

CANADIAN MUSEUM OF NATURE

SUMMARY OF THE CORPORATE PLAN 2000-01 TO 2004-05

CAPITAL & OPERATING BUDGET 2000-01



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2000-01



CMN CORPORATE VALUES

honesty and integrity; respect for people and nature

the pursuit of excellence; continuous learning

CANADIAN MUSEUM OF NATURE

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The mandate of the Canadian Museum of Nature (CMN) 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”*.

{ Vision & Purpose }

The Canadian Museum of Nature became a Crown corporation on July 1, 1990, under the *Museums Act*. It reports to Parliament through the Minister of Canadian Heritage. The *Museums Act* declares that the heritage of Canada and all its peoples is an important part of the world heritage, and must be preserved for present and future generations. It recognizes that museums play an essential role in fostering Canadians' sense of identity; they are sources of inspiration, research, learning and entertainment available to everyone.

Its public policy purpose is to contribute to greater understanding, sharing and protection of Canada's natural heritage and identity through its superb collections, associated research and related exhibits and programmes, and with its human resource of scientific, programming and administrative staff.

As a public institution created by the federal government for the benefit of Canadians, CMN's vision of its place in Canadian society is:

- To be a recognized national leader in the natural history and museum communities
- To be an educational institution with a presence across Canada
- To be a viable and efficient organization

Corporate Profile

CMN had its origins in the Geological Survey of Canada (GSC), which was created in 1842. In 1927, the GSC became the National Museum of Canada, and in 1968, with passage of the *National Museums Act*, the National Museum of Natural Sciences was officially established. Twenty-two years later, the *Museums Act* established CMN as a separate and autonomous Crown corporation with an expanded mandate.

CMN has an important purpose – to lead Canadians in the adventure of discovering and understanding the natural world, and learning how to live in balance with it. This adventure takes Canadian scientists into unexplored corners of our 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 years of painstaking exploration, observation and gathering. They form the heart of the Museum and the basis for its contribution to Canada, because they make it possible to analyse and address some of the most pressing problems of our time. CMN's scientific work ranges hugely in time and space, and covers an enormous spectrum, from understanding the secrets of long-extinct species to undertaking polar research that will assist in predicting the impact of environmental change.

The Museum is constantly changing and opening up new territory for Canadians to explore. Nine signature exhibitions at the Museum's public galleries in Ottawa are complemented by special exhibits, lively and original programmes of nature interpretation, workshops, films, lectures and demonstrations. Travelling exhibits reach Canadians across the country. As well, Canadians can discover and explore the natural world through CMN multimedia products, including the Museum's Web site www.nature.ca, videos, CD-ROMs, audio-cassettes, television programmes and popular print publications.

CMN is governed by a Board of Trustees whose 11 members, from all regions of the country, are appointed by the Governor-in-Council. The Board delegates authority to the President for the management of the Museum and is accountable to Parliament through the Minister of Canadian Heritage.

The Museum has 154 full-time employees and outsources services where it is most cost-effective. It also benefits from the contribution of loyal and dedicated volunteers who assist in research and educational programmes. The Canadian Museum of Nature is now consolidated in two buildings in the National Capital Region: the historic Victoria Memorial Museum Building (VMMB) for exhibits and public education, and the Natural Heritage Building (NHB) in Aylmer for collections, research, education and administration.

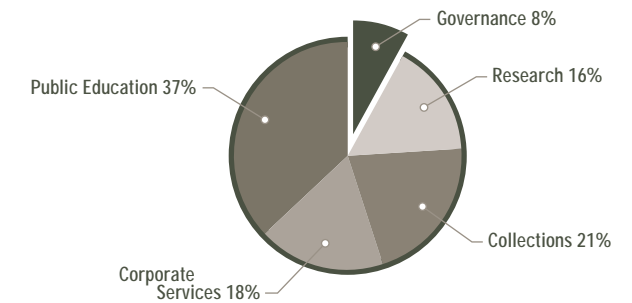
FINANCIAL RESOURCES

In 2000-01, CMN will operate within a total budget of \$23,988,000, of which 88% comes from federal government appropriation while the remaining 12% is self-generated. *figure 1* opposite page, top shows how the budget is allocated among CMN's five programme activities. (Fixed costs are allocated among the activities on the basis of use.)

fig. 1

2000-01 Resources by Activity

Research, Collections and Public Education are CMN's primary programmes, with Corporate Services and Governance providing corporate direction and leadership.



