



CANADIAN MUSEUM OF CIVILIZATION CORPORATION

Summary of the Corporate Plan (1999–2000 to 2003–2004)
Summary of Operating and Capital Budgets (1999–2000)



CANADIAN MUSEUM
OF CIVILIZATION

MUSÉE CANADIEN
DES CIVILISATIONS



Canada

CANADIAN MUSEUM OF CIVILIZATION CORPORATION

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Cover Photos

Mother and Child by unknown Cape Dorset artist, ca. 1951, featured in the current CMC exhibition **Iqqaipaa: Celebrating Inuit Art, 1948–1970**. Photo: Harry Foster, CMC

Canadian Observation Post by Colin Gill, 1920, featured in the upcoming CWM exhibition **Canvas of War: Masterpieces from the Canadian War Museum**

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Summary of the Corporate Plan 1999–2000 to 2003–2004

1. Introduction

Dating from its first incarnation as the Geological Survey of Canada in 1841, the Canadian Museum of Civilization Corporation (CMCC) now comprises the Canadian Museum of Civilization (CMC) — Canada's national museum of human history, and its affiliate museums: the Canadian War Museum (CWM) — Canada's national museum of military history, and the entirely virtual Museum of New France.

The **Canadian Museum of Civilization** (CMC) is Canada's largest and most popular museum. Located in an internationally renowned complex across the Ottawa River from Canada's Houses of Parliament, the CMC enjoyed a record year in 1998–1999, welcoming over 1.4 million visitors and generating nearly 11 million in revenues. This is due, in part, to the blockbuster exhibition and IMAX® film *Mysteries of Egypt*, which attracted 675,000 visitors.

Recent CMC surveys indicate a high level of visitor satisfaction, with 98% of those surveyed during the summer of 1998 indicating that they were either satisfied (13%) or very satisfied (85%) with the Museum. This is attributed to the CMC's wide range of offerings, which include permanent features like the Grand Hall, Canada Hall, First Peoples Hall, Canadian Children's Museum, Canadian Postal Museum, the CINÉPLUS IMAX®/OMNIMAX® theatre, and programming which includes special events, concerts, lectures, workshops and films.

The **Canadian War Museum** (CWM) is Canada's museum of military history. Located on Sussex Drive in Ottawa, the CWM presents Canadian military exhibits, offers interpretive and commemorative programmes, and is a memorial to Canadians who served in war or were lost as a result of war. It also documents Canada's peacekeeping efforts, and offers a vigorous programme of educational outreach. The collections of the CWM are currently maintained at the separate Vimy House site.

The CWM's potential remains seriously hampered by facilities that are inadequate for a modern museum of national significance. Lack of proper display, storage and conservation spaces, as well as a lack of parking and other visitor amenities have severely curtailed the CWM's ability to fulfill its mandate. During 1998–1999, a new CWM Director and CEO was hired to spearhead renewal of the Museum's exhibitions and programming. This renewal includes replacement of existing CWM facilities on Sussex Drive and at Vimy House with a single purpose-built complex. On November 4, 1998, the federal government announced that it planned to reserve 20 acres of land in Ottawa for a new CWM facility. The project will be financed with funds allocated by the Corporation and funds raised from the private sector, with additional contributions being sought from the federal government. It is expected that the renewed CWM will open its doors during this planning period.

The Corporation is a member of the Canadian Heritage Portfolio. With the other national museums, it protects and exhibits Canada's heritage for current and future generations. In its operations and programming, the CMCC pursues museological excellence, thereby promoting a greater shared understanding of Canadian identity and history and contributing to intercultural understanding and dialogue. The CMCC also has vigorous outreach activities, ensuring that its content is made available to the largest constituency possible, both within Canada's Capital Region and at the national and international levels. In 1999, the Corporation will have a new Chief Executive Officer, following which the Board and Management will work towards the development of an updated strategic direction.

During the planning period, the Corporation's Board and Management will address the following strategic issues:

1.1. Canadian Identity and Unity

The Canadian Museum of Civilization Corporation (CMCC) makes a significant contribution to Canadian identity and unity by fostering a greater understanding of Canadian history and culture. To help Canadians understand their social, cultural and military history, and to help instill a sense of common national identity, the CMCC makes its subject matter relevant to as wide a constituency as possible.

To enhance this understanding of Canadian history and culture, the Corporation has made the following areas an ongoing priority:

- replacing CWM facilities and renewing CWM exhibitions and programmes;
- completing CMC long-term exhibition spaces;
- carrying out directed research on diverse aspects of Canadian history and culture; and
- developing exhibitions and delivering programmes that reflect a sense of our Canadian history, culture and identity.

1.2. The Safeguard and Promotion of Canada's Heritage in the Global Village

Since the early 1980s, the concept of the world as a global village has been one of the Corporation's guiding principles. This is evident in the Corporation's ongoing efforts to make itself accessible to the world through a wide range of outreach activities, using traditional and non-traditional technologies and tools. This enables the Corporation to contribute to intercultural understanding, both at home and abroad.

To safeguard and promote Canada's heritage nationally and internationally, the Corporation must maintain its high level of research, collections development and use of traditional and non-traditional methods of information dissemination. It will do so by:

- carrying out developmental research;
- managing the collections and providing accessible, detailed, accurate and timely information on the collections;
- communicating its knowledge throughout Canada and the world;
- sharing its expertise with others; and
- striving for excellence in all forms of presentation.

1.3. Financial and Operational Viability

Within an environment of continuing public-sector fiscal restraint, the Corporation is expanding its efforts to ensure its financial and operational viability, while improving operational efficiency. This requires creative solutions to an ongoing challenge.

During the planning period, the Corporation will strengthen its financial viability (funding) by:

- maximizing net commercial revenues;
- increasing fundraising efforts;
- maximizing the support of the Members' Programme;
- continuing to seek alternative sources of funds; and
- increasing its share of the National Capital Region's museum visitor market.

The Corporation will continue to strengthen its operational viability (efficiency) by:

- providing a continuous evaluation process which determines audience needs, refines programme parameters, monitors quality and performance, and evaluates outcomes;
- exploring alternative service delivery options with private-sector partners;
- improving labour productivity and effectiveness;
- improving its cost-effective management of four facilities (1,030,750 sq. ft.); and
- meeting challenges posed by the Year 2000 problem.

2. 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 1st, 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 behavior 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 behavior, the knowledge derived from them and the understanding they represent.”

The CMCC conforms to and is influenced by a variety of federal and provincial legislation, including the following: *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, Collective Agreements, Occupational Health & Safety Act, An Act respecting Industrial Accidents and Occupational Diseases, NAFTA, Agreement on Internal Trade, Goods and Services legislation, Firearms legislation, Copyright legislation, Cultural Property Export and Import Act, and the Employment Insurance Act.*

3. Corporate Profile

The Corporation is responsible for the management of the Canadian Museum of Civilization (CMC), and its affiliates, the Canadian War Museum (CWM) and the Museum of New France — a virtual museum with its site on the Internet. One of the Corporation's key objectives is to enhance understanding of Canadian history and culture, thereby instilling a sense of national identity and unity in all Canadians. Emphasis is placed on outreach programmes which bring CMCC collections and scholarship to communities beyond the National Capital Region. It does this using traditional approaches such as travelling exhibitions, lectures and publications, while employing innovative electronic outreach programmes such as interactive video and CD-ROMs.

3.1. The Canadian Museum of Civilization

The Canadian Museum of Civilization (CMC) is currently Canada's largest and most popular museum, with an average annual attendance of over 1.25 million visitors during the past ten years. It draws tourists to the National Capital Region from across Canada and around the world — not only for its superior exhibitions of historical objects, but also for the opportunities it provides for an interactive, educational and entertainment experience. The Canadian Museum of Civilization complex is also home to the Canadian Postal Museum, the Canadian Children's Museum, and CINÉPLUS, and 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, directly across the river from Canada's Parliament Buildings, the CMC is one of the twentieth century's premier cultural facilities. Designed by Native Canadian architect Douglas Cardinal, the CMC has become one of Canada's major tourist attractions.

3.2. The Canadian War Museum

Founded in 1880, the Canadian War Museum was based initially around a collection of Canadian Militia battlefield mementoes. Since that time, it has grown into a national museum covering Canada's military history in war and peacekeeping. The CWM has a collection of 440,000 military artifacts, ranging from tanks to uniforms to a world-class war art collection. Through exhibitions, publications, educational programmes and ceremonial and commemorative events, the CWM enriches the knowledge of an average 110,000 annual visitors to the site, as well as virtual visitors to the Museum's website.

Occupying two separate facilities in Ottawa, the CWM presents its exhibitions and programmes in a historic building at 330 Sussex Drive, and maintains its collections at Vimy House. Plans are currently being developed to replace existing CWM facilities, which have been studied and assessed as inadequate for a modern museum of national significance. The Corporation has been exploring options for this facility for some years now, and was gratified by the federal government's recent announcement that it planned to reserve a 20-acre site in eastern Ottawa for a new purpose-built CWM facility.

3.3. The Museum of New France

The Museum of New France is unlike any other museum in the world. Existing only on the Information Highway, the Museum of New France takes visitors directly into the heart of the world's amassed knowledge of New France. Produced in association with cultural and educational organizations on both sides of the Atlantic, the Museum of New France offers access to an impressive array of information resources and interactive programmes, enabling visitors to travel in time through the first two centuries of Canadian history, without ever leaving home.

3.4. Corporate Structure

The Canadian Museum of Civilization Corporation is an agent Crown Corporation named in Part 1 of Schedule III of the *Financial Administration Act*. This designation has important implications for the structure, reporting requirements, and accountability of the Corporation.

