



**Canada Science and Technology
Museum Corporation**

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



Corporate Plan Summary | 2009-2010 to 2013-2014

Operating Budget Summary | 2009-2010

Capital Budget Summary | 2009-2010

Cover Page Photo Captions

Top row, from the left:

- Popemobile: ceremonial vehicle, circa 1984 (CSTM)
- Miniature Sicilian donkey named "Eeyore" (CAgM)
- Stearman biplane (CAvM)
- *Alouette* satellite, engineering model, circa 1961 (CSTM)
- WACO Taperwing (Vintage Wings of Canada collection)

Second row, from the left:

- Henry Seth Taylor steam vehicle, circa 1867 (CSTM)
- Angora goat (CAgM)
- Bristol F.2B fighter, circa 1918 (CAvM)
- Columbian Rock X Red rooster (CAgM)
- Green tomatoes (stock photo)

Third row, from the left:

- Sunflowers (CAgM)
- Gregorian reflecting telescope, 18th century (CSTM)
- A.E.A *Silver Dart* — famous for the first powered flight in Canada, 100 years ago (CAvM)

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Executive Summary

As a national institution and member of the Canadian Heritage Portfolio, the Canada Science and Technology Museum Corporation (CSTMC) is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting, celebrating and sharing knowledge about that heritage. The Corporation and its three Museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — form a dynamic organization of approximately 250 employees operating three national institutions. It is unique because of the synergies between the Museums and the complementarities of its different offerings catering to a variety of audiences. The Museums provide rich experiences to over 614,000 on-site visitors each year and inform three million virtual visitors on the scientific and technological transformation of Canada. In addition, the Corporation's three Museums partner with other museums, schools, and government agencies to share our expertise, artifacts, or exhibitions, with Canadians in their own communities.

The thread that binds the three Museums together is the representative collection of scientific and technological artifacts that have played a significant role in the transformation of Canada. The Corporation stewards a massive collection in four major storage facilities. The collection comprises 39,000 artifacts (170,000 objects), 75,000 pieces of trade literature, 165,000 engineering drawings, almost 1 million images, 1,000 metres of archival materials, 3,500 rare books and 1,500 journal titles in the categories of agriculture, aviation, communications, industrial technologies, natural resources, and physical sciences including medicine and transportation. There is no other comparable science and technology collecting institution in Canada.

In 2005 the Corporation adopted a five-year Strategic Framework to guide its employees in their efforts to enhance the Museums' national presence and its exceptional collection while increasing visitor engagement, innovative product development, and collaborations with partners. The year 2009–2010 will mark the fifth and final year of the original plan and, as such, the focus will be on the delivery of the programs, products, and services developed over the last four years.

This Corporate Plan, rendered according to the Government of Canada's Program Activity Architecture (see Table 1), builds upon the Corporation's internal Strategic Framework (see Table 2) by clearly demonstrating the Museums' dedication to balancing its efforts for heritage preservation, the sharing of knowledge, the provision of superior services, and the resolution of accommodation issues. Priorities for this planning period stem from the Corporation's Strategic Framework, which has been approved by the Corporation's Board of Trustees. A performance management framework endorsed by the Department of Canadian Heritage and all of the national museums of Canada was also taken into consideration when reporting on the priorities.



Increase outreach through off-site access to the collections, expertise, and programs.

Engaging Canadians | Canadians in all regions of the country will have greater access to the Museums' collections, expertise, and programs. National outreach initiatives will be undertaken to inspire a greater understanding of the role that science and technology have played in the transformation of Canada. The strategies to support this priority include the development and delivery of travelling exhibitions, loaned educational kits, online learning resources, distance learning classes, national event partnerships, as well as the use of Web technologies. Outreach initiatives are reported in the Sharing Knowledge section of the Plan.

Generate revenue to support the Museums' programs.

Collaborative Approaches | The Corporation will generate income for its three Museums by engaging private and public partners in the development of collaborative opportunities. Revenue generation will be increased through sponsorship and commercial activities in addition to the self-generated revenues from program fees and admission charges. The Corporation will also be working closely with the Canada Science and Technology Museum Corporation Foundation to bolster philanthropic support and to promote a stronger bond between the Canadian public and the Museums. Strategies to attain revenue generation targets include enhanced sponsorship solicitation, close collaboration with the newly established CSTMC Foundation, and the dedication of resources to new commercial projects. Initiatives to attain \$5 million in generated revenue are reported in the Support Activities section.

Enhance national recognition and leadership — including the generation of support for a new Canada Science and Technology Museum facility and improved collection storage.

Nationally Recognized Leaders | To share knowledge on a national scale, the Corporation and its three Museums must be recognized as trusted authorities in the science and technology fields and leaders in the museum field. The Corporation will assume a leadership role in national events and museum related conferences in addition to proactively loaning artifacts and materials to institutions. The three Museums will also partner with government departments and other stakeholders to mobilize Canada's scientific and technological capacity. Efforts to enhance the Museums' profile are evident throughout the Corporate Plan with particular mention in the Sharing Knowledge section. A national support campaign for a new Canada Science and Technology Museum facility will be launched, and work on the business case and financial model will proceed.

Deliver products that focus on the needs and interests of visitors.

Innovative Programs | The Corporation's products and services will focus on the information and educational needs of on-site visitors as well as off-site and virtual clients. New programs and products will have links to the collection and their cultural relevance to Canadians. All three Museums will produce new on-site programming



and exhibitions to engage the visitor and will offer special events, education programs, and special interest activities that relate to contemporary issues in the scientific and technological domains. Plans to enhance the visitor experience may be found in the Sharing Knowledge section.

Develop and steward an exceptional collection.

Exceptional Collections | The Corporation will continue to sustain a national collection that is representative of Canada’s scientific and technological transformation. The Heritage Preservation section of the Corporate Plan is dedicated to the explanation of the planned research, inventories, and conservation activities for the 2009–2014 period. The CSTMC collection will be enriched through enhanced documentation, research papers and articles on the collection, to be shared with the general public including researchers, special interest groups, and so on. The collection’s representativeness will be examined through a rationalization program designed to reveal gaps or duplication within the collection.

Manage a sustainable workforce where employees have the skills and tools necessary to fulfill the mandate.

Professionalism | The Corporation has recently enhanced its employee performance management process and will develop a succession plan to mitigate the risks entailed with the upcoming retirement of a significant portion of its workforce. In the Support Activities section of this document, the Corporation has elaborated on plans to increase training, recruitment, and retention, in order to safeguard the Corporation’s intellectual property and its ability to fulfill its mandate.

In summary, the Canada Science and Technology Museum Corporation’s Corporate Plan sets out the objectives and priorities for the next five years, and reaffirms the Corporation’s strategic goals and objectives — including the six areas of highest priority. The Corporation will continue to work closely with the Department of Canadian Heritage, other federal departments, research institutions, universities, as well as other stakeholders and central agencies to promote Canada’s scientific and technological heritage and future, and its economic, social, and cultural relationships with society.

The Corporation is in the midst of an important capital infrastructure redressment thanks to two significant funding injections in 2006 and 2008. All three Museum accommodations will benefit from necessary repairs and improved visitor amenities. A few of the key capital projects over the planning period include the construction of an auditorium, classrooms, expanded giftshop, and an enhanced reception area for the Canada Aviation Museum; the development of facilities for education programs, exterior demonstrations, and visitor reception at the Canada Agriculture Museum; and, the addition of a multi-functional programming space at the Canada Science and Technology Museum. However, it is important to note that the funding received to



meet the operational costs of nationally mandated activities continues to decline as inflationary pressures erode the current fixed funding formula. The Financial Summary expounds on the Corporation's fiscal challenges and opportunities over the next five years.

The 2009–2014 Corporate Plan forecasts that, over the next five years, the Corporation's three Museums will welcome 3.5 million visitors and will share its knowledge and collection with an additional 40 million clients through travelling exhibitions, artifact loans, websites, publications, and off-site programming. These efforts will be supported by the new President and Chief Executive Officer and a staff of dedicated museum professionals.



TABLE 1

Canada Science and Technology Museum Corporation Program Activity Architecture

The Canada Science and Technology Museum Corporation (CSTMC) has a mandate to foster scientific and technological literacy across Canada through the stewardship of its collection and through the demonstration of the vital role that science and technology has played and continues to play in the transformation of Canadian society. The Program Activity Architecture (PAA) includes the four main business lines for the Corporation and is used to establish main estimates and appropriations. The Corporate Plan is structured according to the PAA to demonstrate accountability and the financial management of resources.

PAA 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

CSTMC PROGRAM ACTIVITY	STRATEGIC FRAMEWORK PILLARS (TABLE 2)	EXPECTED RESULTS
SHARING KNOWLEDGE	Nationally Recognized Leaders	Maximize national understanding and recognition of CSTMC Museums
	Engaging Canadians	Enhance visitor experience Enhance outreach efforts
	Innovative Products	Address contemporary issues
SUPPORT ACTIVITIES	Collaborative Approaches	Increase gross annual revenue
	Professionalism	Manage a sustainable workforce to meet operational requirements Increase employee satisfaction
HERITAGE PRESERVATION	Exceptional Collections	Collection Development Collection Management
ACCOMMODATION	Nationally Recognized Leaders	Achieve resolution on CSTMC accommodations



TABLE 2

Strategic Framework 2009–2014 | Canada Science and Technology Museum Corporation

In response to a recommendation made by the Auditor General's special examination report in 2004, the Canada Science and Technology Museum Corporation developed a strategic framework to clearly identify the Corporation's vision and goals over a five-year planning period. This internal framework was launched in 2005 and is now in its fifth year. The Corporation's Board of Trustees, management, and employees refer to the Strategic Framework when making resource allocation decisions and long range strategic decisions.

OUR VISION We will be nationally recognized leaders in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative products, collaborative approaches, and professionalism.

	Purpose Statements	Objectives	Measures
Nationally Recognized Leaders	To be recognized as leaders in fostering appreciation for the scientific and technological history of Canada	<ul style="list-style-type: none"> Achieve resolution on CSTMC accommodations Maximize national understanding and recognition of the three Museums 	<ul style="list-style-type: none"> % of collection appropriately housed Statistics on media coverage # of publications and presentations # of researchers using collection
Engaging Canadians	To deliver a range of products at the Museums, online, and at other venues that attract and retain the attention of Canadians	<ul style="list-style-type: none"> Enhance national outreach efforts Enhance visitor experience 	<ul style="list-style-type: none"> # of artifact loans # of off-site visits # of on-site visits Statistics from outreach activities Customer satisfaction ratings Visitor standards
Exceptional Collections	To develop and preserve collections of objects that are representative of and significant to Canadians	<ul style="list-style-type: none"> Complete 90% of the Collection Development Strategy Document 75% of the 3-D collection 	<ul style="list-style-type: none"> % of Historical Assessments completed % of Collection Assessments completed % of 3-D collection documented % of artifacts with conservation reports
Innovative Products	To generate Museum products that reflect scientific and technological issues relevant to Canadians	<ul style="list-style-type: none"> Address contemporary issues in 25% of products 	<ul style="list-style-type: none"> Products showcasing contemporary issues
Collaborative Approaches	To engage industry and public partners in the development of collaborative opportunities that support mutually beneficial objectives	<ul style="list-style-type: none"> Achieve \$5 million gross in total annual revenue from sponsored activities, revenue generation, and contributed income 	<ul style="list-style-type: none"> Amount of gross revenue from sponsored activities Amount of gross revenue from revenue generation activities Amount of gross revenue from contributed income # and types of partnerships
Professionalism	To promote a professional workforce committed to excellence in customer satisfaction	<ul style="list-style-type: none"> Achieve an 80% employee satisfaction rating Achieve a complement of competent employees to meet operational requirements 	<ul style="list-style-type: none"> Employee satisfaction ratings Internal customer satisfaction ratings Statistics on staff training and development Statistics on Human Resources plans

PART ONE | Corporate Profile



Part One of the Corporate Plan presents the Canada Science and Technology Museum Corporation's mandate, mission, corporate structure, as well as information on the Corporation's three Museums.



MANDATE 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.

Museums Act, July 1, 1990

The fostering of scientific and technological literacy is carried out at many levels within our society. The Corporation, because of its fundamental responsibility to collect, record, preserve, and interpret Canada's scientific and technological heritage, plays an important role towards that end. The Corporation pursues the acquisition of historical knowledge about science and technology, without which our culture cannot be fully understood, and maintains and interprets those objects that are the tangible evidence of our scientific and technological heritage and its linkages to the different aspects of our lives.

