

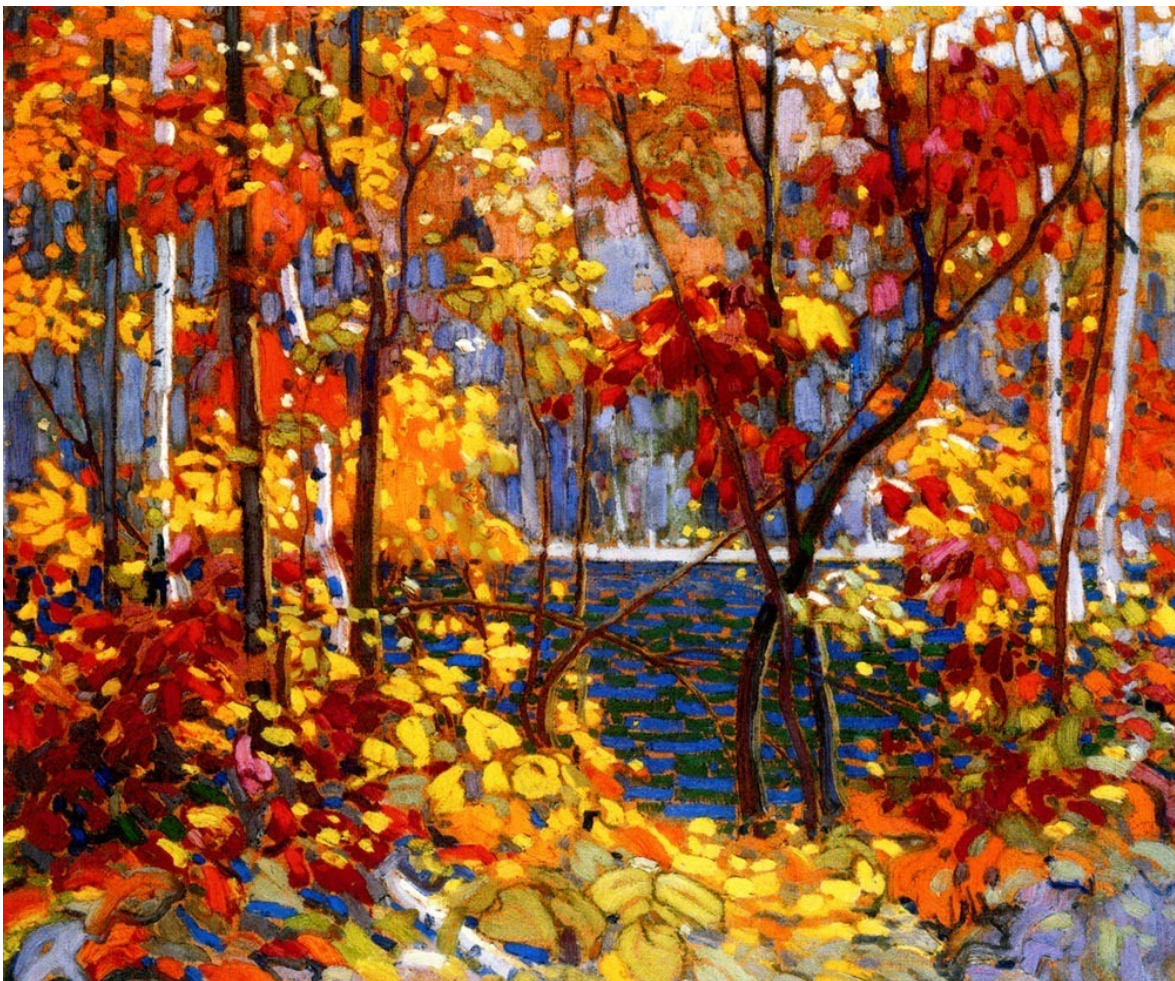
McMichael

CANADIAN ART COLLECTION D'ART CANADIEN

An Agency of the Government of Ontario
Un organisme du gouvernement de l'Ontario

BUSINESS PLAN

For the Fiscal Year Ending March 31, 2019



The Pool, Tom Thomson (1915)



FISCAL 2019 BUSINESS PLAN

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Note: This report was prepared in accordance with the Ontario Government Management Board Secretariat Guide to Developing Business Plans for Provincial Agencies, June 2016.

EXECUTIVE SUMMARY

Fiscal 2018 – A Year in Review – Canada 150, A Year of National and Provincial Celebration

- Welcomed new Executive Director, Ian A. C. Dejardin, who took up his post on April 3rd, 2017 and brings his experience leading the Dulwich Picture Gallery, London UK during a period of growth that included important exhibitions celebrating Canadian Art and an increase in visitor numbers from 100K to 220K.
- Celebrated the 150th anniversary of Canada and Ontario, reaching out to a broad cross-section of audiences including Indigenous and youth visitors, with an enhanced and varied program of important exhibitions celebrating ‘The Art of Canada’ including *Passion over Reason: Tom Thomson & Joyce Wieland* (curated by Dr. Sarah Stanners), the publication of an accompanying book, and the Artist in Residency of Zachari Logan which resulted in the acquisition of three paintings and three ceramics.
- Achievements- Fiscal 2018 represents a significant critical mass of growth and accomplishment for the gallery on a wide variety of fronts giving us a very positive outlook going into Fiscal 2019. In Fiscal 2018 we are on track to:
 - Exceed the already ambitious visitor attendance target of 109K (from the previous year’s 95K);
 - Achieve financial sustainability by meeting or exceeding all revenue targets; and
 - Maintain efficiencies in operations which will result in a balanced financial budget for fiscal 2018.
- At time of writing, we have already:
 - Achieved a record revenue (35% growth) and attendance (22% growth) for the Moonlight Gala 2017, our major exposure event;
 - Completed the renovation and expansion of the Meeting House on time and on budget;
 - Begun an important renovation of the Tom Thomson shack and the artist cemetery, linking them with an interpretive trail and the Humber Valley;
 - Established a program of Indigenization including a Land Acknowledgement Ceremony led by Elder Jim Dumont, ongoing indigenous programs and displays, and creative learning programs and events;
 - Reached out to new broader audiences, stretching past our traditional demographic, with programs such as the Group of Seven Guitar Project which included the commissioning of the production of 7 guitars, a documentary film, and a DVD;
 - Screened the Group of Seven Guitar Project film at 60 Cineplex locations across Canada as well as on PBS, in the United States;
 - Produced four publications to accompany exhibitions;
 - Produced a significant exhibition, *Higher States: Lawren Harris and his American Contemporaries*, which toured to the Glenbow Museum in Calgary;
 - Continued to acquire and attract significant works by Canadian artists through donations; and
 - Launched the Artbus- a bus service on Sundays during the summer and fall, leaving downtown Toronto to the Gallery. The bus was at capacity on most Sundays.

