

BUSINESS PLAN

For the Fiscal Year Ending March 31, 2020



FISCAL 2020 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 2019: A Year in Review

The past year has included many triumphs, as our new director, Ian AC Dejardin settled into his new role at the McMichael, joined in September by his colleague as Chief Curator, writer and art historian Sarah Milroy. Dejardin and Milroy have a proven track record of success, having collaborated in several exhibitions for the Dulwich Picture Gallery in London, UK, during Dejardin's directorship there. At McMichael their creative synergy continues, as was evident in the exquisite *David Milne Modern Painting*, which graced our galleries this fall, and in the roster of exhibitions now slated for our galleries in the coming year. Their collaboration sets an attractive tone, as they share a friendly deliver and sense of humour, delivering accessible art and educational experience.

Dejardin and Milroy will be building on firm foundations. Last year included several landmark exhibitions under the curatorial direction of Dr Sarah Stanners: *Annie Pootoogook: Cutting Ice* (a retrospective of a remarkable Inuit pioneer); *Passion Over Reason* (shedding new light on two icons of Canadian art, Tom Thomson and Joyce Wieland, spanning the centuries), and *Higher States*, which placed Group of Seven leader Lawren Harris and his quest for abstraction within the wider context of his Canadian and international contemporaries. Revitalizing the appreciation of the McMichael's core collection, reaching out to new audiences for contemporary art, highlighting the art of Indigenous peoples – the McMichael in Fiscal 2019 did it all, achieving new standards of exhibition design in the process. Director Ian Dejardin's groundbreaking reinstallation of the permanent collection throughout the downstairs galleries was the icing on the cake, creating new conversations between works of art from our vaults, and surprising our audiences with his fresh and engaging perspectives on Canadian art.

Our loyalty to the legacy of our founders, Robert and Signe McMichael, and their beloved Group of Seven continued in Fiscal 2019 with the completion of the refurbishment of the Tom Thomson shack on our grounds, and the development of a link to the interpretive trail of the Humber Valley. The installation of our galleries for the holiday season highlighted selections from their original gift, with a small display of key works centered on the theme of snow linked to children's programming in the run up to the holidays. Works by Lawren Harris, Tom Thomson and AY Jackson shared the wall with paintings by the Quebec Impressionists and Jean-Paul Lemieux, setting these Ontario artists of record within the wider Canadian context.

With Milroy's arrival, the McMichael has also initiated a new strategy of linked exhibitions, which will rotate three times a year to provide visitors with a deeper experience of Canadian art, and the many histories it holds, seen from a variety of cultural and regional perspectives. As the launch to this new direction, *David Milne: Modern Painting* was presented concurrently with *Dianne Bos: The Sleeping Green* (colour pinhole camera photographs of the French and Belgian battlefields Milne had painted a century earlier) and *Stephen Andrews: Aftermath*, an exhibition of the contemporary Toronto artist's works responding to the Second Gulf War through the lens of digital media, which was accompanied by

an ambitious multi-authored catalogue. Public talks and events opened up a rich dialogue with our visitors, and this is something we will continue and enhance in Fiscal 2020.

- Our commitment to be a place of welcome for all Canadians continued in our exhibition of works from our permanent collection by Anishnabe artist Carl Beam, as well as a display of drawings and prints from our holdings by revered Inuit graphic artists Luke Anguhadluq and Wiliam Noah. As well, we continued our groundbreaking work on the Virtual Museum of Canada project *Iningat Ilagiit, A Place for Family* throughout 2019, through which some 3,800 works of art from the Cape Dorset collection will be made accessible to the Cape Dorset community and beyond via an online platform. Website design is now completed and has been submitted for curatorial review, with fine tuning slated for the months to come. Finally, we continued our work on our Indigenous ceremonial garden (to be complete next year) and revitalized our scheme for indigenous planting on our grounds as mature non-indigenous species mature and die off.
- The McMichael continues to extend the reputation of our institution, and the place in which it stands – Ontario – on the international stage, partnering with Dulwich Picture Gallery on the exhibition *David Milne: Modern Painting*, and with Canada House, London on the very popular *Guitar Project*, over the summer months. Discussions were initiated on a potential Inuit exhibition at London's Royal Academy, as well as another further collaboration with Dulwich Picture Gallery on *Canadian Portraits*.
- Meanwhile, we are also extending our reach here at home, reaching out to the local Vaughan community with our sensational Moonlight Gala – through which we engage with many local businesses and business leaders, and the creation of a Vaughan Engagement Committee to purposefully enhance our connections. Our Creative Learning department has excellent and growing connections with the York Region District School Board, both with school programs and for co-op student placement. We are actively engaged with local political representatives, the Vaughan Chamber of Commerce, and participate in consultations and events reflective of a very active and growing region. Seeking to facilitate our connection to art audiences in Toronto, we also initiated a very successful weekend bus service from downtown throughout the summer and fall, which ran to near full capacity since its inception. The opening of the Vaughan station may provide us with opportunities to invite more members of the public and families to our museum.
- Finally, our Board of Trustees has continued to work with our Leadership Team to refine our strategic plan for our future development, slated for completion in Fiscal 2020. Along with the inventory of our institutional physical plant needs (Appendix B), the strategic plan will provide the conceptual structure underpinning the regeneration of our site, now long in need of refurbishment.

