance the specific interests of First Nations with the Corporation's obligation to hold collections in trust for all Canadians. The CMCC's experiences and practices in regard

to repatriation continue to be shared at national and international conferences, working meetings of curators and directors, and through publications. Over the past year, the CMCC has pursued stronger links with the Department of Canadian Heritage, related to policies and programmes for the conservation of Aboriginal cultural material.

4.6. New Canadian War Museum Facility Project

The federal government's March 2000 announcement of funding for a new CWM facility created a great deal of excitement. It also created a need for additional skills and resources, which in turn increases pressure on existing CMCC staff and resources. During the planning period, the Corporation's infrastructure will be called upon to provide greater support; CWM staff will be called upon to develop new programmes and systems; and some CMC staff will be called upon to contribute their expertise to the CWM project. High priority has been given to the timing of this project.

4.7. Assessment of Corporate Resources — Strengths and Challenges

In common with all public-sector organizations, the Corporation must continue to respond in an effective way to funding pressures and priorities, in spite of a reduced resource base. Part of this process entails a review of corporate strengths and challenges.

The Corporation's strengths include:

- **CMC facility and programming** — The Canadian Museum of Civilization is renowned internationally as an architectural marvel, and continues to attract more than a million yearly visitors with its exhibitions, Canada Hall, Grand Hall, Canadian Children's Museum, Canadian Postal Museum and IMAX®/OMNIMAX® theatre. Visitor satisfaction remains extremely high, with 95% declaring themselves either *satisfied* or *very satisfied* with their visits.
- **Corporate culture** — The Corporation emphasizes staff competencies and continuous training. This has created a highly-skilled workforce, able to respond effectively to rapid changes in technology and museology.
- **Electronic outreach capabilities** — The CMC was built with an infrastructure designed to facilitate electronic outreach, and remains one of the most advanced museums in the world in its communications capabilities. The Corporation experiments constantly with this technology to extend its reach, to offer new museological tools and services, and to improve its operational efficiency.
- **Collections** — CMCC collections, and the knowledge base which supports and expands them, remain one of the Corporation's greatest assets. Those considered most unique and exceptional are the ethnography, war art, folk art, costume, postal communications and archaeology collections. The printed document and manuscript collections are considered national anthropological treasures.
- **Canadian War Museum** — The CWM's potential to develop new programmes attracting new and younger visitors has never been so encouraging. Plans to replace current facilities will spearhead this opportunity for renewal. CWM collections are also strong, with world-class vehicle and war art collections, and exceptionally strong collections of arms, uniforms and medals. The majority of the 12,000-piece war art collection has been scanned and is now accessible to all Internet users. The CWM archives contain rare and invaluable documents, photographs and newsreels.
- **Canadian Children's Museum** — The Canadian Children's Museum (CCM) continues to be one of the most popular destinations within the CMCC, with an average 550,000 visitors per year. Visitors with children continually rate their experiences in the CCM as having met or surpassed expectation.

- **Hosting staff**— Hosting staff at both the CMC and the CWM continue to receive rave reviews from the visiting public. Their attention to the needs of all visitors, courteous and professional demeanour, sense of humour and excellent language skills have all contributed to increasing scales of overall visitor satisfaction.
- **Living culture at the CMC**— The CMC is one of the few museums in the world to provide an ongoing programme of living culture, both within its exhibitions and as part of special events and celebrations. Visitors enjoy opportunities to interact with historical characters played by the Museum's in-house theatre company, to observe craftspeople at work, to converse with members of cultural communities, and to watch performances of traditional music and dance.
- **CMC educational programming**— The CMC's educational programmes reach over 30,000 participants each year, and transcend traditional exhibition tours to include hands-on activities, encounters with live historical personalities and discussions. These programmes have been expanded beyond the classroom to include seniors' groups. The CMC also provides educational opportunities to secondary and post-secondary students through placements and apprenticeships.
- **Corporate Web site**— The CMCC Web site, which includes the entirely virtual Museum of New France, is recognized for its innovation among museum sites, and attracts an ever-growing number of visitors. Content is developed and expanded regularly and, within the next few years, a significant portion of artifacts from the collections will be available for perusal online. A thorough review and re-design of the Web site is being undertaken in 2001.
- **Participation in the Virtual Museum of Canada (VMC)**— The CMCC is a major contributor of Web-based materials to this important long-term initiative, spearheaded by the Department of Canadian Heritage. Two virtual exhibitions have been prepared for the initial launch, and proposals for other exhibitions will be submitted to the VMC for consideration.

The Corporation's challenges include:

- **Canadian War Museum**— Spread between two ageing buildings that can neither adequately display nor store the collections, the CWM is not housed in a manner befitting a museum of national scope and importance. The Corporation's most important current priority is renewal of the CWM's physical facilities. This is necessary if the CWM is to safeguard its collections and enhance its programmes, in order to maintain a viable level of visitors as it looks towards the creation of its new home. During the planning period, the Corporation will be challenged to plan, build and open a new CWM facility in Ottawa.
- **Maintenance of CMC facilities**— The CMC facility is now 12 years old, and is beginning to show signs of age. Although the CMC is funded for regularly-scheduled maintenance and repair, major repairs are not covered. Additional funding will be required to address certain capital infrastructure repair projects, which have been identified as part of the federal government's initiative for maintenance of federal facilities.

◆ 5. Strategic Issues, Objectives and Strategies

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

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

The Corporation's principal role is to preserve and promote the heritage of Canada and all its peoples for present and future generations, while also contributing to a collective Canadian memory and identity. This is a task made more difficult by Canada's increasing cultural diversity, as well as the burgeoning power of technology and the pressures of globalization.

The enhancement and strengthening of a national Canadian identity and the promotion of pride in Canada are critical objectives of the federal government, and the CMCC is well placed to make significant contributions to these goals. Through exhibitions, programmes and outreach initiatives, the Corporation will continue to make its subject-matter relevant to the widest possible constituency. Research and programming will be carefully managed to ensure that the focus remains on subjects significant to Canada's many diverse peoples, and on the advancement of knowledge related to our collective human history.