Fiscal 2019-Looking Forward

In Fiscal 2019 the McMichael has set the following key priorities that are guided by the McMichael’s strategic objectives from the 2012 Strategic Plan and the Artistic Vision of 2016. The McMichael priorities also support the goals of the Ontario Culture Strategy:

- Exhibitions and displays: develop long-term strategies and approaches to exhibition planning and scheduling around the following themes relating to the ‘Art of Canada’: *Indigenous; Group of Seven; Contemporaries of the Group of Seven; Contemporary art of Canada; The McMichael Collection;*
- Increase visitor numbers via exhibitions and displays with the broadest possible appeal to target audiences, i.e. a) loyal core audience, b) youth, c) indigenous, d) younger contemporary art enthusiasts, e) traditional Group of Seven enthusiasts;
- Develop youth and indigenous audiences through the exhibition program and the education program; and by means of an ongoing program of indigenization;

- Plant and inaugurate a ceremonial garden with the advice of Elder Shelley Charles;
- Working in close consultation with the Museum of History, continue the development of the Virtual Museum of Canada project through which 3,500 works of art from the Cape Dorset collection will be shared with the Cape Dorset community via an online platform. Launch planned for July 2019;
- Partnerships initiated with schools in Fiscal 2017 will be solidified with repeat students/youth placements, and new partnerships will be initiated with Humber College Aboriginal Studies and with the University of Guelph Humber Career and Placement services;
- Self-publish or co-publish three publications to accompany exhibitions, including an accessible priced guide book;
- Deliver a balanced financial budget by operating in a fiscally disciplined manner, growing self-generated revenue and cultivating contributed revenue, barring increased costs imposed by the changes to compensation legislation;
- Improve visitor options to access the gallery by continuing with initiative of providing bus service from downtown Toronto and explore TTC Vaughan Metropolitan Centre Station;
- Deliver for approval a long-term Master Plan for the McMichael building, addressing current and future needs;
- Deliver for approval a long-term Master Plan for the McMichael grounds, establishing a strategic landscape vision, development plan and maintenance plan, in close consultation with the TRCA and indigenous Elders
- Review and develop a new Strategic Plan;
- Launch the rehabilitated, accessible, Tom Thomson Shack, revamped, accessible Artists Cemetery and the newly built Interpretative Trail overlooking the Humber Valley, connecting the two historic sites;
- Research material and Apply for National Historic Site Status and A Cultural Heritage Landscape; and
- Research options to establish transportation from new Vaughan Metropolitan Centre subway station to McMichael.

MANDATE, MISSION & VISION

Ministry Mandate Letter to the McMichael

The McMichael plans are in accordance with the former Minister's mandate letter issued October 18, 2017.

McMichael Legislative Mandate

The McMichael Canadian Art Collection is an agency of the Province of Ontario, an operational enterprise agency of the Government of Ontario. The governing legislation is the McMichael Canadian Art Collection Act, R.S.O. 1990, C.M. 4 as amended from time to time. The most recent amendment of the Act received Royal Assent on June 1, 2011.

In the language of the McMichael Canadian Art Collection Amendment Act, 2011, the acquisition and exhibition mandate of the McMichael is to:

- Acquire and preserve art works, objects and related documentary materials for the collection, by or about artists who have made or are contributing to the development of Canadian art, with a focus on the Group of Seven and their contemporaries and on the Indigenous peoples of Canada; and
- Exhibit art works, objects and documentary materials, including but not limited to the collection.

The objectives of the McMichael are to:

- Acquire works of art, objects and documentary material for the collection;
- Preserve and exhibit the collection;
- Conduct research on and provide documentation for the collection;
- Stimulate interest in the collection;
- Conduct activities to enhance and complement the collection; and
- Hold, maintain and use the land described in the Schedule to the McMichael Canadian Art Collection Act.

A Board of Trustees, appointed according to the Act, oversees the affairs of the corporation. The Board reports to the Legislature through the Minister of Culture, Tourism & Sport.

Mission

To interpret and promote Canadian and Indigenous art to attract local, national and international audiences.

Vision

To be recognized as an extraordinary place to visit and explore Canadian culture and identity. The McMichael offers a unique experience that engages people with their identity and with their understanding of what it means to be Canadian and how Indigenous culture is an integral part of the identity. This reinforcement contributes to long term relevance and sustainability and continued recognition of the McMichael as one of Canada's iconic institutions.

Inspire to commune with nature of Canada and 'The Art of Canada'. The McMichael's special location is an integral part of its identity. No other public art gallery in the country stands as custodian to 100 acres of river valley and woodlands. The connectivity to nature while in the viewing galleries is also unparalleled. The McMichael can offer the public the very thing that inspired so many artists in the collection – a chance to commune with nature. The McMichael is coordinating efforts to combine art and nature for visitor enjoyment and engagement and as a forum to extend opportunities to commune with art. We stand in a perfect position to help the community feel restored, rested and inspired to enjoy life.

STRATEGIC PLAN

McMichael is guided by the Strategic Plan of 2012 and the Artistic Vision of 2016.

The strategic objectives from the 2012 Strategic Plan and the Artistic Vision of 2016 are:

1. Promote 'The Art of Canada';
2. Consistently deliver an engaging and exceptional visitor experience;
3. Become a centre for knowledge creation and sharing;
4. Build a sustainable organization delivering outstanding performance; and
5. Improve organizational capacity and performance.