Fiscal 2020: The Year to Come

For Fiscal 2020, the McMichael has set priorities guided by the McMichael's strategic objectives from the 2012 Strategic Plan and the Artistic Vision of 2016. The McMichael's priorities are also in line with the goals of the provincial government as articulated by Minister Peter Bethlenfalvy, President of the Treasury Board, in his remarks at the Empire Club, November 7, 2018. On that occasion, Minister Bethlenfalvy emphasized the importance of restoring accountability, trust and transparency to government and developing techniques for measuring success on results achieved.

Another document guiding our thinking is the landmark study of Canadians' cultural attitudes commissioned by Council for Business for the Arts in 2018. *Culture Track* was a national survey of cultural consumers' attitudes, motivators and barriers to participation, providing the sector with critical data to assist in identifying and developing audiences, as well as improving the visitor experience. The study revealed that Canadians look for cultural experience that brings them community, connection, and discovery:

- Community: feeling part of a collective or group with the same interests, shared experience
- Connection: experiencing an increased understanding and empathy for one's fellow citizens
- Discovery: being exposed to new ideas and experiences

The report also states that, for cultural consumers, their single biggest motivator is having fun. All the above objectives must be delivered in a way that is accessible, informative, entertaining and lively in order for maximum engagement be achieved.

At the McMichael, we received the report as an affirmation of our approach to educating and delighting the Canadian public with first-rate experiences of Canadian art. Making our exhibitions and our spaces beautiful, our wall labels readable and user friendly, our lectures informal and informative, our line-up of exhibitions surprising and imaginative, we understand the importance of creating accessible and engaging experiences for our audiences – from the youngest new Canadian to the senior-citizen aficionado of the Group of Seven. The McMichael is the place where it all comes together. We excel at creating relationships with our visitors through these varieties of experiences, and we will seek to ensure that through our integration of exhibitions and programming we offer community, connection and discovery.

With 2020 comes the centenary of the formation of the Group of Seven, and it will truly be our year to shine. We will be presenting the work of the Group in a year-long celebration in our full downstairs galleries, exhibiting the cream from our remarkable collection augmented with loans from key fellow institutions in Ontario and private collectors. The McMichael has always been the best place to experience the work of these artists and their contemporaries in a setting close to the natural world that inspired them. In 2020, we will make that synergy more resonant than ever.

The work of the Group of Seven and their contemporaries form the core of our collection, and the glory of the McMichael's original legacy, but we also plan to draw younger and more diverse audiences to experience our core collections by enhancing our brand as the museum that reflects all of Canada. We will achieve this through a trio of exhibitions by Quebec women artists; a landmark show of Winnipeg's LeMoine FitzGerald (a lesser known but nonetheless fascinating member of the Group of Seven); a survey of the buoyant and eye catching folk art of Nova Scotian legend Maude Lewis; a revelatory show of the relatively unknown Inuit artist Itee Pootoogook or a Canada-wide survey of the women artists of the 1920s and 1930s. While many of our visitors report having had transformational experiences in our galleries, many also report that they have not been back for years, feeling that, having seen the collection, they have 'had the McMichael experience'. We plan to change that by developing packages of exhibitions that continue to refresh their curiosity and commitment to return, again and again.

Balancing the expectations of our core, loyal audiences with our need for a broader and expanding visitorship, we will be crafting our messaging and brand this coming year to create growth. The hiring of a new Director of Marketing, Communications and Sales with a deep knowledge of art and firm grasp of the latest developments in marketing and audience research will enable us to achieve this goal. One immediate area targeted for improvement is our online presence, our website being many people's first gateway to the McMichael experience. It needs to be developed to better reflect the depth and richness of our collection, to showcase the liveliness of our current and coming exhibition program, to intrigue a wider public to engage with us, to draw people to our marvellous events, and to tell the story of the highly specialised work that we do on behalf of the people of Ontario.

As well, building on the success of *The Guitar Project* in London, we are making redoubled efforts to promote the work of the McMichael nationally and internationally through touring exhibitions, capitalising on both the international connections of our Executive Director and Chief Curator, and our strong ties to our Canadian sister institutions like (in 2020) the Winnipeg Art Gallery or the Audain Art Museum in BC. We have also initiated discussions with the National Gallery in London, and Canadian embassies in Paris, Washington and Tokyo. International exposure creates a presence that can also impact tourism, drawing these audiences to the McMichael as well.