Strategic Issues

This section highlights the accomplishments of the first seven months of 1999-00 against the objectives and strategies defined in the corporate plan for that fiscal year, identifies corporate strengths and challenges, and reviews the external environment in which CMN operates.

1999-00 PERFORMANCE REVIEW

The Canadian Museum of Nature identified four objectives for the planning period and developed strategies and performance measures for each. To fulfill each objective several strategies were formulated and a wide range of activities developed and implemented.

OBJECTIVE 1

To increase national service and impact by continuing to increase the accessibility of Canada's natural history collections, acting as a focal point for knowledge on science issues in the natural world and offering national educational and outreach initiatives.

STRATEGIES

Create and maintain national networks, through such activities as contributing palynology and palaeobotany records to Artefacts Canada (a shared database of Canadian Museum Collections) and initiating the Natural Sciences Research and Collections Special Interest Group (SIG) at the Canadian Museums Association (CMA) annual conference in Toronto. CMN staff hold positions of leadership in a number of organizations: the Canadian Association of Professional Conservators, the Society for the Preservation of Natural History Collections, the Canadian Society of Zoologists, the International Mineralogical Association, and the CMA's Management SIG and Research and Collections SIG.

Link the Museum's research, collections and public programming activities to government policy objectives. For example, this year CMN participated for the first time in the joint Canada/France Mixed Commission, and chaired three meetings of the Federal Biosystematics Partners to establish a consen-

sus for a Canadian position on the Global Biodiversity Information Facility. Funds were provided to support the Lyman Fellowship, seven visiting fellowships to CMN were approved, and the Museum offered 14 internships as part of the last year of the Federal Youth Internship Program.

Conduct a strong research programme aimed at adding significantly to our understanding of the natural history of Canada, fulfilling Canada's commitment to the Convention on Biological Diversity and enhancing collections care. Activities to implement this strategy included the Rideau River Biodiversity Project and assistance in the establishment of a community-based umbrella group for biodiversity action on the Rideau River (the Rideau River Community Round Table on Biodiversity). CMN is a member of a research team that received an NSERC grant totalling \$70,000 over the next two years to continue research on seasonal insect adaptations. Other researchers travelled to the High Arctic to study and collect terrestrial plants.

Increase collections access. The collections themselves were expanded through 10 new major acquisitions, including one very generous donation of 18,588 insects by Dr. Henry and Anne Howden. The Collections Management Information System is now operational, and work on conversion of data (390,000 records) was initiated during the second quarter. A user-friendly document explaining how to access the collections was completed and is available for publication and circulation. Scientists, schools and individuals were given tours of the Natural Heritage Building.

Modify the travelling exhibits programme and develop new offerings. The year saw a renewed emphasis on travelling exhibits, with several new initiatives. Monarca was presented in Halifax and Premier Ralph Klein opened Crystals and Gems in Fort MacMurray. Seven CMN exhibits travelled to 13 venues across the country. The Museum began working with the Royal Botanical Gardens of Hamilton to develop a new travelling exhibit, *Green Legacy*, featuring Canada's rare and endangered plant species, and scheduled to go on tour late in 2001. *Passionate Vision*, a display of photographs of Canada's national parks by astronaut Dr. Roberta Bondar, is scheduled to tour in October 2000 after the Ottawa launch in June 2000. The Museum has developed suitcase-sized exhibits for use in small venues and three of these, on the themes of whales, minerals and butterflies, will begin their tour in 2000.

Expand the CMN Web site to stimulate inquiries and answer Canadians' questions about nature.

The Museum migrated to a service provider to offer Web users better and faster access to the site, www.nature.ca and to have the potential for public access to Museum collections data. New postings on programmes, exhibits, and special events were added on a regular basis, and the audience continued to grow, reaching 421,542 unique visits by the end of September 1999. Policies and a branding strategy were developed to guide the redesign of www.nature.ca.

Strengthen media relations and coverage. Museum events covered by the media during this period included Pteranodon Fever, the Bluefish Caves research and the Rideau River Biodiversity Project. "It's In Our Nature", a television lecture series featuring CMN and the Royal Canadian Geographical Society speakers, began to air in April 1999 on Rogers Cablevision.

Develop new publications for general audiences. *Megalodon, the Prehistoric Shark* by Dr. Steve Cumba won a Canadian Science Writers Association award in May 1999.