In carrying out its mandate and strategic objectives, McMichael will plan its programs and exhibitions to ensure they reflect the government of Ontario's priorities for McMichael by aligning programs to advance Ontario's Cultural Strategy and work towards reconciliation with indigenous peoples, and will operate with organization transparency and financial accountability.

To remain relevant and fully consistent with the Strategic Plan of the Ministry, the Board of Trustees is committed to re-evaluate the McMichael's strategic plan and vision in Fiscal 2019.

Response to Mandate Letter

In Fiscal 2019 the McMichael will engage in the following activities:

- A. Promote cultural engagement and inclusion
 - The McMichael will promote its artistic vision 'The Art of Canada'. This vision is inclusive of Indigenous art and augments the mandate by celebrating the reach and impact of Canadian art in the world.
- B. Strengthen culture in communities
 - With the support of a \$238K investment from the Museum of History's Virtual Museum of Canada initiative, the McMichael will continue to develop a virtual museum for 3,500 art works from the Cape Dorset archive in the McMichael's custody, based on technology that allows sharing and interaction with the communities of the north, especially Cape Dorset; and
 - The Scotiabank Contact photography show, "...Everything Remains Raw", (Canadian Hip Hop history) will allow McMichael to reach diverse groups and young people with community based programs.

C. Fuel the creative economy

- *...Everything Remains Raw* will generate interest from younger audiences and promote street art and fashion/entertainment photography as a valid pursuit in the arts. The accompanying publication will be one of the first on the subject in this popular market, and will be widely distributed;
- Building on the successful model of last years' Acoustic Conversation series, young, talented musicians and insiders from the hip hop community will be invited to showcase their talent; and
- The *Director's Choice* exhibition will be curated in a manner that will allow sections of the show to be extended internationally as satellite shows in future.

D. Promote the value of the arts throughout government

- McMichael will continue to partner with various government agencies to provide outreach art programs, such as McMichael Art Battles at Parks Canada and Ontario Parks

Such goals are based on 6 key principles to guide government support for culture:

1. Creativity and innovation;

- This is the core mission of the McMichael.

2. Quality of life and economic development;

- Promote the relationship between art and nature and the McMichael's magnificent surroundings; and
- In partnership with Kleinburg Business Improvement Association and the City of Vaughan, position the McMichael as a cultural attraction to help market the region as a destination, promote economic growth, and transportation to Kleinburg.

3. Diversity and inclusion;

- Engage Indigenous expertise and other diverse groups;
- Provide accessible programs in the newly renovated Meeting House; and
- Attract diverse audiences in Fiscal 2019 through targeted marketing around the *...Everything Remains Raw* hip hop exhibition.

4. Respect of Indigenous people;

- Collaborate with Indigenous artists on Creative Learning program development;
- Develop the Indigenous Ceremonial Garden in partnership with Indigenous groups; and
- Train all staff and volunteers in Indigenous cultural awareness and sensitivity – an objective initiated in Fiscal 2018.

5. Collaboration and partnerships;

- Partner with York University and others on the Cape Dorset digitization project and the Virtual Museum project;
- Continue to seek opportunities to partner with other museums, the City of Vaughan, TRCA, Humber College and West Baffin Eskimo Co-op; and
- Work with CONTACT Scotiabank Photography Festival as a primary exhibition venue.

6. Public value and accountability.

- The McMichael continues to emphasize accountability as a sustainable organization by exercising prudent fiscal management; and
- The McMichael values its role as a public institution and recognizes the importance of sharing knowledge and creative research with other stakeholders.

To achieve and maintain the highest levels of accountability, the McMichael will work with the ministry to review and enhance governance, fiscal management and sustainability, and accountability processes to reflect best practices and ensure compliance with Treasury Board/Management Board of Cabinet direction as well as the new requirements with respect to executive salaries and compensation.

The McMichael maintains an effective system of internal controls.

The McMichael complies with applicable requirements to promote transparency and accountability and will manage operational, strategic and financial risks to help ensure its business objectives.

OVERVIEW OF CURRENT & FUTURE PROGRAMS & ACTIVITIES

In Fiscal 2019, the McMichael intends to implement the following initiatives in pursuit of its five strategic objectives:

1. Promote the 'Art of Canada'

In Fiscal 2019, McMichael is poised to build upon the artistic vision centered on 'The Art of Canada', which was effectively launched and promoted through special 2017 exhibitions, programs and marketing. The emphasis on inclusivity in the artistic vision will be reinforced with exhibitions such as "*Everything Remains Raw*" which examines hip hop culture in Canada and its impact on the world – musically, artistically and in terms of Canada being a breeding ground for talent.

"*Everything Remains Raw*" will pay special attention to women, African and Caribbean-Canadian artists, and Indigenous artists. As the majority of artists have never been shown in a public gallery, this exhibition will serve to foster their careers and broaden their audience. The McMichael strives to be the voice of the art of Canada and supporting artists who are typically underrepresented by the larger national platforms is a significant role that we play in the community. Dr. Mark V. Campbell, who is the founder of the North Side Hip Hop archive and adjunct professor at Ryerson University will act as Guest Curator for this exhibition. The success of Fiscal 2018's *Group of Seven Guitar Project* has presented a new formula for attendance success which we expect for ...*Everything Remains Raw*: welcoming a community of music enthusiasts to broaden the audience. Hip hop will be especially appealing to youths as well as Generation X and Y.

The major special exhibition for fall/winter 2018/19 will be co-curated by Sarah Milroy and McMichael Executive Director Ian DeJardin: *David Milne: Modern Painting*. This internationally touring exhibition is organized by The Dulwich Picture Gallery in London, UK, and the McMichael will be the only venue to host this important exhibition in all eastern Canada. Building on the successful model of pairing an historical art exhibition with a contemporary art exhibition (which we began with Jack Bush and Colleen Heslin). The McMichael has strategically planned to hold a solo exhibition of the esteemed Toronto artist Stephen Andrews. *Stephen Andrews: Filters of War* will survey the best of Andrews' work on topics of war, ranging from the early 2000s to the present. Purposefully coinciding this exhibition with the David Milne exhibition will allow for a fruitful comparison of artists whose work relates to war, then and now. *Filters of War* will open on or about the 100th anniversary of Armistice on November 11.