The Corporation will continue to work towards completion of unfinished exhibition spaces at the CMC, enabling a more complete representation of Canada's human history, fostering a better sense of Canadian identity, and enhancing visitor understanding of Canadian history and culture.

The Corporation will also work towards the renewal of exhibitions at the CWM, while planning for the construction and inauguration of a new CWM facility. CWM renewal will ensure that current and future generations become more conversant with the role of military heritage in making Canada the nation it is today. Forecast as a \$105.6-million facility, funding will include \$83.6 million from the federal government, \$15 million from the Passing the Torch fundraising campaign, and \$7 million from internal CMCC funds.

Cultural diversity goes hand-in-hand with the Canadian identity, and the CMC often acts as a doorway between cultures. Intercultural understanding and dialogue are of increasing importance in today's Canada and, by introducing visitors — both real and virtual — to the traditions, cultures and heritage of others, the CMC promotes a stronger sense of collective history. From programming developed in consultation with cultural communities, to exhibitions which profile the richness of various traditions, the CMC makes itself accessible to a widening number of Canadians, who have come to view the CMC as a forum in which their respective contributions to the fabric of Canadian society are honoured and shared.

The CMCC has a responsibility to provide programming which celebrates Canada's history, culture and collective identity. Delivered either through onsite exhibitions and programming, through publications, symposia and travelling exhibitions, or online in cyberspace, the Corporation works hard to ensure that it reaches the widest possible constituency in as effective a manner as possible. It is only by sharing Canadian stories across the country and around the world that we can create a strong and cohesive national identity.

OBJECTIVE: *To increase appreciation and understanding of Canada's heritage.*

The Corporation will meet this objective by:

- expanding and enriching the presentation of Canada's history and culture at the CMC and at the CWM;
- developing exhibitions and delivering programmes that reflect Canada's history, culture and a sense of identity; and

- further developing a client-focused approach to guide the Corporation's programming and services, and to broaden its visitor base.

Recent Performance and Future Performance Goals

5.1.1. Replacement of CWM Facilities

In the spring of 2001, approval was received for construction of a new CWM facility on LeBreton Flats in Ottawa. This \$105.6-million facility will be financed with \$83.6 million in federal government contributions, \$15 million from fundraising, and \$7 million from internal CMCC funds. As of March 2001, the Passing the Torch campaign had raised \$9.4 million in cash, pledges and conditional contributions.

The new facility will enable the CWM to present 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 planning and implementing construction of the new facility, planning and implementing programming to fill the new facility, and ensuring that staff have the necessary skills to run a world-class museum by 2004. Construction is slated to begin in Fall 2002, and a target date of November 2004 has been set for the opening of the new Museum. This target date assumes no significant delays in any aspect of the project.

Mindful of the need to maintain current levels of visitorship, the CWM has also developed a long-term exhibition plan, which encompasses both new exhibitions for its current Sussex Drive facility, and exhibits for the new facility.

5.1.2. Completion of CMC Long-Term Exhibition Spaces

When the CMC opened its new facility in 1989, the federal government had provided the funds to complete only 50% of CMC long-term exhibitions. Since then, as savings were achieved in other areas of its operations, the CMC has worked towards completion of its long-term exhibitions. Both the Canada Hall (2,973 m²) and the First Peoples Hall (3,902 m²) will be completed in 2001–2002.

In October 2000, the Canada Hall added two new exhibits to its section on Western Canada, with profiles of Chinese immigration and early oil and gas exploration in Alberta. New interpretative panels were also developed, highlighting the country's territorial evolution and significant historical figures from each era. Work will also begin on two new Canada Hall exhibits which concentrate on the political aspects of Confederation and the Modern Age — these exhibits will replace older Canada Hall modules which require renewal.

During the two-year period from 1999–2000 through 2000–2001, the First Peoples Hall project moved from the conceptual to the design phase. The production phase has now begun, and is expected to be completed in 2002.

5.1.3. Exhibitions

Exhibitions are the Corporation's key way of communicating information and knowledge about Canada's history and heritage at the local, national and international levels. Although they require a considerable investment of financial and staff resources, exhibitions contribute significantly to the creation and dissemination of knowledge, the establishment of partnerships with other communities, revenue generation, and collection development and conservation. A number of special and travelling exhibitions will be presented during the planning period.

Number of Special Exhibitions Opening During the Year

	Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
CMC	25	18	22	19	18	19	19	19
CWM	5	4	6	4	2	0	2 (TBD)	TBD

Special Exhibitions — Recent Performance Highlights

During the past year, the Canadian Museum of Civilization opened a number of special exhibitions, including:

- **Canvas of War: Masterpieces from the Canadian War Museum** — featuring numerous works of art depicting the First and Second World Wars; sponsored by the Donner Canadian Foundation.
- **India — The Living Arts** — showcasing the diversity of India’s enduring artistic traditions, from ancient times to the present day; presented by Nortel, in association with the Canada Council for the Arts and other partners.
- **O Pelourinho! Popular Art from the Historic Heart of Brazil** — profiling a unique artistic community which has been declared a World Heritage Site by UNESCO.
- **Toolville** — a whimsical look at the world of tools (Canadian Children’s Museum).
- **Global Shoes** — a cross-cultural look at footwear (Canadian Children’s Museum).
- **Lego® Ocean Adventure** — an exploration of the undersea environment (Canadian Children’s Museum).
- **Stampin’ the Future** — presenting the works of the 30 finalists in a contest which offered young Canadians a chance to design their own postage stamp; sponsored by Canada Post Corporation (Canadian Postal Museum).