MISSION The Canada Science and Technology Museum Corporation has adopted the following mission statement to guide its activities: **To discover and share knowledge about Canada's scientific and technological heritage in order to increase an understanding and appreciation of the role that science and technology have played, and continue to play, in the transformation of Canada.**

By preserving and celebrating the scientific and technological heritage of Canada, the Corporation can foster a sense of identity and pride among all Canadians for Canada's past, present, and future achievements in science and technology.

ROLE As a national institution and member of the Canadian Heritage Portfolio, the Corporation is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting, celebrating, and sharing knowledge of that heritage. The Corporation and its three Museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum—collectively receive 614,000 visitors each year, reach hundreds of thousands of Canadians through off-site demonstrations, programming, and exhibitions across the country, and serve three million virtual visitors. Through their research, exhibitions, programs, websites, and publications, the Corporation's Museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have contributed and continue to contribute to the building of our country, as well as how they inspire our future.

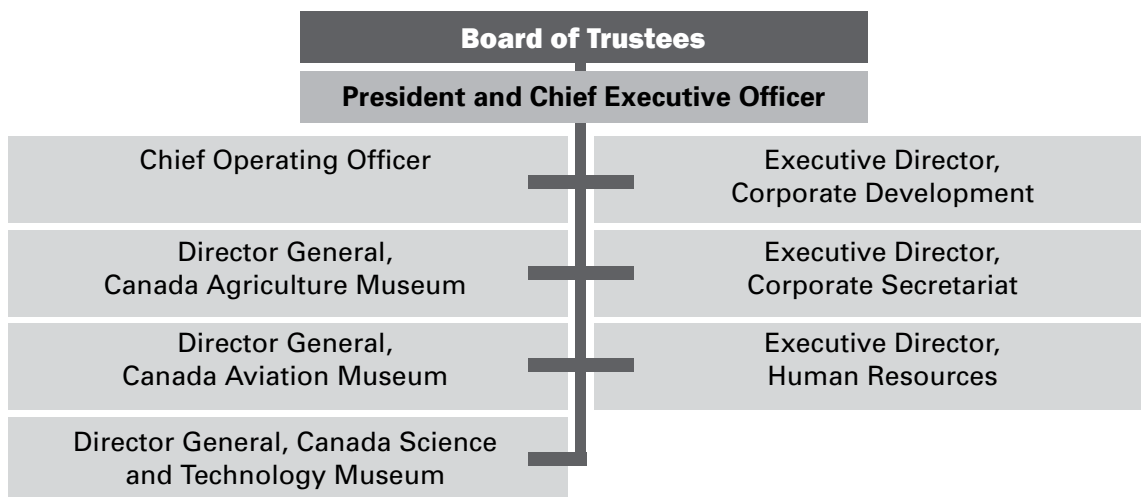
The Corporation is responsible for the development and management of a representative collection of scientific and technological artifacts and materials. The collection currently focuses on seven major subject areas: aviation, communications, industrial technologies, natural resources, renewable resources including agriculture, physical sciences including medicine, and transportation. Each Museum undertakes curatorial work and sets its public programming activities and strategies in recognition of government priorities and the different clientele it serves.

CORPORATE STRUCTURE AND LINKS TO GOVERNMENT The Canada Science and Technology Museum Corporation was established as an autonomous Crown Corporation on July 1, 1990, with the passage of the *Museums Act*. A Board of Trustees, whose members are from all regions of the country and are appointed by the Governor-in-Council, oversees the management of the business, activities and affairs of the Corporation. The Board has up to eleven members, including the Chair and Vice-Chair, and is supported by five committees: an Executive Committee, a Corporate Development Committee, a Major Facilities Committee, a Nominating and Governance Committee, and an Audit and Finance Committee (officers and employees of the Crown Corporation do not sit as members on the Audit and Finance Committee as per the *Federal Accountability Act*).

The Corporation’s daily operations are managed by the President and Chief Executive Officer, with support from a management team that includes the Directors General of each of the three Museums, a Chief Operating Officer responsible for Finance, Administration, Facilities, Informatics, and Commercial Operations, and Executive Directors of Human Resources, Corporate Development, and the Corporate Secretariat (see Table 3).

TABLE 3

Canada Science and Technology Museum Corporation
Corporate Reporting Structure



The mandate, powers, and objectives of the Corporation are set out, in broad terms, in its enabling legislation. It is subject to Part X of the *Financial Administration Act*, which outlines the control and accountability framework for Crown Corporations. The Corporation is also required to fulfill its obligations under government legislation in the areas of official languages, employment equity, multiculturalism, and access to information and privacy.

In 2008, the Corporation's workforce consisted of 253 full-time-equivalent positions. Contracted services are used where they are most cost effective. The *Museums Act* established the Corporation as a separate employer; as such, its employees are not part of the core Public Service of Canada. The *Act*, however, decrees that officers and employees of the Corporation are deemed to be employed by the Public Service for the purposes of the *Public Service Superannuation Act*. The Public Service Alliance of Canada serves as the bargaining agent for employees. The Corporation also benefits from the dedication of a large group of active volunteers who contributed over 27,000 hours to a wide range of activities in 2008–2009.

The Corporation is housed in a network of buildings located at three dispersed sites in Ottawa: Lancaster Road in the eastern end, Rockcliffe Airport in the north, and the Central Experimental Farm in southern Ottawa. These sites provide space for offices, artifact storage, exhibitions, and public programming.

FINANCIAL PERSPECTIVE The Canada Science and Technology Museum Corporation will receive a base appropriation of \$25,597,000, for operating and capital projects in 2009–2010, which will be supplemented by a one-time capital injection of \$8,882,000 for infrastructure stabilization and visitor amenities. Table 4.1 depicts the investment of the appropriation through the Corporation's expenses by type, while Table 4.2 details the allocation of operating funds by program activity. The Corporation will generate an additional \$5 million in revenue to supplement its appropriation. Total operating expenses of \$34 million are distributed between the activities of Sharing Knowledge, Heritage Preservation, Support Activities, and Accommodation, as indicated in the attached financial tables. The proportion of the budget available for programming activities that directly support the mandate has been declining for many years. This trend will continue as long as the funding formula does not take into account the rising cost of operating the Museums.

The Corporation is in the midst of an important capital infrastructure redressment thanks to two significant funding injections in 2006 and 2008 by the Government of Canada. The funded 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, program preparation space, an expanded lobby

with increased retail space, and the construction of a multi-purpose auditorium. The Canada Agriculture Museum will use the allocated funds to address its accommodation deficiencies over the five-year planning period, along with the implementation of amenities such as a visitor reception centre. This funding has been identified under “adjustments to vote” in the financial tables at the end of this document.

Among the many challenges over the next few years will be the implementation of the International Financial Reporting Standards (IFRS). The current Canadian Generally Accepted Accounting Principles (GAAP) will cease for publicly accountable enterprises in 2011. The changeover to IFRS will take place in April 2011 and will be applied for the fiscal year ending March 31, 2012. Some common issues for all national museums have been identified through the first two phases of the IFRS implementation. The Corporation is working with the other national museums to address these issues collectively, and will hire an accounting firm to assist with the conversion. The Corporation is currently preparing accounting position papers for certain issues, and to identify the potential impacts on our systems. The implementation of the IFRS will have a significant impact on both human and fiscal resources for the Corporation: it is estimated that two full-time equivalent positions will need to be dedicated to the project. The Corporation will also face a major challenge in placing a fair estimate value on a collection of heritage artifacts. For example, how is the value of the first snowmobile, or a prototype of a new airplane, determined? What is the value of a steam locomotive that is not operational anymore but that has significant historical value?

Based on the results of the Assessment Phase that will be completed in spring 2009, the Corporation will conduct the Design Phase between summer 2009 and winter 2010.

The five key elements of the Design Phase will be:

- development of accounting policies
- development of project database and status reporting
- liaison with Information Technology team to plan required changes to systems and procedures
- development of training programs
- development of communications plans

TABLE 4.1

Expenditure by Type in 2009–2010

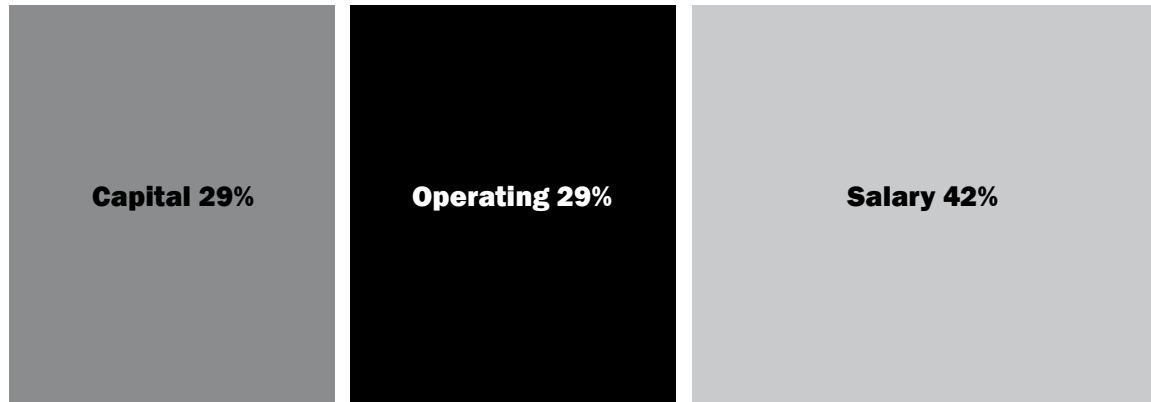


TABLE 4.2

Operating Fund Allocation in 2009–2010



SK | Sharing Knowledge
SA | Support Activities
HP | Heritage Preservation
A | Accommodations

The Canada Science and Technology Museum Corporation's Museums

Through their collection of artifacts, research, exhibitions, programs, websites, and publications, 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.

Canada Agriculture Museum

The Canada Agriculture Museum (CAgM) is located at Ottawa's Central Experimental Farm. It is a unique place — a farm in the middle of the city. The Museum, which celebrated its 25th anniversary in October 2008, offers programs and exhibitions on Canada's agricultural heritage and 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 that have been important to Canadian agriculture both today and in the past, with some breeds dating back to the seventeenth century, such as the rare Canadienne breed of dairy cows. In addition to breeds common to Canadian agriculture, such as Holstein dairy cows and Angus, Hereford, and Charolais beef cattle, the Museum's livestock includes 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. Public programming activities include special weekend theme events, school programs, summer day camps, interpretive tours, demonstrations, and joint efforts with community groups and associations. The Museum's well-rounded collection of artifacts and archival material, touching on all aspects of Canadian agriculture both past and present, offers a sound foundation for research, exhibitions, and programming. It is especially popular among families with young children who would not otherwise have opportunities to see farm animals.

Additional historical background information is available in Appendix I and at www.agriculture.technomuses.ca.

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. 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, it is not exclusive: 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, and then into the current Museum 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 will be a national leader for the celebrations of the 100th anniversary of powered flight in Canada, and 2010 marks the 50th anniversary of the Museum.

Additional historical background information is available in Appendix I and at www.aviation.technomuses.ca.



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 to share with all visitors the compelling story of the transformation of Canada. Furthermore, the Museum continues to develop its collection, the most extensive research collection of scientific and technological artifacts in Canada.

Based in Canada's national capital, the Museum serves as a hub for knowledge about Canadian science and technology, sharing its resources with Canadians through its travelling exhibitions, website, and extensive artifact loan program. The Museum's collection 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 Museum continues to explore the rich connections between science, technology, society, economy, and culture.

The Canada Science and Technology Museum's aging public facility on the eastern edge of Ottawa, though modified for museum use, does not comply with current standards for environmental control, collection storage, or accessibility standards, and exhibition space restricts public access to only 2% of the collection. Additionally, a study on revenue generation potential identified the Museum's location and facility as the most significant obstacle to greater revenue generation by the Corporation, and to increased attraction as a tourist destination. After forty years in what was originally intended to be a temporary location, the Museum continues to invest in necessary health and safety measures rather than in a new facility that has been recognized as necessary for many years. On a positive note, new funding was obtained for 2009–2010 to develop a Concept Master Plan that will examine many of the elements of a new Museum facility, such as intended audiences and users, national outreach activities, a preliminary exhibition framework, and architectural characteristics.

Additional historical background information is available in Appendix I, and at www.science-tech.technomuses.ca.

PART TWO | Corporate Planning 2009–2010 to 2013–2014



Part Two of the Corporate Plan presents an external and internal environmental scan and outlines the Corporation's objectives, strategies, key initiatives, and performance measures for the next five years.