To continue to promote the McMichael as 'The home of the Group of Seven,' a special reinstallation of the permanent collection will highlight the gallery's best masterworks. Titled *Director's Choice*, this new long-term installation will serve to both reinforce the McMichael's position as a pilgrimage point for the best in Canadian landscape painting and to introduce the new Executive Director, Ian A.C. DeJardin. Ian's fresh perspective on the art of Canada will reinvigorate the most beloved works in the collection. This exhibition has attracted the international publisher Scala to invite the McMichael to be a part of an international museum director's series of books. In late Fiscal 2019, we will explore the letters exchanged between Group of Seven artists and their contemporaries and pair these communications with paintings in an exhibition titled *Letters Between Them*. This exhibition will serve to activate some of the best primary materials in the Archives.

A further step in building on the commitment to the Group of Seven is to celebrate the art – and science – of JEH MacDonald. Titled *JEH MacDonald: Close Up*, we will disseminate the research that the conservator, Alison Douglas, has compiled in association with the Canadian Conservation Institute. The exhibition will explore paintings from the McMichael collection and the actual materials that make them; microscopic photography will allow viewers to literally enter the world of MacDonald's paint and application methods.

The McMichael's commitment to Indigenous art continues with a special emphasis on Cape Dorset, which reinforces the relationship with the West Baffin Eskimo Coop as well as the McMichael's role as custodian of the Cape Dorset Archive. Along with a new display of the Inuit sculpture collection, the McMichael will highlight a special exhibition *Inuksuit: Land + Language* that will draw upon the Norman Hallendy Archive. Long-running displays of contemporary Northwest Coast First Nations art as well as masterworks by Norval Morrisseau will appeal to school curricula and a wide range of visitors.

Fiscal 2019 Exhibition Schedule:

- *Director's Choice*, 9 Dec 2017 – mid Nov 2018
- *...Everything Remains Raw: The Culture of Canadian Hip Hop* (title tbc), 1 Mar 2018 – 8 Oct 2018 (in association with CONTACT Scotiabank Photography Festival)
- *JEH MacDonald: Close Up*, 2 Jun – 9 Sep 2018
- *David Milne: Modern Painting*, 4 Oct 2018 – 13 Jan 2019
- *Stephen Andrews: Filters of War* (title tbc), 10 Nov 2018 – 18 Feb 2019
- Permanent collection Inuit art (predominantly sculpture), Feb – May 2018
- *Inuksuit: Land + Language*, 10 Feb – mid-May 2018
- Permanent collection Northwest Coast First Nations, 30 Mar – mid-Dec 2018
- *Norval Morrisseau at the McMichael*, 30 Mar – mid-Dec 2018
- *Letters Between Them*, mid-Jan – mid-April 2019

2. Visitor Experience

Providing an Excellent Visitor Experience continues to be the objective of the McMichael Canadian Art Collection. To enhance Visitor Experience and drive increased repeat attendance, based on the result of the surveys and qualitative study conducted, the McMichael will target its exhibitions and marketing efforts and will deliver to its members and visitors strategically developed exhibitions, and engaging programs, tours, grounds activities, restaurant and overall service experiences.

The dining experience of an art gallery is important to visitors and can improve total attendance as well as financial performance. The McMichael will review the contract of the current catering/foodservice provider, which expires in March 2018.

We will also open our first of what we plan to be many landscape restoration projects- expanding our stewardship of the site- interpreting the important cultural landscape- celebrating the Humber Valley.

3. Knowledge Creation and Sharing

The McMichael will continue collaborative research and digitization projects, self-publishing and co-publishing of new books; and will extend the reach of its collection beyond the gallery walls, and especially to remote Indigenous communities, by way of virtual/online exhibitions and access to the collections. We also aim to give a voice and platform to third party, academic initiatives; namely North Side Hip Hop.

Creative Learning Programs

In collaboration with Indigenous communities, the McMichael continues to develop programs and events focusing on land-based learning.

In Fiscal 2019 the McMichael will involve Donald Chretien, an Ojibway artist and educator, in the annual Visual Outreach Initiative Creating Empowered Students program and even further into the development of programming for younger audiences, grades 1 to 3 and 4 to 6.

The Thomson/Cemetery Interpretative Trail, currently under construction, will offer visitors an opportunity to further engage in programming focused on the environment. In addition, we will work with Elder Shelley Charles, Horticulture Sciences Department at Humber College, and the Toronto Region Conservation Authority on the creation of the Indigenous Ceremonial Garden.

In Fiscal 2019 the Creative Learning department will develop the current *McMichael Hike* for older grades and offer a special summer camp titled *Nature Art Team*, to further involve youth in conversations about human's responsibility to protect nature.

The McMichael continues to partner with the Friends of Greenbelt Foundation around their photography competition engaging various aspect of the Greenbelt.

Another important theme for Fiscal 2019 will be learning from and remembering the past. The 100th anniversary of the end of the Great War coincides with the exhibition, *David Milne, Modern Painting*. The exhibition includes his war paintings, and will offer an opportunity to explore the theme of war, and to investigate the role of art and media in shaping public opinion around political and social conflicts.

In addition, a new multimedia studio for high school students will be developed in collaboration with a new exhibition by Toronto-based artist, Stephen Andrews. Trained as a photographer, Andrews has been practicing since the late 1970s, exploring topics as varied as AIDS, surveillance, war, memory and chaos theory.

Encouraged by the success of *Harris & Modernity Symposium* in 2017, and recognizing the international exposure of the exhibition *David Milne, Modern Painting*, the McMichael will organize an academic symposium, which will concentrate on the artist's stay in the United States and explore the reception of his pioneering modernist paintings in New York in the early 1900s.

Creative Learning will continue to use digital technology to enhance multi-sensory experiences within the gallery spaces and to engage audiences for whom otherwise interaction with the displays would be a challenge, including adults with cognitive challenges. For example, the use of iPad in programming, such as with the Alzheimer's Society, plays a key role in the delivery of these art engagements.