At the local engagement level, we will work with our newly established Vaughan Engagement Committee to broaden our presence at Vaughan regional events, as well as deepen our connections with the business community. A new initiative for June 30th, 2019 is Italian Day, which presents the opportunity to work with Canadian Italian business community networks as well as the largest ethnic community in Vaughan.

Given its location, achieving large attendance numbers will always be a challenge for McMichael, but with the right team now in place the museum can be a laboratory for developing energetic new ways of thinking about Canadian art and culture. Working with our own team and with leading curators from across the country, we aim to revitalise the field of Canadian art history, sending our exhibitions and

publications out into the world, and intriguing our local audiences with our events and talks here at home in Ontario. This journey we have embarked on will not necessarily result in immediate impact; however, the changes we are implementing are reflective of a vision that will, over time, continue to solidify the McMichael's place as the home of the art of Canada.

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 Canadian Art Collection is Canada's only museum devoted to the art of Canada, in all its manifestations. Founded by Robert and Signe McMichael in 1966, we house the premier collection of the Group of Seven and their contemporaries, with rich holdings by great Canadian artists up to the present day. From the outset, the McMichael has held a leading collection of First Nations and Inuit art, and is also the repository of more than 100,000 Inuit drawings from the collections of the West Baffin Eskimo Co-op.

Our distinctive mandate makes us the natural gathering place for Canadian art lovers from all parts of our country and beyond. As one of Ontario's premier cultural attractions, we tell the story of Canadian

art to thousands of visitors to Canada, and to the throngs of new Canadians who come to us with their families to learn more about our unique national culture. Hosting more than 30,000 school children a year, and engaging them in our innovative creative learning programs, we are developing not just the art lovers of tomorrow, but the next generation of Canadian citizens.

A mere 40 minutes travel from Toronto, we present an extraordinary resource for the citizens of the GTA and the booming 905 region, a place of the spirit where a love of art and the appreciation of nature come together.

Our museum is located on the traditional lands of the Ojibwe Anishinaabe First Nations, uniquely positioned on the Carrying Place Trail that formed the traditional link between the peoples of the lakeshore and those of the Lake Simcoe/Georgian Bay area. Situated in 100 acres of beautiful forested landscape, the McMichael is also a gateway to a huge tranche of unspoiled conservation land, including the adjacent 325-hectare Kortright Centre for Conservation.

STRATEGIC PLAN

The McMichael is currently 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
5. Improve organizational capacity and performance.

In carrying out its mandate and strategic objectives, the McMichael will plan its programs and exhibitions to ensure they reflect the government of Ontario's priorities for the McMichael by focusing on visitor experience and operating the organization with accountability, trust, and transparency, emphasizing the success of the results achieved. We will also continue our efforts to expand audiences and opportunities for earned revenue and donations to achieve greater fiscal sustainability.

Crosscutting themes to these objectives include:

1. Diversity and inclusion

- Engage Indigenous expertise and other diverse groups, in particular through the Indigenous Ceremonial Garden on the grounds of the McMichael, and through acquisitions
- Continue to provide integrated, accessible programs
- Host exhibitions that are reflective of the diversity of Canadian artists and Canadian experience
- Train staff members in diversity awareness
- Explore opportunities for hiring individuals with disabilities

2. Collaboration and partnerships

- Further develop partnerships initiated in Fiscal 2019 for *Iningit Ilagiit* (Cape Dorset virtual museum): Cape Dorset Municipality and high school; Nunavut; West Baffin Eskimo Co-op and Dorset Fine Arts; Inuit Art Foundation, Kenojuak Cultural Centre;
- Work with One Ocean on the Arctic South Baffin expedition, for which guest curator Dr. Nancy Campbell will be the onboard curator.
- Partner with other museums, academic institutions and galleries (Winnipeg Art Gallery, Audain Art Museum, Art Gallery of Nova Scotia, Musée d'art contemporain de Montréal)
- Deepen relationships with collectors for exhibition loans
- Work with the City of Vaughan, TRCA, York Region, Humber College on parks and greening initiatives, including the upcoming 2019 celebration of the 20th anniversary of the designation of the Humber as an official heritage river.
- Collaborate with Italian business networks to deliver Italian Day
- After the successful pilot, continue with the ARTWELL program in partnership with the Alzheimer's Society

- Continue to work with school boards for co-op placements
- Work with CONTACT Scotiabank Photography Festival as a primary exhibition venue.

3. Public value and accountability

- We continue to emphasize accountability as a sustainable organization by exercising prudent fiscal management
- As a public institution, the McMichael strives to provide value to visitors through its exhibitions, public lectures, and other events that showcase the collection. We provide educational experiences to children and youth through a wide range of Creative Learning programs.

To achieve and maintain the highest levels of accountability, the McMichael will continue to work with the Ministry on fiscal management and sustainability, repair and rehabilitation, capital planning and accountability processes to reflect best practices and ensure compliance with Treasury Board direction, especially in light of the current fiscal reality of the province of Ontario.