Environmental Scan 2009

Every year the Corporation reviews a range of external and internal factors affecting the Corporation's future prospects. The Canada Science and Technology Museum Corporation performs an annual risk assessment exercise, which informs the Management Planning Retreat and the Board of Trustees Planning Session. The Corporation's six priorities for the 2009–2014 Corporate Plan were derived from this strategic planning process.

The Corporation's Board of Trustees and management believe that the following trends and statistics are the most pertinent indicators of the Museums' operating environment for the upcoming year.

Our Clientele

Canadians want their heritage safeguarded for future generations. The Canada Science and Technology Museum Corporation has been entrusted with the preservation of, and access to, artifacts, archives, histories, and knowledge relating to the scientific and technological achievement that have transformed and continue to transform Canadian society.

The Corporation conducted on-site surveys over the 2008 summer months to gauge customer satisfaction, expectations, and demographics. The surveys confirmed that our consumer profile has remained stable with the Canada Agriculture Museum welcoming families with very young children, the Canada Aviation Museum attracting older audiences and tourists with an interest in the aircraft collection, and the Canada Science and Technology Museum engaging local families with school-age children. The random sample of visitors surveyed continues to represent the tremendous multicultural diversity of Canadian society. The Corporation will pursue additional evaluation of the accessibility of our products and services over the planning period with particular attention given to offerings for our visually impaired visitors.

Local Visitors

The summer surveys were also employed to gauge market trends. The 2008 summer survey revealed that 75% of CAgM visitors reside within the National Capital Region (NCR), while 65% of CAvM visitors and 58% of CSTM visitors reside within the NCR. The high proportion of local visitors is attributable to the three Museums being located outside the downtown core, which attracts the highest volume of tourists.

National and International Visitors

In August 2008 the Canadian Tourism Commission reported that both international and U.S. tourism had decreased from the summer of 2007. The rising cost of fuel and the global economic crisis are having an impact on attendance at our Museums. According to Ottawa Tourism, attendance at all of the national museums had decreased as of August 2008.

The 2008 summer survey revealed that Canadian visitors from outside the NCR accounted for 22% of CAgM visitors, 26% of CAvM visitors, and 37% of CSTM visitors. International visitors accounted for 2% of CAgM survey respondents, 9% of CAvM respondents and 5% of CSTM respondents.

Virtual Visitors

Virtual access to the Canada Science and Technology Museum Corporation's collection and knowledge resources continues to be very popular. Despite an overall plateau to national museum website traffic, visitation to the Corporation's websites increased overall by 25% (November 2008), with particular growth in visitation to the CN Images of Canada Gallery and the downloadable kits for educators. We expect this trend to continue with new offerings.

A general trend towards use of social media continues to be prevalent in Canada. The Corporation is experimenting with social media sites such as Flickr, Facebook, and YouTube to engage with Canadians in a variety of forums, both to target specific interests, and to gauge reactions to the Museums' offerings.

Internal Environment

Customer Satisfaction

Overall, visitors are highly satisfied with their experiences at each of the Corporation's three Museums. The table below summarizes the 2008 survey results relating to visitor satisfaction.

% REPORTING "AGREE" AND "STRONGLY AGREE"	CAgM	CAvM	CSTM
Overall, I am satisfied with my visit to the Museum.	89%	91%	93%
The artifacts were interesting.	81%	87%	90%
The staff was friendly.	86%	87%	93%
I will recommend this Museum.	89%	89%	89%

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

From studies carried out by the Corporation and other stakeholders, we are aware that the greatest barrier to visitors coming to our Museums continues to be the Museums' locations — outside the downtown core. Free parking may entice those travelling by car, but the perceived distance continues to be a deterrent.

Workforce

During the next five years the Corporation will face a sharp rise in the number of employees eligible for retirement. The loss of corporate knowledge and specialized skill sets have been identified as risks to the institution. The Corporation has implemented proactive succession planning measures to ensure continuity of expertise and of commitment to the goals of the organization. The Corporation also recognizes the opportunities created by the transitioning workforce and as such will explore opportunities to realign work processes and encourage professional development within the organization.

Facilities

It is important for national museums to have inviting facilities that attract and serve their audiences while also generating revenue. Architecture and environment play an important role in visitor satisfaction and attendance. Each of the Museums has facility related challenges, which are elaborated on in the Accommodation portion of the Corporate Planning Section. Universal access and lease arrangements continue to be problematic for the Corporation. As a result of many leased facilities, the Corporation is subject to landlord and market pressures on a cyclical basis, which differs from the other national museums, which operate in Crown owned buildings. Risk mitigation of these challenges includes early lease renewal negotiations with the help of externally contracted market professionals.

It should be noted that many of the Museums' structural deficiencies have been remedied in recent months thanks to funding for infrastructure projects in 2006 and 2008. This said, the Corporation remains committed to raising support and commitment for a new Canada Science and Technology Museum facility that will provide a better showcase for Canada's scientific and technological heritage, be more environmentally sustainable, encourage increased participation and engagement from local, national, and international audiences, and that will better protect and showcase the collection.

External Environment

Funding

Each of the three Museums of the Canada Science and Technology Museum Corporation are national, collecting institutions that fulfill a cultural, social, economic, and educational role in our society. As such, the Corporation is dependent on appropriations from the federal government for most of its funding. As a Schedule III Crown Corporation, the Corporation has no inflationary protection for increases to property expenses. Collection/artifact stewardship, aging facilities, new technology standards, and increased stakeholder demands have added additional pressure to base funding, such that delivery of the Corporation's mandated activities is now strained. Unfortunately these pressures are currently being managed through reductions in both community programs and special events. Clearly this is not a viable long-term solution.

The Corporation recognizes that additional revenue generation from the public and private sectors is an increasingly important source of funding. The Corporation charges admission fees to its public facilities, and cost recovery fees for educational programs and services. Sponsorship, philanthropic fundraising, membership, commercial operations, facility rentals, and other profitable activities have been developed in an ongoing effort to increase self-funding. As with attendance in general, these efforts are also limited by our three Museums' locations.

As of January 2009, the economy was in a state of flux with a global economic crisis topping the headlines. This will significantly impact the corporate sponsorship industry and the Corporation's attempts to secure the large institutional sponsorship fees it had anticipated in previous years. The Corporation's response to the current economy and funding environment will be to pursue revenue generation through multiple streams including sponsors and partners for the Museums' educational and exhibition based programs, developing new commercial ventures, and reviewing user fees for the Museums' various products, programs, and services. Media partnerships and virtual presence will be nurtured in order to strengthen the Museums' profile, which will serve as a foundation for future institutional sponsorship initiatives.

Public Policy

The Canada Science and Technology Museum Corporation 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. The Corporation's programs promote Canada's strengths as a technological innovator and foster a deeper understanding

of science and technology. By showcasing Canadian inventions and accomplishments, it also inspires new generations to pursue education in science and technology. This “knowledge advantage” and “people advantage” as described in the document *Mobilizing Science and Technology to Canada’s Advantage* continues to factor into the three Museums’ programming choices.

Budget 2008 stated that “investing in the future means investing in knowledge, science, and innovation.” The Canada Science and Technology Museum Corporation is in a unique position to support this investment as it showcases past and present achievements in science and technology and encourages research, critical thinking, and inspires innovation. The Museums will have an even greater opportunity to engage Canadians on a national scale with 2009 having been named International Year of Astronomy, in addition to being the centennial anniversary of powered flight in Canada.

Objectives, Strategies, Key Initiatives, and Measures

Each element in the Canada Science and Technology Museum Corporation Program Activity Architecture (PAA) contributes directly to the fulfillment of the Corporation's mandate. The Corporate Planning section is structured on this architecture, with strategies and key initiatives to support the Corporation's five-year strategic goals based on an environmental assessment and planning exercises carried out in the second and third quarter of 2008–2009.

- | | |
|----|---|
| SK | <ul style="list-style-type: none"> • Sharing Knowledge refers to the interpretation of the collection and the demonstration of scientific and technological products and processes to Canadians. |
| SA | <ul style="list-style-type: none"> • Support Activities refers to the Corporation's strategic plans in terms of the corporate infrastructure, resources, and services. |
| HP | <ul style="list-style-type: none"> • Heritage Preservation comprises the activities dedicated to developing and preserving the collection. |
| A | <ul style="list-style-type: none"> • Accommodation refers to the built environment required to house, protect, and display the collection and to provide workspace for staff, as well as the public facilities where hundreds of thousands of on-site visitors are welcomed every year. |

Sharing Knowledge

Engaging Canadians | Innovative Products | Nationally Recognized Leaders

Objective Depict the historical and social development of science and technology in our culture.

The Canada Science and Technology Museum Corporation's mandate includes a knowledge sharing component — to foster scientific and technological literacy throughout Canada. Through research and interpretation of the extensive collection, the programming staff at the three Museums is able to increase visitor understanding of the role that science and technology continue to play in Canada's economy, culture, and society. The initiatives undertaken by the three Museums endeavour to address a current Government of Canada priority — seeking to “increase the number of Canadians pursuing education and careers in Science and Technology.”

To effectively share knowledge the Corporation and its three Museums must maximize their national recognition as trusted authorities and leaders in their fields. The Museums' initiatives to enhance their national recognition are linked to all four of the Corporation's program activities and are developed throughout this Corporate Plan. Strategic plans to maximize national recognition include the hosting of national and international

conferences in Museum facilities, lending artifacts and exhibitions to other communities and institutions across the country, partnering with other government departments and agencies to encourage Canada's scientific and technological capacity, and proactive involvement with national and international organizations committed to the advancement of science, technology, aviation, agriculture, and the Museum visitor's experience.

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

The Canada Science and Technology Museum Corporation has identified national outreach as one of the top priorities for this planning period. For the purpose of this Corporate Plan, outreach will be defined as the activities, products, and loans that are delivered outside the Museum facilities. This will include initiatives within the NCR, across Canada, and internationally. The anticipated outcome is a greater understanding of the role and achievements of science and technology, and will be achieved by providing greater access to the collection and the wealth of knowledge accumulated at the Museums. In the delivery of the outreach component, the three Museums will utilize a variety of platforms and outputs such as travelling exhibitions, educational kits, social media, online products in downloadable formats, and distance learning. These products, programs, and services will be made available to other collecting institutions, learning establishments, community centres, and public venues across the nation.

Key Initiative 1: National Public Outreach

Travelling Exhibitions

The Corporation will support a travelling exhibition program during the 2009–2014 planning period. The Corporation will seek funding support from private sources and partnerships to subsidize the development costs, with the goal of at least three travelling exhibitions on tour annually by 2012.

Karsh the Storyteller (working title) is a unique collaboration with the Portrait Gallery of Canada presenting new insights into the work of the most famous portrait photographer of the twentieth century, Yousuf Karsh, to be presented at the Canada Science and Technology Museum in 2009 — to be followed by a tour of five venues across Canada between 2009 and 2011. If this large touring exhibition proves successful, the Museum will activate plans to develop a third major touring exhibition for launch in Ottawa in 2011.

Other exhibitions will also circulate across the country to foster scientific and technological literacy among Canadians. For example, in 2009–2010, **Food for Health** will continue to tour, and a travelling version of the **Canadian Science and Engineering Hall of Fame** will circulate to communities across Canada.

Finally, the Corporation expects to display exhibitions and artifacts from other institutions in order to deliver a nationally representative interpretation of science and technology.

Artifact Loans

The Corporation will extend accessibility to the collection through a proactive program of artifact loans. Each of the Museums will determine the suitability of loans from the collection to other museums and learning institutions, with the intent to lend hundreds of artifacts in order to share them with more Canadians. Loan locations will be promoted on the Museum's websites to encourage visitation, research, and outreach.

Web Presence

Collections Online will feature the entire catalogue of artifacts, with additional profiles available on 250 artifacts, when it launches in 2009–2010. This will become a national resource, and will provide access to the Corporation's significant archival databases.

Online educational games, downloadable classroom activities, vocabulary lists, and reference materials are accessed thousands of times a month. The overwhelming response to this electronic material has prompted the Museums to commit to the development of new virtual programs each year for the five-year planning period. 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' educational programs.

The Corporation will continue to support its important collaborations with partners, such as the Canadian Heritage Information Network, with the launch of a new exhibition on beekeeping for the Virtual Museum of Canada in 2009, and proposals for future Virtual Museum of Canada projects. The Corporation will launch a joint online venture with the Portrait Gallery of Canada celebrating the work of Yousuf Karsh, as a complementary offering to the joint travelling exhibition on Karsh.

Performance on Web initiatives will be measured through the number of virtual visits, length of visit, number of new artifact files added to the online collection database, and the number of online educational offerings downloaded.