During the past year, the Canadian War Museum replaced all main text panels in its permanent exhibitions, in order to tell a more complete story of Canada’s military heritage. The Korean War Gallery was also expanded to mark the fiftieth anniversary of the conflict’s outbreak. In addition, the CWM opened six temporary exhibitions:

- **A Touch of Home: The War Services of the Salvation Army** — highlighting a little-known aspect of Canada’s military history.
- **Colville at War: Watercolours, 1944–1945** — presenting 12 watercolours from the CWM collection.
- **The Army of Tomorrow: Serving You Today** — the CWM’s summer courtyard display featuring modern vehicles and equipment, interpreted for the public by personnel from Canada’s land forces.
- **Korean War: A War in the Service of Peace** — depicting Canada’s participation from 1950–1953.
- **Truth, Duty, Valour: The Royal Military College of Canada, 1876–2000** — celebrating the institution’s 125th anniversary.
- **Kiska Sketches: War Art by E.J. Hughes, 1943** — impressionist oil sketches depicting the 13th Canadian Infantry Brigade in the Aleutian Islands, during the first combined Canada-U.S. military operation.

Number of Travelling Exhibitions

	Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
CMC Exhibitions	12	13	17	14	14	15	15	15
CMC Venues	42	39	49	41	44	46	45	48
CWM Exhibitions	10	12	12	10	4	1	1	TBD
CWM Venues	10	21	20	26	9	2	2	TBD

Travelling Exhibitions — Recent Performance Highlights

- **Lost Visions, Forgotten Dreams: Life and Art of an Ancient Arctic People** — this CMC exhibition began its North American tour in Fall 2000 at the McCord Museum (Montreal), following a successful European tour.
- **Reservation X: The Power of Place** — this CMC exhibition was presented at the National Museum of the American Indian (New York City).
- **Legends of Our Times: Native Ranching and Rodeo Life on the Plains and Plateau** — this CMC exhibition was presented at the National Cowboy Hall of Fame (Oklahoma).
- **Mysteries of Egypt** — a fifth venue has been added to the original four, and this CMC exhibition has now been seen by more than one million visitors.
- **This Other Eden: Canadian Folk Art Outdoors** — with major support from Investors Group, this CMC exhibition opened its national tour at the Vancouver Museum, followed by the Glenbow Museum (Alberta).
- **Strings, Springs and Finger Things** — this CMC exhibition was presented at the Semaine mondiale de la marionnette (Jonqui re).
- **World Circus** — this Canadian Children’s Museum exhibition is currently touring member museums of the Youth Museums Exhibit Collaborative, including museums in Minnesota, Memphis and Houston.
- **Siqiniq: Under the Same Sun** — having already toured North American children’s museums, this Canadian Children’s Museum exhibition is currently touring a wide range of North American science and discovery museums.
- **Tunit: The Palaeo-Eskimos** — this spin-off of the CMC exhibition **Lost Visions, Forgotten Dreams** toured 15 venues, including a number of communities in the Northwest Territories and Nunavut.
- **Battlelines** — a smaller exhibition featuring many of the artists profiled in *Canvas of War*, this exhibition began its international tour in Fall 2000 at the McMichael Gallery in southern Ontario, and will be presented in England, Australia and other Canadian venues through 2003.
- **Imperial Adventure: Canadians in the South African War (1899–1902)** — this CWM exhibition was presented at venues in eastern and northern Ontario.
- **NATO: A Pledge for Peace** — this CWM exhibition was presented at the Warplane Heritage Museum (Ontario).
- **Into the Blue: The Aviation Art of Franz Johnston** — this CWM exhibition was presented at CFB Borden (Ontario).

5.1.4. Public Programmes

Public programmes assist the Corporation in communicating its knowledge of 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.

Public Programmes — Recent Performance Highlights

In partnership with cultural communities, local agencies, embassies, and other museums and institutions around the world, the Corporation continued to stage a wide range of events over the year. These included:

- artisan demonstrations, performances, readings and films;
- Remembrance Day activities;
- evening concerts;
- seasonal programming in the Canadian Children's Museum;
- sold-out summer and spring day camps, theme parties and sleepovers at the Canadian Children's Museum;
- numerous special events and galas in association with the openings of major exhibitions;
- special activities held in conjunction with Heritage Day and school breaks; and
- the continued development of programmes for schools and family audiences.

On its own, the CMC could not have afforded the wide variety of performances and festivals it presented this past year. However, through the generosity of partners which included the embassies of Mexico, Japan, China, Sweden, Italy, France, and Britain, the CMC managed to effectively double its spending power.

Educational programmes continued to be an important initiative and, of the teachers who participated in our school programmes during 2000–2001, more than 85% rated their experience as excellent.

Public Programmes — CMC

		Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
On-site School Programmes	Number of Groups	1,616	1,226	1,226	1,500	1,600	1,600	1,600	1,600
	Projected Attendance	45,657	30,943	31,600	31,121	31,300	31,300	31,300	31,300
Reserved Programmes*	Number of Groups	205	125	125	150	150	150	150	150
	Number of Participants	4,128	1,875	1,875	2,500	2,500	2,500	2,500	2,500
Unstructured Programmes	Number of Participants	5,800	270,000**	270,000	270,000	270,000	270,000	270,000	270,000

* Examples: sleepovers, day camps, seniors' programmes.

** Increase is due to restructuring of programming function to increase unstructured programmes, which are viewed by more visitors (includes artisan demonstrations, music and dance performances, Dramamuse presentations).

Public Programmes — CWM

		Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
Special Events*	Number of Events	10	14	21	21	21	21	TBD**	TBD**
	Number of Participants	42,000	60,000	62,000	62,000	62,000	62,000	TBD**	TBD**
Hollywood Goes to War (films)	Number of Films	12	12	12	12	12	12	TBD**	TBD**
	Number of Participants	450	460	470	480	500	520	TBD**	TBD**
School Programmes	Number of Programmes	440	300	300	300	300	300	TBD**	TBD**
	Number of Participants	6,132	10,000	7,500	10,000	10,000	10,000	TBD**	TBD**

* Includes re-enactments, openings, book launches and commemorative events (Remembrance Day, ANZAC Day, etc.).