The McMichael maintains an effective system of internal controls, complying 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 2020, the McMichael intends to implement the following initiatives in pursuit of its five strategic objectives:

1. Promote our brand as the home to the art of Canada

The McMichael will continue to 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. We will further position the McMichael as the home to the art of Canada, acknowledging our legacy as a home, and emphasizing the welcome and warmth that the idea of home implies.

Opening in December 1919 and running through to the end of 2020 is our triumphant celebration of the Group of Seven, with May 2020 marking the centenary of their official formation as an exhibiting collective. For the occasion, we will present the finest works by the Group of Seven and Tom Thomson from our collection alongside masterworks from some of our sister institutions in Ontario, as well as selected Ontario private collections, to make this truly a year to remember at the McMichael. Concurrently, launching in March 2020, we will present *Uninvited*, an ambitious roundup of work by the Group’s female contemporaries that will delight and engage audiences seeking the full picture of Canadian creativity in this dramatic modern moment, including more than a few surprises.

Under the leadership of our new Chief Curator Sarah Milroy, the McMichael is embarking on a strong series of exhibitions in Fiscal 2020 that will reflect the diverse practices of artists from the past and present, and from across Canada. In a move to strengthen our visitor experience and our educational impact, the rotations of the temporary exhibitions will be coordinated so that themes and regions can be emphasized, starting with the bold trio of shows in early 2019 by leading Quebec women artists Françoise Sullivan, Rita Letendre and Marie-Claire Blais.

All three artists have expanded the field of abstract painting in Canada, each in their own distinctive ways. As a signatory of the incendiary *Réfus global* manifesto and a member of the famed Automatiste movement, Sullivan was on the vanguard of Quebec art in the 1940s and 1950s with her ground-breaking choreography and dance, shifting her attention later to sculpture, performance, video and painting, which she continues to practice today at the age of 93. Her fierce creativity is matched only by that of her contemporary Rita Letendre, now 90, who took the lessons of the Automatistes and interpreted them in light of her experience as a woman of Abenaki/settler heritage. Marie-Claire Blais is a generation younger, now in her forties, but she too is extending the language of abstraction, painting on canvas and then cutting, shredding and unraveling the painting surface to produce subtle works that hover between sculpture and painting.

The Quebec trio will be followed in the spring/summer by a focus on the Arctic as we present the pairing of the late Itee Pootoogook (an Inuit artist from Cape Dorset) with the contemporary

documentary photography of Louie Palu. Pootoogook was part of the second generation of leading Inuit artists known for their large-scale drawings in pencil. Distinctively, though, Pootoogook's work demonstrates his most assured formal control of colour, line and composition as he set about recording life in the hamlet, often focusing on the spare built structures that punctuate the landscape there. We will show Pootoogook alongside Palu, the Woodbridge-born world-travelling photojournalist who in recent years has been working under contract with National Geographic to document the military presence and the effects of climate change in Canada's high Arctic. Taken together, these two shows will explore the contrast between the cultures from which they arise, giving us a fuller understanding of our culturally varied ways of relating to the land.

Also opening in the summer, and running through to the holiday season, we will be showing a generous selection of works by the famed Nova Scotia folk artist Maud Lewis (1903-1970), who was recently celebrated in the box-office hit film *Maudie*. From her tiny home beside the highway in Marshalltown, Nova Scotia, Lewis created paintings that defined a region, capturing the flavor of a rural maritime way of life that was slipping away, and winning the hearts of generations of devoted fans. Our Maud Lewis exhibition will remain on view until January 2020, serving as the cornerstone of our holiday offerings in 2019, a family-friendly experience that will attract visitors and help us to gain access to new markets for our programming.

With fall comes the changing of the leaves at McMichael, and a shift in focus to another region of Canada: Winnipeg and the Prairies. LeMoine FitzGerald was the last-joining member of the Group of Seven, and he remains the least well known, in part because he lived in Winnipeg and in part because of the quiet and delicate nature of his art. *Into the Light: The Art of LeMoine FitzGerald* will be the first exhibition devoted to his work, drawing paintings and drawings from across Canada for a definitive view of this elusive creative spirit.

Timed to coincide with FitzGerald will be our exhibition *Robert Houle: Histories*, an exhibition that gathers Houle's works of the last two decades created in response to his childhood experiences at Sandy Bay Residential School in Manitoba. Like FitzGerald, Houle has many works that capture his experience of the landscape and the big sky of this part of our country. Coming from his own Indigenous point of view, one tinged by tragedy and loss, he makes art that will offer a stirring companion to FitzGerald's, speaking across the divide of cultures and time to find a common ground.

