



Summary of 2010–2011 to 2014–2015

Corporate Plan

Summary of 2010–2011

Operating Budget

Summary of 2010–2011

Capital Budgets



Canada Science and Technology Museum Corporation

*Canada Agriculture Museum
Canada Aviation Museum
Canada Science and Technology Museum*

Canada 

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Executive Summary

Canada has a long and proud history of excellence in the fields of science and technology, and the Canada Science and Technology Museum Corporation (CSTMC) provides a national showcase for many of these innovations. As Canada's only national comprehensive collecting institution for scientific material, the Corporation and its three Museums—the Canada Agriculture Museum (CAgM), the Canada Aviation Museum (CAvM), and the Canada Science and Technology Museum (CSTM)—are entrusted with collecting and safeguarding this important aspect of Canada's heritage.

The Canada Science and Technology Museum Corporation (CSTMC) is a national institution within the Canadian Heritage Portfolio. It is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting, celebrating and sharing knowledge about that heritage. Although a wide range of institutions within Canadian society foster scientific and technological literacy, the Corporation plays a unique role, given its responsibility to collect, record, preserve and interpret Canada's scientific and technological heritage.

The CSTMC's programs promote Canada's strengths in innovation, and foster a deeper understanding of the products and processes of science and technology. By showcasing the many exceptional treasures from their collections across the country, the Corporation's three Museums increase scientific literacy, inspire national pride in Canada's past and present achievements, and point to the limitless possibilities that lie ahead. They also stimulate interest in the sciences, particularly among Canada's youth, inspiring them to pursue education in science and technology. The Museums' programs reach hundreds of thousands of students each year, increasing their scientific literacy and encouraging creativity and innovation. In these ways, the CSTMC is uniquely positioned to support the federal government's policy objectives for Canadian Heritage, as well as those underpinning its National Science and Technology Strategy.

The Corporation is a unique and dynamic organization with approximately 250 employees. One of the key reasons for its uniqueness is the synergy between its three Museums and the complementary nature of their diverse offerings, which cater to a variety of audiences. The thread that binds the three together is the representative collection of scientific and technological artifacts that have played a significant role in Canada's growth as a nation. The collection contains 39,000 artifacts (comprising 170,000 objects); 75,000 pieces of trade literature; more than 43,000 monographs; 165,000 engineering drawings; almost one million images; 1,100 metres of archival materials; 3,500 rare books; and 1,600 journals plus 279 rare serial titles, primarily in the categories of agriculture, aviation, communications, industrial technologies, natural resources, transportation and the physical sciences, including medicine. There is no other comparable science and technology collecting institution in Canada.

The Museums reached over 7.5 million Canadians last year. Locally, they provide rich experiences to approximately 750,000 people annually at their facilities in Ottawa; each of the three Museums is housed in a different location outside the city's downtown core. Beyond the National Capital Region, the Corporation informed over 3.5 million virtual visitors on the scientific and technological evolution of Canada. In addition, the Corporation partnered extensively with other museums, science centres, schools and government agencies, connecting with Canadians in their own communities through its expertise, artifacts on loan, travelling exhibitions and educational and outreach programming. As a national institution, the CSTMC is committed to expanding public access to its collection, and to its wealth of accumulated knowledge, throughout Canada, both virtually and physically.

The Corporation is in the midst of an important capital infrastructure renewal, thanks to two significant injections of funding in 2006 and 2008. All three Museum accommodations will benefit from necessary repairs, improved visitor amenities, and enhanced revenue-generating capacity. Base capital for the

Corporation will return to an average of \$1 million at the end of these projects. A concerted effort is also underway to resolve the collection storage issues identified in the Auditor General’s report, by consolidating all collection holdings using a P3 model. The long-term benefit would be lower operating costs in a purpose-built collection holding, ensuring long-term protection of the national collection. A change in land use will be required to achieve this, as some of the Crown land on which the Museums stand would need to be used for commercial purposes in a P3 plan.

With the Corporation’s Strategic Framework—developed in 2005, and now in its fifth and final year—and with the appointment of a new President and CEO in January 2009, the Corporation has taken the opportunity to re-examine its strategic direction and establish priorities for the next five years within the context of the environment in which it expects to be operating. Key environmental factors taken into consideration were: federal government policy; economic and workforce trends; visitor trends onsite, offsite and online; the Corporation’s financial situation and the condition of its capital infrastructure; and performance against the objectives established in the last Corporate Plan.

As a result of the environmental scan, the following strategic risks emerged, as well as potential opportunities to address them:

A. Insufficient presence and relevance across the country

- Increase strategic partnerships with industry, organizations, government and other science museums and educational centres.
- Become a hub to showcase federal government, private-sector and academic innovations.
- Develop distance-learning programming.

B. Inability to preserve and display a large proportion of the collection

- Solicit a commercial partner to allow for the construction of an appropriate storage facility.
- Design a facility providing opportunities for students and the general public to access large parts of the collection not on display.

C. Loss of corporate memory and the risk of not being able to continue to attract and/or retain a highly-skilled workforce

- Build upon the foundation established over the past year to strengthen the human resources strategic plan.
- Put in place the tools and support necessary for a stimulating, collaborative and sustainable work environment.

D. Ongoing erosion of the CSTMC’s ability to deliver its mandate as a result of financial pressures

- Market new educational and public programming, and create new opportunities for revenue generation.
- Exploit economies of scale by leveraging synergies across the three Museums.
- Attract financial partners and support.

In response, CSTMC Management has worked with the Board of Trustees to articulate a renewed vision, mission and value proposition, which expresses the Corporation’s unique role and its aspirations for the

**VALUE PROPOSITIONS:
WHAT MAKES US UNIQUE**

Stewardship

Catalysts

Inspiration

Engagement

National

Connections

Exploration

Showcase

Executive Summary

future. To ensure that the Corporation's resources are focused strategically on the areas of greatest risk, a set of Key Result Areas (KRAs) was also established to guide the planning exercise. Management was also guided in the development and articulation of its Corporate Plan by the results of cross-Canada consultations undertaken in the Fall of 2009. For each KRA, Management defined the strategic objective they aimed to achieve, the measures by which performance would be assessed, and a set of key initiatives to be implemented over the next five years.

Strategic Priorities

The five Key Result Areas (KRAs) and their strategic objectives for the planning period are:

1. National Presence, Participation and Linkages (to address Risk A)
 - Strengthening Corporation's national presence in all provinces and territories across the country; and
 - Creating nationally recognized destinations to house and display the collections, and to offer compelling visitor experiences.
2. Sharing Knowledge through our Programs, Partnerships and Compelling Visitor Experiences (to address Risk B)
 - Enhancing relevance, in part by placing a greater emphasis on the present and future of technological innovation; and
 - Engaging Canadians through compelling, rich and accessible experiences.
3. An Internationally Renowned Collection (to address Risk B)
 - Developing, strengthening and leveraging linkages and partnerships to expand reach, share knowledge, enhance programming and develop the collection; and
 - Enriching the collection—including its quality, condition and enhanced knowledge around it—and increasing its national and international reputation.
4. A Top Employer (to address Risk C)
 - Attracting, developing, supporting and retaining a highly skilled, dynamic and diverse workforce; and
 - Establishing the Corporation as a hub for science and technology that links generations, stories, innovation, artifacts and institutions, while also providing opportunities to work and learn.
5. Corporate Sustainability (to address Risk D)
 - Demonstrating sound governance and responsible, sustainable management practices;
 - Enhancing the Museums' capacity to generate net revenue from commercial and private-sector activities; and
 - Optimizing synergies across the three Museums.

VISION:

OUR IMAGE FOR THE FUTURE:

Inspiring all Canadians to engage with their scientific and technological past, present and future.

MISSION:

WHO WE ARE AND WHAT WE DO:

As keepers of Canada's scientific and technological collection, we help all generations to experience the past, explore the present and imagine the future by engaging them in the rich cultural connections between science, technology and society.

For each KRA, the Corporation has established performance measures, consistent with the Portfolio-wide framework developed jointly with the other National Museums under the leadership of the Department of Canadian Heritage. The Key Result Areas, their Strategic Objectives, and their Key Performance Measures are presented within the context of the Program Activity Architecture to optimize accountability and transparency. The Corporate Plan describes in greater detail the key initiatives the Corporation plans to pursue over the course of the next five years to achieve results, along with the specific activities planned for the first year of the planning period.

PART I: Corporate Profile

Part 1 of the Corporate Plan Summary presents the CSTMC's mandate, mission, corporate structure, Program Activity Architecture, and information on the Corporation's three Museums.

1.1. Governing Legislation

The National Museum of Science and Technology, now operating as the Canada Science and Technology Museum Corporation, was established as an autonomous Crown corporation on July 1, 1990, with passage of the *Museums Act*. In November 2002, the Board of Trustees of the Canada Science and Technology Museum Corporation passed a bylaw establishing the Canada Agriculture Museum as an affiliate of the Corporation. The Governor-in-Council approved the bylaw in January 2003. The National Aeronautical Collection, brought under the auspices of the National Museum of Science and Technology in 1967, was officially named the National Aviation Museum in 1982. It was renamed the Canada Aviation Museum in 2000, and was renamed the Canada Aviation and Space Museum in May 2010.

Under the *Museums Act*, the Canada Science and Technology Museum Corporation is a distinct legal entity, wholly owned by the Government of Canada, and operates at arm's length from the Government in its day-to-day operations, activities and programming. The Corporation is also governed by the accountability regime established under Part X of the *Financial Administration Act*, and is required to comply with a range of provisions in other statutes, including those governing official languages, employment equity, multiculturalism and access to information and privacy.

1.2. Mandate

The *Museums Act* establishes the Corporation's mandate as follows:

“To foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technological objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.”

As a Crown corporation, the Corporation is expected to contribute to the Government's policy objectives. Its broad public policy role is expressed in the preamble of the *Museums Act*, which states that each National Museum:

- a) “Plays an essential role, individually and together with other museums and like institutions, in preserving and promoting the heritage of Canada and all its peoples throughout Canada and abroad, and in contributing to the collective memory and sense of identity of all Canadians; and
- b) Is a source of inspiration, research, learning and entertainment that belongs to all Canadians and provides, in both official languages, a service that is essential to Canadian culture and available to all.”

1.3. Vision, Mission and Value Propositions

As a result of the strategic planning process that the Corporation undertook over the course of 2009, the Board of Trustees has established:

- a Vision Statement that presents an image of the future that the Corporation seeks to create;
- a Mission Statement that describes who the Museums are and what they do; and
- eight “Value Proposition” statements articulating the unique value that Canadians should derive from the Corporation's endeavours.

1.4. Corporate Governance

Under the *Museums Act*, a Board of Trustees, appointed by the Governor-in-Council, serves as the Corporation's governing body, and is accountable to Parliament for the affairs of the Corporation, through the Minister of Canadian Heritage and Official Languages. The Board—whose members come from all regions of the country—has up to eleven Trustees, including a Chair and a Vice-Chair, and is supported by five committees:

- an Executive Committee;
- an Audit and Finance Committee;
- a Corporate Development Committee;
- a Major Facilities Committee; and
- a Nominating and Governance Committee.

The Corporation's daily operations are managed by a President and Chief Executive Officer, supported by a Senior Management Team. The Corporation was restructured in 2009 to enable it to realize greater synergies across the three Museums, particularly in the areas of Public Affairs, Conservation and Collection, Exhibitions, Membership, and Corporate Development. This restructuring assigned horizontal responsibilities to the Directors General of each of the three Museums, and to the Chief Operating Officer—who is also responsible for Finance, Administration, Facilities, Informatics and Commercial Operations across the Corporation. The Senior Team also includes an Executive Director, Corporate Secretariat, and Vice-Presidents for Collection and Research, Public Affairs (newly-created to capitalize on cross-promotion), and Human Resources (see Table 1).

Table 1
Canada Science and Technology Museum Corporation
Corporate Reporting Structure



On November 14, 2007, a distinct, arms-length Canada Science and Technology Museum Corporation Foundation was incorporated as a separate entity to complement and strengthen the Corporation in its effort to meet its Mandate and Mission, by receiving and generating funds to be applied to the CSTMC. The Foundation is led by an Executive Director, who works on a range of philanthropic initiatives with the support of CSTMC staff.

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1.5. Key Activities

Program Activity Architecture

The Corporation has established a Program Activity Architecture (PAA), as is required of all federal organizations. The PAA is a high-level framework describing the Corporation’s overall strategic outcomes, consistent with its legislated mandate and its primary activities (see Table 2). It is within this framework that the Corporation establishes its plans and priorities and seeks its appropriations. The Corporate Plan is structured according to the PAA to facilitate accountability and stewardship for financial resources. In addition, Table 3 displays each KRA and its Strategic Objective, aligned with the PAA.

Table 2
Canada Science and Technology Museum Corporation
Program Activity Architecture

Strategic Outcome: Interest in, knowledge of, and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.			
Program Activities			
<p>Sharing Knowledge Sharing Knowledge covers interpretation of the collection and the demonstration of scientific and technological products and processes to Canadians.</p>	<p>Heritage Preservation Heritage Preservation comprises Museum activities dedicated to developing and preserving the collection.</p>	<p>Support Activities Support Activities include the stewardship and management of corporate infrastructure, resources and services.</p>	<p>Accommodation Accommodation refers to the physical environment required to house, protect and display the collection; the public facilities where hundreds of thousands of onsite visitors are welcomed each year; and office and administration space for staff.</p>

Table 3
Canada Science and Technology Museum Corporation
Program Activity Architecture with Key Result Areas and Strategic Objectives for 2010–2011 to 2014–2015

PROGRAM ACTIVITY 1: SHARING KNOWLEDGE

Key Result Area: National Presence, Participation and Linkages

Strategic Objective: Enhance our profile and our impact in all provinces and territories with a variety of stakeholders involved in science, technology and culture, and create nationally recognized destinations for Canadians.

Key Result Area: Sharing Knowledge through our Programs, Partnerships and Compelling Visitor Experiences

Strategic Objective: Engage Canadians in the past, present and future of science, technology and society through rich and compelling experiences.

PROGRAM ACTIVITY 2: HERITAGE PRESERVATION

Key Result Area: An Internationally Renowned Collection

Strategic Objective: Enrich the collection and increase its national and international reputation.

PROGRAM ACTIVITY 3: SUPPORT ACTIVITIES

Key Result Area: A Top Employer

Strategic Objective: Attract, develop, support and retain a highly skilled, dynamic and diverse workforce.

Key Result Area: Corporate Sustainability

Strategic Objective: Demonstrate responsible management and governance of finances and resources.

PROGRAM ACTIVITY 4: ACCOMMODATIONS

Contributes to all Program Activities:

Create nationally recognized destinations for Canadians (Program Activity 1).

Enrich the Collection and increase its national and international reputation (Program Activity 2).

Demonstrate responsible management and governance of finances and resources (Program Activity 3).

The Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum each play a key role in contributing to the Corporation's strategic outcomes. Through their comprehensive collections of artifacts, research, accessible exhibitions and programs, and continually expanding outreach, the Museums tell the story of Canadian ingenuity and accomplishments in science and technology, and demonstrate how these achievements have contributed, and continue to contribute, to the building of Canada. Each undertakes curatorial work and sets public programming activities and strategies in recognition of the different market and clientele it serves. However, the Corporation has been strengthening the synergies among its three Museums in order to create a more extensive and cohesive museum complex. By leveraging the collections and talent at its three Museums, the Corporation is better able to present a comprehensive context for visitors and reach a wider range of audiences and stakeholders. The internal reorganization undertaken in 2009 was aimed at furthering this goal.

All three Museums contribute to the Corporation's efforts to enhance its overall revenue-generation capacity, which has been further strengthened with the establishment of the CSTMC Foundation. The three Museums also operate under a common set of corporate policies, and support services such as human resources, finance, marketing and promotion, and facilities management are provided centrally.

The following sections provide an overview of each of the Museums and their range of activities.