The Corporation's 11-member Board of Trustees sets broad strategic direction, long-term objectives and priorities for the organization. The Board is also responsible for ensuring that management fulfills its responsibilities with respect to the Corporation's effective and efficient operation. There are five Board committees: the Audit Committee, the Executive Committee, the Finance and Compensation Committee, the Canadian War Museum Advisory Committee and the Development Committee.

3.5. Relationships with Other Institutions and Government Bodies

The CMCC 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 National Arts Centre, the National Film Board, the National Research Council, Canada Post Corporation, Foreign Affairs and International Trade, Canadian Heritage, National Defence, Veterans Affairs, embassies, other museums and international institutions. In light of a continued emphasis on electronic technology and tourism, the Corporation also intends to build stronger working relationships with federal, and provincial and municipal governments and agencies.

3.6. Memoranda of Understanding

The Canadian Museum of Civilization (CMC) and its affiliate, the Canadian War Museum (CWM) continue to be active in joint collaborative projects with other museums and institutions. Since 1992, these relationships have been formalized through Memoranda of Understanding, encouraging the sharing of knowledge and expertise with other organizations. These Memoranda of Understanding help bring about co-operative exhibitions, programming, and special events. To date, over 100 institutions have signed Memoranda of Understanding with the CMC and the CWM.

3.7. Private-Sector Partnerships

The Corporation will continue to seek partnerships with the private sector to help meet its long-term objectives. Strategic relationships currently exist with Compaq Canada Inc., Danka Services International, National Geographic, GEAC Canada Incorporated, Corel, KE Software, Douglas and McIntyre, TicketMaster, University of Washington Press, ED ROM Corporation and others.

3.8. Private-Sector Fundraising Activities

The Corporation's Development Office works to secure long-term private-sector support for completion of Phase II of the CMC's long-term exhibit plan (Canada Hall and First Peoples Hall). The Development Office also seeks sponsorship for touring exhibitions, funds for the CWM through the Passing The Torch campaign, and financial support for various other museum projects.

3.9. Business Activities

The main functions of the Corporation relate to collections, research, and 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:

- *Collect and Research* — managing, developing, conserving and undertaking of research on the collections, to enhance programme delivery and augment the scientific knowledge base.
- *Exhibit, Educate and Communicate* — developing, maintaining and communicating exhibitions, programmes and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behaviour.
- *Accommodate* — 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.

3.10. Resource Allocation

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

Activity/Business Element*	1997–1998	1998–1999	1999–2000	Variance
Collect and Research	8,458	7,414	7,255	(159)
Exhibit, Educate and Communicate	12,844	12,702	14,661	1,959
Accommodate	20,018	18,533	18,298	(235)
Canadian War Museum	2,848	4,848	6,090	1,242
Corporate Services	12,685	12,077	10,727	(1,350)
Total	56,853	55,574	57,031	1,457
Less Revenues	11,285	11,096	10,750	(346)
Net Budget	45,568	44,478	46,281	1,803

* The Main Estimates for 1998–1999 have been adjusted to reflect 1999–2000 structural changes.

The Corporate Plan covers an assessment of strategic issues facing the Corporation during the planning period. It includes a corporate review of external factors affecting the Corporation, and corporate strengths and challenges.

4. Corporate Review

4.1. Analysis of Internal and External Environments

4.1.1. *National Unity and Identity*

The CMCC has a mandated responsibility to act as one of the custodians of Canada's collective cultural heritage. This includes researching, preserving and interpreting artifacts, and making them accessible to the widest possible public. In the September 1997 Speech from the Throne, it was stated that "The single most important commitment of the Government is to keep Canada united."

The CMCC can help in this process by protecting, presenting and interpreting Canada's heritage through its exhibitions and programming, thereby reinforcing the links between culture, national identity and national unity. It can also make information accessible to the general public through outreach programming. Access to information is a powerful tool for bringing Canadians together — demonstrating our similarities to one another, while celebrating our many differences.

A common intellectual and cultural heritage for all Canadians can no longer be assumed. Profound demographic shifts, coupled with the arrival of the Information Age, have changed the face of Canada forever. As a public institution intended for the benefit of all Canadians, the CMCC is in a strong position to ensure that an understanding of Canada's rich and diverse cultural heritage continues to strengthen the social fabric of the country.

4.1.2. *Fiscal Restraint*

Federal funding for the Corporation, excluding resources for custody transfer of facilities, decreased from a high of \$43.9 million in 1991–1992 to \$28.2 million in 1998–1999. This represents a decrease of \$15.7 million, or 36%, below the level of funding enjoyed by the Corporation in 1991–1992. These reductions, when coupled with the effects of inflation, mean that the Corporation will be entering the next century with roughly half the level of government support for its operations than at the start of the previous decade.

The addition to the Corporation's base budget of large new fixed-cost budget items, such as custody transfer and grants in lieu of taxes, will also have a severe impact on the Corporation's ability to manage fallout from future government reductions, based on an across-the-board percentage reduction approach. The Corporation is also severely limited in its ability to respond to any price increases on these non-discretionary budget items, due to the impact of the 36% reduction mentioned above. The Corporation is, however, encouraged by initiatives from the Department of Canadian Heritage designed to address the impact of future cuts on large fixed-cost elements of the Corporation's resource base, and hopes to receive favourable price-increase decisions from the Treasury Board.

The Corporation has responded to these challenges by continually reviewing its programmes and operations and by identifying opportunities to become more effective, economical and efficient. Staff has been reduced through organizational consolidations and reduced services, and technological opportunities have been implemented to reduce operating costs.

To manage the ongoing pressures of restraint and cost reduction over the planning period, the CMCC must continue to streamline operations, review priorities, and redeploy resources. The Corporation has also implemented new private-sector partnerships to manage elements of these operations, and its increasingly successful fundraising efforts must continue to be improved, establishing a broader base of financial support to ensure long-term success and excellence.

4.1.3. Economy

Economic recovery is well underway, with continued growth in most sectors of the economy. With exports up, inflation all but non-existent, consistently low interest rates, corporate restructuring complete, and deficits brought under control, Canada's economy should continue to show strong growth. In the National Capital Region (NCR), significant job loss, coupled with reduced government spending, have led to an increasingly selective visitor market. Recent visitor studies indicate, however, that the CMC has been increasingly successful in attracting first-time visitors to the CMC, as well as reintroducing local visitors to CMC exhibitions and programming. Foreign tourism is also strong: Canada is seen by foreign tourists as clean, safe and friendly, and Canada's lower dollar in relation to most currencies has kept levels of Canadian and European tourism high within the NCR.

Private-sector fundraising activities continued to generate positive results for the Corporation. A total of \$1,374,000 in cash contributions was raised during 1998–1999, marking the third year in a row that donations exceeded \$1 million. Significant cash and in-kind donations at the CMC included contributions from Canada Post Corporation (\$100,000) for its continued sponsorship of the Canadian Postal Museum (CPM), and \$60,000 from Pitney Bowes Canada for an art gallery housed within the CPM. For the Canada Hall, the Saskatchewan Wheat Pool donated \$75,000 toward the Prairie Red Module; the Canadian Labour Congress donated \$50,000 to the Labour Meeting Room; and the Friends of the Canadian Museum of Civilization continued their support of the Hall's Phase II. For the Canadian Children's Museum, the Korea Foundation (\$90,000) and the Embassy of the People's Republic of China donated (\$300,000) supported directed capital projects, and AT&T Enterprises Canada provided \$25,000 to sponsor Adventure Pacs. Ford Motor Company (\$130,000 U.S.) agreed to sponsor a four-venue Quebec tour of ***Les Paradis du Monde***; Seagram sponsored the exhibition **Transformation Prix Saidye Bronfman Award 1977–1996**; and Investors Group sponsored the exhibition **This Other Eden**.

At the Canadian War Museum, a total of \$225,992 in donations was received for the Passing the Torch campaign. The installation of a new campaign chairman and the appointment of a new CWM CEO have also created a sense of optimism, and greater results are anticipated for FY 1998–1999. The Passing the Torch campaign currently stands at \$2.7 million in cash and pledges from a number of sources. These include a gift of \$1 million from General Motors Corporation, one of the largest gifts ever made to a museum in Canada, as well as major gifts from the MacDonald Stewart Foundation (\$400,000), the Weston Foundation (\$30,000) and the Eaton Foundation (\$50,000).

4.1.4. Museum Attendance

Despite competition from an ever-increasing range of other leisure activities, Canadian museums have continued to be successful in attracting visitors. Together, the two museums managed by the CMCC lead all Canadian museums in attracting visitors, and CMCC revenues continued to lead among all national museums within the National Capital Region.

A survey conducted during the summer of 1998 showed satisfaction levels for CMC visitors at the highest levels ever documented: 98% declared themselves satisfied (13%) or very satisfied (85%), and 88% of visitors declared that all their expectations for the visit were met. Moreover 81% stated that the CMC was excellent when compared with any other museum or gallery they had visited, and 56% stated that they would make a return visit to the Museum within a year. This is the best endorsement of the CMC museum experience recorded since the CMC moved into its new facilities in 1989.

4.1.5. Attracting a Diverse Audience

In recent years, attendance at the CMC and CWM had begun to level off, and even dropped at the CMC in 1997–1998. In 1998–1999, however, this trend was substantially reversed. It is clear from research conducted during the summer of 1998 that the CMC has broadened its audience, which currently mirrors age and gender averages for both Canada and the National Capital Region. The current CMC visitor profile suggests that 45% of visitors have a B.A. or better — a finding which is not unexpected, given that museum visitors tend to have an inherent interest in learning. The CMC also attracts a relatively well-balanced linguistic profile, with visitors that are 57% anglophone and 43% francophone.