PERFORMANCE MEASURES

The total number of refereed publications per total scientific staff measures research productivity. The annual rate is determined to be an average of two per year per staff member. This rate is on target for the planning period and will be maintained. The Museum has surpassed its projection for Web unique site visits for the period ending September 30, 1999 by 21,542.

OBJECTIVE 2

To better demonstrate the value of the work done by the institution by sharing and communicating the Museum's vast store of knowledge through a strong collections-based research programme addressing socially relevant issues and through a variety of exhibits, educational and outreach initiatives.

STRATEGIES

Offer a variety of high-quality interpretative programmes and events, in conjunction with community events and exhibits. The public flocked to the Museum during this period for programs and presentations like *Why So Many Pickled Fish*, *Tales of Taxonomy*, *Exploration Station*, *hands-on-sand*, the *Thursday Night Campfires*, *Mammals Have Class!* and *Discovering Dinosaurs*. The new special exhibit *finders and keepers* proved popular. Community exhibits including Ikebana and Wildlife Habitat Canada expanded the Museum's audience base. Work advanced on the major new exhibition project, the Fossil Gallery, and initial consultations were undertaken for two other signature galleries, the Nature of Humans and Oceans. In the community, the Museum worked with a wide range of partners on numerous events: the NCR Wildlife Festival, the Ottawa Regional Science Fair, the Great Animal Adventure, the Ottawa Valley Book Festival, the Great Canadian Geographic Challenge, the Children's Festival and National Aboriginal Day, to

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name just a few. Rentals and Events handled 25 events, including the Ottawa Chamber Music Festival, the Ottawa Tourism and Convention Authority familiarization tour, Mission Impossible, the Ocean Voice International Dinner and Fundraiser, and the Volunteer Appreciation Night for the World Conference on Breast Cancer. A new outreach programme on rocks and minerals was launched for schools in the region and delivery of *Max's Mission* continued.

Strengthen reach and impact of communications and advertising to attract new audiences and repeat visits. Special emphasis was put on tourism magazine listings. A busboard display was added to print and radio advertising (which included a free radio infomercial and bilingual 60-second public-service announcement spots). Two new flyers were produced and widely distributed.

Enhance the quality of the public's experience of the Victoria Memorial Museum Building. The auditorium stage and projection booth were retrofitted. Staff identified the most urgent technical studies to be done on infrastructure. Plans were drawn up for refurbishing damaged exhibits, starting with the much loved mammoth family on the west lawn. Three staff were trained as Senior Guest Services Hosts, and three new employees were hired. The parking policy and hours were adapted to better suit the needs of VMMB visitors.

Offer a comprehensive programme for school audiences at the Natural Heritage Building in Aylmer. Tours of the NHB collections were offered to school groups (grades 4 and up) on Tuesday mornings from November to April and on the second Saturday of every month to the general public (ages 10 and up). Tours were offered also to high school students from across Canada participating in the Encounters with Canada programme. To keep schools in Ontario and Quebec abreast of Museum programming, a new brochure was produced and distributed to a comprehensive mailing list. A new curriculum-based ecosystem programme was introduced into the nature Workshops which recorded a 36% increase in April 1999 over the previous year as a result.

Continue implementing the Natural Heritage Building Environmental Stewardship Plan. The Museum acquired a 36-hectare site adjacent to the Aylmer, Quebec site and an 8-hectare compensatory wetland site near Osgoode, Ontario. Developed by Museum stakeholders, the Environmental Stewardship Plan guides the management of environmentally sensitive lands and prescribes research and public education programs for the wetlands.

PERFORMANCE MEASURES

fig. 2 Audience Reach

	1998-99 Actual	1999-00 Planned	1999-00 Actual (99/09/30)
VMMB visitors	269,564	255,000	171,975
VMMB after hours	32,712	35,000	13,885
NCR outreach attendance	13,112	14,000	14,613
NHB visitors	1,052	1,700	571
National attendance	458,000	427,000	288,000
WEB unique site visits	371,184	400,000	421,542
Multimedia (TV)	345,000	2,700,000	3,750,000

OBJECTIVE 3

To put in place, maintain and improve an effective and efficient infrastructure of systems and facilities to support all institutional work by developing and continuing improvement of integrated corporate systems and services to promote operational effectiveness and efficiency.

STRATEGIES:

Implement basic information systems to ensure Year 2000 readiness and implement hardware upgrades as required and financially feasible.