Canada Agriculture Museum

The Canada Agriculture Museum (CAgM) is located on Ottawa's Central Experimental Farm (CEF), and provides visitors with a unique opportunity to experience a working farm in the heart of the Nation's Capital. The CAgM, which celebrated its 25th anniversary in 2008, offers programs and exhibitions exploring Canada's agricultural heritage, as well as the benefits and relationship of agricultural science and technology to Canadians' everyday lives. It houses a wide range of livestock breeds that have been important to Canadian agriculture throughout its history from the seventeenth century to the present day. In addition to breeds common to today's Canadian agriculture—such as Holstein dairy cows and Angus, Hereford and Charolais beef breeds—the Museum showcases rare breeds of Canadienne dairy cows, as well as Tamworth pigs and Clydesdale horses. Many other breeds of dairy and beef cattle, pigs, sheep, horses, poultry, goats and rabbits are represented at the Museum. The Museum's well-rounded collection of artifacts and archival material touching on all aspects of Canadian agriculture, past, present and future, also offers a sound foundation for research, exhibitions and educational programming. The CAgM's educational programs extend and enrich the classroom experience by bringing curricula to life—often literally. All of

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the CAgM's school programs encourage students to use scientific inquiry or experimentation to explore the incredibly diverse application of science in agricultural pursuits.

Public programming activities include many special weekend theme events, school programs, summer day camps, interpretive tours, demonstrations and joint efforts with community groups and associations. The Museum is especially popular among urban families with young children, many of whom would not have other opportunities to see farm animals or explore the technology behind agriculture.

Canada Aviation Museum

The Canada Aviation Museum (CAvM) is recognized as having the most extensive aviation collection in Canada, and one that ranks among the best in the world. It was also identified as one of the top ten attractions in Canada in 2009. The Museum collects artifacts illustrating the development of the flying machine in times of both peace and war, from the early days of flight to the present. Although the Museum highlights Canadian achievements within the field of aviation science and technology, aircraft and artifacts from many other nations are also represented in the collection.

In 1964, three government-owned aeronautical collections were amalgamated and moved to new headquarters at Ottawa's historic Rockcliffe Airport. They were later transferred to the current building, which opened in 1988. The Canada Aviation Museum, a component of the Canada Science and Technology Museum Corporation since 1967, has continued to grow by acquiring both civil and military aircraft important to Canadian and world aviation history. The collection now comprises more than 130 aircraft and countless other artifacts such as engines, propellers, and important works of aviation art, as well as library and archival resources. In 2009, the Canada Aviation Museum was a national leader in celebrations of the 100th anniversary of powered flight in Canada. To enhance the Museum's relevance by placing a greater emphasis on issues of contemporary interest, the CAvM intends to include space travel and exploration in its mandate, and will officially be renamed the Canada Aviation and Space Museum in April 2010.

Canada Science and Technology Museum

The Canada Science and Technology Museum (CSTM) is Canada's only comprehensive science and technology museum. Since 1967, it has been a consistent innovator in audience engagement, offering dynamic exhibitions and programs, and using interactive techniques, in order to share with all visitors the compelling story of the scientific and technological transformation of Canada. Based in Canada's Capital, the CSTM serves as a hub for knowledge on Canadian science and technology, sharing its resources with Canadians through its travelling exhibitions, website, and extensive artifact loan program. It was one of the first museums in the world to engage audiences through interactives in the area of science and technology.

The Museum continues to develop its collection: the most extensive research collection of scientific and technological artifacts in Canada. The CSTM collection, numbering nearly one million objects, is particularly rich in the areas of communication, manufacturing, natural and renewable resources, scientific instrumentation and transportation. The collection, which includes artifacts, trade literature, documents and photographs, plays a central role in exhibitions, and is preserved as an invaluable resource for future generations of Canadians. Now in its fifth decade of collaboration with institutions both public and private, the CSTM continues to explore the rich connections between science, technology, society, the economy and culture. In 2009, the CSTM was identified as "Ottawa's Best Museum" by one of the local television stations. It also received the Hospitality and Tourism Accessibility Award at the Celebration of People Awards Dinner for the exhibition **Braille: Knowledge at Your Fingertips**, which was conceived in partnership with the Canadian National Institute for the Blind (CNIB).

1.6. Human Resources

One of the Corporation's major strengths is its dedicated, highly-skilled and uniquely qualified staff. In 2009–2010, the CSTMC workforce consisted of approximately 250 full-time equivalents; the Corporation also hires temporary staff to meet its needs during peak periods. The Corporation is currently facing a significant human resources challenge, due to a rapid rise in the number of employees eligible for retirement. The Office of the Auditor General (OAG) has identified the loss of corporate knowledge and specialized skill sets as a key risk facing the institution. In light of the OAG report, the Corporation has established an effective succession plan framework, and will continue to consider this a key Human Resources initiative.

Because the *Museums Act* established the Corporation as a separate employer, its employees are not part of the core Public Service of Canada. The *Act*, however, deems the officers and employees of the Corporation to be employed within the Public Service for the purposes of the *Public Service Superannuation Act*. The Public Service Alliance of Canada serves as the bargaining agent for CSTMC employees. The Corporation also benefits from the contributions of dedicated volunteers, who provide over 24,000 hours to a wide range of activities each year.

1.7. Real Property

The Corporation is housed in a network of buildings located at three sites in Ottawa: the Canada Science and Technology Museum and the corporate offices off St Laurent Blvd; the Canada Aviation Museum at the Rockcliffe Airport; and the Canada Agriculture Museum at the Central Experimental Farm. These sites provide space for exhibitions and programming, artifact storage and offices.

The Canada Aviation Museum is currently undergoing a much-needed \$7-million renovation, funded partially by the Government of Canada through its infrastructure funding program (\$4.2-million loan and \$2.9 million from Budget 2008). Two distance-learning classrooms, space for program preparation, an expanded lobby with expanded retail space, and a multi-purpose 300-seat auditorium will facilitate enhanced learning, outreach and revenue-generation activities.

Similarly, the federal government is providing \$4.7 million in funding for improvements to the Canada Agriculture Museum building over five years, identified in Budget 2008. These funds will, among other things, allow the Museum to accommodate the demand for more school groups and exhibitions, and allow it to remain open year-round. The renovations will also provide a retail area and other visitor amenities to improve the visitor experience and generate increased revenues. In the meantime, a serious structural issue in one of the barns has required the Museum to vacate the premises, resulting in significantly reduced programming. It is hoped that the work to resolve the issue—being undertaken by Public Works and Government Services Canada—will be completed during the first year of the planning period. Progress on the Corporation's capital projects has been delayed, pending a long-term agreement with Agriculture and Agri-Foods Canada for operational funding for the Museum.

The Canada Science and Technology Museum has been housed in what was to be a temporary location—a former bakery distribution warehouse—for the past 42 years. As was reported in the Auditor General's last two Special Examination reports, the facility, although modified for museum use, does not comply with current standards for environmental control, collection storage, or accessibility. Exhibition space restricts public access to only 2% of the collection at any one time. In addition, a study on revenue-generation potential identified the Museum's location and facility as the most important obstacle to greater revenue generation by the Corporation, and to its appeal as a tourist destination. Funding was received to advance the New Museum project, and the Museum has developed a Concept Master Plan for a new museum facility, based on vision documents produced in 2005. This project currently has no source funding for

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implementation. A cross-country consultation was launched with a wide range of stakeholders, in order to solicit feedback on the Master Plan, explore partnerships, and enhance outreach possibilities. While support for a new Museum is strong, the consultations also revealed an appetite from community and regional institutions for cross-Canada promotions, exchanges of best practices, and resource-sharing and collaborations with the CSTM. A concrete example of the CSTM’s national role is the recent lead given to the CSTM in coordinating National Science and Technology Week across Canada. In the meantime, the Government of Canada made much-needed funding available to address a range of health and safety issues facing the ageing facility. These projects will be completed by the 2010–2011 fiscal year.

1.8. Financial Resources

The Canada Science and Technology Museum Corporation will receive a base appropriation of \$25.6 million for operating and capital projects in 2010–2011, which will be supplemented by a one-time capital injection of \$5.08 million. The CSTMC generates an additional \$5 million in revenue to supplement its appropriations. Table 4 displays the breakdown of its \$34 million in total expenditures by operating, capital and salary expenditure. Table 5 shows budgetary allocations among the four Program Activities.

It is important to note that, under the current fixed funding formula, inflationary pressures continue to erode the operational funds available to conduct the Museums’ mandated activities. Of particular concern is the \$1.475 million in annual costs required to operate the new hangar at the CAVM, which was built with significant capital funding from the federal government, but without additional operating funds. The lack of available funds to meet these fixed obligations is having an impact, and reductions in staffing, cleaning and security services have been implemented to counter this trend.

Table 4
Expenditures by Type—2010–2011
Expenditures by Type

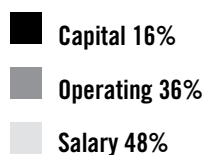
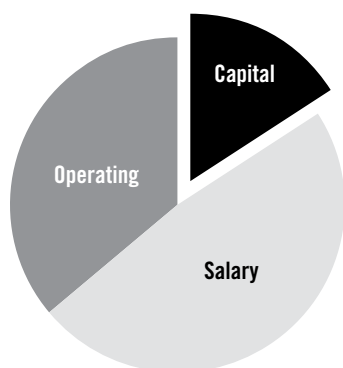
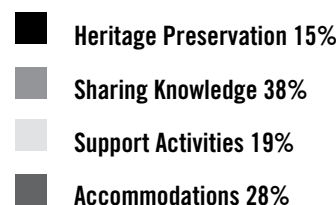


Table 5
Operating Fund Allocation—2010–2011
Expenses by Activity



PART 2: Corporate Planning 2010–2011 to 2014–2015

Each year, the Corporation undertakes environmental and risk assessments, which inform a Management Planning Retreat and a Planning Session of the Board of Trustees. With 2009–2010 being the final year of the Strategic Framework established five years ago, and with the appointment of a new President and Chief Executive Officer at the beginning of 2009, the Corporation took the opportunity to re-examine its priorities and establish a new Strategic Framework for the future, covering the five-year period starting in 2010–2011. To this end, it undertook a major strategic planning exercise, which involved a thorough review of its progress against the objectives set in 2005, and a detailed analysis of the environment in which it expects to be operating. This involved consultations with a wide range of stakeholders, including museum partners across the country, other National Museums, the federal government, former employees, and staff. The Corporation also benefitted from the results of the Special Examination, on which the Office of the Auditor General reported in 2009.

Based on this analysis, the Corporation identified a set of strategic risks which need to be addressed in the years ahead. This formed the basis for the establishment of a set of five Key Result Areas. For each Key Result Area, the Corporation articulated a Strategic Objective, a measurement strategy to monitor results consistent with a portfolio-wide framework, and a set of key initiatives—each with five- and one-year activities identified.

This section contains:

- a summary assessment of the Corporation's performance against its previous objectives;
- the conclusions of the environmental scan and the strategic risks and opportunities identified as a result;
- within the context of the Program Activity Architecture, the Key Result Areas, Strategic Objectives, Key Initiatives and Activities the Corporation plans to undertake over the next five years, with specific activities and targets established for the first year; and
- the Performance Measures by which the Corporation will assess and report on its results.

2.1. Performance against Objectives

In establishing its plans and priorities for the next five years, the Corporation has reviewed its achievements against the objectives it established in its previous Corporate Plan. In 2009–2010, the CSTMC broadened its national presence by increasing its web offerings and the number of offsite visitors, and by creating a number of Edukits, which can be sent to any classroom in Canada. All three Museums established partnerships with other institutions and organizations to create engaging exhibitions that are currently travelling across Canada. Natural Resources Canada continues to be a strong supporter of the **Beyond the Trees** exhibition. Transport Canada has joined forces with the Corporation to create more Edukits, and has renewed the car-testing program, whereby the CSTMC provides operating statistics in exchange for the use of a security vehicle. The national energy exhibits in 2011 will provide opportunities for other government departments to communicate their achievements and vision within the areas of energy and the environment. The Corporation continues to ensure that the national collection is properly documented, as staff continue to stride towards finalizing the Collection Development Strategy, now 78% complete. The

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CSTMC is also moving ever closer to its goal of becoming a top employer, by meeting performance measures for a variety of human resources targets, including the development and implementation of a Human Resources Plan and the Management Certification Initiative. In addition, work continues on a variety of facilities projects, including construction of distance-learning classrooms, and a new lobby, retail space and auditorium at the CAVM. All facilities projects are currently running on time and on budget.

Highlights of all Performance Measure results can be found in Appendix II.

2.2. Environmental Scan

Management and the Board of Trustees believe that the issues and trends below are the most pertinent indicators of the Museums' operating environment for the upcoming period. These are followed by a summary of the key risks and opportunities facing the Corporation.

2.2.1. Government Policy

The CSTMC is an expression of the Government of Canada's commitment to preserve Canada's heritage and ensure that as many Canadians as possible have access to it. In addition, one of the Government's key priorities is to further Canada's capacity in science and technology. In November 2006, the Government released a National Science and Technology Strategy as a major pillar in its economic plan, aimed at making Canada a world economic leader. The Strategy aims to foster an environment promoting investment in research, technology and the next generation of researchers and innovators. In its 2008 Budget, the Government stated that "investing in the future means investing in knowledge, science and innovation."

The Government further reinforced its commitment to science and technology by making a number of significant investments in its 2009 Budget (see sidebar next page). Key among the Government's priorities is the development of clean energy technologies to reduce greenhouse gases and combat climate change. This was reinforced in the establishment of a senior-level U.S.-Canada Clean Energy Dialogue, announced jointly with the President of the United States in February 2009.

As it showcases past and present achievements in science and technology and encourages research, study and innovation, the Corporation is in a unique position to support this major policy goal by:

- contributing to a culture of science and technology;
- presenting Canadian achievements in science and technology;
- inspiring younger generations to explore careers in science and technology;
- demonstrating how these accomplishments have contributed, and will continue to contribute, to the building of our country and to our economic growth; and
- supporting a knowledge-based economy.

The Government has also clearly shown its ongoing support for the important contribution the three

"Canada's New Government understands how crucial science and technology is to building a strong economy that provides good jobs and higher living standards to families and workers.

"We recognize that all Canadians—not just our scientific, technical, and business communities—have a stake in us getting it right."

— Stephen Harper
Prime Minister of Canada,
November 2006

Museums make, not only to its broad science and technology agenda, but also to its objectives to preserve and showcase Canada's national heritage. Additional funds provided since 2006 for infrastructure are making significant improvements possible at the Canada Aviation Museum and the Canadian Agriculture Museum, enhancing their programming and revenue-generating capacity while also allowing the Canada Science and Technology Museum to mitigate a number of urgent environmental and health and safety risks.

At the same time, the Government has made clear its expectations that the Museums, along with their sister organizations within the Canadian Heritage Portfolio, need to increase their relevance to Canadians in all parts of the country, as well as their capacity to supplement their appropriations with commercial and private-sector revenues. These priorities are reflected in the plans the Corporation has established for the planning period.

2.2.2. Economic Trends

Conditions within the Canadian economy continue to reflect a high degree of uncertainty. While there are signs that a recovery is underway, significant challenges remain. In its *Monetary Policy Report*, released in October 2009, the Bank of Canada highlighted a number of positive indicators of Canadian economic activity that reflect the start of a global recovery. It cautions, however, that the strength of the Canadian dollar threatens to slow the pace of growth, as does the possibility that the global recession could be more protracted than anticipated. On the other hand, a stronger-than-expected recovery, and increased Canadian domestic demand, could accelerate growth within the Canadian economy. Taking these factors into account, the Bank of Canada projects that the economy will have shrunk by 2.4% in 2009, then grow by 3% in 2010 and 3.3% in 2011. While federal spending has played an important role in reversing the downward trend within the Canadian economy, the growth in the federal deficit will bring with it even greater competition for the federal funding needed to address key infrastructure pressures on the CSTMC.

Unemployment in Canada appears to be on the decline, with August 2009 seeing the first drop in the unemployment rate since the recession began in the fall of 2008. However, economists are predicting continued volatility in the coming months. On the plus side, and of particular significance for the CSTMC, the science and technology sector employs 35% of Canada's workforce—representing the fastest growth rate in total employment within the past ten years. The Corporation believes there is tremendous opportunity, both in industry and within the academic community, to expand and strengthen partnerships—not only for funding, but to leverage new research and the increased promotion of science and technology for the benefit of all parties. One important factor in its ability to achieve this will be its capacity to interpret and present not only historical, but also contemporary and future issues and innovations.

Federal Budget 2009: Highlights

An additional \$3.5 million over two years to offer an additional 600 graduate internships through the Industrial Research and Development Internship program.