National Event Initiatives and Partnerships

The Corporation will co-ordinate and support national initiatives that will showcase the excellence of Canadian achievement in science and technology. The result will be an extension of the Canada Science and Technology Corporation's programming and collection to Canadians in their own communities. This will be achieved as our Museums support a network of peer institutions and other museums, as they act as a central hub for expertise in their respective fields.

For example, in 2009–2010 the Corporation plans to develop events and partnerships for the centennial of powered flight celebrations featuring a partnership with the Department of National Defence, Hawk One, and a presentation of the Canada Aviation Museum's children's book on the first powered flight in Canada will be made at Baddeck, Nova Scotia, and other communities across the country. In an effort to create awareness of the one hundredth anniversary of the first powered flight in Canada, a partnership has also been struck with eleven community libraries to deliver off-site preschool programs over the 2008–2009 and 2009–2010 planning periods.

Curatorial Outreach

The Corporation's curators and senior managers are a key element in our strategy to share our expertise with Canadians. This expert knowledge will be shared by publishing peer reviewed scholarly works, writing for special interest publications, giving presentations at conferences and public venues across Canada and internationally, and by authoring essays and research documents based on our collections for the Corporation's websites.

Edu-kits

Edu-kits contain information, props, hands-on activities, facilitator guides, and instructions and may be reserved by any group in any community setting, such as libraries, shopping centres, clubs, or classrooms.

New kits have been tested and refined in the subject areas of space exploration, the international space station, food safety, and aviation. These will be added to the existing inventory of kits relating to energy and light. A distribution program is scheduled to launch in 2009 with the intention of having the edu-kits touring Canada in 2009–2010 and beyond. New educational kits will be developed based on demand and available resources.

STRATEGY 2 Products will focus on the information and educational needs of visitors and markets in order to enhance the visitor experience.

Each Museum offers a unique venue and experience to its visitors. Canada Agriculture Museum visitors are encouraged to use all five senses to experience a demonstration farm in the nation's capital. Canada Aviation Museum visitors have an affective experience with large scale aircraft and objects in close proximity to an active airport. Canada Science and Technology Museum visitors have 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 on exhibitions.

The visitor experience will be enriched by the number of new and innovative offerings (products, programs, or services) at each Museum. Each new offering will feature links to the collection and provide the visitor with a more inclusive introduction and interpretation of Canada's cultural, social, and economic contributions and achievements in science and technology. Offerings will attempt to link past accomplishments with present research in areas identified as science and technology priorities by the Government of Canada: environmental science and technology, natural resources and energy, health and related life sciences and technologies, and information and communication technologies. Each of the three Museums has customer satisfaction ratings above the 90th percentile, and have developed plans to further expand the visitor experience. In an effort to keep the Corporation's programs and services relevant to and engaging for Canadians, the Museums will address contemporary issues in 25% of its new offerings.

Key Initiative 1: On-site Programming

Exhibitions

The Corporation's goal is to explore topics reflecting its mandate, showcasing the Museums' research and addressing themes relevant to Canadians. Surveys conducted at the Canada Science and Technology Museum in 2007 and 2008 revealed that respondents were most interested in potential exhibitions on health and the environment. The Corporation is in the process of looking for sponsorship support for two such exhibitions: medical imaging and energy. Exhibition topics are also selected in an effort to display a variety of artifacts that may not have been on view for some time, to highlight milestones in Canadian scientific and technological achievements, or to support government priorities.

Exhibitions slated for opening during the 2009–2014 planning period include:

- **The Centennial of Powered Flight (CAvM)** — a celebration of a century of aviation in Canada, which began with the 1909 flight by J. A. D. McCurdy in Baddeck, Nova Scotia. One hundred years later, aviation has become essential, helping to both unite and build our country, and making it a particularly relevant topic for Canadians.
- **Karsh the Storyteller (CSTM)** — a unique collaboration with the Portrait Gallery of Canada presenting new insights into the work of the most famous portrait photographer of the twentieth century, Yousuf Karsh.
- **Beekeeping Technology (CAgM)** — an exploration of the pivotal role bees play in Canadian agriculture, including the pollination of vital crops and fruit trees as well as the technology used to harvest honey.

The Museums will also consider displaying other museums' travelling exhibitions when there is a mandate fit and economic viability. These temporary exhibitions not only provide new interest and floor turnover for our visitors, but also they support the Corporation's national leadership role as our Museums display Canadian heritage as interpreted by other museums and organizations across Canada. **Brewer's Gold** was brought into the CAgM from the Chilliwack Museum and Archives and **A Camera on the Banks: The Work of Frederick William Wallace** was loaned and redeveloped from the Maritime Museum of the Atlantic in Halifax.

Finally, the Corporation will explore the possibility of presenting high-profile, international exhibitions to attract more visitors to its facilities and to raise the profile of its Museums. Developing the Corporation's capacity to respond to market trends and contemporary issues with a variety of attractions will be an on-going consideration for the Museums throughout the planning period.

Thematic Showcasing

For the 2009–2014 planning period the Canada Science and Technology Museum Corporation has plans to develop a new program — thematic showcasing. This program will develop special topics of interest in the scientific, applied research, or museum fields. In 2009, the Corporation will invest significant resources to showcase Canada's first century of powered flight through both on-site and off-site programming, publications, and Web platforms.

Special Events

The Corporation's goal is to ensure that the three Museum sites are dynamic with engaging events planned to attract both repeat visitors and new audiences. Several significant anniversaries will be recognized with special events between 2009 and 2014. The Canada Science and Technology Museum will host an event to celebrate the International Year of Astronomy in 2009, and will celebrate its own 45th anniversary in 2012 with a Festival of Technology. The Canada Aviation Museum will celebrate its 50th anniversary in 2010. The Canada Agriculture Museum will celebrate the 125th anniversary of the Central Experimental Farm in 2011 and the Museum's own 30th anniversary in 2013.

The Museums also enhance the visitor's experience through specialized cultural or community interests such as Black History Month in Canada and through perennial favourites such as the sheep shearing festival, Canada Day celebrations, the Classic Air Rallye, and other historical aircraft events, engineering and biotechnology challenges, and holiday programming. The Corporation will also promote announcements related to science and technology within the walls of its three Museums.

In April 2009, the Canada Aviation Museum will host, for the first time in Ottawa, the Genie Awards, bringing the attention of millions of viewers to the aviation artifacts that will surround the award ceremony.

Key Initiative 2: Education

Summer Institute

The Canada Science and Technology Museum's Collection and Research division plans to present the first of its Summer Institutes, with the theme *The Material Culture of Science and Technology*. Intended primarily for graduate students, and using hands-on sessions, the participants will learn new ways to use artifacts to enrich the teaching of the history of science and its technology. Analysis of selected artifacts will provide more contextual information, making clear links to the social, economic, and scientific climate of the time period being interpreted.

Distance Learning (2010–2011 to 2011–2012)

Distance learning will present an exciting opportunity for Museum experts to dialogue with other museums and classrooms across Canada. Educational programs and lectures will originate from the Canada Science and Technology Museum Corporation's facilities in Ottawa. The Corporation will identify requirements for distance learning "labs" by the end of 2008–2009 and plans to have labs fitted up for testing in 2009–2010. Test projects will be launched in 2009–2010 through 2010–2011, with the program fully underway by 2011–2012.

School Curriculum and Interest Based Programs

School programs and interest based programs are assessed and updated on an annual basis to ensure that the information provided is reliable and accurate. New programs are developed each year and older programs are updated or retired whenever a significant change in provincial curricula occurs. Every education program is evaluated through surveys and comment cards, as well as through such unsolicited feedback as verbal and e-mail communication. The client satisfaction rating continues to be extremely high for all three Museums.

The Corporation will measure performance in the Sharing Knowledge program activity through its Visitor Standard metrics, visitor surveys, product and program evaluation, and attendance both at the Museums and at off-site venues. The Corporation estimates that in 2009–2010, 695,000 visits will be made to the three Museums and 1.45 million visits will be made to off-site demonstrations and exhibitions nationally. Finally, the Corporation estimates that Web interaction will grow from 3 million visits to over 5 million visits per year.

TARGETS FOR 2009–2010

- address contemporary issues in 25% of products
- 5 million virtual visits
- 1.45 million off-site visits

PERFORMANCE MEASURES

- # of products that address contemporary issues
- customer satisfaction ratings
- # of on-site visitors
- # of off-site visitors
- statistics from outreach activities and leadership initiatives:
 - # of off-site programs, workshops, and demonstrations
 - # of staff members holding positions in affiliate organizations
 - # of website visits / duration / # of page views
 - # of peer-reviewed published works
 - # of published articles and presentations
 - # of artifacts on loan / # of venues / # of visits
 - # of media mentions
 - # of researchers using the collection

Support Activities

Collaborative Approaches | Professionalism

Objective To facilitate the Canada Science and Technology Museum Corporation achieving its mandate through effective and efficient resource utilization.

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

The Canada Science and Technology Museum Corporation, like most public service institutions, is currently challenged with a dramatically changing workforce. Sixty percent of the Senior Management team and sixteen percent of the operational staff are eligible to retire between 2009 and 2014. **One of the corporate priorities for the planning period is to manage a sustainable workforce.** This will include the recruitment and retention of staff in a wide variety of highly specialized fields. As such, the Corporation is committed to investing the time and resources required to maintain a high degree of professionalism in a transitioning workforce.

An internal target of 80% employee satisfaction by 2010 was set in the 2005 Strategic Framework (Table 2). A survey conducted in March 2008, where employee satisfaction reached 77%, indicated a 10% improvement in satisfaction since 2005. In support of its commitment to employee satisfaction, the Corporation plans to continue investing in the areas of internal communications and professional development. Employees of the Corporation will meet regularly to share expertise, to create synergies, to disseminate information on best practices, and to reaffirm the Corporation's strategic objectives towards full alignment.

Key Initiative 1: Development and Implementation of a Human Resources Planning System (HRPS)

"Human Resources Planning" is a management system for the maintenance of the quality and quantity of human resources to meet the Corporation's ongoing organizational demands. Its value lies in the improved allocation and utilization of human resources, leading ultimately to increased organizational effectiveness. The Corporation will develop the HRPS to provide the basis for developing specific action plans and programs in the areas of recruitment, training and development, succession planning, and performance review, which will in turn maximize the return on the Corporation's investment in human resources. Progress will be gauged through annual evaluations using the new Performance Management Process, which has established clear links between organizational and individual objectives.

Planned activities for 2009–2010 include the development of a competency profile for all staff, completion of action plans for anticipated position vacancies for the next three years, and creation of a training and development plan for the Corporation. Activities for the following years will include the development of a code of ethics, recognition programs, a talent management approach, and an internal communications plan.

Management Certification Initiative

The Management Certification Initiative will provide training to managers for new roles, responsibilities, and authorities. Clear direction on governance, finance, human resources and public relations will be given to ensure that the succession plans provide for the continuity of services, corporate memory, and excellence in management.

The Corporation will measure progress towards the sustainable workforce targets through the completion of 100% of employee performance evaluations, and the achievement of an 80% employee satisfaction rating in the 2010 employment satisfaction survey.

TARGETS FOR 2009–2010

- 100% of employee performance management evaluations completed
- complete competency profiles for 10% of positions

PERFORMANCE MEASURES

- internal customer satisfaction rating
- employee satisfaction rating
- statistics on human resources plans
 - # of employee performance evaluations completed
 - % of succession plan completed
- statistics on staff training and development

STRATEGY 2 To generate income for the Corporation’s three Museums by engaging industry and public partners.

Increasing revenue generation remains a corporate priority for the 2009–2014 planning period. Analysis of feedback regarding the current facilities and product portfolio resulted in an amendment to the revenue generation plans. A strategic decision was made by Senior Management to diminish the previous focus on institutional sponsorship and to instead cast a wider net across all revenue generating possibilities.

Key Initiative 1: Increase in Earned and Contributed Revenues

For the purpose of this document, earned 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. The Canada Science and Technology Museum Corporation has set a target of \$5 million in total gross annual revenue. The current revenue total for the Corporation is \$4.691 million. The Corporation believes that the \$5 million target for 2009–2010 represents an attainable stretch objective given the current economic climate. Long range forecasts for revenue generation are \$5.5 million in revenue generation by 2013–2014.

