

RENEWING

A NATIONAL TREASURE

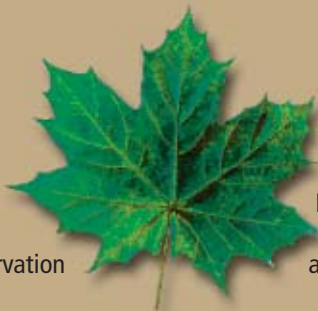
Summary of the Corporate Plan
2005-06 to 2009-10

Capital and Operating Budget
2005-06



Canada

Alliance of Natural History Museums of Canada



The Alliance of Natural History Museums of Canada is dedicated to the preservation and understanding of Canada's natural heritage. By working in partnership, the Alliance is able to provide enhanced public programming with national reach, contribute to informed decision making in areas of public policy, and enhance collections planning and development to facilitate public and scientific access to collections information.

Members:

- Biodôme, Insectarium, Jardin botanique et Planétarium de Montréal
- Canadian Museum of Nature
- Manitoba Museum
- New Brunswick Museum
- Nova Scotia Museum of Natural History
- Prince of Wales Northern Heritage Centre
- Provincial Museum of Alberta
- Provincial Museum of Newfoundland and Labrador
- Royal British Columbia Museum
- Royal Saskatchewan Museum
- Royal Tyrrell Museum
- Yukon Beringia Interpretive Centre



Alliance of
**Natural History
Museums** of Canada



Canadian Museum of Nature

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Mandate and Vision

The Canadian Museum of Nature (CMN) became a Crown corporation on July 1, 1990 under the *Museums Act*. It reports to Parliament through the Minister of Canadian Heritage.

The Museum's mandate is "to increase, throughout Canada and internationally, interest in, knowledge of, and appreciation and respect for the natural world." It fulfills this mandate "by establishing, maintaining and developing for research and posterity, a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents."

This corporate plan outlines the key objectives and strategies the CMN will pursue over the next five years, for the 2005-06 to 2009-10 planning period. The plan includes the capital and operating budgets for 2005-06 and the results to September 30 for 2004-05. Fiscal year 2004-05 is the second year of action to implement a new vision of the Museum – "Connecting People with Nature."

A story of renewal, based on consultations, surveys and experimentation...

In the period following the last stage of implementation of Programme Review measures, CMN engaged in an extensive review of its mandate and service delivery through a process of national consultations and internal assessment of strengths and resources.

that creates a new vision...

The result was a new vision and five year Corporate Plan – "Connecting People with Nature." The cornerstones of the new vision are:

- ▶ to be an engaging and trusted source for developing an understanding of the natural world;
- ▶ to work as a catalyst in bringing together a Canada-wide network of natural history expertise;
- ▶ to encourage learning about the natural diversity of Canada; and
- ▶ to be a valued contributor to Canadian public policy on natural science issues.

a new connection with Canadians – environmental change...

The strongest connection Canadians make with the Museum is environmental. Canadians want CMN to be a source of substantive, trustworthy information on issues dealing with water, air, climate change, endangered species and invasive species. Therefore, the Museum has selected *environmental change* as the overarching focus for its treatment and study of these issues.

a new model of national service...

CMN actively pursues partnerships, co-ventures or in-kind contributions from other organizations. As part of its vision to provide national service, CMN took a leadership role in creating a network of natural history museums, the Alliance of Natural History Museums of Canada (ANHMC), across all provinces and territories. Incorporated in February 2004, the ANHMC is actively planning several initiatives, including joint exhibitions, research and collections management strategies, a communications strategy to encourage an informed discussion with key stakeholders and decision makers on natural science and sustainability issues and exchanges of travelling exhibitions across the country and internationally.

an agenda for public education and research activities...

Two new public education projects are underway (*Fossil, Nature of Humans*) and two more are planned (*Discovery Centre* and *Water*.) The Earth Sciences research programmes and Life Sciences research programmes have been re-oriented to concentrate on *environmental change*, using key scientific lines of inquiry such as Phylogeny, Taxonomy and Systematics to compile information on biological diversity in support of international accords and other legislated demands, including the Species at Risk Act. Research in conservation and risk analysis is directed towards developing and applying a system for rational decision-making for collections development and preservation.

with ambitious fundraising objectives...

To implement its new vision and create the four new national public education projects/galleries, the Museum announced in 2002 a commitment to raise \$16 million in new funds by 2008, to be matched with a \$10 million in-kind contribution from the Museum.

and a commitment to manage operating and administrative costs tightly...

Strong management of the CMN budget has been necessary in order to implement the new vision of national service in an environment of reduced revenues and rising fixed costs. Steps taken include rigorous management of staffing budgets, outsourcing of information technology and re-negotiation of all service levels, the introduction of new human resources and financial management information systems, and reductions in facilities operations costs, capital expenditures and service levels. The recent Treasury Board Secretariat benchmark review of real property costs noted that CMN has the lowest cost-per-square-metre for facilities and security operations among similar national museums.

ACHIEVEMENTS IN 2004-05

Significant progress was made to initiate the new vision, including:

a) Greater emphasis on networks, partnerships and joint ventures with museums across Canada, with institutions in the public and private sector and other national institutions

Through the leadership and on-going support of CMN, the ANHMC was formally incorporated, working groups were formed, and an inventory of natural history collections was compiled and presented with preliminary findings at the September Board Meeting. A Communications Plan was developed outlining the vision, key goals and objectives for the new organization.

The Gee! in Genome Project, an innovative exhibition on the science of genomics – involving CMN, Genome Canada and the Canadian Institutes of Health Research – has been so enthusiastically received as it tours Canada that CMN staff is presently exploring international venues.

The *Sila: Clue in to Climate Change* exhibition was produced through a special relationship with the Centre for Traditional Knowledge. The five exhibitions were launched simultaneously across Canada on Earth Day in April 2004, in conjunction with the National Film Board's five-part high-definition documentary series on climate change: *Arctic Mission*.

CMN has joined forces with the Montreal Science Centre and fellow ANHMC members Yukon Beringia Interpretive Centre and Royal Tyrrell Museum to develop the *Ice Age Mammals* Project. The Project includes a travelling exhibition and programming, and is scheduled to open at CMN in June 2005 and at the Montreal Science Centre in June 2007.

Parks Canada and CMN developed and approved a project to digitize CMN biological collections of significance to the national parks system. The project will help to assess and monitor the ecological integrity of a number of Canada's most important natural environments.

The Canada-Wide Science Fair 2008 (CWSF) selection committee unanimously chose Ottawa to host CWSF 2008, based on the final bid document prepared by CMN and the City of Ottawa team.

b) Re-orientation of public education and research activities

The Renewal fundraising campaign strategy – *Natural Partnerships* – was reviewed, modified and implemented with the final confirmation from the Government of Canada for funding of the renovation for the Victoria Memorial Museum Building (VMMB). Development of the *Fossil Gallery*, the first new signature gallery in support of the new vision, was launched with the acquisition of new specimens and completion of the design. The *Gallery* opening has been delayed a year to October 2006, due to reductions in the Museum’s appropriations as part of the 2003 Government of Canada expenditure review process. (Refer to Appendix A for more information on CMN Signature and Special Exhibitions.)

The Gee! in *Genome* exhibition opened successfully in Edmonton, Alberta at the Provincial Museum of Alberta and in Winnipeg, Manitoba at the I.H. Asper Clinical Research Institute on the St. Boniface General Hospital campus.

There were over two million visitors to the Museum’s Web site, nature.ca, an increase of 41 per cent over the same period last year. The site continues to be popular in Canada and internationally, with 2,018,622 unique site visitors from April 1, 2004 to September 30, 2004.

CMN’s Canadian Centre for 3-D Imaging scanned the skeleton bones of the Great Horned Owl for *Canadian Geographic* for use in a T.V. documentary. CMN is partnering with the Canadian Wildlife Federation to produce a special high definition wildlife film programme during the National Wildlife Festival in 2005.

CMN researchers travelled across Canada this past summer, recovering fossils and minerals to reconstruct past species and their environments. CMN experts continued to participate in multidisciplinary research efforts in Canada’s North in the Canadian Arctic Shelf Exchange Study (CASES) initiative.

CMN continued to play an international leadership role in museum collection risk analysis. Risk Assessment Workshops were given to the San Diego Natural History Museum, the Museum of New Zealand Te Papa Tongarewa, and the Royal British Columbia Museum. The American Museum of Natural History recently announced a comprehensive, multi-million dollar risk management strategy based on the CMN model.

CMN, as the Canadian partner of the CineMuse network, has developed a model for high definition cinema in the Canadian museum community. CMN continued to build the high definition film inventory to support the needs of CMN and its museum partners.

CMN chairs the Federal Biodiversity Information Partnership (FBIP), a network of seven federal departments with natural science interests. Two proposals for data coordination projects were approved. A renewal of the FBIP MOU for the next three years was approved by the ADM’s Committee on Nature, the federal body to which the FBIP reports. As the Chair of the FBIP, CMN coordinated the payment of the Canadian membership fee to the Global Biodiversity Information Facility (GBIF) and participated as a member of the international Board.

CMN is a member of the Committee for the Status of Endangered Wildlife in Canada and serves on two Expert Sub-committees: fishes and invertebrates.

Two grants were provided through the CMN Nature Discovery Fund (NDF): one to study the soil-living nematodes in northern British Columbia’s old-growth rainforest and another to describe seven new plant bugs from British Columbia and Alberta. The NDF is a fundraising initiative of CMN and funds raised are awarded annually in support of taxonomic research.

c) Renovation of the Victoria Memorial Museum Building (VMMB)

With final project approval and \$168.3 million allocated by the Government of Canada to fund the project in 2003, CMN has embarked on the extensive, five-year renovation of the VMMB. The renovation will address key infrastructure upgrades, and ensure this venerable, historic building is preserved and enjoyed by future generations of Museum visitors. (For more details see Appendix B.)

Construction is now well underway, with the closure of the West Wing completed successfully and the implementation of Phases 2 and 3 of the Project. Cost pressures are being experienced due to extraordinary increases in the price of materials, especially steel and concrete, which rose 80 percent.

d) Management efficiencies and improvements

CMN consolidated its strategic planning for the new vision, the Corporate Plan and the annual Operating Plan within a five-year planning framework. The framework defines critical objectives, priorities and performance measures over this five-year period and integrates business planning processes to establish key deliverables and allocate resources. A centralized review process is now used to assess business cases and set annual operating plans within this multi-year framework.

One of the corporate governance improvements introduced by CMN this fiscal year was the creation of a Management Control Framework. This framework defines key criteria and expectations for good management practices within CMN. Taken from a number of public and private sector models, the framework will be used to help shape management decisions and future initiatives. In addition, CMN reviewed and approved a new Code of Values and Ethics that draws upon the Public Service Code of Conduct and Museum-specific requirements.