\$750 million for leading-edge research infrastructure through the Canada Foundation for Innovation.

\$50 million to the Institute for Quantum Computing in Waterloo, Ontario to build a new world-class research facility.

\$87 million over the next two years to maintain or upgrade key Arctic research facilities.

\$250 million over two years to address deferred maintenance at federal laboratories.

\$110 million over three years to the Canadian Space Agency to support the development of advanced robotics and other Space technologies.

A new Clean Energy Fund that supports clean energy research development and demonstration projects, including carbon capture and storage.

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While consumer confidence and spending appear to be on the rise, they remain well below pre-crisis levels. The impact of the recession on consumer confidence and spending has been significant, which in turn has affected attendance at cultural attractions. The tourism industry has been deeply affected by the economic downturn: the Conference Board of Canada's Tourism Outlook (September 2009) concluded that leisure travel "continues to be weighed down by high fuel costs (particularly auto travel)." Fuel prices, combined with the strength of the Canadian dollar and the impact of the Western Hemisphere Travel Initiative are also expected to continue to negatively affect American travel to Canada. It is hoped that these trends will reverse as the economy recovers; the Government has also announced several major initiatives under its Economic Action Plan to strengthen the tourism industry and to enhance Canada's ability to market itself as a tourist destination for both domestic and international visitors.

2.2.3. Cross-Canada Consultation Analysis

The Canada Science and Technology Museum Corporation embarked on a cross-Canada consultation to seek national partners, and to ask Canadians for their views and ideas on creating a new, state-of-the-art science and technology museum reflecting the importance of science and technology to our country's past, present and future. These consultations provided guidance as the Corporation looked to shape its priorities for the next planning period. Nine consultations and bilateral meetings with key stakeholders were held in the following cities: Whitehorse, Vancouver, Calgary, Saskatoon, Winnipeg, Toronto, Ottawa, Montreal and Halifax. The results of these consultations are being used to further elaborate the Corporate Plan and the CSTMC's operational plans.

The consultation sessions brought together a wide range of stakeholders from within the science and technology community focusing on research, education and outreach. School boards, post-secondary institutions, engineering and research centres, and the library network were represented, as were other museums and industry and professional associations. The Canada Science and Technology Museum Corporation thus had an opportunity to hear from key players within the science and technology community.

Recommendations from Canadians included more focus on outreach; establishing the CSTM as a virtual hub displaying leading research and innovations in science and technology; a stronger web presence; and partnerships with various organizations from coast to coast to coast. Canadians also asked why the Canadian Museum of Nature was not part of the same Corporation, in light of its scientific mandate. With respect to engaging funds in a new Museum, the private sector and other potential funders clearly indicated that a site must be identified before committing any funding. Many agreed that developing outreach activities which would attract Canadians to technology is a priority. It was also suggested that the Museum consider partnerships with private companies, research centres and individuals working in these areas, as well as educators.

The message was clear: science should be universal, collaborative and accessible to all, and the Museum can be a vehicle to publicize scientific projects and discoveries, while creating awareness and interest in science and technology. Participants in this process felt that there were many gaps to fill, and saw many opportunities for further collaboration with the three Museums that go beyond serving as a clearinghouse for resources, and as a centre for dialogue around science and technology issues. There was also a desire for greater collaboration, in order to fully exploit available resources and ensure that efforts are being made to build a science and technology culture.

The consultations resulted in greater awareness of the resources available to the Corporation, an increase in CSTMC website visitation, and an increased level of interest in partnering with the Corporation, namely on a major exhibition on the theme of energy.

2.2.4. Visitor Trends

Onsite Visitors

The CSTMC conducts two onsite surveys per year to gauge visitor satisfaction, expectations and demographics. The response to exhibitions and programming is very positive (see next section). The surveys also confirm that consumer profiles at the three Museums tend to remain stable, with the CAgM welcoming families with very young children; the CAvM attracting older audiences and tourists with an interest in the aircraft collection; and the CSTM engaging families with school-age children and teenagers, with a slight increase in adult attendance. The random sample of visitors surveyed continues to represent the tremendous multicultural diversity of Canadian society.

The three Museums draw a large proportion of their audiences from within the National Capital Region (NCR): a consequence of their locations outside of the downtown core, where tourists are most likely to focus their time (see sidebar).

In 2008, the CSTMC participated in a survey by the Association of Science and Technology Centers (ASTC) on the relevance of U.S. and Canadian science museums in today's world. The survey reported that 64% of CSTMC respondents were seeking to gain knowledge during their visits, especially for their children. This finding had been anticipated, given that the CSTMC core visitor participants were slightly younger than the ASTC average.

Of particular note was the finding that only 34% of CSTMC respondents felt that the Canada Science and Technology Museum facility was “good”, demonstrating the need for a new Museum facility. This finding was reinforced by consultations with a range of key stakeholders. From these consultations and studies carried out by the Corporation and other entities, it is also clear that the greatest barrier to attendance is the location of each of the three Museums, removed from the downtown core. Free parking offers some value to those travelling by car, but the perceived distances continue to be a deterrent.

At the same time, a key message is that each Museum, and the Corporation as a whole, has an opportunity to raise its profile, presence and visibility, both within the National Capital Region and across Canada. The Office of the Auditor General pointed to the need for a “corporate-wide marketing plan to provide overall strategies for the Corporation that defines how it intends to reach Canadians across the country, identifying target audiences and defining communication strategies to reach those audiences.” Hence the 2009 internal reorganization, which provides better synergy, allowing communications efforts to be devoted to Public Affairs and Marketing.

Origin of Visitors: 2009

Canada Agriculture Museum:

- 70% from the NCR
- 25% from Canada outside the NCR
- 5% international

Canada Aviation Museum:

- 47% from the NCR
- 45% from Canada outside the NCR
- 8% international

Canada Science and Technology Museum:

- 56% from the NCR
 - 36% from Canada outside the NCR
 - 8% international
-

Corporate Planning

Visitor Satisfaction

The Corporation ensures that it is aware of the visitor experience and customer satisfaction at the Museums by carrying out evaluations of exhibitions and public programs on an ongoing basis. As an additional means of tracking performance in relation to visitor expectations and the visitor experience, the Corporation is in the final stages of implementing its own Visitor Service Standards. These standards cover a broad range of services that are provided to visitors prior to their visit, during the visit, and upon exiting the Museums. The Corporation will continue to use customer surveys, visitor comments, and reports from security and facility management teams to monitor performance.

Overall, visitors are highly satisfied with their experiences at each of the Corporation's three Museums, with close to 85% indicating they would recommend the Museums to friends and family. Table 6 summarizes the 2009 results relating to visitor satisfaction.

Table 6
Canada Science and Technology Museum Corporation
Results of Visitor Surveys

% Reporting "Agree" and "Strongly Agree"	CSTM	CAvM	CAgM
Overall, I am satisfied with my visit to the Museum.	83.1%	87.3%	82.3%
The artifacts were interesting.	82.3%	74.9%	74.9%

Virtual Visitors

Virtual access to the CSTMC's collection and knowledge resources continues to be very popular. Visitation to the Corporation's websites was up overall by 22.23% (December 2009), with particular growth in visitation to the CAvM website with its new Timelines module and the Picturing the Past historical images bank. Another example is the CN Collection website, which provides thousands of images from the 1850s onwards, documenting the evolution of our country from a variety of social perspectives, thus recording a unique portrait over a period of 100 years. The Corporation expects to continue this growth as new offerings are made available.

A significant opportunity facing the Corporation is the explosion in the use of social media, which now permeates every corner of the Internet. Even people who don't normally use e-mail are actively engaged in social media. A combined 500,000 people join Facebook and MySpace each day. This global trend is resulting in an increasing number of organizations and corporations shifting their marketing and communications activities to capitalize on opportunities which significantly expand their virtual reach and target their messages more efficiently. The CSTMC is experimenting with social media sites such as Flickr, Facebook, YouTube and Twitter to engage with Canadians in a variety of forums, to target their specific interests and gauge their reactions to the Museums' offerings, and to engage them in sharing stories. So far, the reaction has been very encouraging, and allows Canadians to bring the artifacts and Canada's stories to greater life.

2.2.5. Workforce Trends

A key source of the Corporation's strength is its talented, dedicated, creative and diverse workforce. The calibre of its employees contributes greatly to its authoritative national and international reputation for knowledge and expertise, and to its ability to continually develop unique and engaging exhibits, outreach initiatives, and educational and public programming. The Corporation invests heavily in its staff: the salary envelope currently represents 53% of expenditures.

The Corporation is currently facing a significant challenge, however, in a rapid rise in the number of employees eligible for retirement. Both the Corporation and the Office of the Auditor General (OAG) have identified the loss of corporate knowledge and specialized skill sets as a key risk facing the institution. This reinforces the need not only for effective succession planning, but also for a work environment that is stimulating, collaborative and conducive to retaining existing employees while attracting new ones. It does this by developing and implementing, for example, a sound human resources plan. One key issue identified by staff is the need to find new ways to of managing workloads. The OAG has also pointed out the need to adopt measures which will ensure that employees understand the Corporation's strategic priorities, as well as how their work contributes to the achievement of these priorities.

2.2.6. Capital Infrastructure

It is important for National Museums to have inviting facilities that attract and serve their audiences, while also generating revenue. Architecture, environment and location play important roles in visitor satisfaction and attendance. Studies carried out by the Corporation and other entities confirm that the greatest barrier to visitor attendance at the three CSTMC Museums continues to be their locations, removed from the downtown core. Further development of the Corporation's marketing efforts, as outlined above, could help offset some of the issues related to location.

The Corporation is in the midst of an important capital infrastructure improvement, thanks to two significant funding injections in 2006 and 2008 by the Government of Canada (funding of \$11.1 million in 2006, \$14.9 million in 2008, and a \$4.2-million loan for the CAvM expansion in 2006).

Canada Aviation Museum: Projects at the Canada Aviation Museum include an overhaul of the water infrastructure, stabilization of structural works, correction of heat and humidity controls, and the construction of revenue-generating enhancements, including two classrooms, space for program preparation, an expanded lobby with increased retail space, and the construction of a multi-purpose auditorium.

Canada Agriculture Museum: The Canada Agriculture Museum has been allocated funds to address its accommodation needs, including the addition of increased classroom space and a visitor reception centre.

New CSTM Facility: With the additional funding, the most urgent structural deficiencies at the Canada Science and Technology Museum are being remedied. The Corporation remains committed, however, to raising support and commitment for a new CSTM facility that is representative of the level of achievement in science and technology in this country. The facility will provide a better showcase for Canada's scientific and technological heritage, be environmentally sustainable, encourage increased attendance and participation from local, national and international audiences, and protect the collection according to museological standards. With the benefit of \$1 million from the federal government, announced in its 2008 Budget, the Corporation has developed a Concept Master Plan for a new CSTM facility, and is soliciting views from across the country, exploring partnerships, and enhancing outreach possibilities from a range of stakeholders.

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Storage Facility: The Corporation is also in urgent need of storage space that is environmentally sound. The Auditor General has reiterated, in each of the last two Special Examination reports, that existing storage space is substandard. Furthermore, the current storage space is at 125% capacity. Given that only 2% of the collection is currently on display, additional space could also be designed to facilitate public access to the collection. A functional program for the collection has been done, and the Corporation is exploring the opportunity to construct a building using a P3 model. Positive support has been received by P3 Canada, the National Capital Commission, and the City of Ottawa. The building could also provide additional space for other national museums.

2.2.7. Financial Situation

The CSTMC Museums are national collecting institutions that fulfill a key cultural, social, economic and educational role within Canadian society. To achieve this, the Corporation receives appropriations from the federal government. It supplements these funds with admission fees to its public facilities, cost-recovery fees for educational programs and services, sponsorship, philanthropic fundraising, membership, retail sales, facility rentals, and other profitable activities. The location of the three Museums, away from the heavily touristed downtown core, has had an impact on these sources of funds, as has the economic recession of the past year.

The Corporation faces a range of ongoing financial pressures. The combined result is a continued erosion of the funds available for the Corporation to carry out its mandate. The Corporation remains committed to optimizing its revenue-generating capacity, while also understanding that there is a limit to the self-generated revenues that museums can achieve, as stated by a 2007 study on revenue-generation capacity for national museums in Canada. The CSTMC established an arm's-length foundation in 2008, aimed at increasing its capacity to generate private-sector funds, and is exploring private-sector and commercial options to partially offset some of the costs of building storage capacity and a new CSTM facility. It is also optimistic that enhancements to facilities at the Aviation and Agriculture Museums will strengthen their revenue-generating capacity. The new classrooms and auditorium at the CAvM hold promise for increased programming and rental activities, and the additional educational spaces at the CAgM will allow the Museum to better respond to demand, and to offer year-round programming, starting in 2012.

The Corporation also continues to work with the Department of Canadian Heritage, in collaboration with the other National Museums, to address the inflationary pressures on activities resulting from increased costs in managing the CSTMC portfolio of buildings. It will also exploit every possible avenue to generate revenues, and to establish partnerships that provide additional sources of funds or in-kind benefits.

2.3. Key Results Areas and Strategic Objectives

To respond to the risks identified and leverage the Corporation's significant strengths, the Corporation has established five Key Result Areas (KRAs) on which it intends to focus its efforts over the planning period. For each KRA, the Corporation has developed a set of key performance measures which will allow it to monitor its performance and be accountable for results. Table 7 displays each KRA within the Program Activity Architecture. Section 2.4 presents the Performance Measures, Key Initiatives, and Activities the Corporation plans to undertake to achieve results.

Table 7

Canada Science and Technology Museum Corporation**Program Activity Architecture with Key Result Areas for 2010–2011 to 2014–2015****PROGRAM ACTIVITY 1: SHARING KNOWLEDGE**

Key Result Area 1: National Presence, Participation and Linkages

Key Result Area 2: Sharing Knowledge through Programs, Partnerships and Compelling Visitor Experiences

PROGRAM ACTIVITY 2: HERITAGE PRESERVATION

Key Result Area 3: An Internationally Renowned Collection

PROGRAM ACTIVITY 3: SUPPORT ACTIVITIES

Key Result Area 4: A Top Employer

Key Result Area 5: Corporate Sustainability

PROGRAM ACTIVITY 4: ACCOMMODATIONS

Contributes to all five Key Result Areas

2.4. Performance Measures, Key Initiatives and Planned Activities

2.4.1. Program Activity 1: Sharing Knowledge

Interpretation of the collection, and the demonstration of scientific and technological products and processes to Canadians

The CSTMC's mandate includes critical national outreach and knowledge-sharing components: to foster scientific and technological literacy throughout Canada, and to share a greater understanding of the role and achievements of science and technology innovation by providing greater access to the collection and the wealth of accumulated knowledge. Through research and interpretation of the unique and extensive collection, there is increased visitor understanding of the role that science and technology continue to play in Canada's economy, culture, and productivity, while contributing to the Government's goal of increasing the number of Canadians pursuing education and careers in science and technology.

To effectively share knowledge, the Corporation and its three Museums make every effort to maximize their national recognition as trusted authorities and leaders within their respective fields. The Museums' initiatives to enhance their national recognition include the development of programs and compelling visitor experiences; the hosting of, or leadership in, national and international conferences; lending artifacts, exhibitions and expertise to other communities and institutions across the country; partnering with other government departments, agencies and other stakeholders to inspire and encourage Canada's scientific and technological innovation; and proactive involvement with national and international organizations having a commitment to the advancement of science, technology, aviation, agriculture and the visitor experience.

A top priority for the Corporation is its national outreach program, which currently includes a variety of platforms and outputs such as travelling exhibitions, educational "suitcases", social media, online products in downloadable formats, and distance learning. The Corporation has recently developed four new "Edukits" to bring first-class science experiences to students who might otherwise lack access. Each Edukit

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delivers—right to the teacher’s door—the information, activity plans and materials they need to carry out a comprehensive series of lessons on a variety of topics. With more kits to be developed in the future, the six that are currently available cover a variety of contemporary issues consistent with curriculum needs in the classroom (i.e., nutrition and food safety, energy, Space exploration, and life on the International Space Station).