This year's *Mysteries of Egypt* programming also appeared to have been instrumental in encouraging previous visitors to renew their acquaintance with the CMC. Larger numbers of family groups with three to five members were also recorded, as was an increase in length of visit to over four hours. 63% of CMC visitors had seen or heard of some advertising for the Museum.

Using information about its visitors and its own internal expertise, the CMCC is committed to making visitors' experiences at both the CMC and CWM as pleasant as possible, by creating an environment supportive of formal and informal learning for all. The Corporation has a number of studies underway which will help it to reposition itself within the culture/leisure marketplace, helping it to continue expanding upon its current market.

4.1.6. Technology and the Internet

The roles of Canada's national museums are twofold. First, and perhaps foremost, they are national government institutions; secondly, they are part of the museum community. As the former, the *Museums Act* gives them a responsibility for increasing Canadians' knowledge of their heritage. As the latter, they are dedicated to the philosophy that the fundamental role of museums is an educational one. In either case, providing public access to information and knowledge must always be integral to what the Corporation does.

The spread of information technology is changing not only the economy but also traditional notions of society, ethics and culture. Technological change and the information revolution may be among the most important determinants of growth and human development. As the rate of general technological literacy increases, the CMCC believes its current clientele will continue to change. This will also provide the CMCC with unprecedented opportunities in how it delivers its mandate. Technology has changed the notion of museums as places that people must physically visit, and information technology offers unimaginable opportunities for bringing the Corporation and its resources to people in their homes, schools and communities.

In the past, museums have tended not to be on the leading edge of technology. As institutions dedicated to preserving and interpreting the past, they are innately conservative. Despite this, museums have come to embrace the World Wide Web as a tool which helps them connect knowledge-seekers with the rich resources that museums hold in trust. As a vast warehouse of knowledge, the CMCC has positioned itself to provide unprecedented amounts of content for the Information Highway. The hypermedia environment of the Web is comfortable for the CMCC, for exhibitions and hypermedia have many elements in common. Each uses a mixture of media to communicate; each is structured to facilitate the further exploration of knowledge; each has layered information with a hierarchy of main and sub-themes; and each lets visitors "wander" through information in a way which reflects their own interests and pace.

The CMCC's World Wide Web site is a model for museums in Canada and around the world. On average, the website has 15,000 accesses per day, and is adding thousands of screens of information yearly. Over the past year, over 8,000 pages were added to the Corporation's website, including 11 "virtual exhibits", a virtual library, a staff directory, the CyberMentor school programme, virtual archives, and a module allowing visitors to browse through some 1,500 artifacts from the collections. The CMCC is striving to be the leader of this kind of museum programming in Canada and the world, taking advantage of new technologies and programmes as they are developed. One major challenge that has yet to be met is the generation of revenues from this "virtual" environment.

4.1.7. *Repatriation of Aboriginal Cultural Collections*

On August 4, 1998, the Nisga'a Treaty, which provides for the repatriation of approximately 100 objects from the CMC, was initialled by representatives of the Nisga'a, and the Governments of Canada and British Columbia. It is currently awaiting ratification. The continued repatriation process is expected to have a significant impact on both the CMC's collections and the resources required to manage the process. At present, the CMC is involved in the negotiation of repatriation related to comprehensive claims and/or self-government with approximately fifteen First Nations in British Columbia, Labrador, Quebec, Ontario and the Northwest Territories. Additional negotiations are expected to begin in British Columbia within the coming months.

As resources permit, information shared with First Nations at the negotiation table is enhanced by digital imagery. As an initial part of negotiations, CD-ROMs containing a collections inventory were provided to Nuu-Chah-Nulth and Ktunaxa negotiators in July and August 1998. Information on the scope and history of the CMCC's collection, as well as on current exhibit and outreach programmes, has been provided to federal treaty negotiators through workshops given by CMCC staff in Hull, Vancouver and Victoria.

Outside the treaty process, the CMCC continues to repatriate human remains under the Human Remains Policy, and has received individual requests for repatriation of sacred objects from the Plains. Over the past year, the CMCC's experiences and practices in regard to repatriation have been shared among national and international delegates at conferences across North America.

4.2. **Assessment of Corporate Resources — 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 Corporation has conducted a review of its strengths and challenges, as summarized below.

The Corporation's Strengths Include:

- ***The Architecture of the Canadian Museum of Civilization*** — The Canadian Museum of Civilization is an architectural marvel, and continues to attract an increasing number of foreign visitors. The architecture and exterior landscaping, the Corporation's reputation for museological excellence, the Grand Hall, the Canada Hall and CINÉPLUS all contribute to a high level of visitor satisfaction and to the Corporation's international profile.
- ***CINÉPLUS*** — A recent decision to tie large-format film offerings to exhibitions has proven a resounding success. This year's ***Mysteries of Egypt*** exhibition/film event resulted in record levels of visitor appreciation for the CMC and for this type of programming.
- ***The Emerging Corporate Culture of the CMCC*** — An emphasis on staff competencies and continuous training has led to the development of a highly-skilled and dedicated workforce, able to deal with ongoing changes in technology and museology in support of corporate objectives.
- ***Facility Infrastructure for Electronic Outreach*** — The Canadian Museum of Civilization remains one of the most advanced museums in the world, with fibre-optic and advanced communications capabilities. The CMCC has used these to extend its outreach, expand its services and improve the efficiency of its operations.
- ***Unique and Exceptional Collections*** — The Corporation houses outstanding ethnographic, military, postal, folk art, costume and archaeological collections, including collections of aboriginal artifacts and Canadian war art that are among the finest in the world.
- ***The Canadian War Museum*** — The CWM's potential for developing new programmes and attracting new and younger visitors has never been better. Plans to replace the CWM's existing facilities are a great asset to the renewal process, and the qualifications and skills of CWM staff continue to be an exceptional resource. The CWM's 12,500 pieces of war art have now been scanned and will soon be available on the Internet, and the CWM's collections have recently benefitted from a significant donation of vehicles. Existing collections of arms, uniforms and medals are also exceptionally strong.
- ***The Canadian Children's Museum*** — This museum continues to be one of the most popular sections of the Canadian Museum of Civilization. It is an asset which is constantly being maximized, with specialized outdoor programming, indoor exhibits and other activities.

- **Hosting** — Hosting staff at both the CMC and the CWM continue to receive favourable reviews from the public. Their attention to the needs of visitors, courteous and professional demeanour, sense of humour and excellent language skills have all contributed to increased visitor satisfaction.
- **Living Culture within the Exhibitions** — The CMC is one of the few museums in the world to provide a live cultural dimension within its historical and ethnographic exhibitions. Visitors enjoy opportunities to interact with actors from the Museum's resident theatre company; to observe craft demonstrators at work; to converse with members of diverse cultural communities; and to watch periodic performances of traditional music and dance within the CMC's permanent and temporary exhibitions.
- **Educational Programmes** — CMC educational programmes include hands-on activities, encounters with live historical personalities, and lively discussions. These educational programmes have also been expanded beyond the classroom to include special groups like Elderhostel.
- **World Wide Web Site and Museum of New France** — The CMCC website is recognized for its innovation and for the level of content it offers. Constantly upgraded and improved, this is one of the CMCC's greatest public successes.

The Corporation's Challenges Include:

- **Lack of Adequate Facilities and Exhibition Space at the CWM** — The Canadian War Museum is an asset to the Corporation, but its potential is seriously hampered by a number of factors, including a lack of facilities adequate to a modern museum of national significance. Since 1989, attendance at the Canadian War Museum has been declining, although in recent years it has been increasing again. The CWM is currently housed in two ageing buildings, which can neither store nor display the CWM's collections to an adequate extent. The Corporation's most important current priority is maintenance of the CWM so that its collections may be preserved, and so that it is able to maintain programming which attracts a viable number of visitors. During this planning period, the Corporation will increase its fundraising goal for the CWM to \$15 million, and is planning for the financing of a new purpose-built complex in eastern Ottawa.
- **Upkeep of the CMC** — The infrastructure that was put in place when the CMC was built requires increasing maintenance, with funding levels that have correspondingly decreased by 36%. There is no flexibility in the Corporation's budget for capital replacement of ageing exhibits and infrastructure. This will remain a serious weakness for the foreseeable future.
- **Visitor Wayfinding** — Wayfinding at the CMC is an ongoing problem, due to the complex nature of the building. A new signage system was partially implemented in 1998 to address this issue. Results monitored over the summer of 1998 suggest that all problems have not yet been resolved. Solutions will be sought during the next year, and will be carefully monitored and evaluated.

5. Strategic Issues, Objectives and Strategies

In order to fulfill its mandate while respecting sound museological principles, the CMCC has identified three strategic issues which must be addressed if the Corporation is to remain a viable and vital museological institution.

5.1. Strategic Issue No. 1: Canadian Identity and Unity

The Corporation's principal role is to preserve and promote the heritage of Canada and all its peoples for present and future generations, while contributing to the collective memory and sense of identity of all Canadians. Today, more than ever before, Canadians are struggling to come to terms with questions of national identity and their future as a country. Strengthening Canada's common identity has been identified as a critical objective of the Government of Canada.

Use of information technologies will facilitate understanding and interaction between Canadians. As stated in the September 1997 Speech from the Throne, the Government of Canada intends to "make the information and knowledge infrastructure accessible to all Canadians by the year 2000, thereby making Canada the most connected nation in the world." This will provide Canadians with new opportunities for learning and interaction, and the CMCC plans to play a significant role in the development and dissemination of information about Canada.