** TBD: To be determined as planning of the new CWM facility takes place.

5.1.5. Client-Focussed Approach

The Corporation will further develop its client-focussed approach, in order to make its subject matter as relevant as possible to its clientèle. Using visitor data from the past 11 years — as well as in-house expertise in marketing, tourism trends and business-to-business research — the CMCC is continuing to diversify its audiences by defining and targeting those who will respond to exhibitions and programmes currently in development. Both the CMC and the CWM will undertake extensive qualitative research on non-visitors to the Museums, which they will use to provide offerings that will attract new audiences. One current priority is a CWM audience research study, designed to help staff understand public expectations for the new CWM.

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

5.2. Strategic Issue No. 2: The Safeguard and Promotion of Canada's Heritage

The CMC reflects the world's cultural diversity and celebrates human achievement, with a particular focus on Canada. Globalization and the increasing power and scope of communication technologies enable the wide dissemination of Canadian culture both at home and abroad, while also opening up the Canadian market to outside influences. Canada's national museums have a key role to play in ensuring the safeguard and promotion of Canada's heritage through their exhibitions and programmes, and through an ongoing commitment to museological excellence.

Providing quality museum experiences is the cornerstone of CMCC operations, and the collections of the CMC and CWM are its primary strength. Collections and research provide the knowledge base around which the Corporation creates the exhibitions and programmes which are essential to an understanding of Canada's heritage. The Corporation's continuing high standards of research, display, interpretation, conservation, handling, housing, and documenting the collections reflect the importance of these treasures to the nation and its future generations.

The CMCC is a repository for nearly four million artifacts, hundreds of thousands of historical photos, 27,000 hours of audio recordings, 8,000 hours of archival video recordings, and hundreds of text publications. It has a mandate to make this information as accessible as possible to the public and, with these extensive holdings, the Corporation has the raw resources to create a knowledge base of great value to scholars, students, hobbyists, special communities and the general public.

Museum visitors are increasingly conversant with computers and multimedia technologies. In order to communicate with its computer-literate clientèle, the Corporation places particular emphasis on improving its outreach capability through electronic technologies and other methods. This enables the Corporation to offer a wide range of accessible, in-depth and meaningful knowledge to the educational sector, special interest groups and the general public.

Electronic outreach remains a key method of reaching audiences and sharing knowledge, and among the Corporation's many outreach initiatives is its extensive Web site. Currently accessed more than 40,000 times a day, the Corporation's Web site has expanded since 1994 to encompass more than 28,000 screens of information, making it exceptional in size for a museum Web site.

Museums also benefit from partnering among themselves and, since 1991, the Corporation has been signing Memoranda of Cooperation and Understanding with Canadian and foreign institutions to explore means of cooperation, and to examine mutually-beneficial initiatives related to curatorship, conservation, public programming and other museum activities. The CMCC currently has 184 active Memoranda of Cooperation and Understanding.

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

The Corporation will meet this objective by:

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

Recent Performance and Future Performance Goals

5.2.1. Developmental Research

Developmental research is ongoing, exploratory research that adds new information to the Corporation's knowledge base. This is usually achieved through fieldwork and typically has a not-yet-specified end product. Most will eventually have an associated product (e.g., publication, exhibition, conference paper, etc.).

During the coming year, work will begin towards developing a long-term research plan, affirming the Corporation's research vision and approach. This represents the next step in a series of initiatives which include the implementation of a Collections Development Plan identifying the strengths and weaknesses of CMCC collections, as well as actions to be taken in order to strengthen and improve those collections.

Developmental Research

	Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
No. of Projects	34	47	31	26	23	16	8	8
No. of Research Associates	27	27	24	27	27	27	27	27

Developmental Research — Recent Performance Highlights

The CMCC has a Research Associates programme, which enables non-employee researchers to contribute to the CMCC's knowledge base. These include researchers, scholars or museologists (individuals on sabbatical leave, retired museum professionals and other museum professionals) who have worked at the CMCC and who wish to continue research, writing and publishing through association with the Corporation. It also includes those who wish to conduct research using the Museums' facilities or collections in a way relevant to the Museums' mandates. The work of research associates benefits the CMCC in numerous ways: increasing the Corporation's knowledge base, providing valuable volunteer expertise, and extending the Corporation's reach to colleague institutions and individuals.

During 2000–2001, a sizeable portion of the work undertaken by research associates, working with CMCC staff and collections, contributed directly to the development of several exhibitions, publications, educational programmes, and to collections research and documentation. In addition, they helped carry the work of the Corporation to conferences, symposia, public lectures and policy forums. Calculated at a modest estimate of 1,800 hours and \$30.00 per hour (\$225.00 per day), this represents some \$54,000.00 in research work.

5.2.2. Collections

The maintenance and development of its collections are at the heart of the CMCC's mandate. These collections include three-dimensional objects, works of art, books and other publications, documents, manuscripts, photographs and audiovisual materials.

The Corporation's conservation staff actively maintains these collections, prepares objects for exhibition, and provides advice and training to other institutions. The Corporation continues to apply high standards of museological expertise to these functions, and continues to use new technologies to record and make the collections more accessible to others. This is achieved through such initiatives as the CMCC digitization project, which processes an average 20,000 objects per year.

A collections plan was approved during the past year, identifying strengths and gaps in the CMC collections and the areas that need to be developed. The plan will be implemented according to set priorities. As in most — if not all — museums, there remains a backlog of collections material to register and document. The Museum works through this backlog on an ongoing basis, often hiring summer students to assist. Occasionally, donors of collections also provide funds to ensure earlier cataloguing of that collection. One recent example of this is a donation by the Canadian Nursing Association.

The CWM, with the approval of its new collection development plan and related budget, has been reviewing acquisitions from the 1970s and 1980s. Significant duplication has been found, resulting in the deaccession of surplus material. There is also an increased focus on processing the CWM backlog, in preparation for the move to the new CWM facility. A total of 12,274 objects have been deaccessioned to date this year.