The Corporation is committed to enhancing the extent to which these products, programs and services are available to other collecting institutions, learning establishments, community centres, clubs and public venues across the country. A variety of resources and activities is also available through the Museums’ websites. These include online educational games, downloadable classroom activities and reference materials—all of which are accessed thousands of times a month. These programs are designed to respond to primary and secondary school curriculum needs, and to address contemporary issues relevant to Canadians. They are structured to encourage learners to use the Internet as a research tool, and can be used on their own, or as a complement to the Museums’ school programs. The Corporation also continues to support its important collaborations with partners, such as the Canadian Heritage Information Network, with the launch of a new virtual exhibition on beekeeping, and the development of a 3-D exhibition on cars—both for the Virtual Museum of Canada—as well as proposals for future Virtual Museum of Canada projects.

All CSTMC staff are committed to playing a key role in sharing the Corporation’s expertise with Canadians. Curators do this by publishing peer-reviewed scholarly works, writing for special interest publications, making presentations at conferences and public venues across Canada and internationally, and by authoring web essays and research documents based on the collections for the Corporation’s websites. Each Museum offers a unique venue and experience to its visitors. Visitors to the CAgM are encouraged to use all five senses to experience a demonstration farm in the Nation’s Capital. CAvM visitors have a lively experience with large-scale aircraft and objects in close proximity to an active airport. CSTM visitors are offered a dynamic and tactile experience as they witness the evolution and transformation of Canada through scientific and technological achievements. The needs and interests of visitors will continue to be solicited through surveys, program assessments, comment cards and formative evaluation of exhibitions.

Key Result Area 1: National Presence, Participation and Linkages

Strategic Objective: Enhance the profile and impact of science and technology in all provinces and territories with a variety of stakeholders involved in science, technology and culture; create nationally recognized destinations for Canadians.

Targets

- Two new public- or private-sector partnerships per museum
- Achieve 5 million virtual visits
- Achieve 1.5 million offsite visits

Key Performance Measures: Outreach and Leadership

- No. and location by province of offsite programs, workshops and demonstrations
- No. of website visits/no. of page views
- No. of online educational offerings downloaded
- Statistics on reach through social media
- No. of artifacts on loan/no. of venues/no. of locations by province/no. of visits
- No. of researchers using the collection
- No. of media mentions/no. of locations by province
- No. of staff members holding elected positions in affiliate organizations
- No. of published works
- No. of presentations/no. of locations by province and/or country
- No. of partnerships

Note: Another indicator of results related to the creation of nationally recognized destinations for Canadians will be progress made towards the construction and/or improvement of facilities to welcome the visitor, display the collections and offer educational and other programs. This indicator is captured under Program Activity 4 (Accommodations).

Key Result Area 2: Sharing Knowledge through Innovative Programs, Partnerships and Compelling Visitor Experiences

Strategic Objective: Engage Canadians in the past, present and future of science, technology and society through rich and compelling experiences.

Targets

- 85% of visitors recommending the Museums to others
- 10% new interactives or hands-on activities
- 25% of the collection on display represents new technologies

Key Performance Measures: Visitor Experience

- Visitor satisfaction
- No. of onsite visitors
- No. of offsite visitors
- No. of new interactives
- No. of new technologies on display

KEY RESULT AREAS 1 and 2

Key Initiative 1: Facilitate linkages among people and institutions throughout Canada to increase the dissemination of knowledge on science, technology and culture

Planned Activities for the Five-Year Period

Develop distance-learning programs for the three Museums

2010–2011 Activities

Once the expansion at the Canada Aviation Museum is completed in 2011, the Corporation will have permanent distance-learning facilities at all three Museums. This presents an exciting opportunity for the Museums' experts to bring their knowledge and programming to other museums and classrooms across Canada, while also welcoming expertise from other parts of the country. In the first year, the Corporation's three Museums will progress on making distance learning available by leveraging some of their existing programming, in addition to developing new programs.

Planned Activities for the Five-Year Period

Develop a hub for science and technology that links generations, stories, innovation, artifacts, institutions and opportunities to work and learn

2010–2011 Activities

A key goal for the planning period is to position the Corporation as the “top-of-mind, go-to” resource for learning about and working within the spheres of science and technology, as requested by stakeholders attending the cross-Canada consultations. One of our major initiatives is to place the Corporation at the centre of a multifaceted network: a viable, active, online community space where people can get access to information and/or collaborate on projects of mutual interest. The Museums would act as a central hub for expertise within their respective fields, and the Corporation would coordinate and support national initiatives showcasing the excellence of Canadian achievement in science and technology. The first step will be to undertake a scan of the players currently operating in the field, and to define the Corporation's unique niche within that environment.

In part to achieve this goal, the Corporation is currently in the process of developing the capacity to manage information and content through enterprise-wide systems and processes. This will eventually cover all information, including collection information, archival material, documents and records, digital assets, and business intelligence/reporting. A key result will be a significantly enhanced volume and quality of information available online. The priority for the first year is to establish a web content management system as a platform for launching new websites for each Museum, starting with the CSTM.

The Corporation will also become increasingly active in social media, in order to raise its profile, build online communities and share stories. It plans to have a presence on all of the major social networking channels in Canada, and has already experimented with numerous channels such as Flickr, Facebook and YouTube. During the first year of the planning period, the Corporation will consolidate the lessons learned from these experiments, and develop a strategy to establish an integrated web presence. In addition, the CSTM will continue to develop its social media initiatives—for example Café Scientifique and Twitter.

Planned Activities for the Five-Year Period*Leverage national network of associated organizations***2010–2011 Activities**

During the first year of the plan, the Corporation will develop a strategy to leverage its national network of associated organizations, in order to raise its visibility, its impact, and the reciprocal sharing of knowledge across the country.

One of the key initiatives that the Corporation will explore is the possibility of establishing an “Associate Program” to create affiliations with similar institutions across the country. More formal associations with Canadian science centres, museums and other institutions could result in increased partnerships for program development, and promote use of the CSTMC collection, by providing these institutions with preferred access to exhibitions and loans, among other offerings.

The CSTM will continue its key membership in the Canadian Association of Science Centres, an important network of like-minded institutions. It will also continue to leverage its existing partnerships with the National Research Council, Natural Resources Canada, the National Film Board, the Canadian Space Agency and Carleton University, to name but a few. It will continue to work directly with Sanofi Pasteur Ltd. and Bioscience Education Canada in implementing the Sanofi-Aventis Biotalent Challenge (SABC) by planning, coordinating and hosting the Eastern Ontario competition, and contributing to a national competition. In June 2010, the CSTM will be hosting the Canadian Science Writer’s Association annual conference, which is expected to attract over 100 delegates from across the country. The Iron Science Teacher competition—a popular event showcasing talented teachers and excellence in science education and communication—will continue to be hosted by the CSTM.

As a member of the Science and Technology Network (STN), the CSTM participates and contributes to ongoing dialogue about science culture and education in Canada. In addition, the CSTM is now the lead organization for National Science and Technology Week. The first National Science and Technology Week under this new leadership will be held in October 2010, with the involvement of both the CAvM and the CAgM, along with hundreds of organizations across the country.

A key strategy for the Canada Agriculture Museum is to formalize its relationship with Agriculture and Agri-Food Canada (AAFC) and the Canada Food Inspection Agency for their mutual benefit. During the first year, the Museum plans to establish a Memorandum of Understanding with AAFC, whereby the Museum would disseminate information and knowledge about current growth, challenges and opportunities within the Canadian agricultural and food sector, while also showcasing the research being conducted as a result. This will help to underscore the fact that the Museum is not only focussed on issues of historical significance, but also on such key current issues as food safety, nutrition, ecology and genetically modified food. In future years, this will provide a springboard to strengthen the Museum’s partnerships with the provinces and territories, with Canadian universities and colleges, and with private-sector researchers whose innovations could also be showcased by the Museum. The Corporation will also work on changing the name of the Canada Agriculture Museum.

The Canada Aviation Museum will also be partnering with NAV CANADA and the Green Aviation Research and Development Network to showcase its research in energy conservation related to aviation, as part of the Greening of Energy programming to be launched across the three Museums in 2011.

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Each Museum is also expected to establish close relationships with a minimum of two private- or public-sector partners to enhance visibility and impact, and generate synergies.

KEY RESULT AREAS 1 and 2

Key Initiative 2: Increase recognition of the CSTMC, its Museums and its people

Planned Activities for the Five-Year Period

Demonstrate national leadership in science and technology

2010–2011 Activities

A key area in which the three Museums demonstrate their expertise and national leadership is through the wide range of online educational programs, downloadable classroom activities, and reference materials that are accessed thousands of times a month. These programs are designed to respond to primary and secondary school curriculum needs, and to address contemporary issues relevant to Canadians. The overwhelming response to this material has prompted the Museums to commit to developing one new virtual exhibition each year during the five-year planning period, in addition to other educational material for each Museum. In 2010, *Bees: A Honey of an Idea* will be added to the titles already available; the CSTM's *In Search of the Canadian Car*, a Virtual Museum of Canada product, will be launched in 2011; and the CAVM's *Timeline* will be enhanced to cover the period following 1945.

The CSTM has recently signed an agreement with Transport Canada to collaborate on the development of one virtual program and one Edukit on the topic of Energy. CSTM Edukits circulate across the country to foster scientific and technological literacy among Canadians, and to raise awareness of the Museum's collection and programming. Currently four themes (Properties and Nature of Light, Energy for Tomorrow, Exploring Space, and the International Space Station) are covered by these "programs in a suitcase", with more developed each year. Each kit delivers—right to the teachers' door—the information, activity plans and materials they need to carry out a comprehensive series of lessons on a variety of topics.

The Corporation is committed to developing two more Edukits in 2010–2011, and will identify other Edukits to be made available across the country for cross-pollination. These two new products will be available to teachers beginning in the 2010–2011 school year.

The Corporation also supports a travelling exhibition program, which it will actively promote to venues across Canada, with the aim of having at least one travelling exhibition per Museum on tour annually. It will also develop one new travelling exhibition per year for the Corporation, beginning in 2010 with a travelling exhibition on bees.

In 2009, the Canada Aviation Museum produced a highly acclaimed book for school-aged children, celebrating the 1909 flight of the *Silver Dart*—the first powered flight in Canada. The book is being provided to every public library in Canada. In 2010, work will get underway on a second book, aimed at a slightly older age group, to be produced in 2011–2012.

Planned Activities for the Five-Year Period

Promote coverage of CSTMC initiatives

2010–2011 Activities

During the planning period, the Corporation's Museums will have a number of opportunities to promote the collection, programming, and leadership, including celebration of the 20th anniversary of the

Corporation, and celebration of the 50th anniversary of the Canada Aviation Museum, both in 2010. In 2011, the Canada Agriculture Museum will celebrate the 125th anniversary of the Central Experimental Farm, and in 2013, it will celebrate its own 30th anniversary. Similarly, the Canada Science and Technology Museum will commemorate its 45th anniversary in 2012. This milestone will be celebrated with a Festival of Technology, among other initiatives. The Corporation will leverage these initiatives to raise its national profile, in the same way that the 2009 International Year of Astronomy raised awareness of the CSTM, and the 100th anniversary of powered flight raised awareness of the CAVM.

The reorganization that took place in 2009 resulted in the creation of a Public Affairs and Marketing branch, charged with coordinating the cross-marketing, communications and public affairs activities of the three Museums, and with developing a comprehensive approach to build local and national awareness and to promote and leverage the programming of the individual Museums and the Corporation as a whole. The aim is to develop a more consistent and synergistic approach to marketing and tourism development across the Corporation. A key priority will be to conduct more effective market research and product evaluations, and to use the results both to enhance marketing efforts and as a factor in program development.

The Corporation also plans to leverage its national network to become more visible across the country. The federal government's Tourism Strategy, launched in 2009, provides the Corporation with an opportunity to work with other federal departments and agencies to mutual benefit.

With the improvements underway at the CAVM and CAGM facilities, there will be a number of opportunities to market expanded programming, as well as the spaces available for special events and the Museums' capacity to provide distance learning. In addition, the Museums will leverage specific anniversaries in scientific and technological development to promote their activities. For example, it will play a leading role in supporting National Science and Technology Week to demonstrate national leadership across the country.

Each of the three Museums will ensure that their individual websites are updated and kept relevant for their target audiences, while also enhancing Canadians' awareness of the Museums, their collections and their programming. During the planning period, all three Museums will undertake a major renovation of their websites, starting with the Canada Science and Technology Museum website and the launch of Collection-on-Line in 2010. This goal will be supported by implementation of the new content management system, which will provide staff with technical support to populate the websites with authoritative content and timely user-focused information and updates.

The Corporation will also continue to use its Membership Program to promote the products, programs and services of all three Museums to 26,000 active members, and thousands more through social media, advertising and reciprocal agreements with over 250 other museums across North America.

KEY RESULT AREAS 1 and 2

Key Initiative 3: Create major cultural destinations

Planned Activities for the Five-Year Period

Build a new facility for the CSTM

2010–2011 Activities

(See Program Activity 4: Accommodations)

Corporate Planning

Planned Activities for the Five-Year Period*Create new media and web resources***2010–2011 Activities**

As part of a broader initiative to position the Corporation as a hub providing opportunities to work and learn, the Corporation will launch Collection-on-Line—a key component of the CSTMC website, along with more interactive educational content. In addition, the Corporation's website will be renovated, starting with the CSTM. While a significant amount of information on the collection is already available through Artifacts Canada, this initiative will provide a compelling online experience that will include images and text, publications and educational resources. As noted above, the Corporation will also continue to extend and optimize its reach by building online communities through such social media sites as Flickr, Facebook, YouTube and Twitter.

The Corporation will develop new virtual educational resources, accessible for independent and classroom learning. The following will be launched early in, or just prior to, the first year of the planning period:

- From the CAgM, in partnership with the Virtual Museums of Canada, *Bees: A Honey of an Idea*, an online exhibition exploring the essential role pollination plays in many Canadian food crops.
- From the CAvM, *Timeline*, a virtual resource that explores significant events in Canada's aviation history within the wider context of milestones in science and technology and international events that affected life in Canada. Funded in part through a grant from Canada Culture Online, the first offering focuses on the period prior to 1945; the CAvM is planning to assemble the resources and content that will allow it to continue this project, bringing it to the present day.
- From the CSTM, *In Search of the Canadian Car*, a virtual exhibition illustrating Canadians' love affair with the automobile, which allows visitors a chance to contribute their own content and opinions.

KEY RESULT AREAS 1 and 2

Key Initiative 4: Develop and deliver imaginative, innovative and accessible products that appeal to a wide range of Canadians

Planned Activities for the Five-Year Period*Ensure compelling experiences in response to visitor needs***2010–2011 Activities**

All three Museums are undergoing a shift in focus, placing greater emphasis on issues of contemporary interest and on the engagement of visitors, both in person and virtually. To enhance its relevance, CSTMC programming will establish more linkages between past accomplishments, present-day innovations, and what the future may hold in topical areas such as environmental science and technology, natural resources and energy, health and related life sciences and technologies, and information and communication technologies. As an example, the CAvM intends to place a greater emphasis on Space travel and exploration. To reflect this, the Museum will be officially renamed the Canada Aviation and Space Museum in May 2010.

Also along these lines, in 2010 the CSTM will open **In Search of the Canadian Car**, a major exhibition designed to engage Museum visitors in a unique conversation about automobiles and their importance in our lives, our culture, and our economy. By focusing on the question of Canadian identity and how it relates to the history and the future of the car in Canada, this exhibition will provide important insight and

information about the economic, social and cultural dimensions of the Canadian experience of building and consuming this profoundly transformative technology. This experience will be extended beyond the Museum's walls in 2011 and subsequent years, with the launch of a virtual exhibition on the same topic, supported by a grant from the Virtual Museum of Canada.

In reviewing, updating and developing programming, the CSTM will continue to consult with its National Teacher Advisory Group to ensure that provincial and regional interests and needs are considered as we create compelling national opportunities and resources.

The CSTM will continue to explore innovative ways of engaging the public through programming such as its Café Scientifique series: guided discussions on a predetermined question within a casual, conversational atmosphere, in which all participants are considered equal and all opinions are welcome. Experts are on hand to seed the conversation with informed opinions and keep the dialogue flowing. The Corporation will also continue to hold its new monthly science talks on topics that are relevant to Canadians, such as the Arctic and health matters, while also exploring ways of making these available to Canadians across the country.