The Corporation can make a significant contribution to Canadian identity and unity by fostering a shared understanding of Canadian history and culture. To accomplish this, the Corporation will continue to make its exhibitions and programming reflective of, and relevant to, contemporary Canadian society. Research will be carefully managed to ensure that it meets the interests and information requirements of its audiences, while responding in a balanced fashion to the concerns of different regions and groups across Canada. An important element of this process will be the completion of currently unfinished exhibition spaces at the CMC — notably the Canada Hall and the First Peoples Hall.

Another key aspect of our history is the role that military conflicts have had in shaping Canada as a nation. The Canadian War Museum is an asset to the Corporation, but is seriously hampered by a number of factors, including a lack of facilities adequate to a modern museum of national significance. The Corporation's most important current priority is maintenance of the CWM so that its collections may be preserved and so that it is able to maintain programming which attracts a viable number of visitors. However, the construction of a single multi-purpose facility for exhibitions and collections storage has always been viewed as the ideal solution. Such a facility will require substantial government, CMCC and fundraising support. The major reallocation of internal resources will come from funding currently directed to long-term exhibitions at the CMC (i.e. the Canada Hall and the First Peoples Hall), as these will be completed during this planning period. During this planning period, the Corporation will increase its fundraising goal for the CWM to \$15 million, and is planning for the financing of a new purpose-built complex in eastern Ottawa.

Another important aspect of our national identity is Canada's cultural diversity. The Canadian Museum of Civilization serves as a forum for varying perspectives and as a doorway between cultures. The increasingly diverse composition of Canada highlights the need for greater intercultural understanding and dialogue in Canada. By providing its visitors and clients with a significant level of cultural programming — often developed in direct consultation with the communities involved — the CMC has made itself accessible to a large number of Canadians, providing a national stage for all Canadian cultures. Through its policy of matching staff curators with community spokespersons, the Corporation also ensures that these communities feel part of a larger Canadian community.

The CMCC exists for the benefit of all Canadians, whether within the National Capital Region, or in the remotest corners of the world. The fostering of Canadian unity and a Canadian identity can be delivered by traditional means such as exhibitions, publications and educational programmes, and through non-traditional means like electronic outreach. Using these traditional and non-traditional means, the Corporation links Canadians to their past, helping them to better understand the present, and enabling them to meet the future with confidence and pride.

In support of the Government's Federal Identity Programme which aims to inform all Canadians of the services available to them from the federal government, the CMCC ensures that the Canada wordmark is displayed on all Corporate communications, and that it is highly visible — equivalent to the Museum's logo — wherever it appears. This includes prominence on corporate publications, internal documents, letterhead, promotional material and advertising, the website, new employee uniforms, etc. Our objective in the coming year will be to ensure that the policy continues to be rigorously applied across the board at both the Canadian Museum of Civilization and the Canadian War Museum.

OBJECTIVE: *To enhance the understanding of Canadian history and culture.*

Strategies

The CMCC can make significant contributions to Canadian identity and unity and increase the understanding of Canadian history and culture by:

1. replacing CWM facilities and renewing CWM exhibitions and programmes;
2. completing CMC long-term exhibition spaces;
3. carrying out directed research on diverse aspects of Canadian history and culture; and
4. developing exhibitions and delivering programmes that reflect a sense of Canadian history, culture and identity.

Recent Performance and Future Performance Goals

5.1.1. Replacement of CWM Facilities and Renewal of CWM Long-Term Exhibitions and Programmes

Some of the CWM's current exhibits have been in place since the 1960s and are in serious need of renewal. Current plans to replace the 330 Sussex Drive site and Vimy House will create an opportunity to renew these exhibits and to add new ones.

The CWM's current major challenge is the construction of a single facility encompassing both exhibition and collections space. On November 4, 1998, the Ministers of Canadian Heritage and National Defence announced that the federal government would set aside 20 acres of land in the east end of Ottawa for a new CWM facility. This new facility will be financed with funds raised from individuals and private-sector organizations (\$15 million), and contributions sought from the federal government. This is currently planned as an \$80.25 million project.

The recently hired Director and CEO of the CWM is also implementing plans to turn the CWM into a centre for Canadian military history. Additional military historians have been hired, and the CWM archives, photographic collection and library are being made more functional, accessible and better known to researchers. A speaker's programme is being developed with regular lectures, debates and panel discussions. Relations between the CWM and the Organization of Military Museums of Canada are also receiving special attention, as are those with veterans' associations.

CWM Renewal — Recent Performance Highlights

The Passing the Torch fundraising campaign has raised \$2.7 million to date for CWM expansion, and on November 4, 1998, the Minister of Canadian Heritage announced that the Government intends to reserve 20 acres of land in eastern Ottawa for a new CWM facility.

5.1.2. Long-Term Exhibition Spaces at the CMC

When the CMC opened its new facility in 1989, the federal government provided only enough funding to complete 50% of long-term exhibition spaces. Since that time, as savings were achieved, the CMC has worked towards completion of its long-term exhibitions. This process continues and should be completed during the planning period.

Completing CMC Long-Term Exhibitions — % of Square Footage Completed

	Total Sq. Ft.	Forecast 1998–1999	Expected Performance 1998–1999
Canada Hall (Phase II)	13,856	77%	76%*
First Peoples Hall	42,000	85%	65%

* Dependent on fundraising; it is expected that the Canada Hall will be 100% completed during this planning period

5.1.3. Research Directed to Exhibitions and Public Programmes

Cultural diversity is an important aspect of Canadian identity, and the CMCC actively facilitates intercultural understanding and dialogue in its exhibitions and programming. The Canadian Children's Museum, in particular, has a specific mandate to promote intercultural understanding among children and their families. A success story from its inception, the Canadian Children's Museum plays an important role among young visitors in promoting unity and a Canadian identity.

The Canadian Postal Museum celebrates the role postal history has played in establishing and maintaining ties between Canadians, and its activities and programming support the role of mail in developing and sustaining a national identity.

The participation of Canadians in military conflicts and operations has also been crucial in developing our sense of nationhood. The Canadian War Museum will continue to explain the honourable role Canadians have played in war and peacekeeping through its exhibitions and programming.

In addition, most of the Corporation's public programmes and exhibitions with specific cultural content involve consultation with the cultural communities concerned. In this way, the Corporation is better able to reflect the diverse nature of Canada's rich heritage.

Number of Directed Research Projects

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC	70	67	69	58*	59	59	59
CWM	12	12	14	16	16	16	16

* Decrease is due to fewer exhibition spaces needing to be filled, and reporting of all repatriation activities as one project.

5.1.4 Exhibitions

Exhibitions remain a key way of communicating information and knowledge about Canada's history and heritage at the local, national and international levels. A number of special and travelling exhibitions will also be presented over the planning period.

Number of Special Exhibitions Opening During the Year

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC	26	32*	29	29	29	29	29
CWM	3	5	4	4	6	6	6

* In partnership with other contributors, the CMC was able to seize opportunities in presenting additional small-scale, low-cost exhibitions.

Number of Travelling Exhibitions

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC Exhibitions	11	11	14	17	16	15	15
Venues	35	34	44	54	51	46	45
CWM Exhibitions	3	5	4	4	4	TBD*	TBD*
Venues	4	5	4	5	4	TBD*	TBD*

* TBD = To be determined

Exhibitions — Recent Performance Highlights

The highlight this year was **Mysteries of Egypt**. Presented in conjunction with the film of the same name, the exhibition attracted 675,000 visitors, and was critically acclaimed. Following its presentation at the CMC, the exhibition will appear in Cincinnati, Toronto, and two or three other venues.

Highlights in the First Peoples Hall included **Reservation X**, featuring art installations by seven contemporary aboriginal artists and **Legends of Our Times: Native Ranching and Rodeo Life**. In other CMC galleries, **Hooked on Rugs** offered a glimpse into the Museum's rich collection of rugs, and initiated visitors into the art of rug-hooking through a series of workshops. **Boat People no Longer** presented the moving story of Vietnamese-Canadians, their journey to Canada, and their contributions to this country.

At the CWM, a courtyard exhibit on artillery drew an estimated 80,000 visitors and generated substantial publicity. Moving paintings on the Holocaust by Aba Bayefsky attracted considerable public notice, as did the wartime naval art of Jack Nichols, and an exhibition of drawings from the Canadian mission to Somalia by artist Allan MacKay. Work began on a Cold War module for the CWM's permanent galleries, and Vimy House's exhibition courtyard featured armored vehicles to enthusiastic public interest.

5.1.5. Public Programmes

In order to communicate knowledge about Canadian history and heritage, the Corporation also offers live interpretive programming, and has long been in the innovative forefront of this kind of museum activity. A number of performances will be given during the planning period.

		Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
See and Hear the World	Number of Performances	15	12*	12	12	12	12	12
	Projected Attendance	8,000	4,500	6,000	6,000	6,000	6,000	6,000
Heat Waves	Number of Performances	18	16	16	16	16	16	16
	Projected Attendance	11,000	10,000	10,000	10,000	13,000	14,000	15,000
School Programmes	Number of Programmes	1,180	1,180	1,220	1,226	1,232	1,240	1,240
	Projected Attendance	29,337	28,000	30,768	30,943	31,121	31,300	31,300
Other Public Programmes	Number of Programmes**	46	46	63	63	63	64	64
	Projected Attendance	4,200	4,200	5,800	5,800	5,800	5,900	5,900

* Due to internal budget reduction to this programme.