5.2.3. Collections Repatriation

The CMCC is actively involved in repatriation negotiations with approximately 20 First Nations, in the context of comprehensive claims and/or self-government. Outside the treaty process, the CMCC also continues to repatriate human remains under its Human Remains Policy, as well as artifacts of spiritual importance. Recent repatriations include the return of human remains to Haida Gwaii, and the repatriation of several sacred objects to Aboriginal societies on the Plains. In light of an increasing number of repatriation requests, the CMCC is committed to the continued development of protocols which balance the specific interests of First Nations with the Corporation's obligations to hold collections in trust for all Canadians. The CMCC's experiences and practices in regard to repatriation continue to be shared at national and international conferences, working meetings of curators and directors, and through publications. Over the past year, the CMCC has pursued stronger links between CMCC programmes and programmes of the Department of Canadian Heritage which have an impact on the stewardship of Aboriginal cultural material.

5.2.4. Communication of Knowledge

The Corporation communicates its knowledge through a variety of media, including print and electronic publications, films and exhibitions. At its IMAX®/OMNIMAX® theatre, the CMC's goal is to programme material related to human achievement, cultural heritage and other aspects of civilization. Due to an ongoing shortage of such films, the CMC co-produces IMAX®-format films, in cooperation with institutions having similar mandates, as part of a Civilization Series. This ensures that the highest quality of historical scholarship is brought to the filmmaking process. Recent co-productions include *Mysteries of Egypt*, produced in partnership with the National Geographic Society.

Canadians and others visiting the CMC and CWM via the electronic highway outnumber those physically visiting the two museums. The CMCC remains responsive to this continuing trend with increased content on its World Wide Web site. The CMCC site is hyperlinked to other museological institutions that have a formal cooperative relationship with the CMC and the CWM, as well as to sites that have information related to the Corporation's own content. The CMCC will also continue to explore the expansion of this approach to other networks.

Outreach								
	Actual 1999-2000	Forecast 2000-2001	Expected 2000-2001	Forecast 2001-2002	Forecast 2002-2003	Forecast 2003-2004	Forecast 2004-2005	Forecast 2005-2006
CMC Visitors	1,353,194	1,350,000	1,390,000	1,300,000	1,345,000	1,371,750	1,340,000	1,340,000
CWM Visitors	126,264	125,000	127,000	125,000	125,000	80,000	160,000	200,000
CMCC World Wide Web site accesses*	13,298,723	10,000,000	14,500,000	12,000,000†	14,000,000	16,000,000	18,000,000	18,000,000
Circulation of Promotional Material**	1,700,000	1,900,000	1,900,000	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000
Advertising Reach	40,000,000	45,000,000	40,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000

* Each access is equivalent to at least six "hits".

** Includes Calendar of Events, Lure Brochure, Visitors' Guide and This Week at the Museum.

† Reconfiguration of the CMCC Web site will reduce accesses temporarily.

Outreach — Recent Performance Highlights

One recent initiative is the creation of an educational portal for elementary and high schools called The Learning Window™. In partnership with Ingenuity Works of Vancouver, the CMCC Publishing Group and CMCC curators will create 16 to 18 modules in its initial year based on CMCC research and collections, for use by students and teachers in the classroom. It is expected that one million students will access this new portal in 2001.

The Corporation maintains an active publishing programme, producing traditional print publications, as well as such products as interactive CD-ROMs and other educational and museological tools.

		Publications							
		Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
Print Publications	CMC	12	10–15	7	10–15	10–15	10–15	10–15	10–15
	CWM	4	6	7	4–6	4–6	4–6	4–6	4–6
Electronic Publications*	CMC	5	2–5	6	2–5	2–5	2–5	2–5	2–5
	CWM	0	2	3	2	2	2	2	2

*Includes CD-ROMs and Web site publications.

Publications — Recent Performance Highlights

The success of the CMCC Publishing Programme is evidenced by the strong interest of private and institutional publishers who have partnered with the Corporation to produce and distribute its publications. These include:

- Douglas & McIntyre for *Canvas of War* and Trécarré for the French version *Tableaux de guerre*.
- Goose Lane Editions for *Special Delivery* and Les Éditions du Boréal for the French version, *Livraison spéciale*.
- Key Porter for the English and French versions of *Collecting Passions / Passions et Collections*.

During 2000–2001, CMCC publications were featured at 64 national and international trade expositions and conferences under the auspices of its distributors, the University of Washington Press and the University of BC Press, or as part of travelling exhibits produced by the Association for the Export of Canadian Books. Nine book displays were organized independently by CMC staff. During the summer of 2000, the CMC also partnered with the National Gallery of Canada, the Canadian Museums Association, Simon Fraser University and the University of Chicago Publishing Programme to bring the 9th International Museum Publishing Seminar conference to the CMC and the National Gallery. More than 300 specialists and publishers from the Americas and Europe attended the conference.

Corporation publications also continue to receive awards. The Directorate Mercury Series Paper No. 10, *Meta Incognita: A Discourse of Discovery. Martin Frobisher's Arctic Expeditions, 1576–1578*, edited by Thomas Symons, was selected as the 2000 Matthews Prize recipient in the book category by the Canadian Nautical Research Society. This award is presented annually for the best book published on a Canadian maritime topic.

5.2.5. Sharing Expertise

The CMCC is active in maintaining and sharing its museological expertise with others. During the planning period, Corporation staff will continue to interact with colleagues in museums, universities and interest-based groups and societies through participation in research seminars, lectures and graduate thesis presentations. The Corporation will also continue to establish networks for sharing, exchanging expertise and co-operating on projects that benefit the CMCC and colleague institutions.

Each year, the CMCC welcomes a large number of interns and trainees, who are with the Corporation anywhere from several weeks to a year. During 2000–2001, the Corporation hosted over 30 trainees in museology, design, audiovisual production and the fine arts, as well as students from secondary and post-secondary educational institutions.