Sponsorship

The Corporation is forecasting that revenue generation through institutional sponsorship will be particularly challenging within the current economic environment. The Corporation is also cognizant of the feedback received from private industry regarding the reluctance to sponsor the Canada Science and Technology Museum given its current facility. Potential sponsors have a pre-conceived notion that the Museum is an old facility in an Ottawa suburb. This feedback corroborates the finding of the Lord Cultural Resources Revenue Generation Report for national museums in 2007. A third institutional sponsorship challenge is the Corporation's limited ability to create a greater national impact without jeopardizing its current regional programming. An opportunity for future revenue generation exists in the expression of interest by several institutions to partner or sponsor with a new Canada Science and Technology Museum facility. The Corporation has therefore put a conservative long-term forecast of \$1.5 million through sponsorship in the Operating Budget tables.

In addition to pursuing institutional sponsorship, the Corporation will be continuing its efforts to secure sponsor investments in support of upcoming exhibitions, events, and programs. The Corporation forecasts that \$400,000 will be generated through sponsorships in 2009.

Establishment of a Foundation

The establishment of the Canada Science and Technology Museum Corporation Foundation in 2008 was a milestone in the Corporation's efforts to attract more philanthropic support from across the country. The Foundation's Board of Directors hired an Executive Director in the third quarter of the 2008–2009 fiscal year.

The Foundation is a distinct and separate entity that operates at arm's length from the Corporation. CSTMC staff will support the Foundation's efforts to raise funds for the three Museum's needs whenever possible and senior officials will have a seat on the Foundation Board to ensure close linkages between the Corporation and the Foundation. It is anticipated that the Foundation's momentum will increase throughout the rest of the planning period, however, due to the arm's length relationship with the Foundation the Corporation is not in a position to forecast contributed revenue from the Foundation.

Earned Income / Commercial Ventures

The Corporation already engages in many commercial operations. Admissions revenue, program fees, facility rentals, boutique operations, and membership sales already constitute considerable revenue. Planned activities for increasing earned income in 2009–2010 include:

- expansion of the boutique and subsequent commercial sales at the Canada Aviation Museum; a new store design and merchandising will encourage sales of unique products
- increased program registration and revenue associated with the new auditorium and classrooms to be constructed at the Canada Aviation Museum in 2009–2011
- increased facility rental revenue associated with the new auditorium and classrooms
- development of archival images for sale online by the end of 2009–2010
- review of the current pricing structure for the Museums' summer camps, education programs, and admission fees; a reasonable increase in fees is anticipated

TARGETS FOR 2009–2010

- \$5 million in total gross annual revenue including \$400,000 from sponsored activities

PERFORMANCE MEASURES

- revenue from earned income
- contributed revenue

Heritage Preservation

Exceptional Collections

Objective To sustain a national collection that is representative of Canada’s scientific and technological innovations.

The Corporation is responsible for the development and management of an extensive collection of scientific and technological artifacts and materials — 39,000 artifacts (comprising 170,000 objects), 75,000 pieces of trade literature, 165,000 engineering drawings, almost 1 million images, 1,000 metres of archival materials, 3,500 rare books, and 1,500 journal titles. This broad collection represents the products and processes of science and technology in the fields of agriculture, aviation, communications, industrial technologies, natural resources, renewable resources, industrial design, physical sciences, medicine, and transportation. There is no other comparable science and technology collecting institution in Canada.

The heritage preservation priority in the 2009–2014 planning period relates to the Canada Science and Technology Museum Corporation’s ongoing efforts to ensure that the Corporation is developing and regularly assessing the exceptional collection under its protection.

STRATEGY 1 The Canada Science and Technology Museum Corporation will undertake new research and collection inventories to ensure the representativeness of the collection.

Key Initiative 1: Execution of the Collection Development Strategy

The Collection Development Strategy (CDS) defines the way in which the Corporation approaches the development of its collection. This approach has been praised as a model of rigour and efficiency. The products of our historical research are “Historical Assessments,” which 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, which informs recommendations for future acquisitions and deaccessions. A detailed summary of the new research planned for 2009–2014 is located in Table 5.

The fields of science and technology continue to evolve and expand. As a result, the Canada Science and Technology Museum Corporation continues to acquire new artifacts and objects that represent emerging innovations. The artifact records must also be updated and enhanced as new research or technologies allow for greater documentation. Executing the Collection Development Strategy will require progress on two main projects over the next five years.

Documentation Project

The objective of the documentation project is to review groups of related artifacts in order to add documentation to meet the current CSTMC documentation standards. Ideally the record for each artifact will include the manufacturer, materials found in an artifact, the significance to Canada, the significance to technology, and at least one digital image. All newly acquired artifacts are accessioned into the collection with thorough and complete documentation. Previously accessioned artifacts, especially those acquired prior to 1982, often need to be brought up to documentation standards. The documentation project is an integral step in the Corporation's long-term objective of making the extensive collection accessible to all Canadians online. The objective for 2009–2010 is to raise the percentage of the Corporation's collection documented to the current CSTMC standard from 49.1% to 51%. The percentage of the 3-D artifact collection currently meeting CSTMC standards for each Museum's collection is 49.4% for the Canada Agriculture Museum; 21.6% for the Canada Aviation Museum; and 54% for the Canada Science and Technology Museum. The percentage of the 3-D collection as a whole that meets CSTMC standards is 49.1% across the Corporation.

In 2009–2010 each curator will review fifty artifacts to enhance the documentation records. The Collection Development Strategy will be 78% complete by 2010, 82% complete by 2011, 84% complete by 2012, 87% complete by 2013, and 90% complete by 2014.

Rationalization Project

Each curator will review a sample of the collection to assess the documentation, provenance, and relevance of each object. A corollary benefit of the rationalization project will be the optimization of warehouse space through the de-accessioning of duplicate or sub-standard artifacts.

Each curator will review 50 artifacts, for a total of 350 artifacts being rationalized in 2009–2010.

TABLE 5

Historical Research Plan 2009–2014

The Historical Research Plan details primary research and includes new Historical Assessments (H.A.), Historical Assessment Updates, and Collection Assessments (C.A.) scheduled for the planning period. Minor changes to the Research Plan from the 2008–2009 Corporate Plan were required due to the non-availability of resources to complete the work as scheduled.

CURATORIAL SUBJECT AREA	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014
Agriculture	H.A. Aboriginal Agriculture and Vineyards H.A. Canadian Orchards and Vineyards C.A. Fencing Equipment C.A. Inanimate Power Sources	H.A. Canadian Orchards and Vineyards C.A. Aboriginal Agriculture C.A. Textiles	H.A. Agriculture — Eastern and Central to 1918 C.A. Orchard/Vineyard Equipment	H.A. Agriculture — Eastern and Central to 1918 C.A. Mowers	H.A. Prairies 1950 Onwards
Aviation	H.A. Pioneer Aviation in Canada H.A. Aviation Propulsion H.A. Light and General Aviation in Canada C.A. Bush Flying C.A. Propellers	H.A. Light and General Aviation in Canada H.A. Aviation Propulsion C.A. Navigational Aids C.A. Engines	H.A. Commercial Aviation C.A. Light and General Aviation	H.A. Commercial Aviation C.A. Art and Technology	H.A. Military Aviation
Communications and Graphic Arts	H.A. Art and Technology C.A. Radio C.A. Photography — Cine/cameras	C.A. Printing C.A. Photography — Still	C.A. Bookbinding	H.A. Office Technology C.A. Art and Technology	C.A. Musical Instruments (mechanical)
Natural Resources and Industrial Design	H.A. Mining Update C.A. Alternative Energy	H.A. Heating and Housing C.A. Machine Tools C.A. Domestic Appliances (II)	H.A. Nuclear Fusion Update H.A. Heavy Construction Technology C.A. Mining	H.A. Hydraulic C.A. Nuclear C.A. Heavy Construction Technology	H.A. Electrochemical H.A. Domestic Technology Update (2013–2016)
Physical Sciences and Medicine	H.A. Mathematics C.A. Microscopes C.A. Information Technology	H.A. Chronography	H.A. Chronography C.A. Mathematics	H.A. Computer Software C.A. Chronography	H.A. Exploration
Transportation	H.A. Horse-drawn Vehicles C.A. Underwater Mobility C.A. Automobiles	H.A. Urban Fire Technology C.A. Horse-drawn Vehicles	C.A. Urban Fire Technology C.A. Snow Vehicles	H.A. Public Transport C.A. Commercial Vehicles	H.A. Models, Replicas and Toys (TBD) C.A. Public Transport

Note: due to shortages in collection storage, personnel, and funding, the Manufacturing subject area of the collection has not been actively developed for more than eleven years.

STRATEGY 2 The Canada Science and Technology Museum Corporation will conserve and preserve the collection according to professional standards.

The Canada Science and Technology Museum Corporation preserves Canada's scientific and technological collection for future generations by establishing and maintaining appropriate conditions for storage and display of the artifacts and archival material. Access to the collection by staff, researchers, other institutions, and the public is managed by the curatorial and conservation divisions.

Key Initiative 1: Collection Management

The Canada Science and Technology Museum Corporation defines collection management as the documentation, conservation, and physical care of the 2-D and 3-D collection, in an environment suitable for the collection's long-term preservation. The collection is maintained in a manner that allows both physical access and digital access to staff and the public. Collection management is guided by museum industry standards and a series of corporate directives.

Conservation Research

The physical condition of artifacts is evaluated and documented in conservation reports. These reports are used to plan activities to ensure the long-term stability of the artifacts. To date, resources have been insufficient to prepare conservation reports on all artifacts. Beginning in 2008–2009, 100% of new approved artifacts will have a conservation report created as part of the acquisition process and will be assessed for potential conservation problems by conservation staff when the artifact is first catalogued.

Preservation Efforts

The Canada Science and Technology Museum Corporation upholds the museum industry best practice to not interfere with the integrity of artifacts unless their long-term preservation is at risk or an artifact is identified by the responsible curator for use or exhibition. This said, the Corporation does make efforts to prevent or retard the deterioration of artifacts under its care.

In 2009–2010, conservation staff will begin a project to assess the effects of excessive heat on artifacts in the warehouses located at 2421 and 2421A Lancaster Road — the reserve collection storage areas. This assessment will include a variety of potentially affected artifacts and will become a baseline assessment to be used in a thorough review scheduled for 2014.

A major restoration project has been initiated as a follow-up to the 2008 assessment of the state of the Canada Science and Technology Museum's CN 40 locomotive — the oldest main line steam locomotive in Canada. A five-year plan has been developed to restore this important piece of Canadian history. Restoration will also continue on the Cape North Lighthouse in the Canada Science and Technology Museum's Technology Park.

At the Canada Aviation Museum the North Star aircraft restoration project will continue through the work of a dedicated group of volunteers. The Travel Air 2000 will be restored in-house between 2009 and 2010 in an effort to have the aircraft on display during the centennial of powered flight celebrations. Finally, the Canada Aviation Museum expects the Avro Avian aircraft conservation to be completed in Alberta.

TARGETS FOR 2009–2010

- 78% of the Collection Development Strategy completed
- 51% of the 3-D collection documented to current CSTMC standards
- 350 artifacts rationalized

PERFORMANCE MEASURES

- % of Historical Assessments completed
- % of Collection Assessments completed
- % of artifacts with conservation reports
- % of the 3-D collection documented

Accommodation

Nationally Recognized Leaders

Objective Ensure adequate accommodations for the Museums' collections, and inviting facilities for visitors and staff.

The Canada Science and Technology Museum Corporation comprises three Museums located on separate sites in Ottawa. The Canada Science and Technology Museum site has one museum building and three collection warehouses, all of which are repurposed industrial buildings. The Canada Agriculture Museum, located on the Central Experimental Farm, comprises nine buildings located on a National Historic Site. The Canada Aviation Museum site comprises four buildings including a purpose built museum building and a purpose built storage hangar.

Fixed costs related to accommodations continue to increase without commensurate funding adjustments to the Canada Science and Technology Museum Corporation's appropriations. Snow removal, utilities, facility management, and protection services are only a few of the examples of non-discretionary operating expenses that continue to erode appropriations, which might otherwise be directed to the Corporation's critical roles of collection stewardship, sharing information, and engaging with the Canadian public.

With the Budget 2008 funding decisions and the reserve funding for infrastructure announced in 2006, the Corporation has been able to remediate some of the most pressing health and safety issues on the various properties. This said, the Corporation still requires proper housing and storage for its priceless collection and a new Canada Science and Technology Museum facility. In 2007, the Museum celebrated its 40th anniversary in what was meant to have been a temporary facility. Major concerns persist regarding the lack of proper control over temperature and relative humidity that results in damage to artifacts on display in the Museum.