** Note: some programmes are given more than once, so number of individual programmes is actually higher.

Public Programmes — CWM

		Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Special	Number of Events	13	15	10	14	14	14	14
Events[†]	Number of Participants	140,200 ^{††}	150,000	40,000	60,000	60,000	60,000	60,000
Hollywood Goes to	Number of Films	12	12	12	12	12	12	12
War (films)	Number of Participants	420	500	440	460	480	500	520
School	Number of Programmes	350	360	440	450	450	450	460
Programmes	Number of Participants	12,000	14,500	16,000	17,000	17,500	17,500	18,000

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

^{††} DND exhibit on the CWM courtyard attracted an estimated 80,000 visitors. The exhibit will be repeated next year likely with an air force team.

Public Programmes — Recent Performance Highlights

Highlights include sold-out theme days for school groups at the CMC. The See and Hear the World concert series continues to bring world music to sell-out crowds. Demonstrations, school programmes, festivals, concerts also continued to be well received and well attended.

The Cowboy Festival held to complement the **Legends of Our Times** exhibition and National Aboriginal Day were well attended, welcoming nearly 50,000 visitors.

The CMC once again was host for the European Union Film Festival in November–December 1998, which brought 16 embassy-sponsored films to the Museum.

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

The concept of a global village, which guided the earliest development of the CMC, is rapidly becoming a reality. The CMC, as it stands today, has made itself accessible to the world, reflecting the world at large while spotlighting and celebrating the particular culture and heritage of Canadians. Within this global village, the Corporation must continue to remain a centre of museological excellence, delivering research, exhibitions, and public interpretive programmes worthy of its reputation.

The Corporation prides itself on the quality of its exhibitions and programmes, and on the exceptional strength of its collections. While collections and research provide the basis for fulfilling all other strategic objectives, exhibitions and programmes are essential to offering Canadians an understanding of their heritage. Careful acquisition and deaccession of artifacts, made in order to strengthen the collections, are also a fundamental function of the Corporation. The highest standards of collections research, display, interpretation, conservation, handling, housing and documentation reflect the importance of these treasures to the nation and its future generations.

Tomorrow's museum visitors will be at ease with computers and multimedia technologies. The opportunities presented by digital technologies and the pressure to conform to audience expectations will be key in the ongoing transformation of museums. In order to communicate with its newly computer-literate clientele, the Corporation will place particular emphasis on improving its outreach through electronic technologies and other methods. This will enable the Corporation to offer a wide range of accessible, in-depth and meaningful knowledge to Canadians and others.

The Corporation's website opened in late 1994. It has now expanded to encompass approximately 23,000 screens of information, and is being accessed about 15,000 times a day. The CMCC is a repository for millions of artifacts, hundreds of thousands of historical photos, 27,000 hours of audio recordings, 8,000 hours of archival video recordings, and hundreds of text publications — most of which concern Canadian heritage. The CMCC is mandated to make this information accessible to the public, and has the raw resources to create a knowledge base of value to scholars, students, hobbyists, special communities and the general public.

Realizing early on that it had the content and facility infrastructure, but that it lacked the technical expertise necessary to operate and upgrade its outreach infrastructure, the Corporation established partnerships with the information technology industry. This brings the Corporation significant high-tech expertise and state-of-the-art equipment that the Corporation could not afford to purchase or maintain with in-house resources alone.

Museums also benefit from partnering among themselves. Museums possess vast resources and expertise, and their role in the global village is, at its best, a collaborative one. The Corporation has accordingly entered into a number of Memoranda of Understanding (MOUs) with museums across the country, large and small, to exchange information, share resources, and explore ways of meeting the challenges with which we are communally faced. At present, the Corporation has 111 active MOUs with museums and other organizations, with 109 more under discussion.

Collecting, documenting, managing, conserving, exhibiting, interpreting and communicating all remain primary functions of the Corporation. By carrying these out at the national and international levels, through traditional and non-traditional means, the Corporation will continue to safeguard and promote Canada's heritage nationally and internationally.

OBJECTIVE: *To safeguard and to promote Canada's heritage nationally and internationally.*

Strategies

In order to safeguard and promote Canada's heritage, the CMCC must maintain its high level of research, collections development and use of traditional and non-traditional methods of information dissemination. It will do so by:

1. carrying out developmental research;
2. managing the collections and providing accessible, detailed, accurate and timely information on the collections;
3. communicating its knowledge throughout Canada and around the world;
4. sharing its expertise with others; and
5. striving for excellence in all forms of presentation.

Recent Performance and Future Performance Goals

5.2.1. Developmental Research

Developmental research is ongoing, exploratory research which adds new information to the Corporation's knowledge base. This is usually achieved through fieldwork, and typically does not have a final product in mind. Most research will eventually result in an associated product such as a publication, exhibition, conference paper, etc.

CMCC Research (Includes Canadian Museum of Civilization and Canadian War Museum)							
	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
No. of Developmental Research Projects	33	40	33	33	33	33	33
No. of Research Associates	30	28	30	30	30	30	30

Research — Recent Performance Highlights

The Corporation has a Research Associates programme which facilitates the contribution of non-employee researchers to the Corporation's knowledge base. These research associates include scholars, museologists, individuals on sabbatical leave, retired museum professionals and other museum professionals who conduct research using CMCC facilities or collections in a way relevant to the Corporation's mandate.

The Corporation benefits from the resulting increase in its knowledge base, from the monetary value of the work performed by these professionals, and from outreach and networking with other museological individuals and entities. During 1998–1999, a portion of this research work contributed directly to the development of CMC exhibitions, publications, education programmes, collections research and documentation of collections. Research associates also helped carry the work of the Museum to conferences, scholarly meetings, public lectures and policy forums. A modest estimate of time committed by associates to this programme is 7,740 hours. Calculated at a modest rate of \$30 per hour (\$225 per day) this represents a value of some \$232,200 in research work (as estimated at November 15, 1998).

5.2.2. Collections

The maintenance and development of its collections are at the heart of the CMCC's mandate. High standards of museological expertise continue to be applied to these functions. New technologies will be used to record and make the collections more accessible to others. The collections include three-dimensional objects and works of art, and other cultural information such as printed materials, documents on paper, manuscripts, and photosensitive, impressionistic, magnetic and digitized material.

Collections Management (Number of Artifacts)

		Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Acquisitions	CMC	8,600	8,000	7,000	7,000	7,000	7,000	7,000
	CWM	500	80	500	1,000	1,000	1,000	1,000
Deaccession	CMC	50	504*	200	200	250	300	300
	CWM	5	10	25	25	75	100	150
Conservation	CMC	3,500	3,500	3,700	3,500	3,500	3,500	3,500
	CWM	500	500	500	500	750	800	1,000
Loans (transactions)	CMC	200	200	200	200	200	200	200
	CWM	30	60**	50	70	90	110	150
Digitization	CMC	50,000	25,000***	25,000	25,000	25,000	25,000	25,000

* Variation due to an unexpected repatriation request (including over 400 artifacts).

** Variation due to an increase in new Memoranda of Understanding and media attention.

*** Variation due to increase in production cost and reduction of digitization budget.

Collections — Recent Performance Highlights

The CWM has produced and obtained approval for its Collections Development Plan. The implementation of this Plan will enable the CWM to identify duplicates and gaps in the collection, and to work towards filling them. Revenues generated from the deaccession of artifacts will be used to further the collection.

The Cultural Assets Information System (CAIS), which comprises the KE-EMU system for its artifacts collections and the GEAC system for its bibliographic and archival collections, inaugurated in early 1999, and makes 25,000 artifacts available to the public through the CMCC website. The richness of these virtual collections is expected to grow exponentially within the next few years.

5.2.3. Communication of Knowledge

The CMCC communicates its knowledge through a variety of media, including print and electronic publications, films and exhibitions — both onsite at its museums and through the Internet.

Publications

In 1998–1999, both institutions produced a range of print and electronic publications.

Publications

		Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Print Publications	CMC	15–20	8*	15–20	15–20	15–20	15–20	15–20
	CWM	4	3	4	6	6	6	6
Electronic Publications	CMC	5	3	2–5	2–5	2–5	2–5	2–5
	CWM	1	0	1	2	2	2	2

* Decrease due to the intense implication of researchers in the completion of the CMC's permanent exhibition spaces.

IMAX® Films

It is the Corporation's goal to programme its CINÉPLUS with material related to the world's great civilizations. Due to an existing shortage of such films, the CMCC has undertaken to co-produce them in cooperation with other institutions having similar mandates. This ensures a high level of historical scholarship in the film-making process. The CMCC initially used the expertise of the National Film Board for *Mystery of the Maya*, and co-produced its latest film, *Mysteries of Egypt*, with National Geographic Television and Destination Cinema. New films on the culture of India and Viking voyages are the next anticipated co-productions.

IMAX® Films

		Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Civilizations Series	CMC	<i>Mysteries of Egypt</i>	<i>Mysteries of Egypt</i>	—	India TBD*	Vikings TBD*	—	TBD*

* TBD=To be determined

Attendance

Canadians and others visiting the CMC and CWM via the electronic highway now outnumber onsite visitors. This trend is expected to continue. The CMCC is responding to this by increasing its website content, while also forming links to other existing and developing websites. Schools are also developing provincial networks and will be invited to link into the CMCC site. The CMCC site is also hyperlinked to other museological institutions having a formal cooperative relationships with the CMC and the CWM. The CMCC will explore the expansion of this approach to other networks.