Hospitality and contracting policies were reviewed as part of the Museum's regular up-dating. The Market Research function was audited as part of the internal audit programme. Work began on a comprehensive Succession Management Plan for key positions at CMN.

This period also saw the renewal of the Collective Agreement between the Professional Institutes of the Public Service of Canada and CMN.

In response to a Treasury Board request, a Long Term Capital Plan (LTCP) was initiated and presented with the corporate plan.

In 2003-04, the Museum completed a five-year IT Plan and reviewed existing IT service levels with its private sector service provider, Hewlett Packard. This allowed the Museum to make several significant improvements to the Museum's IT infrastructure in 2004-05 with minimal additional funds.

STRATEGIES FOR 2005-06

The Museum will concentrate its efforts on renovation of the VMMB. All discretionary resources will be directed to the development of a credible re-opening of the West Wing in fall 2006...

Renovation of the VMMB will consume the time and attention of management, and staff. In an attempt to retain market share and improve revenues during the renovation project, CMN is planning to open the renovated West Wing in fall 2006, with a new *Fossil Gallery* and public education projects. To accomplish this, most of the discretionary funds will be directed to gallery development and public education programming.

Fundraising and revenue generation will be critical...

Fundraising for the new galleries and public education projects is a key success factor to moving forward with the new vision. Priority over the coming year will be given to identifying and raising funds for the new public education projects that support the new vision of the Museum, including the *Fossil Project*, the *Nature of Humans Project*, the new *Discovery Centre* and the *Water Project*.

Consolidating the Museum's new national service role...

Particular attention will be paid to securing a North American itinerary for the *Fatal Attraction* exhibition on animal courtship, a co-produced initiative by three CASTEx members (Institut royal des sciences naturelles de Belgique in Brussels, Musée national d'histoire naturelle in Paris and Nationaal Natuurhistorisch Museum Naturalis in Leiden), a European natural history and science museum network. It will be presented in North America by the ANHMC.

Seeking an improvement in the funding of facilities operating costs...

The recent Treasury Board Secretariat benchmark review of real property costs noted that CMN has the lowest cost-per-square-metre for facilities and security operations among similar national museums. The LTCP for the Museum highlights the growing gap between required maintenance and available funds.

The Museum will work actively with the Government of Canada to seek a solution to the situation that avoids a further deterioration of the protection and preservation of its buildings. Unless additional funds can be identified shortly, the Museum will be faced with choices such as closing spaces, operating in a deficit situation or requesting a review of CMN's legislated mandate.

Corporate Profile

The origin of the Canadian Museum of Nature (CMN) was the Geological Survey of Canada (GSC), formed in 1842. The GSC became the National Museum of Canada in 1927. The National Museum of Natural Sciences was officially established through the *National Museums Act* in 1968. In 1990, the *Museums Act* established CMN as an autonomous museum with an expanded mandate.

CMN has an important purpose – to lead Canadians in the adventure of discovering and understanding the natural world, and ultimately in learning how to live in balance with it. That adventure takes Canadian scientists into unexplored corners of this country and the world, under the sea and into the earth.

The collections held and protected by CMN – over 10 million specimens – are the fruit of over 150 years of painstaking exploration, observation and gathering. They form the heart of CMN and a basis for its contribution to Canada. The collections make it possible to analyze and address a variety of emerging challenges to the natural heritage of Canada.

The scientific work of CMN considers a large range of time and space, and covers an enormous spectrum – from examining the evolution of the earth and the life on it to understanding polar environments in order to predict the impact of *environmental change*. In addition to their research, Museum scientists make a difference by leading and contributing to a large number of local, national and international organizations focused on preserving the natural heritage, as well as to many universities and respected publications. The Research and Collections divisions of CMN are working together to find effective methods to freely share collection-based scientific data in distributed networks in Canada and abroad.

The Museum is constantly changing and opening up new territory for Canadians to explore. Signature exhibitions at the Museum's public galleries in Ottawa are complemented by special exhibitions that focus on particular aspects of the natural world, lively and original programmes of nature interpretation, workshops, films, lectures and demonstrations. Travelling exhibitions reach across Canada and internationally. As well, Canadians discover and explore the natural world through CMN multimedia products including nature.ca, the Museum's popular Web site, videos, CD-ROMs and television programmes as well as print publications.

The Board of Trustees is CMN's governing body, responsible to Parliament through the Minister of Canadian Heritage. The 11 members of the Board of Trustees are Governor-in-Council appointees from all regions of the country. Through accountability, strategic policy and planning frameworks, the Board provides corporate direction and delegates authority to the President for the management of CMN.

The Museum employs 172 full-time staff and outsources services where it is most cost-effective. CMN also benefits from the contribution of loyal and dedicated volunteers who assist in research, collections and educational programmes. The CMN occupies two buildings within the National Capital Region (NCR): the Victoria Memorial Museum Building (VMMB) in Ottawa for exhibitions and public education, and the Natural Heritage Building (NHB) in Gatineau for collections, research, public education and administration.

Financial Resources

In 2005-06, CMN will operate within a total budget of \$58,425,000, of which 95 percent comes from government appropriation, while the remaining 5 percent is self-generated (see Figure 1).

Figure 1: 2005-06 Resource Base

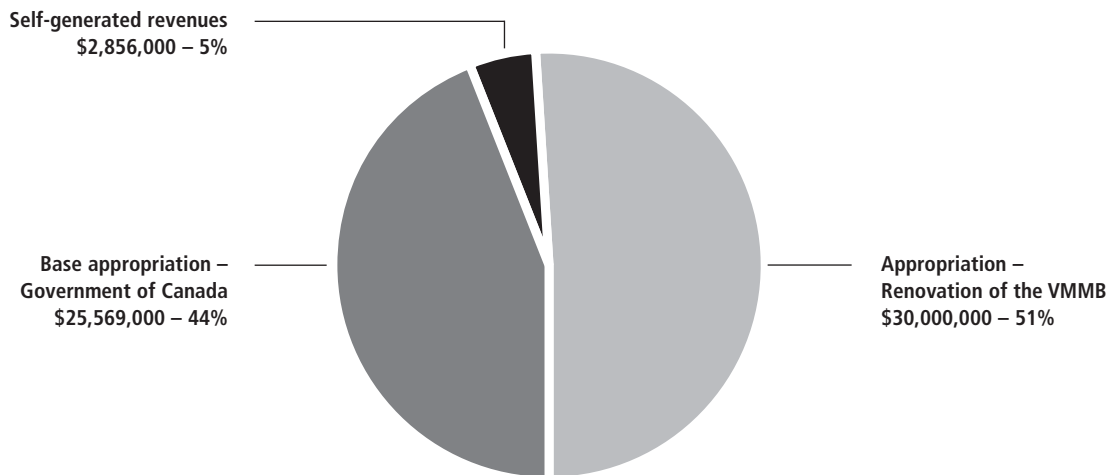


Figure 2: 2005-06 Infrastructure Costs (excluding appropriation for renovation of the VMMB)

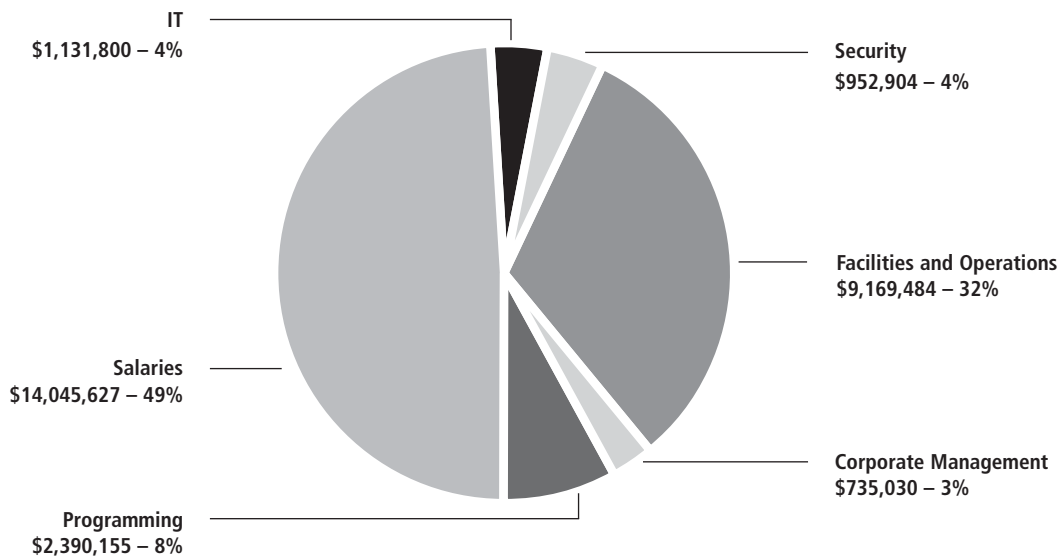


Figure 2 demonstrates the percentage of the Museum's budget allocated to corporate management, salaries and fixed or non-discretionary costs for facilities, security and information technology. When excluding appropriation for the building renovations, non-discretionary costs (fixed facilities, security and information technology costs) salaries and corporate management requirements (e.g., governance, reporting to Parliament, etc.) consume over 90 percent of the total self-generated revenue plus the Museum's base appropriation level. The Museum's total flexibility for programming is therefore minimal.

SITUATION ANALYSIS



External Environment

EXTERNAL BUSINESS FACTORS/ISSUES

The local museum market is competitive, with four national museums investing resources to attract both local and tourist audiences. There is a significant overlap among the tourist visitor bases of all major museums in the area. The Museum's assets are its focus on nature, the scientific foundation of its exhibitions and programmes, and its capacity to provide interactive experiences and encounters with real specimens of plants, animals, minerals and fossils.

CUSTOMER EXPECTATIONS

A national survey was undertaken by CMN in an effort to: 1) identify the subjects most likely to attract the interest of Canadians to the Museum and 2) determine the level of interest in two new initiatives – increased travelling exhibitions and increased Internet presence. Both initiatives were rated as generally good. The survey findings were integrated into public communications activities, and are being used to set some benchmarks in relation to Canadians' knowledge of and interest in natural history issues and familiarity with CMN.

INTEREST IN THE ENVIRONMENT

Surveys suggest that the strongest connection respondents make to the Museum is environmental, and that Canadians want CMN to be a source of substantive, credible information about pressing environmental issues. This has been a key contributor to the Museum's decision to select *environmental change* as the overarching issue and focus in the new strategic plan under the key themes of a) understanding the critical factors affecting change, b) understanding the human element and c) understanding the history of species and habitat distributions.

GENERATING REVENUE

The *Natural Partnerships* Campaign to raise \$10 million will create new opportunities for the Museum. Funds raised from generous donors and sponsors will provide critical support to the Museum's Renewal initiative: the development of topical new permanent galleries; the creation of dynamic travelling exhibitions; and the presentation of innovative educational projects.