The Canada Aviation Museum was closed for an eleven-week renovation in 2008. In anticipation of the 100th anniversary of powered flight in Canada, the Museum reconfigured its floor plan to better showcase its internationally renowned collection and improve its programming and rental space. While the Canada Aviation Museum has been the appreciative recipient of special funding for several infrastructure improvements detailed in the facility renewal section, it continues to operate the large storage hangar without permanent operating funding — a perennial problem that requires a permanent resolution. The Corporation will also continue to build support for the next phases of the Canada Aviation Museum's overall site plan including a conservation hangar and a pedestrian link connecting the storage hangar to the Museum.

As a demonstration farm in Canada's capital, the Canada Agriculture Museum comprises a combination of both new and vintage structures that house the animals and provide programming space for the public. The Museum also received accommodation funding through Budget 2008 to mitigate some of the most pressing challenges at the site. Additional classrooms will be added to help meet the increasing demand for the Museum's educational programs and summer day camps.

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

Key Initiative 1: Facility Renewal

Significant progress has been achieved on infrastructure stabilization thanks to the injection of \$11.1 million from Treasury Board in 2006. The health and safety capital repair projects, such as emergency power supply, water supply, and storm sewer management projects are on budget and will be completed on time in 2009–2010. Since the last Corporate Plan submission, asbestos tile at the Canada Aviation Museum has been removed, and a hay shelter structure was replaced at the Canada Agriculture Museum. The funding has also redressed the remedial work required to keep up the grounds, parking, and access paths, which eliminated health and safety issues.

The new Canada Aviation Museum classrooms and auditorium plans have received a very positive endorsement from the National Capital Commission staff who are working closely with both the architectural firm and Museum staff towards final approval on the plans. The immediate goal is to have construction completed in time to celebrate the 50th anniversary of the Museum in fall 2010. The improved entry, gift shop, and amenities will significantly enhance the visitor experience at the Canada Aviation Museum.

Budget 2008 provided the Corporation with funding to finalize the redressment of its capital needs. Capital projects for the 2008–2010 planning period include:

- development of facilities for education programs, exterior demonstrations, and visitor reception at the Canada Agriculture Museum
- development of a new front entrance to the Canada Aviation Museum, and improvements to lighting for facility rentals
- development of a multi-functional space at the Canada Science and Technology Museum, as well as required repairs to the parking area

The Corporation continues to work with the Department of Canadian Heritage in collaboration with the other national museums to address the inflationary pressures on museum activities resulting from increased costs in managing the portfolio of buildings.

Key Initiative 2: Advancing Plans for a New Canada Science and Technology Museum

The main accommodation challenge for 2009–2014 is the continued deterioration of the Canada Science and Technology Museum site. **The Corporation and its Board of Trustees agree that work towards a new Museum facility must remain one of the Corporation's top priorities.** The current facility has been exhausted by decades of use by millions of visitors. The Museum is no longer environmentally or fiscally viable as a public institution and national showcase.

Since the writing of the 2008–2013 Corporate Plan a Stakeholder Perception Review was completed to ascertain the current views on the Canada Science and Technology Museum among federal government officials, the corporate investment community, nongovernmental organizations, and internal stakeholders. The review identified the key challenge for the short term planning period to be the need to raise the Museum's profile and role with science and technology stakeholders.

The Corporation has also embarked on an extensive Concept Master Plan study, which started in October 2008 and is scheduled to be completed in June 2009. This study will examine many of the elements of the new Museum facility proposed concept, such as its intended audiences and users, national outreach activities, preliminary exhibition framework, and architectural characteristics. A key component of this study is a series of national stakeholder sessions intended to help us better capture the national interest in, and support for, such a project.

Using the Stakeholder Perception Review and the Concept Master Plan as a starting point, the Corporation has developed an action plan for the next steps in the new Museum project. Funding for the next phase of the new Museum development plans was made available through Budget 2008.

National Support Campaign Development

There is an immediate need to respond to the issue of stakeholder awareness of the Canada Science and Technology Museum, its present and future role, as well as the need for a new Museum facility. A national communications campaign will also respond to the desire of the federal government to see national support for such a project, especially from the private sector. This awareness and support should translate into financial aid once the project is given a green light and public-private partnerships can be formalized.

The campaign will be developed late in 2009–2010 for:

- federal stakeholders and future supporters
- private sector stakeholders
- academic and research institutions
- like-minded institutions, and the general public

Business Case and Financial Model

In 2009, the Canada Science and Technology Museum Corporation intends to develop a business case for a new Canada Science and Technology Museum building based on the conclusions of the Concept Master Plan Study. The business case will outline the need for a new Museum, visual concepts, building and operating costs, potential locations, and the potential for self-generated revenue.

Site Selection for a New Canada Science and Technology Museum

Long range plans for the new Canada Science and Technology Museum project include:

- **Master Exhibitions and Programs Plan** | This plan will develop exhibition themes, define the visitor experience, and confirm the types and size of exhibition halls and programming spaces.
- **Facilities Plan and Functional Program** | This plan is to be completed mid to late 2011–2012.
- **Site Selection** | The Corporation is prepared to assist the government in selecting a site for a new Canada Science and Technology Museum by developing a site selection grid in 2009–2011. This project would entail a short list of sites with reference to availability, rail access, flood plains, geophysical data, massing studies, and other pertinent site information.

STRATEGY 2 The Canada Science and Technology Museum Corporation will safeguard the collections by ensuring that they are displayed and stored in appropriate conditions.

The 2006 funding injection received from Treasury Board has addressed the most pressing issues for safeguarding the collection and intellectual property.

Key Initiative 1: Review, assess, and mitigate risks to the collection

Four projects related to the safeguarding of the collection began in 2008 and are slated for completion in the first quarter of 2009–2010:

- warehouse flooring will be repaired at 2495 Lancaster Road to reduce both risk to artifacts and personnel when handling or transporting objects
- a cold room will be constructed in the library at the Canada Aviation Museum to properly store prints, drawings, and photographs
- a cold room will be constructed at 2380 Lancaster Road to protect rare books in the collection
- automated building control systems have been upgraded at the Canada Agriculture Museum; the system will also be installed in Building 88 to monitor environmental conditions for the artifacts on display in the main exhibition area in the Dairy Barn.

Current Collection Storage Standard

The CSTMC collection is currently housed in three leased warehouses that are overcrowded and were never designed for long-term artifact storage. There is little to no room for future acquisitions to reflect the continued evolution of science and technology in Canada. The lack of storage space has already forced the Corporation to refuse new and unique artifacts and reduce the collection's diversity in some subject areas. The Rationalization Project mentioned in the Heritage Preservation section links to the current collection storage standard and the strategic decision the Corporation has undertaken to mitigate the storage shortage.

Future Collection Storage

The Canada Science and Technology Museum Corporation continues to research and develop plans for appropriate collection housing. The Corporation will develop a business case in 2009–2010 that will examine the current and projected needs for safeguarding the collection. This business case will include business model options for construction as well as operating models, and will identify the criteria for site selection. It should be noted that due to the size and scope of the Corporation's collection, site criteria will include rail access, room for expansion in the mid to long term, and reasonable proximity to the three Museums' sites in Ottawa. The future collection storage project will be influenced by the new Canada Science and Technology Museum planning exercise and as such will be developed during that project's next phase. Another option being explored, as it would address a national heritage preservation issue, entails a collaborative effort to share collection storage with other national museums.

Once approval has been given, design and construction of the storage facility could commence in 2010 with project completion slated for early 2012.

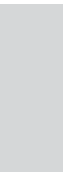
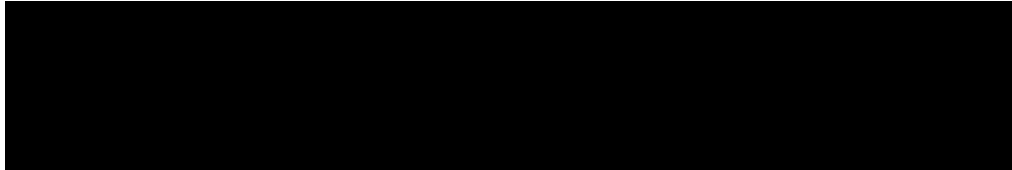
TARGETS FOR 2009–2010

- develop a national communications campaign for a new Canada Science and Technology Museum
- complete the development of a detailed functional program for the new collection storage facility
- continue the curatorial review of the stored collection

PERFORMANCE MEASURES

- completion of a national communications campaign for a new Canada Science and Technology Museum
- % of collection appropriately housed
- compliance with environmental and housing standards for the collection

Financial Summary 2009–2014
Operating Budget Summary 2009–2010
Capital Budget Summary 2009–2010



Financial Summary 2009–2014

The Corporation's base appropriation for the planning period 2009–2014 is \$25.597 million. The fluctuations forecasted in the Operating and Capital Plan (Table 6) are a result of \$25 million in specific funding received to redress the Corporation's aging capital infrastructure.

The Canada Science and Technology Museum Corporation continues to work with the other national museums, Canadian Heritage's Portfolio Affairs Office, and Treasury Board Secretariat to review and address the impact of inflation caused by facility cost escalation eroding museum operating funds. The Corporation does not have the capacity to continue to absorb this inflationary impact, nor does it have the funds required to operate the additional storage facility that houses a large portion of Canada's aircraft artifacts. The Corporation was fortunate to receive, for a fourth consecutive year, one-time funding in 2008–2009 to address operating costs of \$1.475 million for the Canada Aviation Museum's collection wing. However, the lack of a permanent resolution for this funding pressure continues to weigh heavily on the Corporation's ability to plan for the future. This is reflected by the net operating loss in the attached tables. The Corporation's Board of Trustees has expressed concern regarding the forecasted deficit but has concluded that reducing programs by an additional \$1.5 million at this juncture would not be in the best interest of Canadians. A sustainable resolution to the issue of rising accommodation costs must be pursued. All of these financial pressures have a negative impact on the Corporation's base program delivery. The Corporation plans to counteract these pressures by intensifying efforts to increase revenue, but the age of the facilities and the suburban locations of the Museums make revenue generation particularly challenging.

The plans to enhance the facilities at both the Canada Aviation Museum and the Canada Agriculture Museum, by incorporating visitor amenities, will provide some revenue generation opportunities. Plans for the auditorium, classrooms, and an expanded gift shop at the Canada Aviation Museum have received final approval from the National Capital Commission with construction due to begin in summer 2009. The Corporation will benefit from incremental income through program fees and facility rentals once the federal government has recouped its initial investment. The Canada Agriculture Museum's plan to increase its classrooms will accommodate more students and winter month programming should start generating revenue in 2012.

The downturn in the global and national economies will have an impact on the Corporation's sponsorship opportunities over the short term planning horizon. The Corporation's response to the current economic environment has been a reduction of the institutional sponsorship forecasts. This said, we will continue to solicit sponsorships and product-based partnerships, and will explore partnerships as a means to achieve our national mandate and mission.



TABLE 6

Operating and Capital Plan
(in thousands of dollars)

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget
BALANCE SHEET							
ASSETS							
Current							
Cash and cash equivalents	\$ 12,098	\$ 9,077	\$ 4,229	\$ 2,946	\$ 1,628	\$ 375	\$ (1,428)
Accounts receivable:							
• Government departments	396	900	900	900	900	900	900
• Trade	81	325	325	325	325	325	325
Inventories	425	450	450	450	450	450	450
Prepaid expenses	146	250	250	250	250	250	250
Total	13,146	11,002	6,154	4,871	3,553	2,300	497
Restricted cash and investments	422	200	—	—	—	—	—
Collection	1	1	1	1	1	1	1
Property and equipment	52,954	59,290	69,090	71,232	70,714	69,913	67,143
Intangible assets	147	147	147	147	147	148	149
Total	\$ 66,670	\$ 70,640	\$ 75,392	\$ 76,251	\$ 74,415	\$ 72,362	\$ 67,790
LIABILITIES AND EQUITY							
Current							
Accounts payable and accrued liabilities							
• Government departments	\$ 262	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
• Trade	4,052	2,500	2,500	2,500	2,500	2,500	2,500
Current portion of employee future benefits	497	350	350	350	350	350	350
Deferred revenue	706	800	800	800	800	800	800
Total	5,517	4,150	4,150	4,150	4,150	4,150	4,150
Employee future benefits	2,035	2,150	2,200	2,250	2,300	2,350	2,400
Long-term advance	575	4,408	4,533	4,533	4,533	4,533	4,533
Deferred capital funding	46,636	48,852	54,927	57,069	56,551	55,751	52,982
Shareholders equity	11,907	11,080	9,582	8,249	6,881	5,578	3,725
Total	\$ 66,670	\$ 70,640	\$ 75,392	\$ 76,251	\$ 74,415	\$ 72,362	\$ 67,790