Attendance

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC	1,300,000	1,400,000	1,300,000	1,350,000	1,325,000	1,300,000	1,300,000
CWM	90,000	115,000	125,000	125,000	125,000	125,000	250,000
CMCC World Wide Web accesses	1,800,000	6,700,000	8,710,000*	11,500,000*	14,700,000*	19,100,000*	25,000,000*

* Increased content, increased Web audience size and increased promotion of the site all contributed to the rise in actual and projected accesses.

Communication of Knowledge — Recent Performance Highlights

The Corporation added approximately 2,000 pages to its website between April and December 1998. This included eleven detailed knowledge modules in the form of “virtual exhibits” — including a virtual tour of the Canada Hall; a virtual library; virtual archives containing a variety of documents; and a Collections Storage module featuring over 1,500 artifacts from the collections.

The entirely virtual Museum of New France continues to grow, and has increased in scope to include more than 200 collaborators in France.

A prototype has been developed for the Musée virtuel de Burkina Faso, Africa. It is being developed along the same lines as the Museum of New France, and is aimed at virtual repatriation of artifacts taken from Burkina Faso in the past, as well as increasing French content on the Web.

CyberMentor continues to link school classes to the CMCC website and allows children to delve into CMC collections and prepare their own virtual exhibitions.

In 1998, the Corporation made significant strides in raising the profile of both the CMC and the CWM at the local, regional, national and international levels, as well as building stronger relationships within the tourism community. The major CMC promotional theme in 1998–1999 focused on *Mysteries of Egypt*, including an exhibition and IMAX® world premiere. This combined event, coupled with a strong marketing approach and memorable images, resulted in value-added media placement, effectively doubling the promotional value to over \$500,000. Both the film and exhibition also received very favourable reviews in media across the region and the country. The original attendance forecast was raised to 600,000 visitors in light of the project’s popularity. Present trends in attendance suggest this will reach closer to 675,000 visitors.

A secondary theme revolved around the exhibitions **Reservation X** and **Legends of our Times**, which were promoted in local and regional media, as well as in targeted specialized media in Canada and the United States. Both received favourable reviews in local and national media. All other CMC and CWM exhibitions, activities and events were promoted, and generated extensive media coverage, exceeding that of previous years.

The Corporation also forged new links within the tourism community, participating in co-operative advertising campaigns with both the Ottawa Tourism and Convention Authority and the Association Touristique de l’Outaouais. This resulted in greater exposure throughout the Montreal-Toronto corridor and selected locations in the United States. The CMC also participated in a marketing programme at the Ottawa Airport, increasing the Museum’s visibility in the Arrivals area.

A total of 13 audits, evaluations and reviews of various programmes were carried out during 1998–1999. Among these was the continuation of the Visitor Memories and Learning research project, which measures the visitor’s learning experience; and a front-end evaluation of the proposed exhibition Letters Home, relating to visitors’ concepts of immigration and citizenship.

5.2.4. Sharing Expertise

The CMCC will continue to maintain and share its museological knowledge and expertise with others. Staff will continue to interact with colleagues in museums, universities and other interest-based groups through participation in research seminars and graduate thesis presentations. The Corporation will also continue to establish networks for sharing, exchanging expertise, and co-operating on projects which benefit the CMCC and colleague institutions.

The Corporation continues to receive a great number of interns and trainees into its programmes, with training periods lasting from several weeks to a year. In 1998–1999, 47 trainees were welcomed in the areas of Museology, Design, Audio-Visual and the Fine Arts.

In addition to other programmes in which we share expertise, the CMC continues its Aboriginal Training Programme in Museum Practices (ATPMP) which began its sixth year in September 1998 with six interns. Over the past three years, ATPMP interns have produced their own exhibitions — a significant step in the Programme’s development. In 1999, the exhibition will showcase Inuit celebrations.

As interns return to their communities, the ATPMP has become more involved with aboriginal communities and their plans to open museums or cultural centres within their regions — sometimes as a result of agreements related to repatriation of artifacts from CMC collections. To help cultural workers in distant communities, the ATPMP is developing a website course in 1999, in collaboration with the Saskatchewan Indian Federated College. The ATPMP will also play a role in the scholarly exchange between the CMC and the National Museum of the American Indian (NMAI), with the support of the Canada-U.S. Fulbright Programme.

Aboriginal Training Programme							
	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Trainees since 1993 (cumulative)	48	43	50	57	64	71	78

Sharing Expertise — Recent Performance Highlights

During 1998–1999, researchers gave 45 lectures at conferences and supervised 22 students in research work related to the collections.

A number of Memoranda of Understanding have been signed by the CMC and the CWM with other institutions. They include:

CMC:

- Canada Post Corporation (Ottawa, Ontario)
- The Canadian Conservation Institute (Ottawa, Ontario)
- Pan-American Institute of Geography and History (Mexico City, Mexico)
- Vancouver Maritime Museum (Vancouver, British Columbia)
- Aanischaakamikw Cultural Institute (Oujé-Bougoumou, Quebec)
- Musée amérindien de Mashteuiatsh (Mashteuiatsh, Quebec)
- Corporation des fêtes historiques du Québec (Québec, Quebec)
- The National Museum of the American Indian (Washington D.C., U.S.A.)
- The Tsimshian Tribal Council (Prince Rupert, British Columbia)
- The Inuit Heritage Trust Incorporated (Iqaluit, Nunavut)

CWM:

- Bruce County Museum (Southampton, Ontario)
- Department of National Defence (Ottawa, Ontario)
- Royal Canadian Legion Chatham Branch #3 Museum of Remembrance (Chatham, New Brunswick)
- Department of Veterans Affairs (Charlottetown, Prince Edward Island)
- Thunder Bay Military Museum (Thunder Bay, Ontario)
- Perley & Rideau Veterans Health Centre (Ottawa, Ontario)
- Niagara National Historic Sites, Parks Canada (Niagara-on-the-Lake, Ontario)
- Canadian Scottish Regiment (Princess Mary's) Regimental Museum (Victoria, British Columbia)
- Royal Canadian Artillery Museum (CFB Shilo, Manitoba)
- Canadian Military Heritage Museum (Brantford, Ontario)
- Victorian Military Vehicle Corps, Inc. (Dallas, Victoria, Australia)
- Haldimand County Museum (Cayuga, Ontario)
- Air Force Heritage Park and Museum (Winnipeg, Manitoba)
- Cameron Highlanders of Ottawa Regimental Museum (Ottawa, Ontario)
- 26th Field Regiment Museum (Brandon, Manitoba)
- CFB Gagetown Military Museum (Oromocto, New Brunswick)
- Reynolds Aviation Museum (Wetaskiwin, Alberta)
- Naval Museum of Alberta Society (Calgary, Alberta)
- The Diefenbunker — Canada's Cold War Museum (Carp, Ontario)
- Northern Lights Military Museum (Goose Bay, Labrador)
- Lorne Scots Regimental Museum (Brampton, Ontario)
- Provincial Museum of Alberta (Edmonton, Alberta)
- The Royal Canadian Regiment Museum (London, Ontario)
- Prince Edward Island Regiment Museum (Charlottetown, Prince Edward Island)

109 other Memoranda of Understanding are in the discussion phase.

New Memoranda of Understanding

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC	4	12	4	4	4	4	4
CWM	3	80*	20	20	15	10	10

* The new Director and CEO of the CWM undertook this year to re-establish cooperative working relationships with the members of the Organization of Military Museums of Canada (OMMC) and invited them to sign an MOU with the CWM.

5.2.5. *Excellence in all Forms of Presentation*

The CMCC and its staff strive to attain the highest level of excellence in all forms of presentation, whether publications, exhibitions, research, designs, contributions to the community, etc. This level of excellence is often recognized through awards and prizes.

Excellence in all Forms of Presentation — Recent Performance Highlights

In 1998–1999, the CMCC has received a number of awards recognizing its excellence in various areas of expertise:

- The Corporation won five awards for excellence at the 9th Annual MUSE Awards, held in Los Angeles in May 1998 at the American Association of Museums Annual Meeting. In the Interactive Multimedia category, the CMCC won Silver for its *Inuit: People under the Great Bear* interactive CD-ROM. In the Museum Profiles category, the CMC took both Gold and Silver for its Canadian Children’s Museum promotional video and its History Comes Alive school programmes video, respectively. In the World Wide Web category, the CMC took Silver and Bronze for its Museum of New France and Pocket Museum websites.
- The Canadian Children’s Museum has been honored with an award of excellence by Child Friendly Ottawa as a safe place for children, and also as a good place for children to volunteer.
- At a festival organized by AVICOM (International Council of Museums for Audio-Visual and Multi-Media) held recently in Ouagadougou in Burkina Faso, the first prize (Gold) in the Multimedia’ Art category was awarded to the CMC for its CD-ROM *Inuit: People under the Great Bear*, and the second prize (Silver) in the Web’ Art category was awarded to the CMC for its Virtual Museum of New France website.

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

Federal funding for the Corporation, excluding resources for custodial transfer, decreased from a high of \$43.9 million in 1991–1992 to \$28.2 million in 1998–1999. This base level of government support represents a decrease of \$15.7 million, or 36%, since 1991–1992.

In addition, new large fixed-cost budget items such as custody transfer and grants in lieu of taxes will have a significant impact on the Corporation's ability to manage future government reductions based on an across-the-board percentage reduction approach. It should be noted as well that the Corporation is severely limited in its ability to respond to any price increases on these non-discretionary budget items, due to the impact of the aforementioned 36% reduction. The Corporation is, however, encouraged by initiatives under way at the Department of Canadian Heritage to address the impact of large fixed-cost elements on the Corporation's resource base in the event of future cuts.