The Museum's preparations are well in hand for any possible Y2K contingencies. In addition, the new financial system (FMIS) was fully operational and working smoothly.

Develop a multi-year integrated planning process for Research, Collections and Public Education. Efforts to integrate work on these three aspects of the Museum's mandate continued in the context of operational planning for 2000-01.

Develop and deploy a corporate Intranet to increase the effectiveness and efficiency of internal communications and allow for experiment with applications to be used on CMN's external Web site. Hardware acquisition needed to support intranet is planned for the last quarter.

Conduct a review of common services. The review of operational services and processes was completed, and a series of recommendations was made for further refinements in document management, space allocation and inventory management.

Implement and communicate CMN's human resources plan relative to staff training and labour relations. The Official Languages Audit was completed during the second quarter, and determined that 84% of CMN staff met the language requirements of their positions. Language training is being undertaken where necessary. The Union-Management Classification Committee continued work on job evaluation.

Implement the multi-year renewal plan for the Victoria Memorial Museum Building. At the core of the renewal are the VMMB Masterplan and the Capital Campaign in the private sector. Implementation of technical studies and launch of the Capital Campaign are contingent on approval of the \$43.7 million Treasury Board Submission to address the health and safety issues at the VMMB. A Heritage Study was launched to safeguard the Building's heritage classification during renovations.

PERFORMANCE MEASURES

Training activities included 306 person/days of professional development (PD), with 1.04% of the salary budget expended in this respect.

OBJECTIVE 4

To increase self-generated revenue to allow the Corporation more flexibility in sustaining activity in mission-critical areas.

STRATEGIES

Implement a development programme. The staff initiated "Come Grow with Us" and other communications strategies, aimed at identifying corporations with corporate/marketing objectives compatible with the Museum's and initiating partnerships where appropriate. The Stakeholders' Campaign raised \$58,883 in donations, gifts in kind and services.

Develop and implement a Capital Campaign to support the renewal of the Victoria Memorial Museum Building. Staff prepared project prospecti and presentation materials to support donor cultivation and volunteer recruitment.

Continue to offer educational revenue-generating programmes. Examples of such programmes included the tours of the Natural Heritage Building collections, the Summer Day Camp in July and August (which had a 25% increase in participation over 1998-99) and the five-week sessions of "Nature for Tiny Tots" (which were fully booked). A series of educational workshops continued to be offered. The new adventure eco-tour to Costa Rica led by a Museum staff member is now being advertised for spring 2000.

Continue to enhance the revenue potential of the VMMB and the NHB. VMMB parking revenues increased and rental income was maintained, so that the target for the year will be realized.

Explore ways to increase consulting services. Scientific staff marketed their expertise in consulting and training. This included work for Canada Remote Sensing, teaching courses at colleges and universities, identifying specimens, conducting conservation assessments for museums and conducting workshops on assessing risks to collections. The Museum participated as an international expert in developing national strategies for conservation of biodiversity, sustainable use of biological resources and assessment of the general status of a country's biodiversity, from a taxonomic and ecological standpoint.

Copyright/Royalties/Direct Mail Marketing. Considerable progress was made on CMN's first electronic commerce application, the on-line catalogue. Direct mail sales were stronger than anticipated, with the total, \$8,429, already surpassing the annual target by \$2,429. An intern was recruited to complete the database of CMN intellectual property. A draft policy and issues paper on royalties sharing was prepared as a basis for wider consultation and decision.

Develop and implement cost reduction/cost recovery strategies. CMN investigated the sale of surplus PET containers and drawers and the possibility of storing specimens for a fee. Requests to photograph the collection were referred to Information Services, which negotiates royalties, copyright and fees.

CMN is taking advantage of the latest advances in interactive computer technology to reach the widest possible audience

PERFORMANCE MEASURES

fig. 3 Self-Generating Revenue Targets
(in dollars)

	1998-99 Actual	1999-00 Planned	1999-00 Actual (99/10/31)
Revenue-generating Activities	1,469,000	1,267,000	854,000
Fundraising	180,000	145,000	95,000

EXTERNAL ENVIRONMENT

The Canadian Museum of Nature must compete for visitors with several national museums in the National Capital Region. In CMN's favour are its focus on nature, the scientific foundation of its exhibitions and programmes, and its capacity to provide a live interactive experience with specimens.

A strong promotional campaign, a 2% increase in local and national media coverage, and an aggressive media relations program have increased

CMN's market share of museum visitors over the past three years. Attendance is stable and on target.