The recent success of the *Group of Seven Guitar Project* at the McMichael demonstrated a growing public interest in multidisciplinary exhibitions. Another new and exciting multidisciplinary project in Fiscal 2019 is the *...Everything Remains Raw* hip hop exhibition. This project will help to develop vibrant community programming that will reflect greater ethnic diversity.

Virtual Museum of Canada

We continue to work with the special investment from Virtual Museums of Canada in connection with key partners in the Inuit art community, which will allow the McMichael to effectively activate the Cape Dorset archive on paper that we have been digitizing since June 2014. The aim is to share the works of art back with communities in the North. This investment – facilitated by the Museum of History – will enable us to build a database interface on the McMichael website where young Inuit peoples and artists will be invited to access and curate virtual exhibitions online, as well as to enable them to explore and better understand the art of their own heritage which is not often exhibited or made accessible in the North. The project is now in development and plans to launch in July 2019, in time for Nunavut's 20th birthday.

Research

The McMichael continues to engage with the Young Canada Works program to place interns at the gallery. In Fiscal 2019, the McMichael will have two interns acting as curatorial research assistants who will focus on research and development pertaining to exhibitions. In Fiscal 2019, we will develop strategies to support greater accessibility for the Library and Archives.

Publications

In Fiscal 2019, the McMichael will continue its commitment to disseminating original research in the form of book publications to accompany the following exhibitions: *...Everything Remains Raw*; *Stephen Andrews: Filters of War: Close Up*. *Director's Choice* will be accompanied by a special guidebook organized by Scala for international reach and presence within a wider museum community.

Mobilizing Inuit Cultural Heritage

The McMichael's partnership with Mobilizing Inuit Cultural Heritage: A Multi-media/Multi-platform Re-engagement of Voice in Visual Art and Performance SSHRC Partnership Grant held at York University will be reaching its 4th year in Fiscal 2019. With the support of MICH and West Baffin Eskimo Coop/Dorset Fine Arts we endeavor to digitize the majority of original drawings in the Cape Dorset Archive.

4. Sustainable Organization

The McMichael will seek long-term sustainability by executing in a fiscally disciplined manner, by further growing its contributed revenue and by setting the stage to develop a long-term plan to reimagine McMichael for the next 50 years in terms of Vision, Mission, Site and Building Development, Program Augmentation and National Profile.

In keeping with the mandate from the Province, the McMichael has undertaken active measures towards achieving fiscal discipline and to carry out its strategic operation plan within a balanced budget, while continuing to grow the business over time.

Key to sustainability is cost control and revenue generation. Many cost control measures have been implemented. For Fiscal 2019, the focus will continue to be on additional revenue generation through activities such as:

- Enhanced cultivation and stewardship of patrons and donor community, as well as development of new donor giving circles such as the Women's Art Council;
- Leveraging the major gift expertise now resident in the Development Department to develop more substantial and sophisticated multi-year proposals for funding;
- Broader merchandise and more exhibition focused merchandise at the gift shop and on line;
- Increased marketing to adult groups and greater offering of programming for group tours;
- Improved restaurant ambiance, menu and service;
- Bus transportation from downtown to reach new audiences; and
- Improved outreach programs for seniors, at risk youth, and underprivileged communities.

A challenge to achieving a balanced budget in Fiscal 2019 is the ability to fund legislative changes that may result from the intended changes to compensation legislation. The McMichael forecasts that the impact on salaries and wages in Fiscal 2019 is increased by \$72,000, and an additional \$45,000 in Fiscal 2020. The McMichael also anticipates that these changes will have a direct significant impact on the cost for outsourced services such as janitorial, maintenance and security, resulting in estimated additional costs of \$66,000.

Furthermore, the impact may well affect the cost of all services as suppliers will factor in the additional labour cost to their pricing. Due to the uncertainty of the changes being implemented, and the difficulty in assessing the true financial impact on all operating costs, no further estimates have been included in the Fiscal 2019 budget.

With the changes imposed by compensation legislation, The McMichael will not be able to absorb the increased costs within its current flat lined operating grant and will require an increase to its operating grant to balance Fiscal 2019 and future years' budget.

5. Organizational Capacity

The McMichael organizational design is being structured so that the organization can efficiently respond to changes in staff as does naturally occur due to attrition. Staff are trained in more than one area to ensure backup and contingency support. A renewed effort is being spent on interactive activities and group work across departments and in promoting a healthy workplace. A staff recognition program that relates to excellence in service will help support the natural pride that staff and volunteers have in being part of the McMichael Canadian Art Collection, and support overall servicing to the visiting public. The work done on Respect in the Workplace over the past two fiscal periods has set a foundation for a workforce conducive to working together, communicating openly and sharing in team initiatives.

In partnership with the McMichael Volunteer Committee (“MVC”), which includes the McMichael Youth Team (MYT) and the Docent group, the McMichael continues to clarify opportunities for volunteerism and recognition initiatives to volunteers. A continued effort, initiated in Fiscal 2018, will be made to engage the youth volunteerism by redesigning the Youth Team program. Currently, Creative Learning and Programs offers volunteer work experience to the Youth team and to the local high school students. The increased engagement with youth volunteers supports the local community and reach an audience of varied ages and abilities.

The McMichael has been solidifying working relationships with local and regional high schools, colleges and Universities. Engaging internships and coops reaffirm the importance of culture in Canada and gives opportunities for the youth and young adults to expand their core base for future employment. A continued focus for 2019 will also be the partnership(s) with schools focused with indigenous communities and exploring the potential for students within the community to work on projects remotely or on site at the McMichael. Research for any corresponding granting opportunities will also be undertaken to support this objective.

MARKETING AND COMMUNICATION PLAN

The overall objective of the plan is to continue to market the McMichael within the specified budget parameters to meet forecasted revenues from admissions, memberships, programs, the Gallery Shop, facility rentals, sponsorships and donations, plus an increase in volunteerism.