Fiscal 2020 Exhibition Schedule:

- *Rita Letendre: Earth, Wind and Fire*, 16 Feb – 5 May 2019
- *Francoise Sullivan*, 16 Feb – 12 May 2019
- *Marie-Claire Blais: Veils*, 8 Mar – 9 Jun 2019
- *Louie Paul: Distant Early Warning*, 17 May – 18 Aug 2019 (Scotiabank CONTACT Photography Festival)
- *Itee Pootoogook: Hymns to the Silence*, 31 May – 2 Sept 2019
- *Maude Lewis: Paintings for Sale*, 28 Jun 2019 – 5 Jan 2020

- *Robert Houle: Histories*, 30 Aug 2019 – 26 Jan 2020
- *Into the Light: The Art of Lionel LeMoine FitzGerald*, 27 Sept 2019 – 17 Feb- 2020
- *Uninvited: Canadian Women Artists of the 20s and 30s*, 13 March 2020 – TBD

2. [Visitor Experience](#)

The Culture Track research emphasized the importance of the visitor experience. This continues to be the most important objective of the McMichael. We will integrate the rich insights of Culture Track as we enhance visitor experience through positive interactions with staff, improved physical spaces, and creating opportunities for new experiences. We will consider the most common barriers to cultural participation in framing both visitor experience and marketing:

- “It’s not for someone like me”
- “The cost is too high”
- “Location is too far”
- “I didn’t think of it”
- “Timing is inconvenient”

The McMichael will seek to refresh and enhance the dining experience of visitors in Fiscal 2020.

Following on the RFP process initiated in Fiscal 2019, the McMichael will proceed with a new contract for a dining/catering service provider in Fiscal 2020.

We will continue with landscape restoration projects initiated in Fiscal 2019. The McMichael will partner with the TRCA on celebrations of the 20th anniversary of the Humber River’s status as a national Heritage River, implement the Indigenous Ceremonial Garden, and continue with efforts to restore the natural landscape and improve its sustainability with indigenous planting.

The Visitor Experience team will be reinvigorated with the arrival of the new Director, Marketing, Communications and Sales, and with the appointment of staff in Fiscal 2019 to the roles of Lead Visitor Experience. A review of Visitor Experience objectives for the team will be developed with the involvement of senior management to ensure a unified approach for success.

3. [Knowledge Creation and Sharing](#)

Creative Learning

Collaboration

In Fiscal 2019, several new projects and educational initiatives became a reality thanks to collaborations and the financial support of sponsors.

The recent redevelopment of the gallery grounds offered a unique opportunity to integrate outdoor learning activities in the gallery school program selection. This approach has strongly resonated with

the York Region District School Board, who proposed a partnership with us to offer the McMichael *Footprint for our Future* programming package as one of their outreach outdoor education initiatives. Thanks to this partnership, 525 students visited the McMichael to observe and experience the natural environment and learn about its relevance to the human physical, mental and spiritual health. Following this visit, the students continued with two McMichael Signature Studios that fostered environmental responsibility, offered as a classroom outreach.

The staple of this educational package is *Learning from The Land*, a 90-minute outdoor program designed by the Creative Learning department in collaboration with Philip Coté, a Traditional Teacher and Young Elder and Lynn Short, Horticultural Professor at Humber College. These collaborations strengthened the department's relationship with Toronto's Indigenous community as well as with Humber College, Aboriginal Services represented by Elder Shelley Charles, Dean of Indigenous Education and Engagement, who also sits on our Facilities and Grounds Task Force.

In Fiscal 2020, we look forward to continuing development of the outdoor programming, by including an Art-in-Action iPad program, engaging conversation and art making around works by Indigenous artists. Most importantly, we are reaching out to school boards and organizations to extend the impact of the *Footprint for the Future* program in other school boards.

Securing corporate support for the school program's development and implementation is an important part of our department strategy and is reflected in the creation of the Program Development position that oversees evaluation and the collating of metrics and information to support applications. The V.O.I.C.E.S. program for at-risk urban youth was previously funded by a number of partners, including the McMichael Volunteer Committee. We have since secured a multiyear corporate sponsor for the V.O.I.C.E.S. program and are in the process of engaging other supporters as well. This approach also resonates with the provincial government's emphasis on measuring results.

Canadian Heritage

One of the most important McMichael assets is its location. The sheer beauty of the gallery grounds, the view of the Humber Valley and the picturesque village of Kleinburg, ensure that the gallery is one of the Ontario's key tourism destinations. However, the importance of being one of the most significant points of access to the former Carrying Place Trail offers to the McMichael a unique opportunity to engage a conversation around the heritage of the Humber River Valley and the land's Indigenous history. Working closely with the Indigenous community, in Fiscal 2019 the McMichael prepared the base for the Medicinal/Ceremonial Garden, which is being developed alongside similar medicinal gardens at the Humber College's arboretum and Southern Humber College Campus. In Fiscal 2020, we will plant the garden, and offer a naming ceremony at the National Indigenous Peoples Day on June 21.

Highlighting the history and engaging the community in taking care of the land is an important function of the Creative Learning and Programs activities. Therefore, in Fiscal 2020, in collaboration with the

Council of the Mississauga of the Credit and Humber College Aboriginal Services, we plan to develop a strategy on how to further encourage the restoration of the indigenous plants on the McMichael's grounds and to involve in this process various local learning institutions such as nearby schools, colleges and universities.