School programming at the CSTM will include “What Museums Do: Behind the Scenes”. Students in Grades 5 and up will be invited to explore the Museum behind the scenes, where they will visit our collection facilities and discover how we collect, restore, preserve, and store artifacts.

The CSTM recently created a school tour with an innovative approach, highlighting science as culture through examination of a specific period in the transformation of Canada. The “Coming of Age: Canada and the 1950s” program uses a combination of social, historical, and technological perspectives to examine life in Canada during a specific decade.

The CSTM Festival of Technology will return to help us celebrate the Museum's 45th anniversary. This technology extravaganza includes demonstrations of artifacts from the collection, behind-the-scenes tours of our collection facility, and an opportunity to interact with our collection and conservation staff.

The Canada Agriculture Museum will review and update interpretation scripts for daily demonstrations and educational programs on food production, food safety, crop and livestock farming, and the science of agriculture, to reflect current trends in research and technology. As an example, the **Taking Care of Beesness** exhibition will open in 2010, enabling visitors to better understand the critical pollination role that bees play in agriculture, which in turn has an impact on food production, the environment, and health research. In addition, the script for the Tally-Ho Wagon Ride at the Central Experimental Farm (CEF) will reference research being performed by Agriculture and Agri-Food Canada (AAFC) in its test fields at the CEF, and will give past and current examples of how research and new technologies may affect the food, fibres and fuel that Canadians consume on a daily basis.

The Canada Aviation Museum will be developing more interactive programming, aimed at engaging a wider audience beyond its core of aviation enthusiasts. As it refreshes its brand, it will also be using the renovation of its facilities as a springboard to create a more holistic approach to the entire visitor experience—enhancing, for example, the human stories behind the technology. By the end of the planning period, renovations at the CAVM will allow for dramatic improvements to programming and activities, both onsite and beyond the Museum's walls.

In developing its programming, the Corporation is—and will continue to be—mindful of a wide range of visitor needs and interests. The principles of universal design are embedded in all programming and, most recently, materials have become available in Braille and tours are being offered to enhance the experience of visually impaired visitors. The Corporation also helps offset any exceptional costs incurred by visitors with special needs.

Corporate Planning

Planned Activities for the Five-Year Period

Create two major exhibitions that address past, present and future across the three Museums, each with multiple product offerings linked to Government priorities

2010–2011 Activities

Rather than the three Museums developing all of their programming independently, the Corporation intends to pilot an approach which would see all three creating exhibitions on a similar theme. To this end, it is planning a joint exhibition on Energy for 2011. Reflecting a key priority for the federal government, and an issue with profound contemporary and future implications for Canada and the world, all three Museums will interpret and showcase innovative technologies and research being applied to the growing need for efficient and environmentally sustainable energy. While space at the CAgM restricts its ability to program a self-contained module on this topic, it will weave the theme of energy conservation and green production practices (i.e., bio-fuels and wind energy) throughout its programming. The exhibition will be on display for at least six years, coinciding with Canada's 150th Birthday.

In addition, the CSTMC will contact partners across Canada to disseminate knowledge and artifact loans which reflect the greening of energy production. This will be the first-ever cross-Canada initiative whereby exhibitions will be created on a single theme, with the CSTMC as lead, in partnership with various organizations. The CSTMC will evaluate the pilot project to gather lessons learned, prior to developing its second cross-Museum exhibition.

KEY RESULT AREAS 1 and 2

Key Initiative 5: Enhance our capacity to share knowledge by developing and nurturing partnerships and collaborations

Planned Activities for the Five-Year Period

Attract/leverage a network of strategic partners

2010–2011 Activities

Each of the three Museums will be looking for opportunities to partner with similar institutions and other organizations to develop lively and dynamic new programming, and to display other museums' travelling exhibitions when there is a mandate fit and the proposition is economically viable. The Corporation will also be seeking funding support from private sources and partnerships to increase the capacity of its three Museums to develop and deliver programming on a national scale.

In addition, the Corporation will continue to explore new opportunities to present high-profile, international "blockbuster" exhibitions created by other organizations, along the lines of the highly successful **A LEGO® History of Transportation**. Many exhibitions of this type are available; however, the Corporation needs to ensure that there is a sound business case for bringing these to its Museums, in terms of their potential to contribute to attendance, revenues and profile. This is an additional challenge, due to the location of its Museums outside of main tourist destination areas.

As indicated above, the CAgM aims to establish a Memorandum of Understanding with AAFC to link the Museum's programs with the Government's priorities for agricultural research and Canadian innovations, while also providing a springboard for stronger partnerships with the provinces, Canadian universities and private-sector researchers whose work could be showcased by the Museum. As a first step towards the introduction of Space flight into its regular programming, the CAgM will establish a number of significant partnerships to support the acquisition and display of Space-related artifacts, the development of Space-related programs and products, and support for an exhibition program. The CSTMC will also work actively with institutions focused on research, in order to be able to showcase new technologies being developed

with support from Mathematics of Information Technology and Complex Systems (MITACS), the National Research Council, Sustainable Development Technology Canada, etc. The CSTM will also be actively establishing partnerships with the arts sector, demonstrating how science and technology are used in this field as well.

2.4.2. PROGRAM ACTIVITY 2: HERITAGE PRESERVATION

Developing and Preserving the Collection

The Corporation is responsible for developing and managing an extensive collection of scientific and technological artifacts and materials. The CSTMC's curators, historians, registrar, cataloguers, conservators, artifact handlers and librarians are the custodians of 39,000 artifacts (comprising 170,000 objects); 75,000 pieces of trade literature; more than 43,000 monographs; 165,000 engineering drawings; almost one million images; 1,100 metres of archival materials; 3,500 rare books; and 1,600 journals plus 279 rare serial titles. There is no other comparable comprehensive science and technology collecting institution in Canada. This broad and exceptional collection represents the products and processes of science and technology in the fields of agriculture, aviation, communications, industrial technologies, natural and renewable resources, physical sciences and medicine, transportation, and industrial technology and design.

The Corporation preserves this collection for future generations by establishing and maintaining appropriate conditions for storage and display of the artifacts and archival material. One key aspect of collection management is the documentation, conservation and physical care of the collection in an environment suitable for its long-term preservation. The collection is maintained in a manner that allows both physical and digital access to staff and the public. Collection management is guided by recognized museum standards and a series of corporate directives. The CSTMC also upholds the museological best practice of not interfering with the integrity of artifacts, unless their long-term preservation is at risk, or an artifact has been identified by the responsible curator for use or exhibition. That said, the Corporation does make efforts to prevent or retard the deterioration of artifacts in its care.

The Collection Development Strategy (CDS) is the guiding framework for all collection activities. The CDS—which has been praised as a model of rigour and efficiency—defines the way in which the Corporation approaches the development of its collection. The products of historical research are “Historical Assessments” that identify and analyze important concepts, ideas, objects and issues key to the historical development of each main subject area. “Collection Assessments” compare a profile of the existing collection with an ideal collection, informing recommendations for the acquisition and deaccession of artifacts.

The fields of science and technology continue to evolve and expand. As a result, the CSTMC continues to acquire new artifacts and objects which represent emerging innovations. The artifact records must also be updated and enhanced as new research or technologies allow for improved documentation. Executing the Collection Development Strategy will require progress on the inter-related projects described below over the next five years.

The Documentation Project: The objective of the Documentation Project is to examine groups of related artifacts, reviewing and adding documentation in order to meet current CSTMC documentation standards. Ideally, the record for each artifact will include the manufacturer, materials found in an artifact, significance to Canada and significance to technology, and at least one digital image. All newly acquired artifacts are accessioned with thorough and complete documentation, once reviewed by the Corporation's Acquisition Committee. Previously accessioned artifacts, especially those acquired prior to 1982, often need to be brought up to current documentation standards. The Documentation Project is an integral step in the CSTMC's long-term objective of making the extensive collection accessible to all Canadians online.

The Rationalization Project: Under the Rationalization Project, curators review a sample of the collection to assess the documentation, provenance and significance of each object. A corollary benefit of

Corporate Planning

the Rationalization Project will be the optimization of warehouse space and the deaccessioning of duplicate or sub-standard artifacts. The Rationalization Project will also include an assessment of the aviation artifacts and spare parts currently held in the one of the Corporation's warehouses (2421 Lancaster Road), to determine whether they are to be catalogued and documented to meet the CSTMC standard, retained as spare parts, or disposed of.

Key Result Area 3: Internationally Renowned Collection

Strategic Objective: Enrich the Collection and increase its national and international reputation.

Targets

- Complete 78% of the Collection Development Strategy by 2011, 83% by 2012, 87% by 2013, 89% by 2014 and 90% by 2015.
- Raise the percentage of the Corporation's 3-D collection documented to the current CSTMC standard, from approximately 51.4% to 53.5%.
- Review 350 artifacts under the Documentation Project in 2010–2011 (approximately 50 per curator).
- Produce conservation reports for 100% of new acquisitions.

Key Performance Measures: Collections Development and Preservation

- Percentage of Historical Assessments completed
- Percentage of Collection Assessments completed
- Percentage of 3-D collection documented
- Number of artifacts reviewed under the Rationalization Project
- Percentage of artifacts with conservation reports

Note: Another indicator of results related to collection preservation will be progress towards the construction of a new collection storage facility. This indicator is captured under Program Activity 4 (Accommodations).

KEY RESULT AREA 3

Key Initiative 1: Leverage the collection's national and international reputation

Planned Activities for the Five-Year Period

Actively promote use of the collection

2010–2011 Activities

Among other initiatives aimed at promoting use of the collection, the Corporation plans to expand its new successful Summer Institute program, making it an annual offering. In 2009–2010, the CSTMC initiated its first international Summer Institute, intended primarily for multidisciplinary graduate students, recent post-doctoral students and museum curators. Through hands-on sessions, the Institute allows participants to learn new ways of using artifacts in order to enrich their teaching of the history of science and technology, as well as other disciplines. The Corporation's Summer Institute has become a model in research methodologies and teaching, and is now being replicated internationally.

Through its "Associate Program" with museums, science centres and other institutions across the country, the Corporation can promote use of its collection by providing institutions with preferred access to exhibitions and loans, among other offerings.

An “ArtiFact Sheet” was created as part of the CSTM’s Astronomy Virtual Program to help highlight objects from the collection, and to provide educators with an opportunity to use these in the classroom. In addition, the CSTM created YouTube videos highlighting optical telescopes, radio telescopes and sundials from the collection, increasing awareness and use of the collection. Although all of this was created for the International Year of Astronomy (2009), the resource remains a legacy of the celebration, and will continue to be viewed and downloaded by people across the country and internationally. The CSTMC will continue to pursue new initiatives in the years to come.

Planned Activities for the Five-Year Period

Advance the Collection Development Strategy, including the Collection Documentation Project and the Collection Rationalization Project

2010–2011 Activities

As indicated above, the Collection Development Strategy is the Corporation’s primary tool for developing its collection.

Work on collection documentation and rationalization will also continue over the planning period. This work is aimed at improving the percentage of artifacts catalogued to CSTMC standards, while also allowing conservators to address conservation issues. It will also recover much-needed storage space for the reserve collection and prepare it for a future move to a more suitable collection storage facility. This also provides an opportunity to expand the collection.

The Collection and Research Division plans to place a greater emphasis on collecting more contemporary artifacts, particularly within the Agriculture subject area. These will be supplemented by audiovisual materials where storage constraints prohibit artifact acquisitions. It will also strengthen the national scope of the agricultural collection, which at present tends to over-represent agricultural traditions and practices in Ontario and Quebec.

Similarly, the Canada Aviation Museum will be placing increased emphasis on strengthening its collection of contemporary artifacts, the history of aviation since 1947, and innovations in commercial aircraft. To support its shift to include Space within its mandate, the Canada Aviation Museum will be more aggressively identifying sources of artifacts and display materials—partly through partnerships with such bodies as the Canadian Space Agency, the National Research Council, and NAV CANADA.

The CSTM will also increase its outreach with private organizations and academia to enhance the representation of new technologies within its collection.

KEY RESULT AREA 3

Key Initiative 2: Preserve the collection to appropriate museological standards

Planned Activities for the Five-Year Period

Build the new collection storage facility

2010–2011 Activities

(See Program Activity 4: Accommodations)

Planned Activities for the Five-Year Period

Delineate spaces, facilities and environmental conditions specific to the artifact collection

Corporate Planning

2010–2011 Activities

The range of materials in the collection requires different environmental conditions for its ongoing preservation. As part of the planning for a new storage facility, the Corporation is undertaking a full review of its collection, with a view to determining the amount and type of space required to store the artifacts in an environment most likely to provide long-term preservation.

Work will also continue on a major project to restore the CSTM's CN 40 locomotive: the oldest mainline steam locomotive in Canada. The first step will be to determine the costs of options identified during an assessment conducted in 2009–2010. Restoration will also continue on the Cape North Lighthouse in the CSTM's Technology Park.

To maintain the condition of the CAVM's collection, the Museum plans to develop a volunteer program to support aircraft and artifact maintenance, building upon the success of its North Star restoration project, which continues through the efforts of a dedicated group of volunteers. The CAVM is also developing a plan to restore its Second World War Bristol Beaufighter twin-engine fighter-bomber, and is mounting a dedicated campaign to obtain the necessary funding for this long-term project.

KEY RESULT AREA 3

Key Initiative 3: Provide physical and virtual access to the collection

Planned Activities for the Five-Year Period

Increase and enhance physical and virtual access to the collection

2010–2011 Activities

Existing exhibition space restricts public access to only 2% of the collection at any one time. A key priority for the Corporation will be to find ways of making the collection more accessible. In 2010–2011, the Corporation plans to include provisions in its plans to expand its storage space in order to allow visitors access to the reserve collection—the CAVM is already offering tours and interpretation of objects in its storage hangars. The CAgM will develop and deliver opportunities to showcase the agricultural collection by dedicating at least 100 square feet in its exhibition halls to display a rotating selection of small artifacts from a variety of regions and provinces across Canada. The CSTM will continue to offer collection tours and specialized programs, during which artifacts can be operated to demonstrate principles of science and technology.

Digitizing the collection remains a key strategy for improving Canadians' access to the collection; as such, the Corporation will continue to upgrade its digitization and cataloguing standards to improve the quality of images and information available online. These will be even more accessible once the CSTM's Collection-on-Line is launched in 2010. Collection-on-Line will provide the public with virtual access to the entire catalogue of artifacts, as well as information on the collection. It will also provide access to the Corporation's significant archival databases. In the meantime, the CAVM is considerably improving the descriptions within its Artifacts-on-Line offering. All of these initiatives are aimed at making the collection, and information on it, much more accessible.

Planned Activities for the Five-Year Period

Promote the display of CSTMC artifacts in all provinces and territories through an active loan program

2010–2011 Activities

The Corporation will launch an initiative to more proactively promote its loans program—which includes not only artifacts, but also photographs and archival materials. The intention is to expand the artifact loan program, currently comprised of over 400 artifacts in eight provinces and two territories, and to inform Canadians about their existence and location using web technology.

KEY RESULT AREA 3**Key Initiative 4: Encourage scholarly research employing the collection****Planned Activities for the Five-Year Period**

Expand scholarly and educational research opportunities, based on the collection, through partnerships

2010–2011 Activities

The Corporation will strengthen its relationships with universities across the country—particularly those with specialized programs in scientific research—building on relationships with existing and newly emerging specialist programs at universities across Canada, including the University of Ottawa, Carleton University, the Université du Québec, the University of Calgary and the Université de Moncton. During the planning period, the Corporation will have a program in place through which graduate students will have privileged scholarly access to the collection.

2.4.3. PROGRAM ACTIVITY 3: SUPPORT ACTIVITIES**Corporate Infrastructure, Resources and Services**

Key to the Corporation's ability to achieve its mandate is the extent to which it manages its resources with a view to long-term corporate sustainability. This program activity is focused on ensuring that the Corporation maintains its highly effective stewardship of resources and sound corporate governance.

As outlined in the summary of the environmental scan, the Corporation faces a range of challenges. One of the more significant is the considerable turnover in the workforce anticipated for all Public Service institutions in the coming years. Of the Corporation's Senior Management team, 46% are eligible to retire between 2009 and 2014, along with 19% of operational staff. Clearly, succession planning will continue to be a high priority over the course of the planning period. The CSTMC is committed to investing the time and resources required to create an environment conducive not only to attracting and recruiting, but also to retaining a highly professional workforce in a wide variety of specialized fields. By the end of the planning period, the Corporation hopes to be recognized for its efforts in establishing a stimulating, collaborative and sustainable work environment, with recognition as a top employer from an established ranking organization.