CMN ON-LINE

CMN is committed to investing in collections information and imaging, and to sharing this with others. The 3-D Centre is testing applications for museum imaging in collections documentation and preservation. It will also test new web-based educational products. Partnerships in the Virtual Museum of Canada with Canadian Heritage Portfolio Agencies and data sharing with other museums are already in place; these will grow and change to suit the needs and response of the public. The Museum continues to make limited progress in digitizing the national collections, with 547,638 records now electronically available out of a total of 2.6 million cataloguable records.

ENGAGING CANADIANS

CMN plays a vital role in giving Canadians the opportunity to learn more about each other, our vast country and its rich, diverse natural heritage. The Museum, through its research, collections and public education projects, helps protect Canada's heritage and explains to Canadians the past, present and future of the natural world in a modern and interactive way. By encouraging Canadians to view Canada from the perspective of nature – which supersedes political boundaries – CMN makes a significant contribution to the national policy objective of fostering a shared commitment to a strong and cohesive Canada.

Internal Analysis


CORPORATE RESOURCES

- ▶ CMN is Canada's national repository for natural history collections. The Museum houses approximately 10 million specimens that are used by scientists across Canada and around the world in systematics research, ecological research and environmental monitoring.
- ▶ Research at CMN focuses on socially relevant topics where the Museum's expertise in systematics – the comprehensive study of natural history of minerals, fossils, plants and animals – is applied by scientists and decision-makers in the conservation of biodiversity, planning for wise use of resources, and addressing public health issues.
- ▶ The employees and volunteers of CMN are its most important asset and the primary factor in its overall ability to serve Canadians and to realize its mandate.
- ▶ Extensive and on-going national consultations with stakeholders have reinforced the important national role CMN plays and can play within the scientific and museum communities and with the public at large. To continue its work in this area, and as part of the new vision of national service, CMN has taken a lead role in developing and advancing the ANHMC.
- ▶ Surveys undertaken on behalf of CMN suggest that the strongest connection respondents make to the Museum is environmental. New priorities for programming activities with a focus on issues of relevance to Canadians have been established – the overarching issue is *environmental change*.
- ▶ The Museum has a well-defined plan to prepare and implement the new vision by 2008. The Plan focuses on defining CMN's national role in succinct and compelling terms.
- ▶ The Museum opened a 3-D Centre in January 2003, using leading edge technology developed by the National Research Council of Canada. The Centre produces state-of-the-art digital images of CMN collection specimens. CMN continues to seek partnerships to explore the application of the technology for museum work.
- ▶ Continuing and new collaborations with other institutions increase the capacity for natural science research in Canada and contribute to ensuring the future of our natural environment.
- ▶ Conservation research in assessing risks to the preservation of collections is improving CMN's efficiency in caring for collections by identifying areas of highest vulnerability. CMN staff members are contracted annually to conduct risk assessment training for the Smithsonian and other major collections-holding institutions around the world as a result of their unique expertise.
- ▶ The public programming of CMN fosters informed discussion about the environment among Canadians, particularly families with young children. Recent new programme initiatives have pointed to large potential interest among adult and youth audiences.

CHALLENGES

▶ CHRONIC FACILITIES UNDER-FUNDING

CMN continues to suffer from chronic under-funding to maintain, repair and operate its facilities. Although the urgent need for financial assistance has been recognized as an issue in studies completed by the Treasury Board Secretariat, CMN remains without approval of the funding necessary to meet the increasing operating costs for the VMMB and the NHB. Despite good efforts at revenue generation, there is a growing gap between CMN requirements and funding levels. This is due to insufficient funds being provided during the custody transfer process, lack of inflation protection for fixed costs and an unfunded requirement for an additional \$2.2 million annually to operate the renovated VMMB. Without the additional funding, CMN will be forced to consider measures such as closing significant parts of the renovated VMMB, going into a budget deficit situation, requesting a review of its mandate and/or continuing to defer urgent and essential facilities maintenance.



SITUATION ANALYSIS

► RENEWAL PROJECT

The rehabilitation of the VMMB is guided by two primary considerations: a) ensuring the health and safety of visitors, employees and the collections during the project and b) managing the project within the agreed scope, budget and schedule parameters. The renovation is a critical milestone for CMN. An exciting and welcomed project, it can be expected to consume a major part of the Museum's staff resources over the period of the renovation and places considerable stress on the organization.

Recent market price increases for steel, other building materials and labour are placing significant pressure on this project. In addition, the renovation poses significant challenges in terms of balancing investments to deliver programming during this critical period while working in an environment of reduced revenues due to lower attendance, reduced admission fees and increasing operating/maintenance costs.

► NEW VISION AND MODEL OF NATIONAL SERVICE FOR CMN

Fiscal year 2005-06 will be the third year for implementing the new strategic vision. An intrinsic element of the new vision is the refit of the VMMB, with new galleries and programming on natural history issues relevant to Canadians. A new model of national service also places greater emphasis on networks, partnerships and joint ventures with other national museums and museums across Canada, and with other institutions in the public and private sectors. These partnerships will assist in addressing the challenge of providing on-line access, information, and educational projects and products to more Canadians. The ultimate goal is to increase CMN's ability to address environmental issues of concern to Canadians and to engage audiences in all regions of the country.

► NATIONAL LEADERSHIP IN SYSTEMATICS RESEARCH

Since its inception, CMN has had a collections-based research programme in systematics – the science of identifying, naming, classifying and tracing the origins of living creatures and minerals. This work underpins the value of the natural history collections for Canada. A prime concern of Canadians is our changing environment. CMN's research findings and irreplaceable scientific collections are invaluable in helping Canadians and decision makers understand *environmental change* and the human role in it. The opening of the 3-D Centre has enabled the Museum to keep pace with rapidly growing demands for exact digital images. Associated maintenance and recapitalization costs must be addressed, as funds to maintain this equipment were not provided.

► LONG TERM CAPITAL PLAN (LTCP)

In response to a Treasury Board request, a LTCP was initiated to provide a consolidated ten-year projection of capital and related operating requirements for all capital asset classes under CMN administration. The Plan notes the growing gap between allocated resources and capital requirements.

► ON-LINE ACCESS TO INFORMATION RESOURCES

Increased access to electronic data permits greater use of CMN collections and related information for research into environmental and public health issues, and for public education. While progress has been made, much remains to be done.

Growing demand for access to CMN collections information is impeded by financial constraints. At the current level of resourcing, it will require work over decades to convert existing paper-based collection records to databases (2.6 million records) and integrate other uncatalogued material (500,000) into the information systems. The Museum has adopted a strategy to prioritize 350,000 records of this backlog. These, combined with the records entered to date (547,638), are believed to represent the most significant specimens under CMN's care in relation to current activities.



Objective 1

To create and make accessible to the public relevant information about the environment and our place in it

CMN research activities will be fully integrated with other CMN functions, recognized by peers and the public, and a range of research activities will address *environmental change*. There will be a national collections plan and CMN will be recognized as an active participant in a national effort to make museum collections accessible and useful to Canadians across the country. CMN's educational projects will be recognized by client groups and peers as a key source of relevant information about the environment and our place in it.

STRATEGIES

1. Create and make accessible programmes of research, collections development, documentation and services as well as a range of educational projects and services that respond to and address the natural history issues of relevance to Canadians.
2. Expand joint efforts with other federal agencies and portfolio partners to create and distribute information resources for diverse Canadian audiences.

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 1 for the first half of the fiscal year 2004-05.

- ▶ *The Geece! in Genome* exhibition opened in Edmonton in July after a successful run in Winnipeg. *Genome* suitcase exhibitions continue to be popular with demand far exceeding supply. Host venues and regional partners use the suitcases to promote the show and as an outreach tool for schools, conferences and special events.
- ▶ The Canada Wide Science Fair (CWSF) 2008 selection committee unanimously chose Ottawa to host CWSF 2008, based on the final bid document prepared by an eight-member Bid Team headed by CMN's Dr. Paula Piilonen.
- ▶ There were over two million visitors to the Museum's Web site, nature.ca, a 41 percent increase over the same period last year. Visitors also looked at more than double the number of pages during their on-line visits.
- ▶ CMN researchers were in the field this past summer across Canada, recovering fossils and minerals to reconstruct past species and their environments. Science experts continued to participate in multidisciplinary research efforts in Canada's North in the Canadian Arctic Shelf Exchange Study (CASES) initiative led by Laval University, as well as other monitoring activities. CMN continued to play an international leadership role in museum collection risk analysis.
- ▶ A new partnership with Parks Canada to digitize CMN biological collections of significance to the national parks system will help to assess and monitor the ecological integrity of a number of Canada's most important natural environments. Ultimately, the data will contribute to Canada's response to the United Nations Convention on the Conservation of Biological Diversity.
- ▶ Educational projects continued at the VMMB as the renovation project evolved. The programme focused on the school, tourist and general public visitors who normally visit the VMMB throughout the year.

- ▶ Two grants were awarded from CMN's Nature Discovery Fund (NDF): one to support the study of the diversity of soil-living nematodes in northern British Columbia's old-growth rainforest, and another to describe seven new plant bugs from British Columbia and Alberta. The NDF is a fundraising initiative of CMN and funds thus raised are awarded annually in support of taxonomic research.
- ▶ The Canadian Centre for 3-D Imaging scanned the skeleton bones of the Great Horned Owl for *Canadian Geographic*. These bones will be used for a TV documentary: "Owls: Nature's Stealth Fighter." CMN is also partnering with the Canadian Wildlife Federation to produce a special high-definition wildlife film programme during the National Wildlife Festival in April 2005.
- ▶ CMN continues to chair the Federal Biodiversity Information Partnership (FBIP), a network of seven federal departments with national sciences interests. The Management Board reviewed and approved two proposals for data coordination projects: a database on Canadian mosquito species (led by CMN) and a database on Canadian pollinator species (led by the Canadian Food Inspection Agency).

PERFORMANCE MEASURES

Produce a minimum of 32 refereed publications annually on issues of relevance to Canadians. (*strategy 1*) Have 669,000 collection records (equal to 25 percent of total collection units that can be catalogued) accessible electronically by 2008-09, with an average of 30,000 records entered annually (7,000 in 04-05 due to financial limitations). (*strategy 1*) Increase the usefulness of CMN's collections by processing a minimum of 10,000 transactions in 2004-05. (*strategy 1*) Ensure that educational projects developed have a minimum of 50 percent of 13 required attributes (e.g., national in scope, relevant to Canadians). (*strategy 1*) Increase the annual number of unique Web site visits to 3.75 million by the end of 2008-09. (*strategy 1*) Maximize the number of products/publications/services per year created through partnerships with federal agencies and portfolio partners. (*strategy 2*)

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1 – September 30, 2004)

Staff produced 38 refereed publications. A total of 5,728 new records were created electronically. There were 3,948 transactions using CMN's collections and 2,018,622 unique Web site visits. Two new products/publications/services created in partnership with federal agencies and partners. The evaluation framework for educational projects is still in development.