CMN's core audience consists of young, middle class families. Over 70% are English-speaking and from Ontario, but a strong promotional campaign in the French-language media has boosted francophone and Quebec visitorship. Entertaining children is the dominant explicit motivation of CMN's visitors, and high satisfaction levels, especially with hands-on exhibits and participatory activities, are the norm.

Among the existing signature exhibits, the overwhelming favourites are Dinosaurs, Mammals, Birds, Creepy Critters and the Viola MacMillan Mineral Gallery, while Animals in Nature, Plant Life and the Earth Hall are less popular.

CMN has achieved all the audience gains possible through program and communications efforts within its current resources. Future gains will depend on its ability to implement the proposed renewal of the Victoria Memorial Museum Building. To reduce in the longer terms its reliance on government appropriations, CMN has developed a \$54 million capital campaign to support its renewal plans and establish a strong base for future fundraising. CMN is seeking a federal commitment of \$43.7 million to address the infrastructure health and safety problems of the century-old Victoria Memorial Museum Building.

Consumer research confirms that Canadians continue to be concerned about environmental issues: the environment consistently heads lists of issues felt to be priorities in the new millennium. Canadians want environmental education from respected unbiased sources, with a focus on solutions. With its experienced core of researchers, extensive collections and diverse exhibits and products, CMN is ideally positioned to be that valuable source of information.

A Capital Campaign Feasibility Study conducted in the fall of 1998 involving over 40 past and prospective donors from business, government and the community found especially strong interest in the Nature of Humans Gallery proposal. This would be a new type of gallery, exploring human beings as an integral part of the natural world. It is an important and timely project, given the heightened interest in human biology, wellness, preventative care and the links between each of these and the environment.

The new information technologies mean that people no longer have to go to see museums – museums can go to them. CMN is taking advantage of the latest advances in interactive computer technology to reach the widest possible

audience. Its Web site is expanded regularly: 51 new elements have been added to it so far. In the first half of 1999-00, there were 464% more visits to the site than in the same period last year, and the numbers are growing. Our site topped Discovery's list of "Cool Nature-Related Sites". Not only does the information highway bring the CMN to new "visitors", it also gives researchers easier access to data they need, and generates revenue.

The Minister of Canadian Heritage has declared that her government's priority is enhancing Canadians' attachment to our country. By encouraging Canadians to view Canada from the perspective of nature – which transcends political boundaries – CMN is making a significant contribution to this national policy objective.

CORPORATE RESOURCES

- CMN's employees and volunteers are its most important asset and the primary factor in its ability to carry out its mandate.
- Extensive national consultations with stakeholders have reinforced the important national role CMN plays within the scientific and museum communities and with the public at large.
- CMN is Canada's national repository for natural history collections. The Museum houses more than 10 million specimens that are used by scientists across Canada and around the world.
- Research at CMN focuses on socially relevant topics. The Museum's expertise in the natural history of minerals, fossils, plants and animals can be applied by scientists and decision-makers in the conservation of biodiversity and in planning wise use of resources.
- Conservation research is improving efficiency in caring for our heritage collection.
- The Museum's public programming fosters nature literacy, science literacy and informed discussion about the environment among Canadians, particularly families with young children.

Conservation research is improving efficiency in caring for our heritage collection.

CHALLENGES

To fulfil its mandate as a national institution, CMN needs a solid home base from which to operate, which makes refurbishment of the VMMB the largest current issue. Renewal of the VMMB will be the stepping-stone to increased service to Canadians, and the Capital Campaign in the private sector will make it possible to create new and exciting exhibits and programmes. In addition, the Museum will be made more meaningful and visible to communities across the country.

Some of the exhibitions housed in the venerable Victoria Memorial Museum Building, where Parliament sat after the great fire of 1916, are a remarkable asset with additional potential for tourism. But this potential is seriously hampered by the lack of resources for a much needed internal retrofit to bring the building up to code.

Non-discretionary fixed costs for such things as facilities leases, basic IT infrastructure and security absorb 40% of the Museum's appropriation. Research and Collections staff continue to function with outdated and antiquated scientific equipment. Capital funding for modern scientific equipment is crucial to secure CMN capabilities in natural science research.