Consequently, the Communications, Marketing and Sales department will continue to monitor trend information from current research information and competitive activity from trade and media associations, all of which would have an impact on the McMichael’s ability to achieve the above objective. Analysis of this information will result in the on-going fine-tuning of the plan to help:

- Build the McMichael brand;
- Extend branding efforts through;
 - New interpretations of the permanent collection
 - Special exhibitions
 - Special events
 - Corporate partnerships
- Reach the target audiences cost-efficiently and effectively;
- Focus marketing efforts on peak periods; and
- Build/maintain partnerships to extend reach and enhance brand image.

Marketing and Communications Objectives

- Continue to build the gallery’s mobile, digital and experiential channels as well as traditional media;
- Deepen existing partnerships and look for new opportunities to build strategic alliances with institutions and corporate partnerships that offer opportunities to reach new audiences, attract support for the gallery and enhance brand image; and
- Continue to develop multi-platform, integrated marketing and communications activities, with a greater focus on story-telling, in support of exhibitions.

Brand Identity

In conjunction with its creative agency, the McMichael is developing a new brand platform for the gallery. The platform will outline how best to position the Michael in the future to:

- Build greater awareness with audiences;
- Enhance the visitor experience;
- Generate engagement and support from members, donors, partners and sponsors; and
- Be recognized as a “must-see” cultural destination regionally, nationally and internationally.

Digital and Social Media Platforms

The McMichael’s digital and social media channels provide the gallery with the opportunity to increase brand awareness, position it as the gallery of record that celebrates *The Art of Canada*, and broaden the gallery’s audience by attracting a diverse, virtual visitor audience. With the recent re-design of the McMichael website, the gallery will continue to create rich, deep content for the front-end of the user experience, primarily through new video-based, exhibition content.

RESOURCES NEEDED TO MEET GOALS & OBJECTIVES

The fiscal 2019 budget has been prepared assuming the Provincial operating grant remains consistent with Fiscal 2018. However, despite increased own-source revenues and operating efficiencies achieved, the McMichael does not expect to achieve a balanced budget due to pressures created by changes to compensation legislation, which increases minimum wage and imposes other benefits be extended to part-time employees.

Operating revenues included in the planned budget consists of:

- Provincial annual operating grant: \$3,328,000 (42%);
- Other government funding based on project support: \$203,700 (3%);
- Private sector support (memberships, individual/corporate giving, sponsorships and fundraising events)\$1,830,000 (23%); and
- Self-generated revenue: Admissions, programs, retail and facility rental \$2,512,000 (32%).

Management and staff numbers anticipated to meet the goals and objectives are similar to the previous fiscal year level, with the addition of a senior management position, Director of Facilities and Operations, to oversee the growing facilities and safe operations. The Fiscal 2019 staff structure assumes we continue in a similar work environment, with the following work force:

Classification	FTEs
Senior Management	7
Full-time staff	35.6
Part-time staff	23.5
Full-time seasonal	2.8
Total:	68.9
Note: Security Services Outsourced	9
Volunteers	13.7

HUMAN RESOURCES

Priorities for Human Resources in Fiscal 2019 are to continue to focus on initiatives that support a positive and healthy work culture. Initiatives in this area include continued training programs in respect, workplace wellness initiatives, ergonomic assessments and modifications, increased professional development opportunities, employee feedback surveys, and formal communication and information-sharing forums. A staff recognition program that relates to excellence in service will help reinforce a positive work culture and will also support overall servicing to the visiting public.

To support the McMichael's commitment to learning and to support the *Truth and Reconciliation Commission of Canada Calls to Action* and Ontario's commitment to reconciliation with Indigenous peoples, the McMichael will train all staff and volunteers in Indigenous cultural awareness and sensitivity – an objective initiated in Fiscal 2018. This training will lead to better education of the public in the history of Canada and as it relates to the Art of Canada.

A relevant business change that will affect Human Resources will be in the writing, communication and implementation of employment policies, such as increased vacation time and paid emergency days, for hourly staff that become legislated with the *Fair Workplaces, Better Jobs Act, 2017*. The compensation structure for hourly employees will be substantially impacted by these legislated changes. The changes to hourly rates may also have a reciprocal effect on salaries, many of which are currently below the 50th percentile, as was evidenced by a benchmarking exercise using the Canadian Museum association salary surveys, and through the Executive Compensation Program review. It may become necessary that the McMichael undertake a third-party review of all wages and salaries; this formal compensation analysis has not been budgeted in this business plan, but will be a strong consideration in Fiscal 2020 to ensure that salaries and overall compensation structure is fair and equitable.

The McMichael Volunteer Committee (MVC) is also supported by Human Resources. The committee continues at a consistent number of members, which includes departing and new volunteers. New Volunteers are being recruited from diverse areas and the committee is benefiting from new and creative input. In Fiscal 2019, the McMichael aims to improve the youth volunteerism and to implement greater recognition programs (formal and informal) for all volunteers.

ORGANIZATIONAL CHART BY DEPARTMENTAL FUNCTION

All staff members report, directly or indirectly to the Executive Director who reports to the McMichael Board of Trustees, who are all appointed by the Premier's Office Appointments Secretariat and approved by the Lieutenant Governor-in-Council.

See *McMichael Functional Organizational Chart, appendix C*.

PERFORMANCE MEASURES

See *McMichael Financial, Attendance, FTE, Performance Measures, appendix B*.

ENVIRONMENTAL SCAN

External Factors

Local Community

Vaughan continues to grow at a rapid pace, fueled by immigration and broadening demographics. It continues to be a challenge to attract local populations to the McMichael, as newer Canadians are not as familiar with the legacy of the Canadian arts and tend to be more focused on establishing themselves in their community. Additional research is required to better understand the best ways to attract these audiences.

Diversity and the Arts

Again, according to the 2017 Ontario Arts Council survey, nine in ten Ontarians strongly agree or somewhat agree that arts experiences help bring people from diverse backgrounds together as a community. Just under nine in ten Ontarians strongly agree or somewhat agree that participating in arts activities builds a shared sense of community identity. As well, more than three in four Ontario residents strongly agree or somewhat agree that the arts help us express and define what it means to be Canadian

With a unique focus on the Art of Canada, the McMichael can respond to these sentiments through relevant exhibitions and programming that reflects diverse community voices, including and especially Indigenous communities.