Objective 2

To contribute to building the capacity of Canadian natural history museums and other heritage agencies to respond efficiently and effectively to natural history issues of relevance to Canadians

The ANHMC will have membership from all regions of Canada and a regular schedule of meetings. National strategies for collections and joint projects in research and education will be developed and implemented by the ANHMC. In addition, to address the broader needs of Canadians for museum products and services, a series of CMN initiated projects with a variety of federal partners will be undertaken. The CMN experience in these partnership ventures will be documented and shared with the museum and heritage communities.

STRATEGIES

1. Develop and implement national strategies for research, collections and education in consultation and collaboration with the ANHMC, other federal and external partners.
2. Organize and deliver – with partners and other agencies at professional meetings such as the Canadian Museum Association (CMA), Canadian Association of Science Centres (CASC), etc.– reports and demonstrations of new processes, techniques and related capacities as examples of museum “best practices” and innovative approaches.

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 2 for the first half of the fiscal year 2004-05.

- ▶ Through the leadership and on-going support of CMN, the ANHMC was formally incorporated. Two key working groups were formed: the Collections Committee and the Communications Committee. An inventory of natural history collections was compiled and preliminary findings presented by the Collections Committee at the September Board Meeting. A Communications Strategy was developed by the Communications Committee and is now being implemented.
- ▶ The ANHMC Board gave approval to pursue a joint project with CASTEx (a European network of natural history museums) for a North American tour of a jointly produced European exhibition on the theme of animal courtship, entitled *Fatal Attraction*. This initiative will assist awareness and capacity building for both natural history networks. The exhibition would be presented by the ANHMC in North America.
- ▶ CMN has joined forces with the Montreal Science Centre and fellow ANHMC members Yukon Beringia Interpretive Centre and Royal Tyrrell Museum to develop the *Ice Age Mammals* Project. The project includes a travelling exhibition and programming and is scheduled to open at CMN in June 2005 and at the Montreal Science Centre in June 2007. This project is also an early travelling deliverable for sponsors of the new *Fossil Gallery*, scheduled to open at CMN in October 2006.
- ▶ As a member of CASC, CMN is an active participant in an innovative process being used to develop the new travelling exhibition, *The Great Canadian Science Adventure*. CMN staff participated in the panel that presented the project in June 2004 at the CASC conference in Edmonton.
- ▶ CMN’s new climate change exhibition *Sila: Clue in to Climate Change*, produced in partnership with the Centre for Traditional Knowledge, was launched with the National Film Board’s new five-part documentary series on climate change: *Arctic Mission*. The complementary products allowed multi-site launches in five cities across Canada in April 2004, with added value for all partners. The NFB *Arctic Mission* film series is now part of the CineMuse high-definition film inventory and distribution network.
- ▶ Using funds raised through the Federal Biodiversity Information Partnership (FBIP), CMN is leading a project of partner organizations to collect samples of Canadian mosquito species, both fresh and from historic collections, in order to assemble DNA profiles for each.
- ▶ As part of Phase 2 Implementation of CMN’s Community Biodiversity Stewardship Model, the Royal Saskatchewan Museum Associates will receive \$20,000 over two years from the Saskatchewan Heritage Foundation for the Frenchman River Biodiversity Project (FRBP). Parks Canada will provide \$15,000 for the FRBP. The Project will use these funds for community information sessions, training workshops, summer fieldwork, data analysis, public education products, and interim and final reports.
- ▶ CMN staff took an active role in the annual conference of the CMA in Quebec City in May and also formed part of the organizing committee for a special ANHMC get-together at the conference. CMN is presently on the 2005 and 2006 CMA conference organizing committees.

PERFORMANCE MEASURES

Undertake two projects/activities with the ANHMC addressing issues of relevance to Canadians in 2004-05. (*strategy 1*) The measures of success of these projects/activities will be identified and assessed once projects are fully developed and initiated. These measures will assess the level of capacity building achieved within Canadian natural history museums and other partners. (*strategy 1*) Increase participation in the CMA and the CASC through presentations, participation in special interest groups, organizing committees, etc. (*strategy 2*)

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1 – September 30, 2004)

A survey of natural science collections and expertise at each of the member institutions was completed. CMN assisted ANHMC member the Royal British Columbia Museum with their risk analysis, from the perspective of a national collection risk assessment. An on-going Communications Strategy was developed and implemented. CMN received approval to pursue collaboration with CASTEx for a North American tour of *Fatal Attraction*.

CMN staff attending the Annual conference of the CMA represented 38 person-days; 10 presentations were made on various topics, and staff participated in committees and special interest groups of the CMA to a level of 28 person-days. CMN staff attended the Annual conference of CASC, representing 21 person-days, three presentations were made on various topics and staff participated in committees and special interest groups of the CASC to a level of 16 person-days.

Objective 3

To provide vehicles to encourage public engagement in natural history issues and to contribute to informed public policy on those issues

CMN will be regarded as a “Best Practices Leader” in the practice of engaging its key audiences through its exhibitions, public programming and the Web. CMN will be recognized as a valued contributor in the development of public and government policies.

STRATEGIES

1. Create national forums to discuss, debate and share information on relevant environmental issues of concern to Canadians.
2. Develop and implement formal mechanisms to inform public policy on natural history issues.
3. Demonstrate the commitment and involvement of the ANHMC and other partners in defining and presenting public policy options to Government.

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 3 for the first half of the fiscal year 2004-05.

- ▶ Several public forums were held in conjunction with *The Gee! in Genome* Project. A forum entitled “Genotype or Geno-Hype?” was held in Winnipeg, another was held in Calgary and three were held in Edmonton with support from Genome Prairie. Plans are underway for Toronto and Montreal.
- ▶ On June 21st, an all-party debate on environmental issues was held in the Museum Auditorium. The event was recorded and broadcast by the Canadian Public Affairs Channel (CPAC) network.
- ▶ The Canadian Centre for Biodiversity (CCB) organized a two-day workshop for IUCN (World Conservation Union) members from Canada, the USA and the Caribbean in April at the VMMB.

- ▶ CMN staff are co-leaders of the Working Group on Museums and Sustainable Communities, which has established a learning network on the Federation of Canadian Municipalities Web site.
- ▶ The Museum continued to take an active role on a number of federal government committees such as Science and Technology, the Council of Science and Technology Advisors, Nature, Northern Science and Technology, Biodiversity, and Biodiversity Information.
- ▶ A special publication, *L'ERE en nature* was launched in collaboration with the Association québécoise pour l'éducation relative à l'environnement, the Biosphère in Montreal and the Société de la faune et des parcs du Québec.
- ▶ The Museum is a member of a planning group working under the auspices of the CMA to develop a national programme and raise funds to support the role of research at museums in Canada. The Museum Research Summit will be held January 7-8, 2005. The ANHMC is involved throughout the Summit in coordinating, facilitating and presenting sessions.

PERFORMANCE MEASURES

Develop five new forums/vehicles during 2004-05. (*strategy 1*) CMN is present in 20 national and international associations and organizations related to environmental change by end of 2004-05. (*strategy 2*) CMN is a proponent in two options on public policy being presented to Government in 2004-05. (*strategy 3*)

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1– September 30, 2004)

Two new forums/vehicles were developed. CMN staff was involved in 23 national and international associations and organizations related to environmental change, which represented 317 hours. As part of the Federal Working Group for Northern Science and Technology in Canada, CMN was responsible for writing part of the Federal Framework and Research Plan for April 1, 2004 to March 31, 2006 and provided an outline of its contribution to Arctic research in Canada. As part of the Federal-Provincial-Territorial Biodiversity Working Group, CMN made all necessary preparations for the meeting of the joint Ministers Council in September 2004 (Federal and Provincial Environment Ministers). And as part of the Working Group on Museums and Sustainable Communities, CMN provided feedback to the Department of Foreign Affairs on the consultation paper relating to Canada's approach to the 2004 World Urban Forum held in Barcelona, Spain September 13-27, 2004.

Objective 4

To develop CMN's internal capacity to work in integrated, collaborative approaches

An HR framework and the necessary HR tools will be in place to support CMN's business strategy. A majority of projects will be undertaken with partners. CMN will provide a supportive working environment with opportunities for innovation and growth.

STRATEGIES

1. Through the application of the competency-based process, enable Museum staff to work in integrated approaches such as partnerships, networks and multi-disciplinary teams. This approach will be evident in ongoing programmes of training, succession planning, staffing and improved performance management.
2. Apply the partnership framework to assess current partnerships and to modify partnership arrangements as required.

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 4 for the first half of the fiscal year 2004-05.

- ▶ The revised version of the HR framework was presented and approved in May. The Human Resources Division offered orientation sessions on the incorporation of Core Competencies into Objective Setting Reports and a Self-Assessment Tool that helped employees determine their level of proficiency in each competency.
- ▶ In 2004, CMN developed a partnership assessment framework to ensure that existing and future partnerships contain the critical factors identified by the Museum as being essential to implement successful partnerships. Seven partnerships developed in the previous fiscal (2003-04) were assessed. The analysis revealed that improvements can be achieved by increasing the savings to CMN, the return on investments and the leveraging of project objectives.
- ▶ New partnerships were implemented with the Manitoba Museum and the Royal Ontario Museum to benefit CMN's Membership Programme through reciprocal agreements and with Canada Post for the transportation of CMN's travelling exhibition on Climate Change, co-produced with the Centre for Traditional Knowledge.

PERFORMANCE MEASURES

Offer annually 4 days of professional development per employee to align competencies to the new vision. *(strategy 1)* Increase the value of new partnerships undertaken by addressing an average of 50 percent of the established partnership evaluation criteria (e.g., scope of partners: national, regional, local; impact of joint project or activity) by 2008-09. *(strategy 2)*

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1 – September 30, 2004)

Staff undertook professional development at the rate of 2.4 days per employee. Seven partnership agreements undertaken in fiscal year 2003-04 reached the first year anniversary of their signing. These agreements achieved an average score of 58 percent against the criteria.

Objective 5

To ensure that the VMMB Renewal Project furthers the vision

The VMMB physical and programming renovation will be completed on schedule and within budget parameters while remaining open to the public. The safety and health of visitors, staff and collections will be ensured during the project. The project will demonstrably support CMN programming and corporate objectives.

STRATEGIES

1. Address the health and safety infrastructure requirements for the VMMB.
2. Create a review mechanism to ensure that planning and programming decisions for the VMMB are made in line with the principles of the new vision.
3. Co-develop the *Water, Nature of Humans* and other programming with other museum partners, with elements located in Ottawa as well as elsewhere in Canada.
4. Maintain a base level of programming and visitor services at the VMMB during the Renewal Project to ensure that CMN and the VMMB remain visible and that the local audience is retained.

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 5 for the first half of the fiscal year 2004-05.