An internal target of 80% employee satisfaction by 2010 was set in the 2005 Strategic Framework. A survey conducted in March 2008 indicated a 10% improvement in employee satisfaction since 2005, with a result of 77%. The Corporation remains committed to this goal, as employee satisfaction is a clear indicator of an organization's ability to achieve its objectives. In support of its commitment to employee satisfaction, the CSTMC plans to continue investing in the areas of internal communication and professional development. All employees of the Corporation will meet regularly (at least every month) to share expertise, build synergies, disseminate information on best practices, and reaffirm the Corporation's strategic direction, in order to ensure full alignment. The Corporation also assesses internal client satisfaction with its corporate services in alternate years to employee satisfaction surveys.

Corporate Planning

Increasing revenue generation remains a high corporate priority for the 2010–2015 planning period. For the purposes of this plan, revenue is defined as all income that is directly attributable to the fees or prices charged by the Museums for programs, products and services. Contributed income refers to revenue resulting from philanthropic or sponsored activities. Analysis of feedback regarding the current CSTMC facilities and product portfolio resulted in Senior Management making a strategic decision to diminish the previous focus on institutional sponsorship, in order to instead cast a wider net across all revenue-generating possibilities.

A fundamental driver of success for the CSTMC is the development of collaborative approaches that will increase the quality and range of offerings, and result in a comprehensive marketing strategy for its Museums. The CSTMC has developed a number of beneficial relationships with partners who are offering services and making other in-kind contributions.

Key Result Area 4: A Top Employer

Strategic Objective: Attract, develop, support and retain a highly skilled, dynamic and diverse workforce.

Targets

- To be named a top employer within the five-year period
- 100% of employee performance evaluations completed annually

Key Performance Measures: Human Resource Results

- Employee satisfaction and internal customer satisfaction with corporate services (these ratings are assessed in alternate years)
 - Statistics on HR plans:
 - No. of employee performance evaluations completed
 - % of “critical” positions that have an approved succession plan
 - Statistics on staff learning and development
 - No. of employees with a learning and development plan
 - % of the learning and development activities carried out according to plans
 - Succession plans in place for all critical/at-risk positions in 2010–2011
-

Key Result Area 5: Corporate Sustainability

Strategic Objective: Demonstrate responsible management and governance of finances and resources.

Targets:

- \$4.98 million in total gross annual revenue, including \$1 million from contributions including sponsored activities (see budget tables)
 - 15% of CSTMC policies, directives and guidelines annually reviewed, updated or newly developed
 - One initiative per year aimed at improvements with respect to “greening” objectives
-

Key Performance Measures: Revenue Generation and Resource Utilization

- Revenue generated from earned income
- Revenue generated from contributed income
- % of policies, directives, guidelines that have been updated or newly developed each year
- % of the projects identified in the operational plans that are directly linked to the strategic objectives of the Corporation
- % of savings resulting from "greening" efforts

KEY RESULT AREAS 4 and 5**Key Initiative 1: Position the Corporation as a top employer that excels in fulfilling its national mandate****Planned Activities for the Five-Year Period**

Provide the necessary tools and accommodations for a stimulating, collaborative and sustainable work environment

2010–2011 Activities

Over the past year, the Corporation has developed a framework for the strategic management of its human resources, including a code of ethics, improved performance management system, a new classification standard, key leadership competency profiles that apply to all positions, a corporate learning and development model, a recognition program and identification of critical positions. Key next steps will be to build upon this framework by further developing the policies, procedures and initiatives required to support it. In particular, the Corporation will focus on ensuring the effectiveness of its succession planning process and continue to monitor and update its plans for all identified critical positions. Other key priorities will be to establish a Corporation-wide orientation program, and a hazard prevention program driven by the *Canada Labour Code*.

The initiative aimed at implementing Enterprise Content Management, referred to previously, will provide an important tool to help employees achieve their goals effectively, while supporting employee collaboration. The Corporation also hopes to implement video-conferencing early in the planning period. The CSTMC management team will continue to work with its employees to complete mid-year and annual performance evaluations, major project post-mortems, mid-year work plan reviews, and monthly health and safety checks—all to ensure that staff has sufficient support to perform their duties in an efficient and positive atmosphere.

Planned Activities for the Five-Year Period

Provide a variety of opportunities for career and professional development

2010–2011 Activities

The Corporation plans to make progress towards the development of a Management Certification Initiative, to the extent that resources permit. This program aims to provide training to managers on their roles, responsibilities and authorities with respect to the mandate. The program would include clear direction on governance, finance, human resources and public relations, enabling excellence in management and the continuity of services and corporate memory as a component of succession planning. The first step will

Corporate Planning

be to undertake internal consultations to establish the scope and conceptual design of the program. This will involve identifying what elements of training and development future managers will need, informed by the performance management system and succession planning initiatives.

Secondly, the Corporation will seek to formalize a Memorandum of Understanding with the Canada School of Public Service to gain access to training programs that are currently not available to CSTMC staff. This represents a much more cost-effective proposition than developing in-house training programs on a range of topics. In addition, the Corporation plans to make the space and tools available for Internet training in such areas as language, management and first aid. The Corporation will also explore the possibility of offering in-house training to other institutions in order to increase revenue generation.

Planned Activities for the Five-Year Period

Promote leadership at every level by empowering all employees to share their knowledge, skills and expertise, both internally and externally

2010–2011 Activities

The CSTMC Awards Program promotes leadership and provides an incentive for employees to share and be recognized by their colleagues and management for their knowledge, skills and expertise. In addition, by providing opportunities for leadership at every level of the organization, the CSTMC will prepare employees to succeed to critical vacancies, develop its future leaders, and cultivate world-class museum experts within their respective fields. The Corporation will pursue other institutions and organizations, offering services such as facility rentals in exchange for learning opportunities for its employees.

Planned Activities for the Five-Year Period

Qualify and apply to be named a top employer by a recognized external organization

2010–2011 Activities

Not as an end in itself, but as a testament to its success in creating a sustainable and stimulating work environment, during the planning period the Corporation will seek recognition from an external organization as a top employer. This recognition would also contribute to the Museum's reputation as a source of expertise, and as a leading resource for all of Canada.

The priorities for the first year will be to identify the external criteria most appropriate to the Corporation's circumstances, to assess the status quo against the chosen criteria, and to develop a plan to fill gaps.

KEY RESULT AREAS 4 and 5**Key Initiative 2: Increase and manage net profits from revenue activities and cost savings**

Planned Activities for the Five-Year Period

Continually assess revenue-generating products and act accordingly on the results of the assessment

2010–2011 Activities

With the expansion of the facilities at both the Canada Aviation and the Canada Agriculture Museums, the Corporation will have additional resources for revenue generation. Over the course of the five-year planning period, significant additions to exhibition and programming space will allow the Canada

Agriculture Museum to be open year-round, resulting in increased admission and program revenues. The Museum projects that it will be able to double attendance at its summer day camps, for which demand currently far out-strips capacity. It also expects to be able to increase registration for educational programs, and the associated revenues, by approximately 30%. The Event Pavilion—an outdoor classroom/demonstration area—will be open in time for fall programming in 2010. Naming rights opportunities in the new building (as opposed to the refurbished heritage building) will also be explored.

Until the new space is completed, the CAgM has reached its physical capacity to offer paid programming. However, in 2010 it will test the viability of special pricing for two extremely popular annual events—the Easter and Sheep Shearing long weekends—to increase revenue generation for the programming being offered. It will also research and test two additional commercial activities: a coin-operated ride and a souvenir vending machine.

At the CAvM, from early 2011 on, the 300-seat auditorium, additional classroom space and front lobby will provide the Museum with significantly expanded space for special events, lectures and other educational programs, while also providing opportunities for naming rights. The new space also will also be programmed for distance learning, which will be done on a cost-recovery basis. The terms of a financial loan from the federal government require, however, that incremental net operating income be returned to the Government.

The CSTM will aggressively explore ways of showcasing new technologies while generating revenue for the Museum, and floor space will be dedicated to the demonstration of new technologies not necessarily linked to a special exhibition.

The Corporation is optimistic that its efforts to raise national awareness will result in greater opportunities for partnerships and sponsorships. It will also explore opportunities to capitalize on its vast digital assets, including promoting their licencing for use in publications, posters, etc. As it develops plans for a new storage facility, the CSTMC will also ensure that the facility can provide public access to the reserve collection on a regular basis, offering an opportunity for additional revenue.

One of the most profitable programs the Corporation runs is the Membership Program, and it is expected that efforts to optimize synergies across the three Museums will provide an opportunity to further strengthen this program. For example, the Corporation will develop an attractive promotional package allowing visitors to visit all three of our Museums. The Corporation will also be in a better position to analyze business intelligence on revenue-generating activities in more sophisticated ways once the Enterprise Content Management system has been fully implemented.

KEY RESULT AREAS 4 and 5

Key Initiative 3: Maximize the value of partnerships in a cost-effective manner

Planned Activities for the Five-Year Period

Analyze industry and market trends to develop optimal business partnerships

2010–2011 Activities

The Corporation will identify opportunities to leverage partnerships with federal government departments and agencies, offering them a public face for their priorities and innovations in the areas of science and technology. These partnerships could bring with them some additional funding through the departments' communications budgets.

Corporate Planning

The CAgM will work with its major federal partners to identify in-kind support that could reduce the cost of operations, and the CAvM and CSTM will implement a strategy to raise awareness of opportunities for community groups, local businesses and embassies to use CSTMC facilities for events and conferences.

All three Museums will also be seeking a wider network of funding sources beyond those it has traditionally approached for sponsorships.

KEY RESULT AREAS 4 and 5

Key Initiative 4: Increase the level of staff engagement in sustainable practices

Planned Activities for the Five-Year Period

Promote and support staff-driven efficiencies to generate revenue or save costs

2010–2011 Activities

The CSTMC will encourage employees to come up with innovative ways of delivering the Corporation's mandate, while also encouraging them to propose environmentally sustainable alternatives for program and service delivery. On an ongoing basis, the Corporation will explore opportunities to partner with the private sector to adopt green technologies wherever possible. Major investments in information technology will also result in improved performance and reliability while using less power. New capacity to conduct video conferences will also enhance operational efficiency.

KEY RESULT AREAS 4 and 5

Key Initiative 5: Demonstrate stewardship of the Museums' assets

Planned Activities for the Five-Year Period

Review and update all CSTMC policies

2010–2011 Activities

The Corporation will develop a three-year plan to examine and update all of its policies, and will implement the first year of the plan.

A key priority for the Corporation, highlighted by the Office of the Auditor General, is to establish policies and procedures to ensure that operational plans are in place, in order to clearly establish how the work of individual branches and employees contributes to the achievement of overall objectives.

Planned Activities for the Five-Year Period

Update and implement internal audit plan

2010–2011 Activities

The Corporation will update and implement its internal audit plan. The plan, based on a risk assessment carried out each year as part of the strategic planning exercise, is updated annually. With limited resources, the Corporation is only able to carry out one internal audit per year, so proposals based on identified risks are presented to the Audit Committee of the Board of Trustees, and an audit study is approved by the Board of Trustees. The 2009–2010 audit focuses on the product development process. As of the writing of this Corporate Plan, the 2010–2011 audit had not yet been selected by the Board.

2.4.4. PROGRAM ACTIVITY 4: ACCOMMODATIONS

The physical environment required to house, protect and display the collection, workspace for staff, and the public facilities that welcome hundreds of thousands of onsite visitors each year

The Canada Science and Technology Museum Corporation is comprised of three Museums, located on separate sites in Ottawa, Canada. The Canada Science and Technology Museum (CSTM) site has one museum building in an east-end industrial park, surrounded by the Corporation's collection storage in three rented warehouses, all of which are repurposed industrial buildings. In 2007, the CSTM celebrated its 40th anniversary in what was to have been a temporary facility back in 1967. The Canada Agriculture Museum site, located on the Central Experimental Farm, has nine buildings located on a National Historic Site. The Canada Aviation Museum site has four buildings, including a purpose-built museum building and a purpose-built storage hangar.

In anticipation of the 100th anniversary of powered flight in Canada—celebrated in 2009—the Canada Aviation Museum reconfigured its floor plan to better showcase its internationally renowned collection and improve its programming and rental space. While the CAvM has been the appreciative recipient of special funding for several infrastructure improvements, it continues to operate the large storage hangar without permanent operating funding: a serious perennial problem requiring a permanent solution, because of the resources spent securing funding. The Corporation will also continue to build support for the next phases of the Canada Aviation Museum's overall site plan, including implementation of the landscaping plan to complement the new addition under construction.

As the only demonstration farm within a city setting and in Canada's Capital, the Canada Agriculture Museum is composed of a combination of both new and vintage structures which house the animals and provide programming space for the public. Through capital infrastructure funding from 2006, the CAgM has also been the beneficiary of \$1.7 million over the past four years, to mitigate some of the most pressing infrastructure challenges at the site. Budget 2008 also identified funding for the CAgM in the amount of \$4.7 million between fiscal 2008–2009 and 2012–2013. Additional classrooms will be added to help meet increasing demand for the CAgM's educational programs and summer day camps.

Fixed costs related to accommodations continue to increase without commensurate funding adjustments to the CSTM's appropriations. Snow removal, utilities, facility management and protection services are only a few of the non-discretionary operating expenses which continue to erode appropriations that might otherwise be directed to the Corporation's critical roles of collection stewardship and sharing information with the Canadian public. Storage requirements currently exceed capacity by 25%, and environmental conditions are not adequate to preserve the collection. Major concerns persist due to the lack of proper control over temperature and relative humidity, which results in damage to artifacts on display in the Museums and in the warehouses where the majority of the collection is kept.

As highlighted by the Auditor General in the last two Special Examinations, the Corporation would benefit from proper housing and storage for its priceless collection, and from a new Canada Science and Technology Museum (CSTM). The collection is currently housed in three leased warehouses that are overcrowded, and which were never designed for long-term artifact storage. There is little or no room for future acquisitions to reflect the continued evolution of science and technology in Canada; the Corporation has accordingly been forced to refuse new and unique artifacts, and to reduce the collection's diversity in some areas.

Management and the Board have determined that they will not propose any major investments in existing facilities for the CSTM and the three warehouses, and will only pursue urgent capital projects with three- to five-year horizons. With special funding announced in 2008 under the federal government's infrastructure program, the CSTM has been able to remediate some of the most pressing health and safety issues

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on the various properties, including resealing the outer envelope. The Board and Management have also decided to pursue a two-part strategy to address requirements for storage and museum space in parallel, rather than trying to meet both needs through one facility.

This two-phased approach is aimed at resolving accommodation issues at the CSTM and issues related to collection storage. Given the second consecutive remark in an Auditor General report on the housing of the collection and escalating risks, a project to deal primarily with this issue has been carved out of the overall project for a new CSTM facility. Funding received through the 2008 federal budget has allowed the CSTMC to move on the museum facility and the storage facility projects. A functional program for the collection storage building will be completed by March 2010, allowing the Corporation to proceed to architect selection. While confirmation of the site and approval to proceed will be required, the Corporation is looking at all avenues to achieve this, while minimizing any further risk to the collection. As this project is currently not funded, the CSTMC is working with P3 Canada to explore opportunities for a P3 project to realize this part of the project. The study will include different models of P3 to ensure that the risk transfer between parties is at an optimal level, and that the financial plan is well defined. An RFP to select the partners could be ready by early April 2010, with an acknowledgement of the site selected for this project.

With respect to the new CSTM facility, the Concept Master Plan is now completed and the Corporation will advance the project by focusing on the identification of sites and development of its thematic and functional program, in order to be fully prepared when approval is given for a new museum facility. To mark the 150th Anniversary of Confederation, the Board of Trustees and CSTMC Management view 2017 as the ideal opportunity to open a new Canada Science and Technology Museum.

Contribution to all Key Results Areas

The Accommodations Program Activity supports all Key Result Areas established in this Plan. As is the case for all museums and cultural facilities, CSTMC accommodations have a direct impact on the Corporation's profile, the quality of the visitor experience, and the Museums' status as major destinations. The amount and quality of appropriate storage space has a significant effect on the Museums' ability to develop and preserve the collection, and the working environment plays an important role in employee well-being and satisfaction. The cost-effective and efficient management of the facilities is also a key factor in the Corporation's overall sustainability.