Giving a Voice to Those in Need

Developed in 2007 as an effort to address the needs of students identified by their teachers as "at-risk" of disengagement, *Visual Outreach Initiative Creating Empowered Students*, known as V.O.I.C.E.S, is an enrichment program that allows selected grade 5 students from the York Region District School Board's Performance-Plus schools to assert their personal voice and empower them in a social environment through art-based activities. The success of the program has been well documented through students and teachers' testimonials. For the last ten years, approximately 120 students per year have participated in this program. Thanks to both ongoing support and a new multiyear sponsor, in Fiscal 2020 the McMichael will be able to increase the number of students enrolled in Performance Plus Schools within YRDSB to 240. During this time, we also plan to reach out to Model Schools within the Toronto District School Board (TDSB) and offer the program at no cost to 120 students from this board. In Fiscal 2020, the department will focus on consolidating this program and developing its delivery logistics.

Another important initiative launched in Fiscal 2019, to be continued in the next fiscal, is ARTWELL, an outreach studio project offered in partnership with Alzheimer Society. Developed and implemented by the McMichael's educators and carried out with the support of members of the McMichael Volunteer Committee in three Alzheimer Society's daycare centres, this program offers art making activities that help to trigger memory and improve the wellbeing of the centres' clients.

Interestingly, the main objective of the ARTWELL initiative is to provide meaningful volunteer activities to seniors and/or caregivers who were involved in the facilitation of the program. Taking in consideration the growing number of seniors looking for community involvement, the Creative Learning department is looking into developing programs to take advantage of this cohort's talents and experience.

Being a home to the art of Canada makes the McMichael particularly relevant to any organization supporting newcomers. In fiscal 2020 we will be approaching local COSTI organization and the Institute of Canadian Citizenship, with whom we have already established a relationship through our regular Citizenship Ceremonies, in order to develop a youth/family educational program that would involve our senior volunteers. This program would be based on weekend programming provided at no cost to the small groups of youth and their families, exploring the gallery's exhibitions and art making activities. Human Resources will support this initiative by establishing relationships with COSTI and offering job opportunities through the COSTI network.

Home to the art of Canada

The current exhibition schedule provides an opportunity for the public programming to engage diverse cultural regions of the country from Quebec, through the Arctic to Nova Scotia and eventually to the prairies. Three major discussion panels are planned for fiscal 2020 focusing respectively on Quebec (the Quebec exhibition block), the Arctic (Louie Palu's CONTACT presentation and Itee Pootoogook; and the Manitoba artists (Robert Houle and L.L. FitzGerald). In addition to these Speaker Series events, we will offer a series of artists' and curatorial talks introducing the artists and the exhibitions to our audiences.

The proposed exhibition programming will also allow us to engage families and the wider audience for Canadian culture in a series of festivals such as The Art of Canada, Art & Music Festival, and Art & Music McMichael Folk Fest, which we will mount in addition to our traditional Family Days and celebrations. The music, and in particular music for guitar and other acoustic instruments, will be an important component of these celebrations, highlighting the character of the McMichael as an informal and welcoming place to be with friends and family.

Iningit Ilagiit: a place for family ᐃᓂᓴᐅ ᐃᓕᓴᓂ

We continue to work with the special investment from Virtual Museums of Canada in collaboration with key partners in the Inuit art community, to effectively activate the Cape Dorset archive of more than 100,000 works on paper that we have been digitizing since June 2014. The aim is to share these works of art with communities in the North. The VMC investment has enabled us to build a database interface on the McMichael website where Inuit audiences and artists are invited to access and curate virtual exhibitions online. This will enable them also to explore and better understand their own cultural heritage, which historically has seldom been exhibited or made accessible in the North. The website and tools have now been developed, and our plan is on track to launch in July 2019, in time for Nunavut's 20th birthday. Additional corporate investment will allow us to ensure that the content is trilingual—English, French, and Inuktitut. This project has also facilitated the participation of youth in Cape Dorset in the creation of alt-text (for accessibility of the artwork for people with low vision or blindness who use screen readers).

Research

The McMichael continues to engage with the Young Canada Works program to place interns at the gallery. In Fiscal 2020, the McMichael will have two interns working in the curatorial department who will focus on research and development pertaining to exhibitions. Enhanced research in the Registrar's department will allow us to streamline our applications to the Canadian Cultural Property Review Board, and to identify areas of strength and relative weakness in our permanent collection, with a view to identifying targets and thematic objectives for our collections management going forward.