Demographics

We recognize that the core audience of the McMichael is aging. This presents both opportunities (as they have leisure time to visit galleries) and risks (accessibility challenges, programming and exhibitions choices). We strive to achieve a balance to engage both the older demographic, who are looking for more traditional art, as well as the younger demographic, who are more interested in contemporary exhibitions.

Accessibility

The growth in seniors noted above and the additional increase in defining and servicing individuals with disabilities, as well as the related AODA compliance mean that we must continue to provide information and services in various accessible formats for visitors. While McMichael trains staff on serving individuals with disabilities and develops partnerships with organizations that provide service to individuals with disabilities, the need to modify content digitally and visually is an additional cost that is required to be incurred for appropriate delivery of content. The newly renovated Meeting House is fully accessible, which enables us to better serve individuals with disabilities and offer a broader range of programs.

Changing Climate

Climate change is impacting grounds management and vegetation. Severe weather has had major impact on the site with deterioration of trails, flooding, loss of tree canopy, increased fire hazards, and building systems. Invasive species endanger the 'boreal' canopy for which McMichael is celebrated and threaten slope stability. Maintaining an iconic and aging building and extensive grounds with enhanced accessibility standards is a challenge. Climate change can also give rise to power outages for extended periods of time, which would result in loss of climate control in vaults and art galleries. McMichael's 2019 Capital Asset Management plan has considered the need to commence addressing this threat. We have re-established a dialogue with the Toronto region Conservation Authority on this important topic.

Economic Situation

The culture sector has impact on Ontario's economy, just as the economy has potential impacts on cultural institutions. According to Ontario's Culture Strategy Environmental Scan, the culture sector helps support the economy through direct and indirect job creation. It also helps spur innovation in other sectors in the form of productivity advancements, regional development, community branding, and increased local tourism.

According to the Economic Outlook 2017 report by Ontario Chamber of Commerce, Ontario is predicted to continue to see increases in population size, labour force size and net migration. The unemployment rate is expected to continue its downward trend. These trends would indicate that there are more Ontarians, with more funds available for leisure activities. However, as the McMichael's salaries, on average, are currently in the 40th percentile of comparative industry salaries, the lower unemployment also poses a risk of higher than usual staff turnover for McMichael.

Transportation

The risk of a location remote from GTA has diminished with the extended TTC subway to Vaughan. The McMichael will work with local transportation authorities to help expand the options for public transportation directly to the gallery.

The McMichael Art Bus, which was launched in Fiscal 2018, has proven to be quite popular and demonstrated the need for weekend transportation from downtown Toronto to the gallery. Due to this success, we will continue with this service in Fiscal 2019.

International

As guardians of national treasures, including the Cape Dorset collection of 100,000 items, the McMichael is conscious of its duty to preserve but also to share the collection with national and international audiences. We will seek to find innovative and cost-effective ways to do so.

Internal Factors

Staffing

Increased audience expectations with respect to exhibitions and programming requires additional staffing resources, which will be challenging to fulfill within the current budget.

Facilities

The limitations of the McMichael's current facilities represent the greatest threat to its future success. Making grounds accessible, adding new program spaces to free up exhibition space, and increasing back-of-house capacity for receiving larger exhibitions, new acquisitions and gifts of important Canadian art are three areas that demand critical attention. Conflicting needs of exhibitions, collections conservation and preservation, visitor amenities (accessible washrooms, food services, children's spaces), fiscal responsibilities due to TRCA designation, and revenue generation have increased as McMichael has augmented its level of activity and visitation. High visitor peaking issues that result in poor visitor experience, inadequate service, and threats to collections and assets must be addressed. These impact McMichael's ability to serve current visitors and users and severely limit the capacity for growth. Without improved and expanded facilities, the McMichael will be forced to restrict its service and limit growth.

The McMichael's facilities need expansion. Given the increasing number of activities and multi-purpose demands on the existing space, and in keeping in line with great museums of the world, the McMichael would benefit from additional meeting space, a high-end restaurant, accessible archive to the public and a room for multiple retail areas.

Maturation of the Landscape

The McMichael must face the ongoing maintenance issues associated with maintaining a large treed site that is aging out (over 70% of the trees on the McMichael grounds sustained some damage during the 2013 ice storm and all ash trees have been invaded by the emerald ash borer beetle). Collaboration with the TRCA and local authorities will facilitate planning, but investment must be made not only to repair storm damage and infected ash, but also to ensure future forest coverage, which is integral to the McMichael experience and identity.

Achieving Financial Sustainability

With fixed public funding, increasing non-discretionary costs and limited opportunity for revenue generation from government sources, result in greater reliance on contributions from private sources. There is a need therefore to grow the visitor and donor base in a highly competitive market.

RISK IDENTIFICATION, ASSESSMENT & MITIGATION STRATEGIES

See *McMichael Risk Identification, Assessment & Mitigation Strategies*, appendix A.

FINANCIALS

Key Planning Assumptions

McMichael bases its planning on the following assumptions:

- McMichael's success is dependent on long term planning of exhibitions and programs that can be marketed strategically to targeted audiences and to potential private supporters –for Fiscal 2019, the McMichael's curatorial and programming departments have developed a long-term schedule which is expected to help the Marketing and Development departments meet their objectives;
- The artistic vision, 'The Art of Canada', provides the McMichael with a unique opportunity in Fiscal 2019 to embrace its expanded mandate by marrying contemporary and modern Canadian art, Indigenous art and Group of Seven art throughout its exhibition and programming schedules;

- The focus is on attracting and reaching new audiences, through robust and varied exhibition and programming schedules, increased social media presence, bus transportation, on line booking system, aim at increasing baseline attendance levels in Fiscal 2019;
- Increased spaces for studio and corporate rental with the newly renovated Meeting House and recently renovated Founders Lounge should improve self-generated revenue;
- With a longer-term horizon and planning and a complete team, the Development Department is focused on generating improved results for both operational and designated revenue; and
- With a focus on fiscal discipline, revenue generation and targeted marketing efforts, the McMichael should be able to successfully deliver its Fiscal 2019 operational plans within a balanced budget.