In addition, the CMC continues its commitment to the Aboriginal Training Programme in Museum Practices (ATPMP), which began its eighth year in September 2000 with six interns. Between 1993 and 2000, a total of 49 interns from all regions of Canada were trained at the CMC. With more interns returning to their communities, the ATPMP is becoming more involved with Aboriginal communities and their plans to open museums and cultural centres — sometimes as a result of agreements concerning repatriation of artifacts from the CMC's collections. To help cultural workers in distant communities, the ATPMP is developing a Web site course in collaboration with the Saskatchewan Indian Federated College (SIFC) for 2000–2001. This will be a credit course with the SIFC.

The CMC and the CWM have always been active in joint projects with other museums and institutions. The establishment of Memoranda of Understanding and Cooperation encourages the sharing of knowledge and expertise with other organizations. These memoranda promote collaboration and serve to bring about both inter-institutional exhibitions and special events. To date, 184 institutions have signed memoranda with the CMC and the CWM.

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

Over the past decade, the Corporation's base funding (excluding building operations and property taxes) from the federal government has been reduced by more than 35%. With a return to balanced budgets, a stronger federal fiscal situation, a modest level of inflation, and relatively low interest rates, it is expected that government support will increase in response to cost increases in salaries, pensions and operating costs.

The CMCC has always had a strong programme of preventive maintenance, in anticipation of the inevitable wear and tear on its facilities. At the CMC, however, some parts of the structure have worn less well than others, and will require additional funding for essential repairs in the near future. In addition, changes in legislative arrangements governing municipal taxes and other non-discretionary items will need to be funded. The Department of Canadian Heritage and the Treasury Board are working with all agencies in the Canadian Heritage Portfolio to find effective solutions to these issues.

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 also continue to work with private-sector partners in managing elements of its operations and reducing associated costs. The Corporation's modestly successful fundraising efforts must still be improved in order to contribute to the Corporation's long-term success.

The CMCC's corporate culture actively supports 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 strategies designed to retain expertise and corporate memory, while developing and training staff and planning for succession. In addition, the CMCC is committed to organizing itself in a manner which increases corporate leadership, fiscal responsibility, productivity and client service.

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

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

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

The Corporation will continue to improve its operational viability by:

- reviewing its 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.

Recent Performance and Future Performance Goals

Recent Performance Summary (\$000) by Activity/Business Element

Activity/Business Element	Budget 2000–2001	Forecast 2000–2001	Variance
Collections and Research — Manages, develops, conserves and undertakes research on the collections to enhance programme delivery and augment the scientific knowledge base.	7,381	7,739	358
Exhibitions, Education and Communication — Develops, maintains and communicates exhibitions, educational programmes and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.	15,113	15,048	(65)
Accommodation — Manages and maintains all facilities and related security and hosting services.	19,616	19,732	116
Canadian War Museum — An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.	6,831	6,395	(436)
Corporate Services — Governance, corporate management, audit and evaluation, fundraising, commercial activities, finance and administration, human resources and information systems.	11,575	11,942	367
Total	60,516	60,856	340
Less Revenues of the Corporation	(13,000)	12,456	544
Total Budget Requirement	47,516	48,400	884

5.3.1. Financial Viability

5.3.1.a. Maximizing net commercial revenues

The CMCC continues to enhance its client services, while generating revenues from these services. Revenues include general admission, IMAX[®]/OMNIMAX[®] films, boutique sales, facility rentals, food services, parking and membership. Revenues for 2000–2001 (over \$11 million) are expected to be the highest since the Corporation came into existence in 1990.

Commercial Revenues								
	Actual 1999–2000	Forecast 2000–2001	Expected 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004	Forecast 2004–2005	Forecast 2005–2006
CMC Onsite Revenue	\$7.518 M	\$7.738 M	\$7.638 M	\$7.980 M	\$8.290 M	\$8.540 M	\$8.390 M	\$8.390 M
CMC Revenue per Visitor	\$5.56	\$5.73	\$5.49	\$6.14	\$6.16	\$6.22	\$6.26	\$6.26
CWM Onsite Revenue	\$0.304 M	\$0.300 M	\$0.308 M	\$0.300 M	\$0.300 M	\$0.225 M	\$0.455 M	\$0.600 M
CWM Revenue per Visitor	\$2.40	\$2.40	\$2.42	\$2.40	\$2.40	\$2.81	\$2.84	\$3.00

5.3.1.b. Fundraising

It is imperative that the CMCC continue to find ways of supplementing government funding. Its Development Branch is actively pursuing the private sector, industry, and individual donors to provide funds for research and public programmes. To this end, the following goals have been set:

- Passing the Torch campaign for the new CWM: \$15 million. By March 2001, it is expected that \$12 million will have been raised.
- Sponsorship and philanthropic support for major temporary exhibitions: \$1.5 million per year.
- Naming opportunities and permanent exhibitions: \$1.5 million. This includes the IMAX[®]/OMNIMAX[®] theatre (2001), the First Peoples Hall and the Canada Hall (2001–2002).
- Planned giving at the CWM and CMC: due to the nature of these initiatives, a dollar amount is difficult to establish.

Fundraising Initiatives — Recent Performance Highlights

As of November 2000, the CWM Passing the Torch campaign had raised \$6.3 million in cash, pledges and conditional contributions. A public national campaign will be launched in 2001 as a final phase.

Canada Post Corporation provides invaluable support to the Canadian Postal Museum (CPM). The CPM is the beneficiary of a substantial financial contribution from Canada Post, totalling \$250,000 each year. This partnership makes major projects and exhibitions possible. Canada Post also contributes to the development of the CPM by transferring objects to CPM collections, sponsoring exhibitions and publication projects, and promoting the CPM in its catalogues and other publications. In addition, the book *Special Delivery / Livraison spéciale* was made possible this year, due to an important financial contribution from Canada Post to the project.