- ▶ Phase 1 of the VMMB Renovation was largely completed and Phases 2 and 3, which are being completed in parallel, are underway. The project remains 2.5 months behind schedule with the opening of the West Wing now scheduled for October 2006. The tenders for steel, concrete and drywall were significantly over the Class B estimate due to significant escalation in the prices of construction materials, especially steel and concrete. A cost mitigation strategy was implemented to determine how additional savings can be achieved at this stage of the project.
- ▶ CMN hosted quarterly public information sessions to consult with the public on the planned renovations as part of the site planning and approval process, as well as to provide updates on the impacts of the construction.
- ▶ A consultant was retained to review the design to ensure that the objectives as outlined in the functional programme have been met. The Project governance structure includes the senior manager of exhibits, community services, and facilities to ensure the renovation project's implementation plans are continually reviewed in keeping with CMN's corporate plans and objectives.
- ▶ CMN completed a telephone survey with over 1,000 Canadians to provide background for concept planning on the *Nature of Humans* Signature Project. The new *Fossil Gallery* proceeded on schedule for opening in 2006. New galleries for the Birds and Mammals dioramas were designed. The creative concept was completed for the *Ice Age Mammals* national travelling exhibition, a project partnered with the Montreal Science Centre, Yukon Beringia Interpretive Centre and the Royal Tyrrell Museum of Palaeontology. *The Great Canadian Science Adventure* is being co-developed with partners from the Canadian Association of Science Centres. The *Water* Project was introduced to potential partners at the Science Writers Meeting in Toronto and Canadian Water Network meetings in Ottawa.
- ▶ Strategies are continually being developed and reviewed by CMN to create appropriate programming throughout the construction process. For example, new interpretive spaces were tested on the 3rd floor West and an additional interpretation space is being developed on the 1st floor to allow visitors to watch work in progress on the new *Fossil Gallery*.

PERFORMANCE MEASURES

Phase 1 and Phase 2 of VMMB physical and programming renovation project completed by end of 2006-07. Phase 3 and Phase 4 completed by end of 2008-09. Phase 5 to be completed in June 2009. (*strategies 1, 2*) Maintain an attendance level that takes into account the impact of VMMB construction and renovations on visitors (VMMB: 170,000). (*strategy 4*) Reach and maintain a market share of 15 percent of visitors to national museums in the National Capital Region by the end of 2008-09. (*strategy 4*)

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1– September 30, 2004)

Phase 1 is substantially completed. Phase 2 work began in July and is scheduled for completion date in June 2006. Phase 3 excavation started in September and is scheduled for completion in November 2005. Phase 4 is planned to start in May 2006 and is scheduled to be completed in March 2008. Phase 5 is scheduled to be completed in June 2009. There were 120,649 visits to the VMMB and 479 visits to the NHB (see Figure 3). Average market share was 6.9 percent.

Figure 3: Audience Reach

(number of visitors)

| | 03-04 Actual for 12 months | 04-05 Forecast for 12 months | 04-05 Actual (2004/09/30) for 6 months |
|-------------------------|----------------------------------|------------------------------------|--|
| VMMB visitors | 231,504 | 170,000 | 120,649 |
| VMMB after hours | 28,604 | 7,500 | 6,551 |
| NCR outreach attendance | 6,498 | 10,800 | 1,848 |
| NHB visitors | 1,032 | 1,100 | 479 |
| National attendance | 665,200 | 650,000 | 286,000 |
| Web unique site visits | 3,531,060 | 2,750,000 | 2,018,622 |
| Multimedia (TV) | 833,000 | 882,000 | 127,500 |

Objective 6

To establish and maintain an effective and efficient infrastructure of systems and facilities

CMN will ensure that all support systems of the institution promote maximum effectiveness and efficiency of operations and enable all work units to maximize their contribution to the service and value of the Museum to Canadians.

STRATEGIES

1. Administer real property.
2. Develop, modify or consolidate management and planning processes to support the vision.
3. Maintain and improve Museum information management systems and services.

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 6 for the first half of the fiscal year 2004-05.

- ▶ The recent Treasury Board Secretariat benchmark review of real property costs noted that CMN has the lowest cost-per-square-metre for facilities and security operations of similar national museums. For 2004-05, the Museum concentrated on urgent and essential repairs and preventive maintenance. A project is underway to correct seismic protection at the NHB, performed as warranty work.
- ▶ CMN consolidated its strategic planning for the new vision, the Corporate Plan and the annual Operating Plan within a five-year planning framework. A centralized review process is now used to assess business cases and set annual operating plans within this framework. One of the corporate governance improvements introduced this fiscal year was a Management Control Framework to define key criteria and expectations for good management practices. CMN also reviewed and approved a new Code of Values and Ethics that draws upon the Public Service Code of Conduct and Museum-specific requirements. Hospitality and contracting policies were reviewed as part of the Museum's regular updating of administrative policies. This period also saw the renewal of the Collective Agreement between the Professional Institutes of the Public Service of Canada and CMN.
- ▶ In response to a Treasury Board request, a LTCP was initiated and presented with the Corporate Plan. The LTCP provides a consolidated ten-year projection of capital and related operating requirements for all capital asset classes under the administration of CMN. The LTCP also described CMN's suite of management practices to maintain tight alignment between its capital asset base and programme activity structure as well as the managed execution of the projected capital and operating expenditures.

OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES - 2004-05

The Museum completed a five-year IT Plan and reviewed existing IT service levels with its private sector service provider, Hewlett Packard. This allowed the Museum to make several significant improvements to its IT infrastructure in 2004-05 with minimal additional funds. The improvements include the deployment of a corporate anti-spam solution, which has reduced spam e-mail by over 90 percent.

PERFORMANCE MEASURES

Maintain, operate and repair both the VMMB and the NHB at a level meeting or exceeding the recognized and accepted industry level for museums. *(strategy 1)* Achieve a 50 percent reduction in time spent on planning by end of 2008-09. *(strategy 2)* In 2004-05, achieve \$5.83 cost per user (when including Web users) and \$16.24 cost per user (when excluding Web users). *(strategy 2)* Maintenance and upgrade of Museum information management systems and services are monitored through performance measures specific to each system and service within individual work units. *(strategy 3)*

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1– September 30, 2004)

Real property costs per gross square metre for the VMMB have been measured and compared with 16 other history museums. The NHB has been measured and compared to four other archival type facilities. Two-year averages of 33 other museums of all types (history, fine art, archives) are provided for comparison (see Figure 4). CMN achieved a cost per user of \$4.16 (including Web users) and \$13.05 (excluding Web users). All the metrics established to monitor systems performance have met or exceeded the standard except for the telephone system reliability which performed below the desired level.

Figure 4: Real Property Costs Per Gross Square Metre

(in dollars)

| Cost/square metre (US\$) | CMN/NHB | 4 other archival institutions | CMN/VMMB | 16 other history museums | Average 2004 (all types of facilities) | Average 2003 (all types of facilities) | Same-size facilities |
|--------------------------|---------|-------------------------------|----------|--------------------------|--|--|----------------------|
| Average cost | 68.59 | 95.16 | 108.70 | 129.52 | 149.36 | 142.24 | 143.31 |

Objective 7

To increase CMN's self-generated revenue

CMN will access additional resources in order to enhance its programmes and services and its value to Canadians. The Museum will have a budget in place for its fixed infrastructure costs that allows for prudent investment and well-managed implementation of its long-term capital plan and maintenance of infrastructure. Revenue generating and commercial operations opportunities will be realized and on-going.

STRATEGIES

1. Build a strong philanthropic base of support for CMN by identifying and securing private and public sponsorships, partnerships, alliances and donations.
2. Develop, market and maximize education, collection, research and commercial products and services.

OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES - 2004-05

ACCOMPLISHMENTS *(April 1 – September 30, 2004)*

Below are some of the accomplishments under Objective 7 for the first half of the fiscal year 2004-05.

- ▶ The *Natural Partnerships* Campaign focused on the leadership prospects identified for the priority projects: *Fire and Ice (Fossil Gallery)* and *Nature of Humans*. Meetings were held in Calgary and Edmonton in June and August with project advisors and prospects for *Fire and Ice* and in Montreal, Toronto, Ottawa and Winnipeg for *Nature of Humans*. Cumulative pledges from the start of the Campaign to the end of September 2004 total \$4.3 million.
- ▶ CMN membership national households reached 2,300 with revenue in excess of \$34,000, already surpassing this year's target by about \$14,000.
- ▶ The facsimiles of *Canadian Wildflower and Phantom Leaves* by Algrove press sold very well, generating royalties of \$3,075.
- ▶ Lichens from Quebec were identified for La Société de la faune et des parcs du Québec as part of two contracts with a revenue of \$12,000.

PERFORMANCE MEASURES

Achieve a target of \$3,268,000 in fundraising activities for 2004-05. *(strategy 1)* Achieve a level of self-generated revenue of \$851,350 for 2004-05. *(strategy 2)* Achieve \$3.86 per visitor gross sales income for 2004-05 and \$6.07 per visitor by 2008-09. *(strategy 2)*

ACHIEVEMENTS AGAINST PERFORMANCE MEASURES

(April 1 – September 30, 2004)

Figure 5: Self-generated revenue

(in dollars)

| | 03-04 Actual | 04-05 Forecast | 04-05 Actual (2004/09/30) |
|-------------------------------|-----------------|-------------------|------------------------------|
| Revenue-Generating Activities | 2,061,000 | 1,268,000 | 872,000 |
| Fundraising | 1,554,000 | 938,000 | 110,000 |

Per visitor gross sales income was \$4.68.

OBJECTIVES AND STRATEGIES FOR 2005-06 TO 2009-10



The new CMN vision and strategic plan places particular emphasis on establishing the Museum's presence as a national institution; this presence is to be built from the solid foundation of CMN's principal bases of operations – the Victoria Memorial Museum Building (VMMB) and the Natural Heritage Building (NHB).

This coming fiscal year, the Museum will concentrate its efforts on the following key priorities:

- ▶ Develop and promote the Museum's national service role, especially the successful evolution of the Alliance of Natural History Museums of Canada (ANHMC).
- ▶ Continue the refit and renewal of VMMB facilities and national educational projects essential for a successful reopening of the VMMB West Wing in 2006.
- ▶ Bring the *Natural Partnerships* Campaign to a successful conclusion and develop a structure and system to ensure external support and participation for the long term.
- ▶ Manage facilities and operating costs very tightly in order to ensure a successful investment in critical public education projects and work with the Government of Canada to find a solution to the chronic facilities under-funding issues facing the Museum.

The strategic plan includes seven objectives: five related to core tasks and two related to corporate services. As an ongoing management practice, and using the established Performance Measurement Framework, CMN evaluates and adjusts strategies to ensure the continued relevance and effectiveness of programmes, services and activities.