The Corporation also intends to continue seeking new private-sector partners for alternative service delivery in the Corporation's commercial operations. The Corporation's fundraising efforts must also continue to be improved towards the Corporation's long-term success.

The CMCC continues to explore and implement more efficient ways of doing business. It is also a learning culture which actively supports continuous learning by individuals and working groups. In order to compete in a constantly changing working environment, the Corporation continues to train its staff in the latest information technologies, as well as in supervisory and other innovative working practices. It is also committed to organizing itself in a manner which increases corporate leadership, fiscal responsibility, productivity and service to its visitors.

OBJECTIVE: *To safeguard and to promote Canada's heritage nationally and internationally.*

Strategies

The impact of funding cuts must be minimized as much as possible, using increasing creativity in making up reductions in government allocations to the CMCC.

1. Financial Viability (funding)

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

- maximizing net commercial revenues;
- increasing fundraising efforts;
- maximizing the support of the Members' Programme;
- continuing to seek alternative sources of funds; and
- increasing to 48% CMCC's share of the museum visitor market in the National Capital Region by the end of the planning period.

2. Operational Viability (efficiency)

The Corporation will continue to seek new and cost-efficient ways of delivering its programmes and services by:

- providing a continuous evaluation process which determines audience needs, refines programme parameters, monitors quality and performance, and evaluates the outcome;
- exploring alternative service delivery options with private-sector partners;
- improving labour productivity and effectiveness;
- improving the cost-effective management of CMCC's facilities (1,030,750 sq. ft.); and
- meeting the challenges of the Year 2000 problem.

Recent Performance and Future Performance Goals

Recent financial performance may be summarized as follows:

Recent Financial Performance			
CMCC Operating and Capital Resources (\$000)			
By Activity/Business Element			
Activity/Business Element	Budget	Forecast	Variance
	1998–1999	1998–1999	
Collect and Research	7,414	7,255	(159)
Exhibit, Educate and Communicate	12,702	14,661	1,959
Accommodate	18,533	18,298	(235)
Canadian War Museum	4,848	6,090	1,242
Corporate Services	12,077	10,727	(1,350)
Total	55,574	57,031	1,457
Less Revenues	11,096	10,750	(346)
Net Budgetary Variance	44,478	46,281	(1,803)

5.3.1. Financial Viability (funding)

The CMCC will continue to improve its financial self-sufficiency.

Financial Viability — Recent Performance Highlights

a. Maximizing Commercial Net Revenues

The CMCC continues to enhance its level of client services, while generating revenues from these services.

Total Revenues from Commercial Activities

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Admission	1,982,000	2,440,000	2,400,000	2,900,000	2,300,000	2,300,000	2,300,000
CINÉPLUS	1,863,000	2,000,000	2,000,000	2,200,000	2,000,000	2,000,000	2,000,000
Boutique Sales	1,831,000	1,918,000	1,800,000	2,000,000	1,700,000	1,700,000	1,700,000
Other Revenue Sources*	3,160,000	3,050,000	3,050,000	3,150,000	3,100,000	3,100,000	3,100,000
Publication Sales	260,000	232,000	250,000	250,000	250,000	250,000	250,000
Revenues per Visitor	\$6.80	\$6.80	\$7.40	\$7.73	\$7.00	\$7.00	\$7.00

* Includes facility rentals, food services, parking, security service, membership

Commercial Revenues — Recent Performance Highlights

Revenues for 1998–1999 are the highest recorded since the Corporation was formed in 1990. Record attendance for the **Mysteries of Egypt** exhibition and film event has been the leading factor. Net contributions have also been improved as a result of organizational changes.

b. Fundraising

It is imperative that the CMCC find ways to supplement the shortfall in government funding. To this end, the Corporation's Development Branch is actively pursuing organizations and individuals within the private sector to provide funds for its research and programmes. The following goals have been set:

Fundraising Campaign Targets

(figures represent projections of cash and in-kind gifts received)

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC Exhibits*	1,200,000	1,200,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000
Passing the Torch (CWM)	700,000	600,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Planned Giving Campaign	0	0	0	100,000	100,000	250,000	300,000

* Includes: Canada Hall, First Peoples Hall, Adventure World (Canadian Children's Museum) and others.

Fundraising — Recent Performance Highlights

A total of \$1,374,000 in cash contributions was raised during 1998–1999, marking the third year in a row that donations exceeded \$1 million. Considerable effort was directed towards the organization and development of a fundraising committee for the \$4 million “First and Forever” Campaign for the First Peoples Hall, scheduled to open in Spring 2002. To date, the CWM Passing the Torch campaign has raised \$2.7 million in cash and pledges from a number of sources.

c. *Maximizing the Support of the Member’s Programme*

In January 1998, the Development Division assumed responsibility for the CMC’s membership programme. Membership currently stands at 1,800, representing approximately 4,500 individuals, and has produced annual revenues of \$63,000.

Members’ Programme							
	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Number of Memberships	1,500	1,800	2,000	2,400	2,900	3,500	4,200
Revenue from Memberships	\$56,000	\$63,000	\$69,300	\$76,230	\$82,460	\$90,700	\$99,775

d. *Financial Self-Sufficiency*

The CMCC will strive to augment its level of financial self-sufficiency.

Financial Self-Sufficiency							
	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Percentage of Non-Government Revenue	20.06	18.78	19.03	20.43	18.81	19.17	19.17

e. *The CMCC’s Market Share of NCR Museum Visitors*

The CMCC participates with other cultural and tourist attractions in inviting residents and tourists to visit attractions within the National Capital Region (NCR). In addition, the CMCC attempts to attract, on its own behalf, a larger share of visitors to the NCR’s national museums. The CMCC has set a 48% market share as its goal by the end of this planning period.

Market Share of Visitors to National Museums Within NCR

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
Percentage of CMCC Share	44	48	45	46	47	48	48

The CMC and the CWM will develop a more focused approach to programming and related marketing, promotion and advertising, in order to attract its audiences. For the May through September tourist season, the CMC will develop one major programme centered on a strategic theme, including an exhibition, related public programmes, performances, products and, whenever possible, an IMAX® film. From October 1 through April 30, the CMC will use a mix of temporary exhibitions and a greater number of exhibitions borrowed from other institutions. In 1999–2000, the strategic theme for CMC programming will be **The Great Canadian North**. The CWM's general theme will be **Canadian Military History**.

5.3.2. *Operational Viability (efficiency)*

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

Operational Viability — Recent Performance Highlights

a. Evaluation Process

A total of 13 audits, evaluations and reviews of various CMCC programmes were carried out during 1998–1999. The majority of audits and evaluations (10) were related to Financial and Operational Viability. These included comprehensive evaluations of the CMC's Spring/Summer/Fall audiences and CMC exhibition and programme offerings, plus CINÉPLUS satisfaction surveys.

b. Alternative Service Delivery

During 1998–1999, several major contracts were renewed or let. A new food services operator — Restauronics — has been chosen. The boutique RFP process did not result in any acceptable candidate; the Corporation accordingly implemented a number of internal changes in order to reduce boutique operation costs. In addition, an updated Internal Audit plan is being developed that will provide guidance for Internal Audit projects at the CMCC for the next 3 years.

c. Improving Labour Productivity and Effectiveness

The CMCC concluded negotiations and ratified its first collective agreements with the Public Service Alliance of Canada (PSAC) as well as with the Professional Institute of the Public Service of Canada (PIPSC). These are its first collective agreements since it became a Crown Corporation in 1990, and are a better reflection of the operational requirements of a Museum, and of commercial operations which are open to the public seven days a week. The agreements also permit the CMCC to manage its human resources in a more realistic and economical way, and will allow the CMCC to implement human resources management practices appropriate to a Crown Corporation.

The CMCC also introduced a new Core Competencies system which facilitates better evaluation of the competencies required for top job-performance, and provides a tool for supervisors and staff to objectively assess and communicate required levels of employee performance.

In support of the numerous museums and galleries which form the Canadian Museums Association (CMA), the Corporation has signed a contract with an independent insurance carrier, transferring all benefits from the Treasury Board to the insurance carrier, resulting in more direct service and access for its employees.

The CMCC also continues to explore efficiency in its daily internal operations, and has recently introduced procurement cards throughout the organization. This is intended to streamline procurement processes by shortening the time it takes to get a product into the hands of employees, and by reducing the effort it takes to process large volumes of invoices for small dollar amounts. Other efficiency projects include the automatic faxing of purchase orders from the financial system, as well as the introduction of a new time-capture system to provide full labour costing at the project level, resulting in improvements in financial reporting, resource allocation and decision-making.

Training Provided to Staff (number of staff trained)							
	Forecast 1998-1999	Expected Performance 1998-1999	Forecast 1999-2000	Forecast 2000-2001	Forecast 2001-2002	Forecast 2002-2003	Forecast 2003-2004
Information Technology Courses	600-800	1000-1200	300-400	300-400	300-400	300-400	300-400
Language Courses*	10	10	40	20	20	20	20
Other Courses**	250	300	250	250	250	250	250

* The Corporation has issued a directive which states that all employees will meet their linguistic profile by December 31, 1999. Comprehensive language training will therefore cease at that time. The Corporation will be offering maintenance and brush-up sessions in both official languages from the year 1999-2000 through to the year 2002. An estimated 20 employees per year will benefit from these ongoing sessions.

** Courses included are: communicating clearly and convincingly, self-leadership, supervisory, pre-retirement, harassment, dealing with difficult people/situations etc.

d. Property Management

In 1994, Public Works transferred custody of all CMC and CWM facilities to the Corporation, along with related funds for their operations. As the funds allocated to this activity are considerable, the Corporation has made it a priority to manage its facilities with increased efficiency and effectiveness, and has established its own facility management systems for this purpose.