Each year, the Pitney Bowes Art Gallery at the Canadian Postal Museum presents exhibitions which enable visitors to discover works of art that inspired postage stamp series, or works by artists who use the post as a subject or postal accessories as a medium. The activities of the gallery are supported by an ongoing financial contribution from Pitney Bowes.

5.3.1.c. Financial self-sufficiency

The CMCC will strive to augment its level of financial self-sufficiency (non-government revenue divided by total revenue).

Financial Self-Sufficiency								
	Actual 1999-2000	Forecast 2000-2001	Expected 2000-2001	Forecast 2001-2002	Forecast 2002-2003	Forecast 2003-2004	Forecast 2004-2005	Forecast 2005-2006
Percentage of non-government income	19.70	21.48	20.47	18.01	18.05	18.19	18.42	18.42

5.3.2. Operational Viability

5.3.2.a. Corporate Management Framework

In April 2000, a new CEO was appointed to manage the Corporation. Initial meetings with staff have been held, in order to begin defining the Corporation's strategic direction over the next few years. This will include a review of the corporate performance management framework, towards improving the measurement of results.

5.3.2.b. Human Resources Management

In order to ensure the Corporation's professional competence and leadership role, the CMCC will continue to develop and implement human resources strategies and systems which retain expertise and corporate memory, while also ensuring a qualified and competent workforce through effective hiring, training and evaluation. This includes updating of the Corporation's job evaluation system, its competency model, and its performance appraisal system.

5.3.2.c. Maintenance of Building Infrastructure

The CMC facility in Hull, Quebec is more than ten years old and is beginning to show signs of age. During this planning period, it will require repair and maintenance. Resource requirements for this purpose have been identified, and repairs will be effected as funds are made available through government initiatives aimed at maintaining federal facilities.

The following capital maintenance projects are planned:

- replacement of escalators, due to lifecycle deterioration and heavy use;
- repair and replacement of building stonework;
- replacement of refrigerants to comply with new environmental legislation;
- repairs to the outdoor plaza;
- upgrades and repairs to improve visitor flow and public access;
- replacement of windows — primarily in the public wing; and
- replacement of electrical panels to comply with the new Building Code.

Financial Statements

Operating and Capital Budgets 2001–2002



Pro Forma Financial Statements 2001–2002 to 2005–2006



Number of Employees 2001–2002 to 2005–2006



◆ 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.

Summary Operating and Capital Budgets 2001–2002

(\$000s)

	1999–00 Budget	1999–00 Actual	1999–00 Variance	2000–01 Budget	2000–01 Forecast	2000–01 Variance	2001–02 Budget
Collections and Research	7,255	8,676	(1,421)	7,381	7,739	(358)	7,147
Exhibitions, Education and Communication	14,661	10,775	3,886	15,113	15,048	65	14,181
Corporate Services	10,727	10,946	(219)	11,575	11,942	(367)	10,600
Accommodation	18,298	18,728	(430)	19,616	19,732	(116)	20,599
Canadian War Museum	6,090	5,600	490	6,831	6,395	436	7,818
Gross Budgetary Expenditures	57,031	54,725	2,306	60,516	60,856	(340)	60,345
Less Revenues of the Corporation	(10,750)	(11,522)	772	(13,000)	(12,456)	(544)	(10,600)
Total Budgetary Requirement	46,281	43,203	3,078	47,516	48,400	(884)	49,745

Operating Budget 2001–2002

(\$000s)

	1999–00 Budget	1999–00 Actual	1999–00 Variance	2000–01 Budget	2000–01 Forecast	2000–01 Variance	2001–02 Budget
Collections and Research	7,255	8,676	(1,421)	7,381	7,739	(358)	7,147
Exhibitions, Education and Communication	14,661	10,775	3,886	15,113	15,048	65	14,181
Corporate Services	9,977	9,964	13	10,825	10,942	(117)	9,850
Accommodation	16,298	16,454	(156)	16,616	16,732	(116)	17,599
Canadian War Museum	5,840	5,600	240	6,581	6,145	436	7,568
Gross Budgetary Expenditures	54,031	51,469	2,562	56,516	56,606	(90)	56,345
Less Revenues of the Corporation	(10,750)	(11,522)	772	(13,000)	(12,456)	(544)	(10,600)
Total Budgetary Requirement	43,281	39,947	3,334	43,516	44,150	(634)	45,745

Capital Budget 2001–2002

(\$000s)

	1999–00 Budget	1999–00 Actual	1999–00 Variance	2000–01 Budget	2000–01 Forecast	2000–01 Variance	2001–02 Budget
Collections and Research	0	0	0	0	0	0	0
Exhibitions, Education and Communication	0	0	0	0	0	0	0
Corporate Services	750	982	(232)	750	1,000	(250)	750
Accommodation	2,000	2,274	(274)	3,000	3,000	0	3,000
Canadian War Museum	250	0	250	250	250	0	250
Total Capital Budget	3,000	3,256	(256)	4,000	4,250	(250)	4,000

Pro Forma Statement of Operations

for the period ending March 31
(\$000s)