Objective 1

To create and make accessible to the public relevant information about the environment and our place in it

CMN's national educational projects will be recognized by client groups and peers as a key source of relevant information about the environment and our place in it. CMN will be national in its collections scope – recognized both as coordinator of the national repository and as an international leader in the production and circulation of travelling exhibitions. CMN will be recognized as a leader in the management and preservation of collections, and in the documentation processes and systems that make these collections relevant to CMN national partners. CMN research activities will be fully integrated with other functions, recognized by peers and the public, adding value to the national collection and providing service to the public. A range of research activities will address *environmental change*.

STRATEGIES

1. Create an accessible programme of national educational projects to encourage and foster formal and informal learning for Canadians.
2. Create an accessible programme of collections activities on issues that are relevant to Canadians.
3. Create an accessible programme of research activities on issues that are relevant to Canadians.

PERFORMANCE MEASURES

Educational projects developed should have a minimum of 75 percent of the 15 established attributes (e.g., national in scope, realized in partnership. *(strategy 1)* Increase the annual number of unique Web site visits to 3.85 million by the end of 2009-10. *(strategy 1)* Have 699,000 collection records (equal to 22 percent of total collection units that can be catalogued) accessible electronically by 2009-10, with an average of 30,000 records entered annually. *(strategy 2)* Increase the usefulness of CMN's collections by processing a minimum of 10,000 transactions annually by 2009-10. *(strategy 2)* Produce a minimum of 32 refereed publications annually on issues of relevance to Canadians. *(strategy 3)*

Objective 2

To contribute to building the capacity of Canadian natural history museums and other heritage agencies to respond efficiently and effectively to natural history issues of relevance to Canadians

The ANHMC will have membership from all regions of Canada and will communicate regularly. The museum community will recognize the ANHMC as a focal point for natural history issues and will review a national collection strategy. CMN will be contacted regularly as a leader in best practices for collection development, management and conservation. The FBIP will be an established federal focal point for biodiversity information and the main coordinating mechanism between federal and provincial/territorial departments, agencies and related organizations on this issue.

STRATEGIES

1. Develop and implement national strategies in collaboration with the ANHMC.
2. Engage in joint efforts with other federal partners to create and make information resources accessible to diverse Canadian audiences, using innovative approaches, best practices, new processes and techniques.

PERFORMANCE MEASURES

Undertake two projects and activities with the ANHMC addressing issues of relevance to Canadians. *(strategy 1)* The measures of success of these national projects will be identified and assessed once projects are fully developed and initiated. These measures will assess the level of capacity building achieved within Canadian natural history museums and other partners. *(strategy 1)* Increase participation in the CMA and the CASC through presentations, participation in special interest groups, organizing committees, etc. *(strategy 2)* Maximize the number of products, publications and services created per year through partnerships with federal agencies and portfolio partners. *(strategy 2)*

Objective 3

To provide vehicles to encourage public engagement in natural history issues and to contribute to informed public policy on those issues

CMN will be regarded as a “Best Practices Leader” in the practice of engaging its key audiences through its exhibitions, public programming and the Web. CMN will be recognized as a valued contributor in the development of public, and government policies will reflect CMN input.

STRATEGIES

1. Create national forums to discuss, debate and share information on relevant environmental issues of concern to Canadians.
2. Develop and implement formal mechanisms to inform public policy on natural history issues including issues.

PERFORMANCE MEASURES

Develop five new forums during 2005-06. (*strategy 1*) CMN is present in 20 national and international associations and organizations related to environmental change by end of 2005-06. (*strategy 2*) CMN is a proponent in two proposals on public policy being presented to Government in 2005-06. (*strategy 2*)

Objective 4

To develop CMN’s internal capacity to work in integrated, collaborative approaches

An HR framework and the necessary tools will be in place to support CMN’s business strategy. A majority of projects will be undertaken with partners. CMN will provide a supportive working environment with opportunities for innovation and growth.

STRATEGIES

1. Through the application of the competency-based process, improve the ability of Museum staff to work in integrated approaches such as partnerships, networks and multi-disciplinary teams.
2. Apply the partnership framework to assess current partnerships and to modify partnership arrangements as required.

PERFORMANCE MEASURES

Offer annually 4 days of professional development per employee to align competencies to the new vision. (*strategy 1*) Increase the value of new partnerships undertaken by addressing an average of 75 percent of the 11 established partnership evaluation criteria (e.g., scope of partners – national, regional, local; impact of joint project or activity) by 2009-10. (*strategy 2*)

Objective 5

To ensure that the VMMB Renewal Project furthers the vision

The VMMB will remain open to the public as much as possible throughout the project and will be recognized for its exemplary safety record during the renovation. The contribution of the renovated VMMB will be clearly visible to visitors, the museum community, staff and CMN's local geographic community. CMN will develop a post-renewal programme plan, utilizing its renovated facility to support leading-edge enhancements to CMN programming.

STRATEGIES

1. Implement the rehabilitation of the VMMB infrastructure requirements, design and construction.
2. Ensure the Renewal Project is implemented according to the principles of the new vision.
3. Maintain a base level of programming and visitor services at the VMMB during the Renewal Project to ensure that CMN and the VMMB remain visible and that the local audience is retained.

PERFORMANCE MEASURES

Phase 1 and Phase 2 of VMMB physical and programming renovation project completed by end of 2006-07. Phase 3 and Phase 4 completed by end of 2008-09. Phase 5 to be completed in June 2009. (*strategies 1, 2*) Maintain an attendance level that takes into account the impact of VMMB construction and renovations on visitors (estimated visitors annually – 2005-06: 125,000, 2006-07: 260,000, 2007-08: 260,000, 2008-09: 280,000, 2009-10: 300,000). (*strategy 3*) Reach and maintain a market share of 15 percent of visitors to national museums in the National Capital Region by the end of 2009-10. (*strategy 3*)

Objective 6

To maintain and improve an effective and efficient infrastructure of systems and facilities

The long-term goal is for CMN to have operations and maintenance programmes in place for its buildings that sustain these assets throughout their planned life and meet accepted best practices for museums. The Museum will meet or exceed best practices for the following Facilities Management Services: space management, parking, audio-visual, and other related technical facilities services. Annual planning will be fully integrated and a natural extension of the multi-year planning cycle. A 50 percent reduction in planning time from 2004-05 levels will be achieved. CMN will have an effective and efficient infrastructure of IT Systems and Services. CMN will have a series of financial management services and a series of human resources activities that support its operational and business plans. The Museum will have an integrated market research programme and process.

STRATEGIES

1. Administer real property effectively and efficiently.
2. Develop, adapt and streamline management and planning processes and services to support the Museum's vision.
3. Maintain and improve Museum information management systems and services.

PERFORMANCE MEASURES

Maintain, operate and repair both the VMMB and the NHB to a level meeting or exceeding the recognized and accepted industry standard for museums. *(strategy 1)* Achieve a 50 percent reduction in time spent on planning by end of 2009-10. *(strategy 2)* In 2005-06, achieve \$4.52 cost per user (when including Web users) and \$14.19 cost per user (when excluding Web users). *(strategy 2)* Maintenance and upgrade of Museum information management systems and services are monitored through performance measures specific to each system and service within individual work units. *(strategy 3)*

Objective 7

To increase CMN's self-generated revenue

The *Natural Partnerships* Campaign goals will be achieved. Plans will be developed for full integration of the campaign into an on-going fundraising and development programme. The Museum will have a budget for its fixed infrastructure costs that allows for prudent investment and well-managed implementation of its long-term capital plan and maintenance of infrastructure.

STRATEGIES

1. Build a strong philanthropic base of support for CMN by identifying and securing private and public sponsorships, partnerships, alliances and donations.
2. Develop and implement strategies to generate revenue across all relevant business lines of the Museum.
3. Seek funding solutions from the Government of Canada for facilities operations and capital expenses.

PERFORMANCE MEASURES

Achieve targets for fundraising as set out in Figure 6. *(strategy 1)* Achieve a level of self-generated revenue as set out in Figure 6. *(strategy 2)* Achieve \$5.63 per visitor gross sales income by 2009-10 *(strategy 2)*

Figure 6: Self-generated revenue targets

(in dollars)

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|
| Revenue-Generating Activities | 1,099,311 | 1,136,200 | 1,390,100 | 1,557,100 | 1,955,600 |
| Fundraising | 1,757,000 | 5,207,000 | 4,382,000 | 1,672,000 | 722,000 |

FINANCIAL SUMMARY



Five-year Financial Plan

The Financial Plan represents the Corporation's forecast over the five-year planning period 2005-06 to 2009-10. Table 1 shows the forecast by activity based upon approved reference levels and revenue forecasts for the current year and the planning period.

NOTE: Table 1 is a budget summary that is prepared on a cash basis and therefore cannot be compared directly to the audited financial statements for 2003-04.

Table 1: Corporate Budget Summary by Activity

(in thousands of dollars – except for staff levels)

| | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Actual | Forecast | Budget | Budget | Budget | Budget | Budget |
| Staff Levels | 173 | 172 | 172 | 172 | 172 | 172 | 172 |
| Public Education Programmes | 6,615 | 6,174 | 6,777 | 10,303 | 9,732 | 7,189 | 6,638 |
| Collections Management | 1,706 | 1,642 | 1,728 | 1,728 | 1,728 | 1,728 | 1,728 |
| Research | 3,882 | 3,498 | 3,698 | 3,698 | 3,698 | 3,698 | 3,698 |
| Corporate Management | 5,868 | 5,862 | 6,028 | 6,028 | 6,028 | 6,028 | 6,028 |
| Accommodation * | 28,419 | 46,416 | 40,194 | 37,194 | 34,194 | 34,194 | 13,494 |
| Sub-total | 46,490 | 63,592 | 58,425 | 58,951 | 55,380 | 52,837 | 31,586 |
| Less revenues | (3,615) | (2,206) | (2,856) | (6,343) | (5,772) | (3,229) | (2,678) |
| Appropriations | 42,875 | 61,386 | 55,569 | 52,608 | 49,608 | 49,608 | 28,908 |
| * These figures include the Renovation of the VMMB | 18,000 | 36,000 | 30,000 | 27,000 | 24,000 | 24,000 | 3,300 |

Annual Budget

2005-06 OPERATING AND CAPITAL BUDGET

The budgets have been formulated on the basis of the operating forecast and the programme activity architecture and services required in support of these activities. Table 2 summarises the operating and capital budget.

Table 2: Summary of Operating and Capital Budget

(in thousands of dollars)

| | 03-04 Actual | 04-05 Approved | 04-05 Forecast | 05-06 Proposed |
|-----------------------|-----------------|-------------------|-------------------|-------------------|
| Operating | 37,512 | 29,709 | 28,060 | 30,268 |
| Capital | 8,978 | 35,532 | 35,532 | 28,157 |
| Less revenues | (3,615) | (4,119) | (2,206) | (2,856) |
| Appropriations | 42,875 | 61,122 | 61,386 | 55,569 |

The variation in both appropriations and capital expenses from 2003-04 to 2004-05 and 2005-06 is due to the cash flow requirements of the Renovation Project as approved by the Treasury Board Secretariat.