Publications

In Fiscal 2020, under the direction of the Chief Curator, the McMichael will extend its robust commitment to disseminating original research in the form of multi-authored, illustrated publications to accompany the following exhibitions:

- Itee Pootoogook: Hymns to the Silence
- Into the Light: The Art of Lionel LeMoine FitzGerald
- Paintings for Sale: Maude Lewis
- Uninvited: Canadian Women Artists of the 1920s and 1930s

4. Sustainable Organization

Culture remains a low priority for most Canadians in terms of giving, representing as it does only 5% of Canadians' donations. A perception of government support is a crucial reason why audiences do not donate to culture.

On a positive note, those who are give are motivated by social impact as by far the most important reason. In our dialogue with current and potential donors, we will ensure there is clarity around these perceptions and interests. For example, while the McMichael protects our cultural heritage, it also has a significant impact on students' understanding and appreciation of our shared heritage and contemporary diverse artistic expressions.

We will also ensure capitalize on the exciting roster of exhibitions to continue to offer new experiences as well as increase engagement, relationship, and impact

Cost control measures implemented in the past will continue to be exercised, while the focus for 2019/20 is on increasing self-generated revenue through increased attendance, increased corporate, individual and public sector support of the exhibitions, programs and special projects. We will achieve this by producing a slate of exhibitions that have broad and diversified audience appeal, drawing more visitors to the gallery.

Other continued or enhanced initiatives include:

- Build on the success achieved in Fiscal 2019 to attract more multi-year funding
- Continue to deepen our cultivation and stewardship of patrons and donors, in particular by leveraging the Women's Art Council and developing other donor giving circles
- Broaden merchandise and add more exhibition focused merchandise at the gift shop and on line. The gift shop is a brand key driver, and will be a particular focus for Fiscal 2020;
- Increase marketing to adult groups and greater offering of programming for group tours, building particularly on Fiscal 2019 outreach to Japanese, Chinese and Korean tourism markets
- Continue working as part of Central Counties and Tourism Toronto to promote group tours
- Improve restaurant ambiance, menu and service;
- Provide bus transportation from downtown to reach new audiences
- Offer improved outreach programs for seniors, at risk youth, and underprivileged communities

- Further develop Footprints for the Future and other new programs to attract school group attendance; and
- Explore other public funds available to support exhibitions, programs and special projects

5. Organizational Capacity

Quality of Life and Economic Development

We will continue to work with the Kleinburg Business Association, the City of Vaughan and the Toronto Region Conservation Authority (TRCA), position the McMichael as a cultural attraction to help market the region as a destination, promote economic growth, and transportation to Kleinburg. In particular, we will work with the Kleinburg BIA on Christmas programming, with the City of Vaughan and TRCA to integrate celebration of the 20th anniversary of the Humber River's designation as a Heritage River, and with Humber College, local Rotaries, and other partners to inaugurate the Indigenous Ceremonial Garden.

Healthy Workplace

Over the past two years, the McMichael has made great strides in supporting a healthy workplace: training on respect in the workplace, wellness initiatives, departmental celebration of successes, a renewed focus on importance of meeting a work/life balance, and (staff and volunteer funded) social activities have helped to support a healthy workplace. There is still work to be done to help manage the stress on staff of needing to carry out multiple functions at various peak times. Senior management will give greater focus on reviewing the schedules and roll out of programs, exhibitions and events, so that there are not multiple events happening in short time periods. These breaks will also support visitor engagement by being more selective in offerings to the public and to patrons.

Organizational Design

The McMichael organizational design will be reviewed so that staff can have a line of sight to growth within their areas or in another area of the gallery. This line of sight will help with retention and reward and will help recognize staff for their efforts.

Staff are trained in more than one area to ensure backup and contingency support, and to encourage growth and support learning. A continued effort will be given on interactive activities and group work across departments. 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.

Volunteerism

In partnership with the McMichael Volunteer Committee, which includes the McMichael Youth Team (MYT) and the Docent group, the McMichael continues to clarify opportunities for volunteerism and recognition initiatives to volunteers. The efforts to engage youth volunteers have been successful over the past two years, and the McMichael Youth Team is now well engaged through the redesign of 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.

Youth Outreach

The McMichael relationships with local and regional high schools, colleges and Universities will be shared on line in Fiscal 2020 with an integrated social media campaign. This engagement will solidify partnerships and promote the importance of culture in Canada and opportunities for youth and young adults to expand their core base for future employment. A continued focus for Fiscal 2020 will 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 COMMUNICATIONS PLAN

There can be a tendency in cultural organizations to silo the different areas of activities, with Marketing out of sync with Curatorial, or Sales and Development often left to their own devices to interpret brand priorities. In Fiscal 2020, in a continuation of the priorities set by the Executive Director the past fiscal year, the McMichael will use a slightly enhanced budget and a more integrated approach to target audiences and market the McMichael as a destination for visitors, both Canadian and international. The McMichael will also ensure that its integrated marketing of exhibitions, programs, facility rental and the Gallery Shop will help to meet forecasted revenues, while also establishing the gallery as a great place to come and relax with family and friends, to learn something new about art and about your country in a hospitable and informal setting. A review of our brand look and feel will be part of our work in the coming year, as we redefine what it means to be the only museum of Canadian art, and one set in our remarkable natural setting. We can do more with this extraordinary opportunity.