	1999-00 Actual	2000-01 Forecast	2001-02 Budget	2002-03 Budget	2003-04 Budget	2004-05 Budget	2005-06 Budget
EXPENSES							
Collections and Research	8,676	7,739	7,147	7,147	7,147	7,147	7,147
Exhibitions, Educations and Communication	10,775	15,048	14,181	14,181	14,281	14,281	14,281
Canadian War Museum	5,600	6,395	7,818	30,436	38,186	36,473	12,173
Accommodation	18,728	19,732	20,599	20,599	20,599	20,599	20,599
Corporate Services	10,946	11,942	10,600	10,600	10,600	10,600	10,600
Total	54,725	60,856	60,345	82,963	90,813	89,100	64,800
REVENUES							
Parliamentary Appropriation							
Parliamentary Appropriation — CMCC	47,345	48,400	48,245	48,113	48,113	53,000	54,100
Parliamentary Appropriation — CWM building	0	0	1,500	24,250	32,000	25,400	0
Less: Deferred Capital Funding — On-going	3,256	3,500	4,000	4,000	4,000	4,000	4,000
Add: Amortization of Deferred Capital Funding	3,383	3,500	4,000	4,000	4,000	4,000	4,000
	47,472	48,400	49,745	72,363	80,113	78,400	54,100
Other Revenue							
General Admission	2,029	2,300	2,500	2,700	2,750	2,820	2,820
IMAX®/OMNIMAX®	1,805	1,850	2,000	2,000	2,000	2,000	2,000
Boutique Sales	1,990	1,919	2,100	2,200	2,275	2,335	2,335
Parking	792	793	750	750	800	750	750
Facility Rentals and Food Services	1,125	1,100	850	850	850	850	850
Donations/Grants	1,357	1,225	1,500	1,500	1,500	1,500	1,500
Publications	175	315	250	250	250	250	250
Other	2,249	2,954	650	350	275	195	195
Total	11,522	12,456	10,600	10,600	10,700	10,700	10,700
Surplus/Deficit	4,269	0	0	0	0	0	0

Pro Forma Balance Sheet

as at March 31
(\$000s)

	1999-00 Actual	2000-01 Forecast	2001-02 Budget	2002-03 Budget	2003-04 Budget	2004-05 Budget	2005-06 Budget
ASSETS							
Current Assets							
Cash and Short-Term Investments	13,489	14,289	14,289	14,289	14,289	14,289	14,289
Accounts Receivable	2,488	1,275	1,275	1,275	1,275	1,275	1,275
Inventories	1,891	1,200	1,200	1,200	1,200	1,200	1,200
Prepaid Expenses	1,310	1,300	1,300	1,300	1,300	1,300	1,300
Total Current Assets	19,178	18,064	18,064	18,064	18,064	18,064	18,064
Other Assets							
Restricted Cash and Investments	7,668	10,500	15,000	18,000	19,000	0	0
Collections	1	1	1	1	1	1	1
Capital Assets — On-going	12,691	12,771	12,771	12,771	12,771	12,771	12,771
Capital Assets — CWM Building Project	0	0	1,500	25,750	61,250	105,650	105,650
Total Other Assets	20,360	23,272	29,272	56,522	93,022	118,422	118,422
Total Assets	39,538	41,336	47,336	74,586	111,086	136,486	136,486
LIABILITIES and EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	7,417	7,000	7,000	7,000	7,000	7,000	7,000
Deferred Revenue	690	120	120	120	120	120	120
Total Current Liabilities	8,107	7,120	7,120	7,120	7,120	7,120	7,120
Other Liabilities							
Accrued Employee Termination Benefits	2,127	2,000	2,000	2,000	2,000	2,000	2,000
Deferred Contributions — PTT	2,668	3,500	8,000	11,000	15,000	0	0
Deferred Capital Funding — On-going	12,691	12,771	12,771	12,771	12,771	12,771	12,771
Deferred Capital Funding — CWM Building Project	0	0	1,500	25,750	61,250	105,650	105,650
Total Liabilities	25,593	25,391	31,391	58,641	98,141	127,541	127,541
EQUITY							
Internally Restricted — CWM Building Project	5,000	7,000	7,000	7,000	4,000	0	0
Unrestricted	8,945	8,945	8,945	8,945	8,945	8,945	8,945
Equity of Canada	13,945	15,945	15,945	15,945	12,945	8,945	8,945
Total Liabilities and Equity of Canada	39,538	41,336	47,336	74,586	111,086	136,486	136,486

Pro Forma Statement of Changes in Financial Position

for the period ending March 31
(\$000s)

	1999-00 Actual	2000-01 Forecast	2001-02 Budget	2002-03 Budget	2003-04 Budget	2004-05 Budget	2005-06 Budget
Operating Activities							
Net Income	4,269	0	0	0	0	0	0
Adjustment for Non-Cash Items							
Amortization of Capital Assets	3,383	3,500	4,000	4,000	4,000	4,000	4,000
Amortization of Deferred Capital Funding	(3,383)	(3,500)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Contributions Recognized as Revenue	(742)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
	3,527	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Change in Non-Cash Operating Assets and Liabilities	(848)	2,800	0	0	0	0	0
Change in Accrued Employee Termination Benefits	48	0	0	0	0	0	0
Cash Flows from (used in) Operating Activities	2,727	1,300	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Investing Activities							
Acquisition of Capital Assets	(3,256)	(4,250)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
CWM Building Project	(5,000)	(2,000)	(1,500)	(24,250)	(32,000)	(25,400)	0
Increase in Restricted Cash and Investments	(137)	(500)	(500)	(500)	(500)	(500)	(500)
Cash Flows used in Investing Activities	(8,393)	(6,750)	(6,000)	(28,750)	(36,500)	(29,900)	(4,500)
Financing Activities							
Funding for the Acquisition of Capital Assets	3,256	4,250	4,000	4,000	4,000	4,000	4,000
Funding for the CWM Building Project	0	0	1,500	24,250	32,000	25,400	0
Restricted Contributions and Related Investment Income	879	2,000	2,000	2,000	2,000	2,000	2,000
Cash Flows from Financing Activities	4,135	6,250	7,500	30,250	38,000	6,000	6,000
Increase (decrease) in Cash and Short-Term Investments	(1,531)	800	0	0	0	0	0
Balance at Beginning of Year	15,020	13,489	14,289	14,289	14,289	14,289	14,289
Balance at End of Year	13,489	14,289	14,289	14,289	14,289	14,289	14,289

Number of Employees

as at December 31, 2000

	1999 Actual	2000 Actual	2001 Forecast	2002 Forecast	2003 Forecast	2004 Forecast	2005 Forecast
Full-Time Equivalents	437	421	425	425	425	425	425