Financial Statements

The financial statements forecasts have been prepared in accordance with Canadian generally accepted accounting principles consistent with those reported in the institution's annual report.

Statement 1 : Balance Sheet

(in thousands of dollars)

| | 2003-04 Results | 2004-05 Forecast | 2005-06 Pro forma | 2006-07 Pro forma | 2007-08 Pro forma | 2008-09 Pro forma | 2009-10 Pro forma |
|---|--------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Assets | | | | | | | |
| Current | | | | | | | |
| Cash and short-term investments | 15,890 | 4,911 | 4,773 | 4,744 | 5,254 | 5,801 | 6,387 |
| Accounts receivable | | | | | | | |
| Trade | 459 | 350 | 350 | 350 | 350 | 350 | 350 |
| Government departments and agencies | 4,488 | 700 | 700 | 700 | 700 | 700 | 700 |
| Prepaid expenses | 732 | 500 | 500 | 500 | 500 | 500 | 500 |
| | 21,569 | 6,461 | 6,323 | 6,294 | 6,804 | 7,351 | 7,937 |
| Restricted cash, short-term investments and receivables | 1,176 | 910 | 660 | 740 | 720 | 700 | 680 |
| Collections | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Capital assets | 46,382 | 89,914 | 116,447 | 138,857 | 157,104 | 176,148 | 174,334 |
| | 69,128 | 97,286 | 123,431 | 145,892 | 164,629 | 184,200 | 182,952 |
| Liabilities | | | | | | | |
| Current | | | | | | | |
| Accounts payable and accrued liabilities | | | | | | | |
| Trade | 2,761 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Government departments and agencies | 7,094 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Current portion - obligation under capital lease | 241 | 267 | 294 | 325 | 359 | 396 | 437 |
| Deferred revenue and parliamentary appropriation | 10,202 | 50 | 50 | 150 | 150 | 150 | 150 |
| Employee future benefits | 185 | 220 | 255 | 290 | 325 | 360 | 395 |
| | 20,483 | 4,537 | 4,599 | 4,765 | 4,834 | 4,906 | 4,982 |
| Obligation under capital lease | 32,683 | 32,415 | 32,121 | 31,796 | 31,438 | 31,042 | 30,605 |
| Deferred capital funding | 18,287 | 62,987 | 90,520 | 113,931 | 133,180 | 153,224 | 152,413 |
| Employee future benefits | 1,624 | 1,656 | 1,690 | 1,723 | 1,758 | 1,793 | 1,829 |
| Deferred contributions | 825 | 575 | 325 | 305 | 285 | 265 | 245 |
| | 73,902 | 102,170 | 129,255 | 152,520 | 171,495 | 191,230 | 190,074 |
| Endowment | 285 | 285 | 285 | 285 | 285 | 285 | 285 |
| Equity of Canada | (5,059) | (5,169) | (6,109) | (6,913) | (7,151) | (7,315) | (7,407) |
| | 69,128 | 97,286 | 123,431 | 145,892 | 164,629 | 184,200 | 182,952 |

FINANCIAL SUMMARY

Statement 2: Statement of Operations & Equity of Canada

(in thousands of dollars)

| | 2003-04 Results | 2004-05 Forecast | 2005-06 Pro forma | 2006-07 Pro forma | 2007-08 Pro forma | 2008-09 Pro forma | 2009-10 Pro forma |
|---|--------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue | | | | | | | |
| Commercial operations | 1,261 | 540 | 507 | 679 | 929 | 1,055 | 1,474 |
| Contributions | 1,554 | 938 | 1,757 | 5,207 | 4,382 | 1,672 | 722 |
| Educational programmes | 208 | 119 | 121 | 56 | 85 | 125 | 205 |
| Interest income | 411 | 550 | 400 | 375 | 350 | 350 | 250 |
| Scientific services | 79 | 38 | 30 | 24 | 24 | 25 | 25 |
| Other | 102 | 21 | 41 | 2 | 2 | 2 | 2 |
| | 3,615 | 2,206 | 2,856 | 6,343 | 5,772 | 3,229 | 2,678 |
| Expenses | | | | | | | |
| Personnel costs | 14,171 | 14,046 | 14,046 | 14,046 | 14,046 | 14,046 | 14,046 |
| Interest on capital lease obligation | 3,281 | 3,259 | 3,233 | 3,206 | 3,175 | 3,141 | 3,104 |
| Operation and maintenance of buildings | 2,762 | 2,920 | 3,609 | 3,944 | 3,609 | 3,609 | 3,609 |
| Professional and special services | 2,794 | 900 | 1,400 | 1,000 | 1,000 | 800 | 800 |
| Depreciation of capital assets | 1,707 | 1,774 | 1,624 | 4,561 | 5,267 | 6,030 | 6,262 |
| Real property leases and taxes | 1,608 | 1,677 | 1,730 | 1,797 | 1,832 | 1,832 | 1,832 |
| Exhibitions | 1,188 | 2,246 | 2,823 | 5,023 | 4,573 | 1,732 | 1,069 |
| Information management infrastructure and systems | 1,288 | 1,178 | 1,278 | 1,178 | 1,178 | 978 | 978 |
| Marketing and communications | 900 | 444 | 1,300 | 800 | 800 | 300 | 300 |
| Repairs and maintenance | 660 | 300 | 400 | 400 | 400 | 200 | 200 |
| Travel | 491 | 300 | 300 | 300 | 400 | 225 | 225 |
| Freight and cartage | 119 | 75 | 75 | 75 | 75 | 50 | 50 |
| Purchase of objects for collections | 5 | 4 | 4 | 4 | 4 | 4 | 4 |
| Other | 60 | 10 | 10 | 10 | 10 | 10 | 10 |
| | 31,034 | 29,133 | 31,832 | 36,344 | 36,369 | 32,957 | 32,489 |
| Net result of operations before government funding | (27,419) | (26,927) | (28,976) | (30,001) | (30,597) | (29,728) | (29,811) |
| Parliamentary appropriation | 27,154 | 26,817 | 28,036 | 29,197 | 30,359 | 29,564 | 29,719 |
| Net result of operations | (265) | (110) | (940) | (804) | (238) | (164) | (92) |
| Equity of Canada, beginning of year | (4,794) | (5,059) | (5,169) | (6,109) | (6,913) | (7,151) | (7,315) |
| Equity of Canada, end of year | (5,059) | (5,169) | (6,109) | (6,913) | (7,151) | (7,315) | (7,407) |

Notes:

1. The Museum received borrowing authority to enter into a long term capital lease obligation to fund the Gatineau facility. The Statement of Operations and Equity of Canada therefore reflects interest on the capital lease obligation as well as depreciation charges because of the recognition of the building as an asset. The accounting treatment of the costs associated with the Gatineau facility has a significant negative impact on the Museum's Statement of Operations and Equity of Canada.
2. The forecasted deficit for 2005-06 and 2006-07 is a result of two factors. The first one as explained in note 1 above relates to depreciation charges. The second factor contributing to the forecasted deficit is the increasing operating costs for the VMMB, estimated to reach \$2.2 million annually as of 2008-09, which have not been funded by Treasury Board and the 50 percent reduction in admission fees while the VMMB undergoes renovations. For fiscal years 2007-08 and subsequent, CMN has made the assumption that the gap between the requirements and the funding for the operating and capital costs of both facilities had been addressed by the government. Therefore CMN has chosen not to present the increasing operating costs of the facilities nor the related appropriation for those years.

FINANCIAL SUMMARY

Statement 3: Cash Flow Statement

(in thousands of dollars)

| | 2003-04 Results | 2004-05 Forecast | 2005-06 Pro forma | 2006-07 Pro forma | 2007-08 Pro forma | 2008-09 Pro forma | 2009-10 Pro forma |
|--|--------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Operating Activities | | | | | | | |
| Cash receipts – customers | 3,785 | 1,898 | 2,457 | 6,067 | 5,423 | 2,879 | 2,428 |
| Cash receipts – parliamentary appropriation | 31,809 | 19,702 | 27,412 | 25,637 | 26,094 | 24,534 | 24,460 |
| Cash disbursements – suppliers and employees | (22,429) | (29,906) | (27,157) | (28,528) | (27,878) | (23,736) | (23,072) |
| Interest received | 416 | 562 | 400 | 375 | 350 | 350 | 250 |
| Interest paid | (3,280) | (3,259) | (3,233) | (3,206) | (3,175) | (3,141) | (3,104) |
| | 10,301 | (11,003) | (121) | 345 | 814 | 886 | 962 |
| Financing Activities | | | | | | | |
| Appropriation used to purchase depreciable capital assets | 8,975 | 45,306 | 28,157 | 26,971 | 23,514 | 25,074 | 4,448 |
| Obligation under capital lease | (219) | (242) | (267) | (294) | (324) | (359) | (396) |
| | 8,756 | 45,064 | 27,890 | 26,677 | 23,190 | 24,715 | 4,052 |
| Investing Activities | | | | | | | |
| Acquisition of capital assets | (8,978) | (45,306) | (28,157) | (26,971) | (23,514) | (25,074) | (4,448) |
| (Increase) decrease in restricted cash, short-term investments and receivables | (162) | 266 | 250 | (80) | 20 | 20 | 20 |
| | (9,140) | (45,040) | (27,907) | (27,051) | (23,494) | (25,054) | (4,428) |
| Increase (decrease) in cash and short-term investments | 9,917 | (10,979) | (138) | (29) | 510 | 547 | 586 |
| Cash and short-term investments, beginning of year | 5,973 | 15,890 | 4,911 | 4,773 | 4,744 | 5,254 | 5,801 |
| Cash and short-term investments, end of year | 15,890 | 4,911 | 4,773 | 4,744 | 5,254 | 5,801 | 6,387 |

Appendix A

Signature and Special Exhibitions

SIGNATURE EXHIBITIONS

DINOSAURS – LIFE THROUGH THE AGES

(closing January, 2005, to be replaced by new Fossil Gallery in 2006)

A wonderful collection of fossils – the fragile, scant traces of ancient life on Earth – slowly unlocks for us some of science’s deepest mysteries. Life-size models and articulated fossil skeletons bring to life the awe-inspiring story of the rise and fall of the dinosaurs, as well as the story of the strange little mammals that survived these beasts. Trace the progress of life on Earth, from these ancient beginnings to the lesser-known periods when there were alligators in the Arctic and camels in the Yukon.

THE EARTH

(closing 2005, content to be incorporated into the new Mineral Gallery)

Volcanic eruptions, tectonic plates that move continents, earthquakes that level cities: these are some of the powerful forces that have shaped the Earth’s surface over billions of years, creating not only natural wonders like Mount Everest and Niagara Falls, but also treasures – diamonds, gold, oil, uranium, silicon – that lie hidden beneath the Earth’s surface. This educational display describes these processes and how they have shaped the world we live in today.