TABLE 6 continued

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget
STATEMENT OF OPERATIONS							
REVENUE							
Admission							
Science and Technology	\$ 1,008	\$ 1,030	\$ 1,040	\$ 1,040	\$ 1,040	\$ 1,050	\$ 1,050
Aviation	403	345	460	430	440	440	440
Agriculture	426	430	420	420	420	430	430
Other	926	720	650	800	820	850	850
Commercial Operations	971	900	950	1,050	1,050	1,050	1,080
Corporate Development	598	600	1,160	1,210	1,300	1,400	1,500
Interest	359	350	320	250	180	180	150
Total	4,691	4,375	5,000	5,200	5,250	5,400	5,500
EXPENSES							
Heritage Preservation	4,649	4,650	4,650	4,650	4,650	4,700	4,700
Sharing Knowledge	11,596	11,650	11,650	11,700	11,750	11,800	11,850
Support Activities	6,268	6,250	6,250	6,250	6,250	6,300	6,350
Accommodation	8,347	8,900	9,000	9,100	9,150	9,150	9,200
Amortization	2,441	2,643	3,152	3,368	3,483	3,591	3,621
Total	33,301	34,093	34,702	35,068	35,283	35,541	35,721
Net results of operations before government funding	(28,610)	(29,718)	(29,702)	(29,868)	(30,033)	(30,141)	(30,221)
Parliamentary appropriation*	28,997	29,113	28,404	28,535	28,665	28,838	28,368
Net earnings (Loss)	387	(605)	(1,298)	(1,333)	(1,368)	(1,303)	(1,853)
Other comprehensive income (loss)	(7)	(222)	(200)	—	—	—	—
Total comprehensive income (loss)	380	(827)	(1,498)	(1,333)	(1,368)	(1,303)	(1,853)
Shareholders' equity at the start of the year	11,527	11,907	11,080	9,582	8,249	6,881	5,578
Shareholders' equity at the end of the year	\$ 11,907	\$ 11,080	\$ 9,582	\$ 8,249	\$ 6,881	\$ 5,578	\$ 3,725

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

TABLE 6 continued

	2007–2008 Actual	2008–2009 Forecast	2009–2010 Budget	2010–2011 Budget	2011–2012 Budget	2012–2013 Budget	2013–2014 Budget
FUNDING							
Appropriations	\$25,584	\$ 25,588	\$ 25,597	\$ 25,597	\$ 25,597	\$ 25,597	\$ 25,597
Adjustments to vote*	5,967	5,812	8,882	5,080	2,550	2,440	—
Unused appropriations for specific purposes	(3,587)	(3,600)	—	—	—	—	—
Deferred appropriations used in current year	101	3,816	3,600	—	—	—	—
Amount used to purchase depreciable property and equipment	(1,509)	(5,046)	(12,727)	(5,410)	(2,865)	(2,690)	(750)
Amortization of deferred capital funding	2,441	2,543	3,052	3,268	3,383	3,491	3,521
Appropriations reported in statements	\$ 28,997	\$ 29,113	\$ 28,404	\$ 28,535	\$ 28,665	\$ 28,838	\$ 28,368

*The Corporation has been granted one-time funding of \$1.475 million for fiscal 2008–2009 of bridge funding while the Corporation continues to work with the Department of Canadian Heritage on a sustainable approach to resolving its on-going operating pressures. Therefore, the financial plan is making the assumption that the funding is not secured for 2009–2010 and future years, and that the Corporation will continue to function without jeopardizing the integrity of its mandate.

Note: revenues for corporate development activities fluctuate from year to year, depending on sponsorship agreements, and opportunities for fundraising. It should be noted that in-kind contributions are not included in the corporate development budget totals.



TABLE 6 continued

	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014
	Actual	Forecast	Budget	Budget	Budget	Budget	Budget
STATEMENT OF CASH FLOW							
CASH FLOWS FROM/(USED IN) OPERATING ACTIVITIES							
Cash received (clients)	\$ 4,311	\$ 3,049	\$ 4,480	\$ 4,950	\$ 5,070	\$ 5,220	\$ 5,350
Parliamentary appropriations received	31,979	26,183	21,652	25,167	25,182	25,247	24,747
Cash paid (employees and suppliers)	(30,461)	(32,925)	(31,500)	(31,650)	(31,750)	(31,900)	(32,050)
Interest received	349	350	320	250	180	180	150
Total cash flows from/(used in) operating activities	6,178	(3,343)	(5,048)	(1,283)	(1,318)	(1,253)	(1,803)
CASH FLOWS USED IN INVESTING ACTIVITIES							
Acquisition of property and equipment	(1,509)	(8,879)	(12,852)	(5,410)	(2,865)	(2,690)	(750)
Decrease or increase in restricted cash and investments	7	222	200	—	—	—	—
Total cash flows used in investing activities	(1,502)	(8,657)	(12,652)	(5,410)	(2,865)	2,690)	(750)
CASH FLOWS FROM FINANCING ACTIVITIES							
Funding for acquisition of property and equipment	4,920	5,046	12,727	5,410	2,865	2,690	750
Increase in long-term advance	575	3,833	125	—	—	—	—
Restricted contributions and related investments	96	100	—	—	—	—	—
Total cash flows from financing activities	5,591	8,979	12,852	5,410	2,865	2,690	750
Increase (Decrease) in cash and short-term investments	10,267	(3,021)	(4,848)	(1,283)	(1,318)	(1,253)	(1,803)
Cash and cash equivalents, beginning of the year	1,831	12,098	9,077	4,229	2,946	1,628	375
Cash and cash equivalents, end of the year	\$ 12,098	\$ 9,077	\$ 4,229	\$ 2,946	\$ 1,628	\$ 375	\$ (1,428)

Operating Budget Summary 2009–2010

The Canada Science and Technology Museum Corporation's Operating Budget for 2009–2010 is \$31,550,000. This Budget is presented on the accrual basis of accounting.

	2009–2010 Budget	2008–2009 Forecast
	(in thousands of dollars)	
REVENUE		
Operations:		
Admissions		
Science and Technology	\$ 1,040	\$ 1,030
Aviation	460	345
Agriculture	420	430
Other	650	720
Corporate Development	1,160	600
Commercial Operations	950	900
Interest	320	350
Total (Operations)	5,000	4,375
Appropriations:		
Main estimates	25,597	25,588
Supplementary estimates:		
Special project funding	8,882	4,337
Unused appropriation for specific purposes	—	(3,600)
Hangar operations and maintenance	—	(1,475)
Deferred appropriations used in current year	3,600	3,816
Purchase of capital assets	(12,727)	(5,046)
Amortization of deferred capital funding	3,052	2,543
Total (Appropriations)	28,404	29,113
TOTAL REVENUE	33,404	33,488
EXPENSES		
Heritage Preservation	4,650	4,650
Sharing Knowledge	11,650	11,650
Support Activities	6,250	6,250
Accommodations	9,000	8,900
Amortization	3,152	2,643
TOTAL EXPENSES	34,702	34,093
Other Comprehensive Income (Loss)	(200)	(222)
SURPLUS (DEFICIT)	\$ (1,498)	\$ (605)

ASSUMPTIONS The Operating Budget for 2009–2010 is based on the following assumptions:

Admissions

The estimated revenue from admission fees for 2009–2010 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 represent a challenge in light of the current global economic situation and its impact on tourism. We are also expecting a short-term market reaction to the price increase at the Canada Science and Technology Museum and the Canada Aviation Museum as history shows a temporary decline in the first six months of implementation. The 2009 centennial celebration of powered flight should help to attract new visitors to the Canada Aviation Museum.

Other Services

The Corporation provides a variety of services on a cost recovery basis to Museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations. The Corporation will undertake 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, to be completed in the fall of 2010, will increase the facility rental program's potential revenues.

Commercial Operations

Revenues from the three Museums gift shops and cafeterias depend directly upon a stable and consistent number of visitors. The construction of an auditorium along with the redesign of the CAVM lobby will have an impact in this area. The gift shop will be relocated to a smaller, temporary location during construction from May 2009 until the new, expanded space is completed in 2010–2011. A small profit is expected from external retail sales through the *Selections* catalogue (a Canadian Museum Association partnership) and online retail through the Museum websites.

Common Support Revenues

This item consists mainly of interest revenue and compensation for the collection of provincial taxes. The forecast for 2009–2010 of \$320,000 is based on a 3% interest rate.

Corporate Development

Corporate development activities include sponsorship, fundraising, and a membership program. Corporate Development will also support the CSTMC Foundation. The Foundation, a separate legal entity from the Corporation, will raise funds to support both short- and long-term projects as jointly determined by the Corporation and the Foundation.

Appropriation

The appropriation amounts included in the five-year plan and the operating budget for 2009–2010 are the reference levels approved by the Treasury Board including special one-time funding to address the Corporation’s operational and capital pressures.

Expenses

The expenses in the Operating Budget have been allocated in accordance with the priorities of the Corporation as outlined in the Corporate Plan. The ongoing funding for the Canada Aviation Museum collection storage wing still needs to be resolved. Funding was received in 2005–2006, 2006–2007, 2007–2008 and 2008–2009 on a one-time basis through a Treasury Board reserve fund. Although the cost to operate the new structures has been recognized, a permanent solution has not yet been reached.

Capital Plan Summary 2009–2010

The Canada Science and Technology Museum Corporation's Capital Budget for 2009–2010 is \$8,054,000. This budget is presented on a cash basis of accounting as a reflection of the amount voted.

EXPENDITURES	2009–2010 Budget (in thousands of dollars)	2008–2009 Forecast
Sharing Knowledge	250	200
Support Activities	50	50
Heritage Preservation	140	150
Accommodation	7,614	6,287
Total Expenditures	\$ 8,054	\$ 6,687

Capital investments for 2009–2010 will be based on the following assumptions:

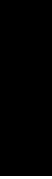
Sources of Funds

The budget is based on reference levels approved by 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 re-stabilization and revenue generating facility enhancement projects at the Canada Aviation Museum.

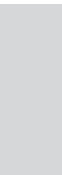
Expenses

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 the 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, and proper housing for its collection continues to be a priority for the Corporation.

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



Appendix I and Appendix II



Historical Background of the Museums

Canada Agriculture Museum

The Canada Agriculture Museum is located at 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 historic barn at the CEF. In 1995, a new agreement leased additional buildings to the Museum and transferred equipment as well as ownership of the showcase herds. Unfortunately, a tragic fire at the Museum at the end of August 1996 resulted in the loss of two historic buildings and fifty-seven animals. Approval of 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 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 and 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 twenty-five year gestation period, a National Aviation Museum was formed under the auspices of the National Research Council and opened to the public in the new terminal at Ottawa's Uplands Airport (now MacDonald-Cartier International Airport) in October 1960. In 1961 it was made a responsibility of the Secretary of State Department and reported 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 (RCAF), 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.

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 the construction of a new collection storage hangar were approved and the project was completed in February 2005. In November 2006 additional funds were approved for infrastructure upgrades for the Museum site as well as improvements to the 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 the south-eastern 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 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 and the Corporation has presented the findings to the Government of Canada and awaits consideration.

The Museum is unique in several ways. It is the only comprehensive science and technology museum in Canada. It also was the first national museum to focus a large proportion of its resources on exhibitions and programs and to use 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 Canada Science and Technology Museum 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 Canadian National photo collection.

Achievement of Objectives 2008–2009

A more detailed listing of the Museum's accomplishments will be published in the 2008–2009 CSTMC *Annual Report*.

Heritage Preservation (2008–2009)

STRATEGY 1 To develop and preserve collections of objects that are representative of, and significant to, Canadians.

TARGET To complete 65.5% of the Collection Development Strategy

RESULT 73% of the Collection Development Strategy will have been completed by the end of the 2008–2009 fiscal year, thus exceeding the target. This includes completion of 83% of the Historical Assessments and 63% of the Collection Assessments.

TARGET To document 51% of the 3-D collection

RESULT 49% of the 3-D collection will have been documented, according to the Corporation's improved standards, by the end of the 2008–2009 fiscal year.

Not only will an increased percentage of artifacts be catalogued to CSTMC standards, but also this exercise will allow conservators to address conservation issues. The rationalization project, which is part of the documentation initiative, will also recover much needed storage space for the reserve collection and prepare the collection for a future move to a more suitable collection storage facility; 68.4% of the collection was stored in compliance with CSTMC environmental and housing standards.

Sharing Knowledge (2008–2009)

STRATEGY 1 To generate innovative Museum products that reflect scientific and technological issues relevant to Canadians.

TARGET Address contemporary issues in 20% of new products

RESULT Contemporary issues were addressed in 22% of new products. In 2008–2009, the Museums renewed the Corporation’s commitment to concentrating product development on subjects corresponding to areas of interest and concern to Canadians, such as health and the environment.