Strategic Objectives to which the Accommodations Activity Contributes

- Create nationally recognized destinations for Canadians (Program Activity 1)
- Enrich the collection and increase its national and international reputation (Program Activity 2)
- Demonstrate responsible management and governance of finances and resources (Program Activity 3)

Targets for 2010–2011

- Implementation of a national communications campaign and a fundraising campaign for a new CSTM
- Secure a private-sector partner(s) for a new collection storage facility
- Completion of the Canada Aviation Museum main building
- Progress in the Canada Agriculture Museum site plan
- Secure an MOU with Agriculture and Agri-Food Canada

Key Performance Measures: Accommodations Facilitated Achievement of CSTMC Mandate

- Progress towards construction of a new facility for the CSTM
- Progress towards construction of a new collection storage facility

- % of collection appropriately housed
- Compliance with environmental and housing standards for the collection
- Identification of champions to support a new facility for the CSTM
- Identification of a site for the new CSTM

KEY RESULT AREA: Contribution to All

Key Initiative 1: Create Major Cultural Destinations (in support of Program Activity 1)

Planned Activities for the Five-Year Period

Build a new facility for the CSTM

Note: These activities also support the CSTMC's objectives for National Presence.

2010–2011 Activities

In the first year of the planning period, the Corporation will focus on raising the national profile of the Museums and creating a network of supporters across the country for construction of a new museum facility for the Canada Science and Technology Museum. The Corporation will also focus on identification of site preferences for the new facility. Management and the Board are hopeful that, within the planning period, the Corporation will have secured private-sector support and the Government's approval to proceed.

Public consultation for the new facility project gained some excellent momentum with consultations in several major cities across the country. The project was well received, and the need for a focus on increased presence through a national museum was clearly expressed. The history and advancement of science and technology throughout the country is a story of pride that needs to be documented and told. Physical construction of the new Museum will require site selection, in order to move to the functional program and construction of a home fit to host Canada's stories of science and innovation, which have changed lives around the world.

Initial plans will focus on building partnerships through an exchange of artifacts, exhibitions and museum expertise. As funding is limited, the focus will be on leveraging what we already do to gain a higher national profile through efforts such as National Science and Technology Week. At the same time, Management, the Board and the CSTMC Foundation will create a strategy and prioritize industries with which to meet, and companies to approach, in order to engage a large contingent in advancing Canada's science profile.

Planned Activities for the Five-Year Period

Complete capital projects currently planned and/or underway

Note: These activities also support the CSTMC's objectives for Corporate Sustainability.

2010–2011 Activities

In early 2011, the capital project to expand and renovate the Canada Aviation Museum will be complete. The additional facilities will include a new lobby and related administrative areas, a new 300-seat auditorium and related spaces, new classrooms, a multi-purpose room and an educational preparation and storage space, and a new café seating area. The boutique will also be redesigned to significantly expand both the display area and storage. The project will also result in improvements to some of the existing

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infrastructure, in order to provide a cohesive and visible entrance and an improved wayfinding experience for visitors.

At the Canada Agriculture Museum, a new Event Pavilion will open in 2010 to accommodate additional programming and summer camps. By the end of the planning period, the Museum's facilities for programming, exhibitions and special events will be significantly enhanced, and visitor amenities such as a visitor reception area, a boutique, and possibly some food services will be available. Work will begin as soon as a long-term agreement is finalized with Agriculture and Agri-Foods Canada.

Work will also continue on infrastructure improvements, aimed at addressing a series of urgent health, safety and environmental issues at the CSTM. This work will have been completed by the end of fiscal 2013–2014. Any residual savings from the infrastructure projects will be used to explore new approaches, concepts or ideas for the new CSTM on a pilot basis.

KEY RESULT AREA: Contribution to All

Key Initiative 2: Preserve the collection to appropriate museological standards
(in support of Program Activity 2)

Planned Activities for the Five-Year Period

Build the new collection storage facility

Note: These activities also support the CSTMC's objectives for An Internationally Renowned Collection.

2010–2011 Activities

The Corporation will endeavour to establish a private-sector partnership to assist in financing the construction and operation of a new storage facility for the reserve collection. The new facility would allow for public access to the reserve collection. The Corporation will be seeking land use approval in the first part of Year One of this plan.

At the same time, the Rationalization Project, under the umbrella of the Documentation Initiative, should recover some much-needed storage space for the reserve collection, and prepare the collection for a future move to a more suitable collection storage facility.

2.5. Financial Summary 2010–2015

The Corporation's base appropriation for the planning period 2010–2015 is \$25,604,000. The financial tables accompanying this summary present the Corporation's financial plans for the period, and reflect fluctuations that result from targeted funding received primarily to redress the Corporation's ageing capital infrastructure.

Although the Corporation was fortunate to receive \$3.7 million for the 2010–2011 fiscal year to help the Corporation address a number of specific issues, significant pressure on the operating budget remains a major preoccupation, limiting the Museums' ability to share their excellence and creativity with all Canadians. This one-time funding will allow the Corporation to redress losses in previous years, and fund rising accommodations costs, allowing the Corporation to return some of the funds taken from programs to support operations and utilities. The focus will be on reaching more Canadians through programs, and on enhancing collection management programs. All of these are one-year projects at the present time, as funding uncertainties must still be addressed.

The Corporation has no protection for inflationary increases in operating and facilities maintenance costs. While this issue is a challenge for all National Museums, it is of particular concern given the number of ageing facilities owned and operated by the Corporation. Fixed costs related to the facilities continue to increase without commensurate funding adjustments to the Corporation's appropriations.

Of even more pressing concern is the fact that the Corporation's appropriations were not adjusted to reflect operating costs for the CAvM hangar. In 2010–2011, the Corporation will use part of the \$3.7 million received to cover the operating shortfall. For 2011–2012, however, the Corporation does not have the funds required to operate the Canada Aviation Museum's collection wing, meaning that the Corporation will face an additional pressure of \$1.475 million annually, starting in 2011–2012. Permanent solutions for both the hangar and the impact of inflation are required to ensure the Corporation's long-term sustainability.

The Corporation continues to search for ways in which to increase commercial and private-sector revenues, and to minimize operating costs. Revenue generation will remain a top priority over the planning period, with a continuing focus on the optimization of net revenues, in part through a review of all programs and their associated costs.

In light of the \$3.7 million in funding received for 2010–2011, the Corporation will generate a surplus that will be used to cover the shortfalls of previous years. In 2013–2014, with the end of the funding from Budget 2008, the loss will not be fully mitigated. It is imperative that a solution be found, as it is affecting the ability of the Corporation to deliver its mandate, despite momentum towards increased relevance building across the country. Canadians have embraced the federal government's science and innovation strategy: the importance of contributing to the development of the next generation was evident in our consultations. Associations, academia and museums across the country are looking to the Corporation to take a leadership role—a role for which we have the expertise, but lack the capacity to deliver. Resolution of this financial issue will allow us to deliver on this identified need, and help the Government of Canada with one of the elements of its Science and Technology Strategy.

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Operating and Capital Plan

BALANCE SHEET

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget
ASSETS							
Current							
Cash and cash equivalents	\$12,814	\$17,252	\$12,029	\$12,120	\$12,286	\$11,882	\$11,478
Accounts receivable:							
- Government departments	\$1,827	\$900	\$900	\$900	\$900	\$900	\$900
- Trade	\$176	\$325	\$325	\$325	\$325	\$325	\$325
Inventories	\$408	\$450	\$450	\$450	\$450	\$450	\$450
Prepaid expenses	\$147	\$250	\$250	\$250	\$250	\$250	\$250
	\$15,372	\$19,177	\$13,954	\$14,045	\$14,211	\$13,807	\$13,403
Restricted cash and investments	\$321	—	—	—	—	—	—
Collection	\$1	\$1	\$1	\$1	\$1	\$1	\$1
Property and equipment	\$54,807	\$56,130	\$64,227	\$63,816	\$63,130	\$60,674	\$58,189
Intangible assets	\$147	\$147	\$147	\$147	\$148	\$149	\$149
	\$70,648	\$75,455	\$78,329	\$78,009	\$77,490	\$74,631	\$71,742
LIABILITIES AND EQUITY							
Current							
Accounts payable and accrued liabilities							
- Government departments	\$918	\$500	\$500	\$500	\$500	\$500	\$500
- Trade	\$3,237	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Current portion of employee future benefits	\$582	\$350	\$350	\$350	\$350	\$350	\$350
Deferred revenue	\$502	\$800	\$800	\$800	\$800	\$800	\$800
	\$5,239	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
Employee future benefits	\$1,985	\$2,200	\$2,250	\$2,300	\$2,350	\$2,400	\$2,400
Long-term advance	\$4,408	\$4,533	\$4,533	\$4,533	\$4,533	\$4,533	\$4,533
Deferred capital funding	\$49,006	\$54,909	\$56,850	\$56,439	\$55,754	\$53,299	\$50,814
Shareholder's equity	\$10,010	\$9,663	\$10,546	\$10,587	\$10,703	\$10,249	\$9,845
	\$70,648	\$75,455	\$78,329	\$78,009	\$77,490	\$74,631	\$71,742

STATEMENT OF OPERATIONS

	2008–2009 Actual	2009–2010 Forecast	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget
REVENUE							
Admission							
Science and Technology	\$1,136	\$1,220	\$1,240	\$1,240	\$1,250	\$1,260	\$1,260
Aviation	\$311	\$440	\$430	\$490	\$490	\$520	\$520
Agriculture	\$409	\$410	\$420	\$420	\$470	\$480	\$480
Other	\$900	\$730	\$820	\$900	\$900	\$910	\$910
Commercial operations	\$954	\$980	\$1,050	\$1,130	\$1,130	\$1,150	\$1,150
Corporate development	\$739	\$740	\$900	\$1,200	\$1,300	\$1,400	\$1,500
Interest	\$382	\$70	\$120	\$120	\$120	\$120	\$120
	\$4,831	\$4,590	\$4,980	\$5,500	\$5,660	\$5,840	\$5,940
EXPENSES							
Heritage preservation	\$5,032	\$5,065	\$5,070	\$4,900	\$4,900	\$4,900	\$4,900
Sharing knowledge	\$12,103	\$12,380	\$13,673	\$11,750	\$11,800	\$11,800	\$11,800
Support activities	\$6,221	\$6,360	\$6,510	\$6,200	\$6,250	\$6,250	\$6,250
Accommodation	\$9,257	\$9,120	\$9,370	\$9,150	\$9,200	\$9,250	\$9,300
Amortization	\$2,528	\$2,623	\$3,069	\$3,176	\$3,276	\$3,306	\$3,336
	\$35,141	\$35,548	\$37,692	\$35,176	\$35,426	\$35,506	\$35,586
Net results of operations before government funding	\$(30,310)	\$(30,958)	\$(32,712)	\$(29,676)	\$(29,766)	\$(29,666)	\$(29,646)
Parliamentary Appropriation*	\$29,393	\$30,611	\$33,595	\$29,717	\$29,882	\$29,212	\$29,242
Net earnings (loss)	\$(917)	\$(347)	\$883	\$41	\$116	\$(454)	\$(404)
Other comprehensive income (loss)	\$(101)	—	—	—	—	—	—
Total comprehensive income (loss)	\$(1,018)	\$(347)	\$883	\$41	\$116	\$(454)	\$(404)
Shareholder's equity at the start of the year	\$11,028	\$10,010	\$9,663	\$10,546	\$10,587	\$10,703	\$10,249
Shareholder's equity at the end of the year	\$10,010	\$9,663	\$10,546	\$10,587	\$10,703	\$10,249	\$9,845

*Appropriation has been reported on an accrual basis, modified from our parliamentary vote as follows.

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	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
	Actual	Forecast	Budget	Budget	Budget	Budget	Budget
FUNDING							
Appropriations	\$27,195	\$25,597	\$25,604	\$26,756	\$26,756	\$26,756	\$26,756
Adjustments to vote	\$4,442	\$10,862	\$6,232	\$2,550	\$2,440	—	—
Budget 2010	\$3,700						
Unused appropriations for specific purposes	(\$925)	(\$6,156)	—	—	—	—	—
Deferred appropriations used in current year	\$126	\$55	\$6,156	—	—	—	—
Amount used to purchase depreciable property and equipment	(\$3,973)	(\$2,370)	(\$11,166)	(\$2,665)	(\$2,490)	(\$750)	(\$750)
Amortization of deferred Capital funding	\$2,528	\$2,623	\$3,069	\$3,076	\$3,176	\$3,206	\$3,236
Appropriations reported in Statements	\$29,393	\$30,611	\$33,595	\$29,717	\$29,882	\$29,212	\$29,242

STATEMENT OF CASH FLOW

CASH FLOWS FROM/USED IN OPERATING ACTIVITIES

Cash received (clients)	\$4,097	\$5,917	\$4,860	\$5,380	\$5,540	\$5,720	\$5,820
Parliamentary appropriations received	\$25,277	\$34,089	\$24,370	\$26,541	\$26,606	\$25,906	\$25,906
Cash paid (employees and suppliers)	(\$33,600)	(\$34,242)	(\$34,573)	(\$31,950)	(\$32,100)	(\$32,150)	(\$32,250)
Interest received	\$384	\$70	\$120	\$120	\$120	\$120	\$120
Total cash flows from/(used in) operating activities		(\$3,842)	\$5,834	(\$5,223)	\$91	\$166	(\$404)
(\$404)							

CASH FLOWS USED IN INVESTING ACTIVITIES

Acquisition of property and equipment	(\$4,379)	(\$3,570)	(\$11,166)	(\$2,665)	(\$2,490)	(\$750)	(\$750)
Decrease or increase in restricted cash and investments	\$101	(\$321)	\$-	\$-	\$-	\$-	\$-
Total cash flows used in investing activities	(\$4,278)	(\$3,891)	(\$11,166)	(\$2,665)	(\$2,490)	(\$750)	(\$750)

CASH FLOWS FROM FINANCING ACTIVITIES

Funding for acquisition of property and equipment	\$4,898	\$2,370	\$11,166	\$2,665	\$2,490	\$750	\$750
Increase in long-term advance	\$3,833	\$125	\$-	\$-	\$-	\$-	\$-
Restricted contributions and related investments	\$105	\$-	\$-	\$-	\$-	\$-	\$-
Total cash flows from financing activities	\$8,836	\$2,495	\$11,166	\$2,665	\$2,490	\$750	\$750
Increase (Decrease) in cash and short-term investments	\$716	\$4,438	(\$5,223)	\$91	\$166	(\$404)	(\$404)

Operating Budget Summary 2010–2011

The Canada Science and Technology Museum Corporation's Operating budget for 2010–2011 is \$34,623,000. This Budget is presented on the accrual basis of accounting.

	2010-2011 BUDGET	2009-2010 FORECAST
(in thousands of dollars)		
REVENUE		
Operations:		
Admissions		
Science and Technology	\$1,240	\$1,220
Aviation	430	440
Agriculture	420	410
Other	820	730
Corporate development	900	740
Commercial operations	1050	980
Interest	120	70
Total (Operations)	4,980	4,590
Appropriations:		
Main Estimates	25,604	25,597
Supplementary Estimates:		
- Special Project funding	8,780	1,980
- Retroactive wage settlements	1,152	8,882
- Hangar operations and maintenance	-	-
Deferred appropriations used in current year	6,156	55
Appropriations received in the current year for use in future years	-	-6,156
Purchase of capital assets	-11,166	-2,370
Amortization of deferred capital funding	3,069	2,623
Total (Appropriations)	33,595	30,611
TOTAL REVENUE	38,575	35,201
EXPENSES		
Heritage Preservation	5,070	5,065
Sharing Knowledge	13,673	12,380
Support Activities	6,510	6,360
Accommodations	9,370	9,120
Amortization	3,069	2,623
TOTAL EXPENSES	37,692	35,548
Other Comprehensive Income (Loss)	0	0
SURPLUS (DEFICIT)	\$883	-\$347

ASSUMPTIONS

SOURCES OF FUNDS

1. Admissions

The estimated revenue from admission fees for 2010–2011 is based on the assumption that attendance will approximate the attendance of recent years. Maintaining our existing level of attendance for the three Museums will present a challenge in light of the current global economic situation and its impact on tourism. The exhibition **In Search of the Canadian Car** should help to attract new visitors to the Canada Science and Technology Museum.