MAMMALS IN CANADA

(closing September 2005, to be replaced by refurbished gallery in 2006)

From a distance polar bears look cute and cuddly. Only up close do you get a true sense of the animal’s powerful size and dangerous claws. This exhibition brings you closer than you’ve ever been to Canadian mammals from the cute to the deadly: wolves, polar bears, moose, cougars and wolverines set in beautiful, realistic landscape paintings by Dr. Clarence Tillenius.

BIRDS IN CANADA

(closing September, 2005, to be replaced by refurbished gallery in 2006)

Before you go out bird watching, visit the Museum’s spectacular and comprehensive display of Canadian birds and get a cross-Canada birding experience. The exhibition lets you see up close the important identification characteristics of major species of Canadian bird from hawks to hummingbirds and from ptarmigans to terns.

CREEPY CRITTERS

Real live cockroaches swarming over an old pizza box, leeches looking for blood and scurrying mice are all part of this wonderful exhibition that dispels common myths and explains the importance of these misunderstood and unloved creatures.

PLANT LIFE

From blue-green algae to the myriad species packed into a square kilometre of the Amazon jungle, plants have evolved and adapted in fascinating ways. The exhibition describes the evolution and importance of plants and explains the strange things plants do in order to survive almost anywhere on Earth.

NATURE’S PHARMACY

Now you can discover for yourself what traditional healers (and even western pharmacologists) have known for centuries – that plants have amazing medicinal properties. This innovative and practical exhibition shows how plants can be used to cure migraines, clean your teeth and soften your skin.



APPENDICES

ANIMALS IN NATURE

Whether they're flirting, fighting or just strutting their stuff, animals behave in all kinds of strange and interesting ways. This exhibition is a fascinating look at how animals live with one another and with human beings. It also gives you the key to understanding animal body language: why that peacock is shaking his feathers, why lemmings run over cliffs and what it means when a squirrel chatters at you.

SPECIAL EXHIBITIONS

VMMB HISTORY ORIENTATION SPACE

(April 2003 to Summer 2005)

The VMMB history display and orientation space provides context for the Renewal Project and complements a guided history tour that has been developed for the general public. Topics include the origins of the Museum, its architectural style, early collections and research activities and information on the important historical events and milestones that occurred at the VMMB since its public opening in 1912.

UNDER DEVELOPMENT

ICE AGE MAMMALS

(opens spring 2005)

CMN has an extensive collection of Ice Age mammals fossils, many collected under the direction of Dr. Richard Harington, one of Canada's best-known palaeontologists. Using this collection as the foundation, CMN is working in conjunction with the Montreal Science Centre, the Yukon Beringia Interpretive Centre and the Royal Tyrrell Museum of Palaeontology to develop a major travelling exhibition on the Ice Ages in Canada for 2005. It will focus on two important collection sites in the Canadian Arctic and will speak to some extent about early human habitation in the north and examine *environmental change* during the period. For installations in Ottawa and Montreal, the exhibition is expected to be approximately 4,000 square feet, while the travelling version will be approximately 2,000 square feet.

FOSSIL GALLERY

(October 2006)

Building on its rich tradition of excellence in palaeontological studies, CMN will transform its existing dinosaur hall into a new signature *Fossil Gallery* that will focus on one dramatic period in the earth's history. The new gallery will present life from the Late Cretaceous Period through the cataclysmic changes that brought about the Tertiary Period with the extinction of the dinosaurs and the rise of mammals. The gallery's focus on the period between 35 to 85 million years ago will take an innovative approach to create a gallery unique in the museum world. The *Fossil Gallery* will appeal to a broad general audience, who marvel at a world dominated by powerful, giant dinosaurs and fierce marine reptiles, which was yet fragile enough for them to become extinct through a combination of sudden and gradual changes to the environment.

The *Fossil Gallery* content will demonstrate that Earth experienced great periods of environmental change in the past and that life has adapted and rebounded. This look at natural history as a means to understanding current concerns and issues will translate into a popular attraction. The new gallery will be three times as large as the current hall and will accommodate many more fossil specimens from the Museum's internationally renowned collections. The *Fossil Gallery* will incorporate the best in scientific research with new media and interactive technology, contributing to a new and unique learning opportunity for people of all ages.

BIRDS AND MAMMALS

(October 2006)

A major move and retrofit of CMN's popular bird and mammal dioramas will be completed for the first phase of the VMMB's re-opening. The dioramas will be taken apart and reconstituted in a new space with an enhanced interpretive component. The move affords CMN the opportunity to undertake long-needed repair and conservation work.

NATURE OF HUMANS GALLERY

(May 2008)

CMN is planning a new gallery, travelling exhibitions and a wide range of educational programmes and discussion forums about the *Nature of Humans* that will explore what it means to be human. From DNA to the shape of our bones and muscles, and from conception to death, this gallery will examine the evolution of humans and our connection to nature and the environment. The subject will appeal to individuals with varied interests and knowledge. This project will provide a forum for open, balanced and objective conversations relating to issues that are often poorly understood. The gallery will be one of the most unique and engaging exhibitions in Canada and one of the most exciting in North America.

WATER GALLERY

(May 2008)

In addition to our vast inland stores of fresh water, Canada borders on three of the world's four oceans, and boasts the longest ocean coastline in the world. Yet water, our most precious natural resource is still vulnerable. Learning to manage our water resources effectively is essential. The new *Water Gallery* and associated outreach programmes will provide a venue for Canadians to learn more about our aquatic heritage. A glass of cool, refreshing water will take on a whole new meaning as we learn where our water comes from, how it is treated and where it goes as it cycles back through the environment.

MINERAL GALLERY

(May 2008)

A major move and expansion of the Museum's current *Viola MacMillan Mineral Gallery* will be completed in 2008. The new gallery will highlight and showcase CMN's mineral collection and will incorporate elements from *The Earth Hall*.

FINDERS AND KEEPERS – EXPANDED

(May 2008)

Based on the existing low-cost, high-value exhibition, an expanded and enriched *Finders and Keepers* exhibition will open in the VMMB's newly renovated East Wing in 2008. Like the original show, it will be a collections-based exhibition featuring weird and wonderful specimens from our collections, as well as some of the unique and wonderful people who collected them.

DISCOVERY CENTRE

(May 2009)

The *Discovery Centre*, aimed at children and families, will be an innovative and interactive learning centre that will provide a window on Canada's natural world. The *Centre* will feature creative, active programming and multi-media exploration of CMN's vast collections. Real specimens and computer-based information will be integrated into the exhibition and programming spaces. Museum staff will be available at all times to provide guidance, assistance and programme delivery. A comprehensive national outreach initiative, including exhibits and educational programming, will bring the *Discovery Centre* to other parts of the country through the use of virtual and live interactive programming. Real-time person-to-person or group-to-group sessions will connect CMN with other facilities, and will ensure virtual visitors have access to programming available at the Museum.

Appendix B

Victoria Memorial Museum Building Renewal Project

The VMMB serves as the primary public site for the Canadian Museum of Nature (CMN) signature exhibitions, galleries and public education programming. A second facility, the Natural Heritage Building (NHB), officially opened in Gatineau in 1997 to house the research, collections management and administrative functions of the Museum.

Significant deficiencies have been identified in recent years with the VMMB building, relating to both its functional and technical components. Ten building studies were conducted to analyse and document these deficiencies. The consensus of these studies indicated that a major asset rehabilitation of the VMMB was required in order to maintain the building as an operational museum and safe environment for visitors and staff.

The renewal of the VMMB considers its significant cultural and historical value, focussed around its role as the first national museum building in Canada. The last major renovation occurred in 1969-70. Since then, sprinklers have been added to most of the building, the roof has been replaced and exterior stonework and windows have been renovated.

There are three types of objectives for the Renewal Project: base objectives, functional objectives and critical objectives. The base objectives of the Renewal Project encompass the upgrading of the deteriorated building infrastructure including the heating, ventilation and air conditioning (HVAC) systems, water mains, building envelope, structural integrity, and health and safety systems. The functional objective is to redesign the space to deliver the CMN programme in an efficient and effective manner. The critical objective is to design and install seismic bracing to minimize damage and increase safety in the event of an earthquake while not interfering with the heritage appeal of the VMMB.

MAJOR WORK PHASING

The Renewal Project consists of five different phases that began in 2004 and will take five years in total to complete (2009). The five phases are:

Phase 1 – Preparatory Work and Swing Space

Phase 1, which took place in spring 2004, involved installation of permanent base building elements to allow **Phase 2** (West Wing) to proceed on schedule. It included: temporary relocation of the fire alarm, security and communications systems; relocation of Museum operations to the East Wing; dismantling or relocation of existing exhibits from the West Wing; installation of hoarding, a crane and site office on the west lawn; and development of temporary parking on the east side of the site. This phase has been completed.

Phase 2 – West Wing and Lantern Sub-basement

Phase 2, which began in May 2004, involves installation of one-hour fire separation and fire rated doors between the west halls and the Atrium at each floor; complete asbestos removal and demolition work throughout the West Wing; complete seismic reinforcement; installation of a dynamic buffer zone, replacement of mechanical/electrical systems and installation of new washrooms, stairs and elevators in the West Wing. This phase will affect all building levels as well as the roof. It includes excavation below the existing basement slab on grade at the North entrance; construction of new raft foundation/structure and new column structure for the North Lantern; relocation of incoming water services; construction of permanent water/sprinklers in new North entrance and provision of a temporary mechanical plant west of the North Entrance. Construction began in June 2004 and is scheduled to finish in June 2006.

Phase 3 – South Wing

Phase 3 involves construction of the South Wing to provide for shipping/receiving, workshops, mechanical/electrical plant, site improvements, outdoor terrace, water feature and multi-purpose exhibition space. It includes re-routing existing site services; routing new mechanical/electrical services and constructing a new security/communication centre. It provides a temporary link through the basement mechanical room in the apse. It also includes dismantling or demolishing existing exhibits in the East Wing. Construction started in September 2004 and is scheduled to finish in November 2005.

Phase 4 – East Wing

Phase 4 involves complete renovation of the East Wing including seismic reinforcement, mechanical/electrical systems, dynamic buffer zone, washrooms, stairs, elevators and new wall opening to the Atrium, demolition of walls and ceilings, and removal of asbestos. It includes disconnecting the existing electrical vault and construction of security/fire fighters in the east basement. Construction is planned to start in August 2006 and finish in March 2008.

Phase 5 – Central Core

This phase includes all demolition and construction related to the Apse, Lantern and Atrium, installation of all new mechanical equipment and distribution on all levels, and construction of new stairs and the North Lantern. Construction is planned to start in February 2007 and finish in June 2009.

The Museum has received all required federal government approvals, the necessary funds have been identified and the work is underway. The substantial completion date for the renovation is July 2009.



HONESTY AND INTEGRITY
RESPECT FOR PEOPLE AND NATURE
THE PURSUIT OF EXCELLENCE
CONTINUOUS LEARNING

CMN Corporate Values