A number of products offered by the Corporation’s three Museums during this period have links to these subjects of interest to Canadians. These include:

- **The Colour of Medicine** (CSTM) | This small exhibition showcases medical technology.
- **Presentations** (CAvM) provided information about preventing bird strikes on airport runways.
- **T2M: Transportation, Transit, and Mobility** (CSTM) | This international conference examined transportation technologies and systems, and their impact on the environment.
- **Food for Health** (CAgM) | This exhibition on nutrition, disease prevention, and food processing, packaging, and handling toured nationally.
- **Beyond the Trees** (CSTM) | This major exhibition providing a comprehensive look at forests and forestry in Canada toured nationally.
- A series of events, activities, and programs (CSTM) celebrated 2009 International Year of Astronomy.

TARGET 20% of Museum products will have multiple types of offerings

RESULT 35% of Museum products have multiple types of offerings. In 2008–2009, the Corporation’s Museums continued their commitment to creating as many opportunities as possible for Canadians to engage with the results of the Corporation’s work, by ensuring that a variety of offerings were made available for each subject developed.

In 2008–2009 the Corporation's three Museums presented 150 Museum products to the public, representing 53 different offerings through the Web, presentations, and demonstrations, activity kits, workshops, exhibitions, publications, and other means. New development continues to focus on providing multiple types of offerings associated with all major products. Of particular note are:

- **Canadian Wings—A Remarkable Century of Flight (CAvM)** | To mark the 100th anniversary of the first powered and controlled flight in the Commonwealth, the Canada Aviation Museum launched a series of offerings, including a new exhibition at the Museum, contribution to a Department of National Defence travelling exhibition, publication of a children's book, a commemorative event, time-lapse photography on YouTube, and more. Events and programs continue throughout 2009.
- **Beyond the Trees (CSTM)** | This major exhibition was launched at the Museum in February 2008, and Web offerings were developed in 2008–2009 to expand the reach of the material. (The exhibition is now on tour.)
- **Beekeeping in Canada (CAgM)** | The Canada Agriculture Museum is developing an exhibition, for launch in 2009–2010, a website supported by the Virtual Museums of Canada initiative, and a series of programs and events.
- **Festival Karsh (CSTM)** | This collaboration between the Canada Science and Technology Museum and the Portrait Gallery of Canada includes a social media Web component launched in November 2008, and a major exhibition, and Web and programming initiatives, to launch in June 2009.

PERFORMANCE MEASURES FOR 2008–2009

2008–2009 Results

• Number of offerings by type: 57 exhibitions, 87 public programs, 77 school programs, 24 publications (print only), 133 Web products, 39 special events, 3 miscellaneous	420
• External customer satisfaction	91%
• Attendance of visitors on-site	614,000
• Attendance off-site at travelling exhibitions	70,000

STRATEGY 2 To attract and retain the attention of Canadians on topics celebrating Canada’s accomplishments in science and technology.

TARGET 3.5 million virtual visits

RESULT 3 million Web visits to Canada Science and Technology Museum Corporation websites in 2008–2009 was a significant increase over the previous year, but short of the target of 3.5 million visits.

Overall virtual visitation has grown from 2.5 million to 3 million visits, with significant continued growth in visits to the CN Gallery. Estimates reported by Internet service providers indicate that museum visitation is generally a smaller percentage of overall Web traffic.

PERFORMANCE MEASURES FOR 2008–2009

2008–2009 Results

- | | |
|--|------------------------------|
| <ul style="list-style-type: none"> • Average duration of Web visits (minutes) • Number of Web page views | <p>10.7</p> <p>7,500,000</p> |
|--|------------------------------|

TARGET 10% of new offerings reaching new audiences annually
90% visitor satisfaction rating

RESULT 36% of new offerings reaching new audiences annually.
91% visitor satisfaction rating.

The three Museums demonstrated their commitment to maintaining standards of excellence and a range of dynamic programming options for visitors, from quiet contemplative spaces to captivating experiences with live animals and hands-on interactive exhibitions and workshops.

Forty-nine new offerings were extended to the public including:

- April to September 2008—**Beyond the Trees and Vaeltava Metsä** (CSTM)
- June 2008—the second Baskets with Panache! (CAgM) fundraising event
- June 2008—National Aboriginal Day and Multiculturalism Days (CSTM)
- August 2008—**A Camera on the Banks: The Work of Frederick William Wallace** (CSTM in partnership with the Maritime Museum of the Atlantic)
- October 2008 — Islamic History Month Canada (CSTM)

- November 2008—**My Karsh** interactive web site (CSTM in partnership with the Portrait Gallery of Canada)
- February 23, 2009—launch of the 2009 centennial of powered flight in Canada (CAvM)
- May 2009—**Celebration of Braille** (CSTM in collaboration with the Canadian National Institute for the Blind)

STRATEGY 3 To be recognized as leaders in fostering appreciation for the scientific and technological history of Canada.

TARGET 1,450,000 off-site visits

RESULT 1,166,000 off-site visits.

The Canada Science and Technology Museum Corporation has identified national outreach as one of its top priorities as reflected in the Strategic Framework. As such, increased numbers of programming and promotional activities have been developed to attract non-local target markets. Outreach projects undertaken in 2008–2009 include the following:

- ALHFAM (CAgM) | The Canada Agriculture Museum, in partnership with Upper Canada Village in Morrisburg, Ontario, hosted the annual conference of the Association for Living History, Farm and Agricultural Museums in June 2008.
- **Food for Health** (CAgM) | In 2008–2009 this exhibition travelled to Edmonton, Calgary, and Medicine Hat in Alberta, and Vernon, British Columbia.
- *Fantastic Flight of the Silver Dart* (CAvM) | This 28-page illustrated children's story book, produced in both official languages, promotes the 100th anniversary of the first powered flight in Canada and supports early childhood literacy.
- Library Outreach—Sky Stuff Goes on the Road! (CAvM) | In partnership with the Ottawa and Gatineau public libraries, the Museum's popular preschool program was delivered in several different library locations.
- School and Daycare Outreach | This year twenty Travel Activity Kits were created for groups of children in daycares, kindergarten, and early first grade classes.
- Outreach Demonstrations | Twenty workshops, demonstrations, or programs were presented outside Museum walls. For example, an animated craft workshop was held in the lobby of the National Arts Centre prior to a performance of the popular *Nutcracker* ballet.

- **Curatorial Outreach** | In 2008, curators worked with or provided information to 21 universities and colleges, 42 Canadian museums and 12 international museums. Curators have regular contact with government departments at all levels, equating to some 26 formal relationships. Many special interest groups also request assistance or information. The Corporation’s libraries handled hundreds of requests of all types, and provided 250 to 300 researchers access to library holdings. CSTMC curators are considered the experts for a wide range of technologies and the impact those technologies have had on Canada, and society in general. For their own professional development and to support their specialized disciplines, curatorial staff are members of 14 Canadian organizations and 11 international associations. They provide their expertise to 21 journals as reviewers, authors, and as members of editorial boards.
- **Artifact Loans** | 402 artifacts will be viewed by over 1.9 million people in 59 venues across Canada in 2008–2009.
- **Web Visits** | Overall virtual visitation has grown from 2.5 million to 3 million visits, with significant continued growth in visits to the CN Gallery.

PERFORMANCE MEASURES FOR 2008–2009	2008–2009 Results
<ul style="list-style-type: none"> • Number of off-site visits (Off-site visits include visitors attending Museum workshops and demonstrations given outside Museum walls as well as visitors to CSTMC travelling exhibitions.) 	1,166,000
<ul style="list-style-type: none"> • Number of media mentions and published articles (Media includes electronic and print; electronic media mentions do not include Web references.) 	273 media mentions 17 published papers
<ul style="list-style-type: none"> • Number of staff members holding positions in affiliate organizations 	19
<ul style="list-style-type: none"> • Number of peer-reviewed published works (4 refereed research papers, 6 book reviews, 31 conference and teaching papers presented, 3 non-refereed print publications, 4 Web essays) 	48

Support Activities (2008–2009)

STRATEGY 1 To promote a professional workforce committed to excellence in customer satisfaction.

TARGET Provide recommendations based on the training and succession planning audit

100% of employee performance evaluations completed

RESULT Nine recommendations resulting from the audit were presented to management of which four will be addressed in 2008–2009; the remaining five will be addressed in the following year.

100% of employee performance evaluations were completed.

The need to have a succession plan in place was at the forefront of discussions at a management planning retreat and was identified as a high risk issue. 15% of the succession plan was completed in 2008–2009.

TARGET 75% internal customer satisfaction

RESULT The Corporation will perform a second internal customer satisfaction survey in the last quarter of 2008–2009. The results will be reported in the Corporation's 2008–2009 *Annual Report*. The 2007–2008 survey (the benchmark study) indicated a 73% rate of overall satisfaction.

TARGET 70% employee satisfaction rating

RESULT The employee satisfaction rating in 2008 was 77%, which was up from 66.9% in 2005. The survey showed positive progress in six of the eight themes explored, including in the areas of two key drivers of employee satisfaction, "Communication" and "Training and Career Development."

STRATEGY 2 Engage industry and public partners in the development of collaborative opportunities that support mutually beneficial objectives.

TARGET \$850,000 in new commitments from sponsored activities

RESULT At the time of writing, through internal efforts, the Corporation had secured new commitments from sponsored activities totalling a value of approximately \$172,000. In addition, the Corporation was fully involved in the selling phase.

Since launching sales activity, over forty companies and agencies were approached in its efforts to secure major sponsorship commitments from industry. Over the course of the year, feedback from industry remained consistent with findings provided at the end of 2007–2008. Specifically, while early indications suggest that the Corporation has the potential to generate significant sponsorship revenue, feedback from the private sector indicates that the Corporation’s success will greatly depend upon the ability of its Museums to create programs and other initiatives that will have an impact in markets beyond the National Capital Region. These national programs must provide clear opportunities for corporate sponsors to be associated with, and must provide corporations with unique ways to address their business and marketing objectives. This will be essential in order to command the necessary sponsorship rights fees that the Corporation requires in order to meet its long-term objectives. These findings from industry are consistent with the Lord Cultural Resources Revenue Generation Report, which was prepared for the Department of Canadian Heritage. The findings from industry also support the Corporation’s Board of Trustees decision to make the creation of a national outreach program the priority in 2009–2010 in an effort to support the equally important priority of revenue generation. Along similar lines, it has been recommended that the Corporation undertake to create national media partnerships, specifically publishing and broadcast partners, to strengthen awareness and visibility of the three Museums beyond the National Capital Region and in order to support sponsorship sales efforts.

The Corporation received feedback from potential partners suggesting that one of the most significant obstacles facing the Corporation, in the minds of private-sector investors, are the limitations imposed by the Canada Science and Technology Museum’s current facility.

TARGET	Additional \$100,000 in earned income \$175,000 contribution from the CSTMC Foundation
RESULT	Additional \$245,000 in earned income. At the time of writing, it was too early to report contributions from the CSTMC Foundation.

Overall earned income increased by approximately \$245,000, exceeding the target of generating an additional \$100,000 in 2008–2009. In total, \$4.375 million was generated with increases attributable to admission revenue increases, Membership Program profit, the Baskets with Panache! fundraising event, and generated interest from a temporary cash balance that resulted from delays in capital projects at the Canada Aviation Museum.

Accommodation (2008–2009)**STRATEGY 1** Provide enticing and accessible facilities for visitors and staff.

TARGET	Complete the consultation process for the new Canada Science and Technology Museum Concept Master Plan
	Produce a document to market the new Museum project
	Secure funding for the consultation process for the new Canada Science and Technology Museum Concept Master Plan
	Develop a proposal to begin design work on an accessible public storage component
RESULT	Consultation process is 50% complete.
	Funding for the consultation process is secured.

The campaign for national support was postponed to 2009–2010 in order to include all feedback from the consultation process.

Work on the development of an accessible storage component within the Museum began in late 2007 with the installation of the **Full Steam Ahead** exhibition, which presents a number of our finest steamship models. The exhibition also contains a full size original steam engine that can be demonstrated using compressed air. Having such a working artifact on the floor is part of the Museum's effort to make technology come alive by presenting more working artifacts to visitors.

STRATEGY 2 Safeguard the collection and intellectual property.

TARGET Complete the review of the 2002 collection storage study
Complete a collection sampling test
Achieve the review targets set for each curatorial subject area

RESULT Completed the review of the 2002 collection storage study.
900 objects were reviewed for the collection sampling test.
Curatorial review targets achieved.