2. Other

The Corporation provides a variety of services to Museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations. Revenues from these services will be enhanced through new products and promotional tools for long-term growth.

The Corporation has undertaken a major project at the Canada Aviation Museum to provide more appropriate space and facilities for revenue-generating programs. The addition of a multi-purpose auditorium and new classrooms will increase the facility rental program's potential revenues, and should be completed in the spring of 2011.

3. Commercial Operations

Revenues from the gift shops at the Canada Science and Technology Museum (CSTM), the Canada Aviation Museum (CAvM) and the Canada Agriculture Museum (CAgM) depend directly upon a stable and consistent number of visitors to the Museums. The construction of an auditorium, along with the redesign of the CAvM lobby, will have an impact in this area. The boutique will be relocated in a smaller temporary location during construction from September 2009 until the new, expanded boutique is completed in 2010–2011. An increased effort towards developing new and unique products should result in an increase in sales for the CSTM boutique and help compensate for wage increases. Online sales from the Museums' websites are providing a new source of income.

The Corporation also operates a simulator experience at the CSTM. Although the technology and films for this attraction are becoming dated, resurgence in sales through aggressive up-selling at the admission counter has allowed for a slight increase in sales. The equipment is also reaching the end of its useful life. Any requirement for major repairs will most likely mean the end of this venture.

4. Interest Revenues

This item consists mainly of interest revenue and compensation for the collection of provincial taxes. The forecast for 2010–2011 of \$120,000 is based on a 1.5% interest rate.

5. Corporate Development

Corporate development activities include sponsorship, fundraising and a membership program. Corporate Development will also support the CSTMC Foundation. The CSTMC Foundation is a separate legal entity from the Corporation, and is registered as a charitable non-profit organization. All funds raised by the Foundation are for the purpose of donating to the Corporation and/or other qualified charitable organizations with a mandate akin to the Corporation's.

6. Appropriation

The appropriation amounts included in the five-year plan and the operating budget for 2010–2011 are the reference levels approved by the Treasury Board, including special one-time funding to address the Corporation's operational and capital pressures.

EXPENSES

General

Expenses in the Operating Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan. The Corporation was fortunate to receive \$3.7 million for the 2010–2011 fiscal year, and will take this opportunity to address operating pressures it will face in 2010–2011, while also making progress in the Key Result Areas, as detailed in the Corporate Plan. Efforts will be made to maintain profitability over the planning period while continuing to make progress in the Key Result Areas.

Expenses will be significantly reduced, starting in 2011–2012, with no funding being received to operate and maintain the Canada Aviation Museum's storage and conservation hangar. Beginning in 2013–2014, with the end of the funding from Budget 2008, the loss cannot be fully mitigated without affecting the ability of the Corporation to deliver its mandate. In light of the cut in funding, the Corporation will further investigate the possibility of closing some facilities and substantially reducing its "Sharing Knowledge" activities.

Corporate Planning

Capital Plan Summary 2010–2011

The Canada Science and Technology Museum Corporation's Capital Budget for 2010–2011 is \$11,166,000. This budget is presented on a cash basis of accounting as a reflection of the amount voted.

EXPENDITURES	2010–2011 Budget	2009–2010 Forecast
(in thousands of dollars)		
Sharing Knowledge	\$ 105	\$ 70
Support Activities	260	150
Heritage Preservation	50	40
Accommodations	5,451	3,310
Total Expenditures	\$ 11,166	\$ 3,570

Capital investments for 2010–2011 will be based on the following assumptions:

Sources of Funds

The budget is based on reference levels approved by the Treasury Board, following its review of the annual financial plan. The amount takes into account the ongoing capital from our base vote, and supplementary funding for infrastructure restabilization and revenue-generating facility-enhancement projects at the Canada Aviation Museum.

Expenses

Accommodations continue to be a high priority for the Corporation. The Corporation has been fortunate to receive \$25 million over six years to mitigate infrastructure risks and enhance the Corporation's revenue possibilities. The projects have been scheduled to address immediate health and safety concerns, while considering the greatest cost-effectiveness in execution. Achieving a resolution for the Canada Science and Technology Museum, whose building has exceeded its useful life, as well as proper housing for its collection, continues to be a priority for the Corporation.

The amounts set out in the Capital Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan.

PART 3: Appendices

3.1. APPENDIX I: HISTORICAL BACKGROUND OF THE MUSEUMS

Canada Agriculture Museum

The Canada Agriculture Museum is located on Ottawa's Central Experimental Farm (CEF). The agricultural collection, previously maintained by the federal Department of Agriculture at the CEF, was transferred to the National Museum of Science and Technology in 1979. In 1983, discussions with Agriculture Canada resulted in a co-operative project that established the Agriculture Museum in a refurbished historical barn at the CEF. In 1995, a new agreement leased additional buildings to the Museum, and transferred equipment, staff and ownership of the showcase herds without, however, any funding for operations. A tragic fire at the Museum at the end of August 1996 resulted in the loss of two historical buildings and 57 animals. Approval of federal government funding was obtained for construction of a replacement barn, and this project was completed in November 1999.

In 1998, the CEF was designated a National Historic Site by the Historic Sites and Monuments Board of Canada, for its distinctiveness as a cultural landscape, for its ongoing research that contributes significantly to agriculture, and for the fact that it is a rare example of a farm within a city. In 2006, the Agriculture Museum's site plan was modified to fully integrate with the CEF historic site plan, and was endorsed by the National Capital Commission and Agriculture and Agri-Food Canada.

In November 2002, the Board of Trustees of the Canada Science and Technology Museum Corporation passed a bylaw establishing the Agriculture Museum as an affiliate museum of the Corporation. The bylaw was approved by the Governor-in-Council in January 2003.

The Museum offers programs and exhibitions on Canada's agricultural heritage, and on the benefits and relationship of agricultural science and technology to Canadians' everyday lives. It provides visitors with a unique opportunity to see diverse breeds of farm animals important to Canadian agriculture today, as well as in the past. In addition to breeds common to Canadian agriculture, such as Holstein dairy cows and Charolais beef cows, the Museum also has Canadienne dairy cows, Tamworth pigs and Clydesdale horses. Many other breeds of dairy and beef cattle, pigs, sheep, horses, poultry, goats and rabbits are represented in the collection. Public programming activities include special weekend theme events, school programs, interpretive tours, demonstrations and joint efforts with community groups and associations.

Canada Aviation Museum

After a period of twenty-five years, a National Aviation Museum was formed under the auspices of the National Research Council, opening to the public in the new terminal at Ottawa's Uplands Airport (now MacDonal-Cartier International Airport) in October 1960. In 1961, it was made a responsibility of the Department of the Secretary of State of Canada, and reported to Parliament through the Director of the Museum of Human History. The Museum's focus was on bush flying, and on early attempts to manufacture aircraft in Canada. In 1964, most of the collection was relocated to Ottawa's historic Rockcliffe Airport, where it was jointly displayed in wartime hangars with the Canadian War Museum's collection of military aircraft from several countries—dating from the First World War to the 1950s—and a collection of aircraft owned by the Royal Canadian Air Force, illustrating the history of the RCAF. This new, amalgamated and jointly-managed collection, named the National Aeronautical Collection in 1965, provided a comprehensive perspective on the history and development of aviation, with a focus on Canada.

Appendices

In 1967, the National Aeronautical Collection was brought under the auspices of the National Museum of Science and Technology, and in 1982 its Rockcliffe site was officially named the National Aviation Museum. In June 1988, a new building for the Museum was opened at Rockcliffe Airport, providing a significantly improved environment in which to display and preserve most of the world-renowned collection. Although the facility did not address all of the Museum's requirements, it was the most that could be accomplished with the funds available at the time. The need for additional space and amenities was recognized, and an acknowledgment made of the need for additional funding to house the collection properly. In 2000, the Museum changed its operating name to the Canada Aviation Museum, and in 2001 funds for construction of a new collection storage hangar were approved, with the project completed in February 2005. In November 2006, additional funds were approved for infrastructure upgrades for the Museum site, as well as improvements to its public facilities.

Canada Science and Technology Museum

The Canada Science and Technology Museum (formerly the National Museum of Science and Technology) opened in November 1967. Although a purpose-built museum in the downtown core had been contemplated in the early to mid-1960s, when it opened, the Museum was housed at its present location: a former bakery distribution warehouse on a 12.2-hectare site at 1867 St Laurent Boulevard, on what was then the southeastern fringe of the urban core. An addition designed to house the locomotives on display was constructed prior to the Museum's opening in 1967. It was recognized at the time that this accommodation was temporary, and that it could not provide appropriate long-term museum facilities. The property was leased until 1993, when the site was purchased by the federal government. Over the years, the building was gradually adapted, to the extent that its structure permitted, in order to meet the needs of museum use, as well as to address basic health and safety concerns. In 2001, the Government announced that a feasibility study would be undertaken to examine the needs and costs for a new Museum facility. This work, including a plan for a complementary national outreach program, is now complete: the Corporation has presented the findings to the Government and awaits its consideration.

The Canada Science and Technology Museum is unique in several ways. It is the only comprehensive science and technology museum in Canada. It was also the first national museum to focus a large proportion of its resources on programming, and on using demonstrations and interactive methods to engage the public's attention. Despite its inconvenient suburban location and less-than-ideal accommodation, it quickly became the most popular of the National Museums, and has remained very popular to this day.

The Museum boasts the largest and finest collection of scientific and technological artifacts in Canada. Since its inception in 1967, the CSTM collection has grown particularly strong in the general areas of communication, transportation, and physical science. It also contains a number of exceptional assemblages, including the Ontario Hydro, Shields and Marconi Collections. In support of the collection's ongoing growth and evolution, the Museum has also developed an exceptional library and photographic archive, which includes remarkable trade literature holdings and the outstanding CN photo collection.

3.2. APPENDIX II: ACHIEVEMENT OF OBJECTIVES 2009–2010

A more detailed listing of the Museums' accomplishments will be published in the 2009–2010 CSTMC Annual Report.

Sharing Knowledge: To depict the historical and social development of science and technology in our culture

Strategy 1: Canadians in all regions of the country will have greater access to the Museums' collections, expertise and programs.

Strategy 2: CSTMC products will focus on the information and educational needs of visitors and markets to enhance the visitor experience.

Targets for 2009–2010	Results
5 million virtual visits	3.3 million virtual visits
1,450,000 offsite visits*	2,047,133 offsite visits*
Address contemporary issues on 25% of products	25%

Performance Measures	2009–2010	2008–2009
No. of products that address contemporary issues	25%	22%
Customer satisfaction rating	91.8%	94.4%
No. of onsite visitors (projected to March 31, 2010)	673,000	614,000
No. of offsite visitors*	2,047,000	1,166,000
No. of website visits/duration/no. of page views	3.3 M/11.2 min./7.8 M	2.1 M/10.88 min./5.2 M

Statistics from Outreach Activities and Leadership Initiatives

No. of offsite programs, workshops and demonstrations	12 offsite programs, workshops and demonstrations	20 to 30
Travelling artifact shows	5	
No. of staff members holding positions in affiliate organizations	25	19
No. of published works	24: 5 publications/19 articles (including book reviews)	17: 4 refereed research papers/6 book reviews/4 web essays/3 non-refereed print publications
No. of presentations	31 papers/presentations/	31 conference and teaching papers
No. of artifacts on loan/no. of venues/no. of visits	402/65/1.6 M	417/59/1.9 M
No. of media mentions	620	273
No. of researchers using the collection	300+	

*Offsite visits include visitors attending CAgM, CAvM and CSTM workshops and demonstrations given outside museum walls, as well as visitors to CSTMC travelling exhibitions, or those viewing artifacts on loan from the three Museums. Does not include web visits.

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Heritage Preservation: To sustain a national collection that is representative of Canada's scientific and technological innovations

Strategy 1: The CSTMC will undertake new research and collection inventories to ensure that the collection is representative.

Strategy 2: The CSTMC will conserve and preserve the collection according to professional standards.

Targets for 2009–2010	Results
Complete 78% of the Collection Development Strategy	78% completed by year-end
51% of the 3-D collection documented to current CSTMC standards	51.42% documented, exceeding the goal
350 artifacts rationalized	350 artifacts rationalized by year-end

Performance Measures	2009–2010	2008–2009
% of Historical Assessments completed	85%	79.5%
% of Collection Assessments completed	55%	46%
% of artifacts with conservation reports	33%	33%
% of the 3-D collection documented	51.42%	49%

Support Activities: To facilitate the ability of the CSTMC to achieve its mandate through effective and efficient resource utilization

Strategy 1: To ensure that employees have the skills and tools necessary to perform their duties.

Strategy 2: To generate income for CSTMC Museums by engaging industry and public partners in the development of collaborative approaches.

Targets for 2009–2010	Results
100% employee performance management completed	Met for the first time
Complete Competency Profiles for 10% of CSTMC positions	Exceeded: Competency profiles were completed for 100% of the Corporation's positions. This was made possible by combining Key Leadership Competencies for each of the six levels of the leadership continuum, with the required Knowledge, Skills and Abilities identified through the evaluation of each individual position.
\$5 million in total gross annual revenue, including \$400,000 from sponsored activities.	The results for fiscal 2009–2010 are slightly lower than the \$4.8 million reached in 2008–2009, and are 6% below the target. External factors such as low interest rates and economic uncertainty have had an impact on our interest revenues and on our ability to attract sponsors.

Performance Measures

For Human Resources:

- Internal customer satisfaction rating: 83%. This is the result of a second survey taken at the end of March 2009. The initial survey conducted in fiscal 2007–2008 resulted in a 73% satisfaction rating.
- Employee satisfaction rating: Unknown at this time. This survey alternates with the internal customer satisfaction survey. The third survey on employee satisfaction will be taken in the fourth quarter of fiscal 2009–2010. A comparative analysis of progress made since the last survey in 2007–2008 will be reported in the 2009–2010 Annual Report.
- Statistics on human resources plans
 - No. of employee performance evaluations completed: 100%
 - % of succession plan completed: 100%
(all identified steps for the establishment of the succession plan have been completed)
 1. A Human Resources Planning Process has been developed and approved.
 2. Competency Profiles have been completed for CSTMC positions.
 3. An analysis of all potential retirements by 2014 has been completed.
 4. All critical positions have been identified.
 5. Risk Assessment, Contingencies, Recommended Succession Strategies and Action Plan for Potential Successors have been completed for all critical positions.

Statistics on Staff Training and Development	Training	Conferences
2008–2009	\$59,426	\$58,617
2009–2010*	\$50,000	\$45,000

*Projected to March 31, 2010

For Revenue Generation	2009–2010*	2008–2009
Revenue from earned income	\$4,670,000	\$4,800,000
Contributed revenue		
Donations	\$51,000	\$218,000
Sponsorships	\$149,000	\$228,000
Grants	\$90,000	—

* Projected to March 31, 2010

Appendices

Accommodation: To ensure adequate accommodations for the Museums' collections, as well as inviting facilities for visitors and staff

Strategy 1: Accommodations will be readily accessible, safe and secure for employees and the public.

Strategy 2: The CSTMC will safeguard the collections by ensuring that they are displayed and stored under appropriate conditions.

Targets for 2009–2010**Results**

Develop a national communications campaign for a new CSTM	Completed: the Corporation held a cross-Canada consultation campaign in October and November of 2009, reaching all parts of the country.
Complete the development of a detailed functional program for the new collection storage facility	The functional program has been completed and expanded to include the amalgamation of staff in the three leased buildings. The new construction allows the CSTMC to vacate all leased properties.
Continue curatorial review of the stored collection	Ongoing: this review is directly linked to the Collection Rationalization Project described under Heritage Preservation.

Performance Measures

Completion of a national communications campaign for a new CSTM: National consultations completed.

% of collection appropriately housed:

- Library and Archives: 71.75%
- General Storage: 66.1%
- Controlled Environment (TC, EC): 79.3%
- Display: 65.5%

Compliance with environmental and housing standards for the collection:

- Agriculture: 59.5%
- Aviation: 79.3%
- Science and Technology: 70.3%
- Overall (all monitored spaces): 69.97%