Property Management — Cost Per Square Foot

	Forecast 1998–1999	Expected Performance 1998–1999	Forecast 1999–2000	Forecast 2000–2001	Forecast 2001–2002	Forecast 2002–2003	Forecast 2003–2004
CMC	5.11	5.11	5.39	5.50	5.61	5.72	5.83
CWM	6.48*	6.48	6.34*	6.47*	6.60*	6.73*	6.86*
Vimy House	7.00	7.00**	7.40	7.40	7.41	7.42	7.43
Billcliffe	7.00	7.20**	7.20	7.20	7.21	7.22	7.23

* Subject to adjustment due to the relocation of the CWM.

** Subject to municipal tax review.

Property Management — Recent Performance Highlights

Building maintenance and cleaning services contracts have been signed with new service providers. Work specifications and the resulting value of these contracts have produced significant savings for the Corporation.

The Security Services Section of the CMCC developed the “Site-Secure” networked software system, which is used to effectively manage security and property management activities as they occur. It also allows for educated decisions with regards to management practices and serves to evaluate overall performance. This software program is currently being marketed to other institutions (e.g. The Senate of Canada).

e. Year 2000 Challenges

The CMCC has identified all building systems, administrative systems and business systems and has determined items with possible Year 2000 exposure. Funding has been allocated to resolve all compliance issues, and full Year 2000 compliance is expected by June 30, 1999. The CMCC also has a contingency plan in place for dealing with any unforeseen problems.

**Summary of the Operating
and Capital Budgets
1999–2000**

Introduction

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

Federal funding for the Corporation, excluding resources for custodial transfer of properties, decreased from a high of \$43.9 million in 1991–1992 to \$28.2 million in 1998–1999. In addition, this base level represents a decrease of \$15.7 million, or 36%, since the early 1990s — a decrease which has constrained resource flexibility and which has added considerably to the management challenge.

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 and Capital Budgets

1999–2000

(\$000s)

	1997–98 Budget	1997–98 Actual	1997–98 Variance	1998–99 Budget	1998–99 Forecast	1998–99 Variance	1999–00 Budget
Collect and Research	8,458	8,074	384	7,414	7,175	239	7,255
Exhibit, Educate and Communicate	12,844	11,973	871	12,702	13,977	(1,275)	14,661
Corporate Services	12,685	10,812	1,873	12,077	11,309	768	10,727
Accommodation	20,018	20,523	(505)	18,533	18,231	302	18,298
Canadian War Museum	2,848	2,669	179	4,848	5,448	(600)	6,090
Gross Budgetary Expenditures	56,853	54,051	2,802	55,574	56,140	(566)	57,031
Less Revenues of the Corporation	(11,285)	(8,767)	(2,518)	(11,096)	(10,543)	(553)	(10,750)
Total Budgetary Requirement	45,568	45,284	284	44,478	45,597	(1,119)	46,281

Operating Budget

1999–2000

(\$000s)

	1997–98 Budget	1997–98 Actual	1997–98 Variance	1998–99 Budget	1998–99 Forecast	1998–99 Variance	1999–00 Budget
Collect and Research	8,458	8,074	384	7,414	7,175	239	7,255
Exhibit, Educate and Communicate	12,844	11,973	871	12,702	13,977	(1,275)	14,661
Corporate Services	11,935	10,044	1,891	11,577	10,309	1,268	9,977
Accommodation	17,395	18,022	(627)	16,372	16,081	291	16,298
Canadian War Museum	2,596	2,333	263	2,848	5,198	(2,350)	5,840
Gross Budgetary Expenditures	53,228	50,446	2,782	50,913	52,740	(1,827)	54,031
Less Revenues of the Corporation	(11,285)	(8,767)	(2,518)	(11,096)	(10,543)	(553)	(10,750)
Total Budget Requirement	41,943	41,679	264	39,817	42,197	(2,380)	43,281

Capital Budget

1999–2000

(\$000s)

	1997–98 Budget	1997–98 Actual	1997–98 Variance	1998–99 Budget	1998–99 Forecast	1998–99 Variance	1999–00 Budget
Collect and Research	0	0	0	0	0	0	0
Exhibit, Educate and Communicate	0	0	0	0	0	0	0
Corporate Services	750	768	(18)	500	1,000	(500)	750
Accommodation	2,623	2,501	122	2,161	2,150	11	2,000
Canadian War Museum	252	336	(84)	2,000	250	1,750	250
Total Capital Budget	3,625	3,605	20	4,661	3,400	1,261	3,000

Pro Forma Statement of Operations

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

	1997-98 Actual	1998-99 Forecast	1999-00 Budget	2000-01 Budget	2001-02 Budget	2002-03 Budget	2003-04 Budget
EXPENSES							
Collect and Research	8,074	7,175	7,255	7,330	7,255	7,255	7,255
Exhibit, Educate and Communicate	11,973	13,977	14,661	15,302	14,661	14,911	14,911
Canadian War Museum	2,669	5,448	6,090	6,090	6,090	6,090	6,090
Accommodation	20,523	18,231	18,298	18,298	18,164	18,164	18,164
Corporate Services	10,812	11,309	10,727	11,027	10,727	10,727	10,727
Total	54,051	56,140	57,031	58,047	56,897	57,147	57,147
REVENUES							
Parliamentary Appropriation	46,685	45,597	46,281	46,297	46,297	46,297	46,297
General Admission	1,681	2,440	2,400	2,900	2,300	2,300	2,300
CINÉPLUS	1,269	2,000	2,000	2,200	2,000	2,000	2,000
Boutique Sales	1,532	1,918	1,800	2,000	1,700	1,700	1,700
Parking	619	700	700	700	700	700	700
Facility Rentals and Food Services	603	650	800	850	800	800	800
Donations	806	903	1,250	1,250	1,250	1,500	1,500
Royalties	171	50	50	50	50	50	50
Publications	422	232	250	250	250	250	250
Other	1,664	1,650	1,500	1,550	1,550	1,550	1,550
Total	55,452	56,140	57,031	58,047	56,897	57,147	57,147
Surplus/Deficit	1,401	0	0	0	0	0	0

Pro Forma Balance Sheet

as of March 31
(\$000s)

	1997-98 Actual	1998-99 Forecast	1999-00 Budget	2000-01 Budget	2001-02 Budget	2002-03 Budget	2003-04 Budget
ASSETS							
Current Assets							
Cash and Short Term Investments	11,525	11,916	11,716	11,691	11,691	11,691	11,691
Accounts Receivable	2,246	1,800	2,000	2,000	2,000	2,000	2,000
Inventories	1,156	1,200	1,200	1,200	1,200	1,200	1,200
Prepaid Expenses	1,267	1,300	1,300	1,300	1,300	1,300	1,300
Total Current Assets	16,194	16,216	16,216	16,191	16,191	16,191	16,191
Other Assets							
Restricted Cash and Investments	1,176	2,250	3,250	4,750	6,000	8,000	8,000
Collections	1	1	1	1	1	1	1
Property and Equipment	13,712	13,712	13,712	13,712	13,712	13,712	13,712
Total Other Assets	15,429	15,963	16,963	18,463	19,713	21,713	21,713
Total Assets	31,623	32,179	33,179	34,654	35,904	37,904	37,904
LIABILITIES and EQUITY OF CANADA							
Current Liabilities							
Accounts Payable and Accrued Liabilities	7,275	7,500	7,500	7,500	7,500	7,500	7,500
Deferred Revenue	86	125	125	100	100	100	100
Total Current Liabilities	7,361	7,625	7,625	7,600	7,600	7,600	7,600
Other Liabilities Accrued							
Employee Termination Benefits	1,969	1,750	1,750	1,750	1,750	1,750	1,750
Deferred Contributions	1,739	2,250	3,250	4,750	6,000	8,000	8,000
Total Liabilities	11,069	11,625	12,625	14,100	15,350	17,350	17,350
EQUITY							
Equity of Canada	20,554	20,554	20,554	20,554	20,554	20,554	20,554
Total Liabilities and Equity of Canada	31,623	32,179	33,179	34,654	35,904	37,904	37,904

Pro Forma Statement of Changes in Financial Position

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

	1997-98 Actual	1998-99 Forecast	1999-00 Budget	2000-01 Budget	2001-02 Budget	2002-03 Budget	2003-04 Budget
Operating Activities							
Surplus/Deficit	1,401	0	0	0	0	0	0
Items not Affecting Funds							
Depreciation	2,839	3,400	3,000	3,000	3,000	3,000	3,000
Employee Termination Benefits	(129)	(219)	0	0	0	0	0
	4,111	3,181	3,000	3,000	3,000	3,000	3,000
Change in Non-Cash Operating Assets and Liabilities	(2,745)	610	(200)	(25)	0	0	0
Funds Used for Operating Activities	1,366	3,791	2,800	2,975	3,000	3,000	3,000
Investing Activities							
Acquisition of Capital Assets	(3,605)	(3,400)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Increase/ (Decrease) in Cash and Short-Term Investments	(2,239)	391	(200)	(25)	0	0	0
Balance at Beginning of Year	13,764	11,525	11,916	11,716	11,691	11,691	11,691
Balance at End of Year	11,525	11,916	11,716	11,691	11,691	11,691	11,691

Number of Employees

as at December 31

	1997-98 Actual	1998-99 Actual	1999-00 Forecast	2000-01 Forecast	2001-02 Forecast	2002-03 Forecast	2003-04 Forecast
Full-Time Equivalents	484	463	450	450	450	450	450