See *McMichael Financial, Attendance, FTE, Performance Measures, appendix B*

CAPITAL ASSET MANAGEMENT PLAN

According to the VFA asset assessment, approximately seven million dollars of capital assets should be replaced or repaired by end of Fiscal 2019 as assets have reached their life expectancy. Understanding that this is an unachievable task both financially as well as operationally, McMichael facility management staff have undertaken a risk analysis of all assets recommended for renewal to identify true condition of assets.

The Fiscal 2019 capital plan will address the renewal of equipment and building component identified by VFA as requiring replacement and identified by facilities management as a risk to visitors, staff or cultural assets if not renewed.

VFA assessment did not include non-fixed assets such as grounds equipment and vehicles. As these assets are required to maintain the grounds, this equipment/machinery has been included in management's review of capital assets requested.

While repairs of current buildings and replacement of aged equipment and fixtures are key for McMichael to function as an iconic internationally recognized art gallery, the rationalization, adaptation and potential expansion is pressing.

Although many studies have been conducted and recommendations have been made, a long-term master plan is required to address the current and future needs of the gallery and its grounds. Master Plans will be compiled in Fiscal 2019 to notably address the following:

- In fiscal 2018 McMichael received \$150,000 from the Ontario Ministry of Tourism, Culture and Sport to undertake a study for "Best use of Space" to improve accessibility and safety for staff and visitors. Upon further assessment of the limitations that the current building spaces impose on core operation and our ability to carry out our mandate, the McMichael is proposing to expand the "Best use of Space" study to include the full complex of buildings. **This will require an additional \$150,000 for the larger scope of study.** The study will provide rationalization of the interior space of the existing buildings to optimize useable space through fit to function and a return of the main building to its original architectural values.

McMichael's fiscal 2019 and Fiscal 2020 Asset Management Plan reflects the estimated investments required from the Ministry of Tourism, Culture and Sport to introduce interventions to the existing building structure to address these needs, which are crucial to preserving McMichael's reputation and for McMichael to carry out its mandate as described in the McMichael Canadian Art Collection Amendment Act, 2011.

See attached *McMichael Capital Asset Management Plan*, appendix D and Capital Asset Plan Addendum below.

A Facilities and Grounds Task Force of the Board has been established to review the technical aspects of asset preservation projects to ensure capital projects are prioritized and planned appropriately, and to ensure visionary projects meet the objective of the gallery's Master Plan.

INFORMATION TECHNOLOGY (IT) & ELECTRONIC SERVICE DELIVERY (ESD) PLAN

McMichael's Production hardware for IT systems is approaching its end of life cycle. These production systems accommodate daily work flows such as POS, climate control, storage / file sharing, network security and backup/recovery. New hardware will reduce overhead costs such as warranties, support and maintenance. Cost for hardware replacement is included in the Fiscal 2019 Capital Asset Management Plan.

McMichael has expressed interest in participating with the Ministry's plan to find a ticketing and reservation solution, that may be suitable to several of its agencies.

INITIATIVES INVOLVING THIRD PARTIES

The McMichael is in Year 5 of a five-year contract for outsourced food service with Cashew and Clive, with relocated café services in Grand Hall. McMichael receives a 10% commission of total gross sales.

The McMichael is in Year 4 as a Partner with MOBILIZING INUIT CULTURAL HERITAGE: A Multi-media/Multi-platform Re-engagement of Voice in Visual Art and Performance, a six-year SSHRC Partnership Grant held at York University. MICH partners are: The West Baffin Eskimo Cooperative (and its marketing arm, Dorset Fine Arts); Nunavut Arctic College; Nunavut Department of Education; Pinnguaq (pinnguaq.com); and, Qaggiavuut! (www.qaggiavuut.ca). Through this partnership, McMichael provides the use of our digitization equipment in exchange for gratis services from York University students to digitize images of the Cape Dorset Collection.

In Fiscal 2019, the McMichael Creative Learning & Programs will continue its partnerships with Toronto Region Conservation Authority, Ontario Parks, Canada Parks, Aboriginal Services at Humber College, Peel Aboriginal Network and Alzheimer's Society.

In Fiscal 2019, McMichael will continue its formal partnership with CONTACT for a third consecutive year.

We will initiate dialogue with the City of Vaughan to ensure public transit reaches McMichael with the next 5 years.

The McMichael has an agreement with Diamond Estates for percentage of sale of their McMichael branded wine sold through the LCBO, Ontario and Manitoba. Diamond also provides donated wine for McMichael hosted fundraising events.

The McMichael is a partner in the Virtual Museum of Canada program with Heather Igloliorte of Concordia University, Norman Verano of Queen's University, the West Baffin Eskimo Coop, and Nunavut College. McMichael has been commissioned, for a fee, by the Canadian Museum of History to produce a virtual exhibition including images from the Cape Dorset Collection. The virtual exhibit is to be launched in July 2019 and must be maintained for 5 years.

IMPLEMENTATION PLAN

The plan to implement the strategic goals and objectives referred to in this Business Plan can be summarized as follows:

- Executive Director and Chief Curator to collaborate to raise the profile of the McMichael generally and to promote Indigenous art, more specifically by hiring Indigenous art expertise and planning future exhibitions keeping in mind the former Minister's Mandate Letter dated October 18, 2017 and the McMichael's legislative Mandate;
- Marketing to continue to refine the McMichael brand and marketing program working with creative agency Trajectory;
- Sales and Operations to focus on visitor experience and enhancement of the offering and profitability from gift shop to restaurant, to facilities rentals to art camps and grounds visitors;
- Executive Director and Development team to increase the McMichael's profile and focus on developing a stronger culture of philanthropy throughout the stakeholder groups of the McMichael, specifically by focusing on major gifts at the corporate and individual levels for the robust exhibitions and programming schedule, and on multi-year funding opportunities;

- Finance to work with Executive Director to continue the fiscal discipline undertaken in Fiscal 2017 which is required to deliver on a balanced budget;
- Human Resources to continue to promote a positive culture that promotes creativity, team work, efficiency and performance; and
- Volunteer Committee to continue collaborating with the McMichael to enhance visitor experience and organize fundraising initiatives to support the McMichael.