Since its beginning, CMN has maintained a research programme focused on systematics – the science of identifying, naming, classifying and tracing the origins of living organisms and minerals. This has given it a national leadership role in the adventure of discovering and understanding Canada's natural world. To further and expand that national leadership role, CMN scientific equipment needs to be modernized to current technical standards. Centres of excellence are needed on systematics genetic and micro-organism levels.

Limited access to electronic data still makes it impossible to use the collections and related information to their full potential for research (for CMN staff and others), public access and revenue generation. Implementation of a new Collections Information Management System is underway but progressing slowly.

Programmes and exhibitions must be continually renewed if they are to remain stimulating and educational. As new issues arise, CMN must continue to be a key source of unbiased, relevant and insightful information, and both researchers and the public must have easy access to this information. The visit experience must be enjoyable as well as instructive: amenities must be continually upgraded. New technologies must be available to support the displays. Shops, restaurants and rental facilities must be refurbished and kept attractive, to enhance the Museum's revenue-generating ability.

Objectives, Strategies and Performance Measures 2000-05

For the years 2000-01 to 2004-05, CMN has refined its four objectives, developed more comprehensive strategies for achieving them, and better defined the performance measures essential to judging progress.

OBJECTIVE 1

To increase national service and impact by serving at home and abroad as a credible source of knowledge in the natural sciences and as an active member of the Museum community, thereby furthering Canadians' understanding of the natural world and their appreciation for their natural heritage.

STRATEGIES

This objective will be achieved by CMN's acting as a focal point for Canadian understanding of the natural world and the value of systematic research and collections; managing and increasing the accessibility of the national natural history collection; conducting collections-based research grounded in our recognized expertise in systematics, and sharing and communicating our findings with scientists and Canadians; playing an active role with partners in articulating national and international requirements and priorities of the scientific and museum communities; and facilitating and contributing to national networks of scientific and museum expertise.

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PERFORMANCE MEASURES

Staff presentations to national audiences outside the National Capital Region will increase by 20% (from 79 to 95) over the five-year planning period. The number of refereed publications per research scientist will be maintained at two per year. A base will be established in 2000-01 for non-refereed publications per year. Collections transactions will rise to 23,700 by 2004-05.

OBJECTIVE 2

To better demonstrate the value of the work done by CMN, by actively communicating the nature and results of its work, seeking broad community participation in support of the renewal of the Victoria Memorial Museum Building, and using electronic media to stimulate cross-Canada interest in, support for and enjoyment of the Museum.

STRATEGIES

This objective will be achieved by offering a rich calendar of exhibitions, educational programmes and community events; making the community aware of the breadth of the Museum's activities; applying our knowledge of natural science and museology in innovative ways to issues of interest and concern to Canadians; and sharing the Museum's knowledge and expertise.

PERFORMANCE MEASURES

The number of visitors will increase to 300,000 by 2004-05, and unique Web site visits to 1,500,000. A standard for visitor satisfaction will be established by the end of 1999-00. The current level of 50% awareness in the National Capital Region will be exceeded by the end of 2004-05.

OBJECTIVE 3

To put in place, maintain and improve an effective and efficient infrastructure of systems and facilities, thereby enabling all work units to maximize their contribution to the service and value of the Museum.

STRATEGIES

This objective will be achieved by promoting a supportive working environment with opportunities for staff innovation and growth; conducting timely evaluations of all Museum activities; providing the tools needed to improve internal efficiency and cost-effective management of CMN operations; and maintaining and upgrading physical facilities.

PERFORMANCE MEASURES

A standard for professional development days to be undertaken by staff will be established by the end of 1999-00. The proportion of the salary budget spent on PD will increase to 2%. Cost per user will be kept at \$10.45.

OBJECTIVE 4

To increase self-generated revenue by seeking additional resources in order to enhance its programme of services and its value to Canadians.

STRATEGIES

This objective will be achieved by maximizing current sources of revenue; increasing community support and participation; increasing the level of revenue generated by fundraising and sponsorship; continuing to seek alternative sources of funding; and launching a capital campaign to support the renewal of the VMMB.

PERFORMANCE MEASURES

A stable admissions revenue base will be sustained, allowing for the impact on attendance of renovation work in the VMMB. Donation and sponsorship revenue will rise to \$1,922,000 by 2004-05, with a sustained annual pledge minimum of \$300,000. The number of potential donors approached will increase to 25,000 every year. Per-visitor gross sales income will reach \$3.50 by 2004-05.

CMN has achieved all the audience gains possible through programme and communications efforts within its current resources.