Marketing will continue to use market research to retain audiences by understanding the media habits of visitors and marketing to them accordingly. Marketing will also target acquisition markets including Millennials. As per the Culture Track Study, cultural consumers under 35, which includes Millennials, are almost twice as likely to express their personal commitment to an organization by engaging with it on social media.

The Media Relations and Communications side will continue to monitor trend information and competitive activity both in print and online, including on social channels, using trade and media associations such as Meltwater.

Measurement of the results of digital advertising and social media campaigns that drive people to mcmichael.com will be critical in determining the media mix. It will be important to determine if continued growth in digital marketing spend will continue to drive more traffic to the website, and to further analyze who our online visitors are.

Objective data and analysis will provide insight into strategies to achieve the following:

- Further build the McMichael brand;
- Extend branding efforts through:
 - Special exhibitions
 - Special events
 - Corporate partnerships
 - New interpretations of the permanent collection
 - Educational programs
 - Children and family programs (building the local audience and catering to a sense of community as is relevant to those looking for a cultural experience, per the Culture Track Study)
 - Facility rentals including weddings (see below for Corporate Sales strategy);

- Reach the McMichael's target audience cost-efficiently and effectively;
- Focus marketing efforts on peak periods, building the tourism market during these times
- Find ways to boost attendance during typically slow periods
- Build/maintain partnerships to extend reach and enhance brand image
- Introduce new media as audiences gravitate towards them

Marketing and Communications Objectives

- Continue to build the gallery's mobile, digital and experiential channels, maintaining a multi-platform, integrated marketing and communications plan that includes traditional media
- To reach the younger Millennial market, the McMichael will appeal to them through social media campaigns, creating relevant conversations and investing in social influencers where appropriate
- Deepen existing partnerships and investigate new partnerships that align with the gallery and can help enhance the brand image such as Roots, Parks Canada and Hudson's Bay Company, working with Sales and the Gallery Shop to facilitate such partnerships.
- Differentiate the gallery by featuring our unique selling feature of art and nature, highlighting our location on 100 acres of conservation land
- Enhance relationships with media including CBC, establishing regular interviews with the Chief Curator and Executive Director
- Build long-lead stories to pitch to media for exhibitions throughout the year, strengthening relationships with key media
- Enhance the navigation of the website to enhance the visitor experience
- Adapt branding to the website and emuseum site
- Measure success beyond numbers; brand reach and recall, establishing the brand identity both at home and abroad, will establish a presence among partners in the museum world and among curators

Brand Identity

In conjunction with its creative agency, the McMichael continues to implement its recently developed brand platform for the gallery. The platform helps to best position the McMichael 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

The brand guidelines will be updated to reflect the brand identity, incorporating the outdoors and 'woody' feel in a positive manner. An extension of these guidelines will also be developed for the purpose of travelling exhibitions, allowing for effective promotion of the McMichael in order to help establish a brand presence nationally and internationally.

Corporate Sales and Events

In keeping with our mandate, the provincial government focus on financial sustainability, and the Culture Track identified factors for engagement, the McMichael will target larger clients/events and

focus on the below key business drivers or unique selling propositions:

- Corporate events – proactive selling within the Vaughan community, reaching out to both businesses and prominent individuals
- Position ourselves within Vaughan as a host for community events
- Continue to strengthen Adult Group Tours relationships with tour operators
- Focus on tourism to drive up attendance
- Attend the Wedding Show
- Relationship building with Film Industry contacts
- Diversify event offerings, such as Bridal Showers, Holiday and Adult Birthday Parties
- Attending Bienvenu Canada conference in fall to increase group tour business from Quebec followed by OMCA in Ottawa

The key business drivers outlined above will be supported by the following tactics:

- Update website to promote events
- Email blasts to local business, tour operators, wedding planners
- improved paid search advertising
- Participation in tradeshow
- Holiday advertising for Christmas parties
- Seasonal Email blasts offering summer BBQ, Holiday Parties

RESOURCES NEEDED TO MEET GOALS & OBJECTIVES

The Fiscal 2020 budget has been prepared assuming the Provincial operating grant remains consistent with Fiscal 2019.

Operating revenues included in the planned budget consists of:

- Provincial annual operating grant: \$3,328,000 (39%);
- Other government funding based on project support: \$501,000 (6%);
- Private sector support (memberships, individual/corporate giving, sponsorships and fundraising events) \$2,175,000 (25.1%); and
- Self-generated revenue: Admissions, programs, retail and facility rental \$2,675,100 (30.8%).

Management and staff numbers anticipated to meet the goals and objectives are similar to the previous fiscal year level, with the addition staff in curatorial and exhibitions to support and deliver the Chief Curator's creative strategies. The Fiscal 2020 staff structure assumes we continue in a similar work environment, with the following work force:

Classification	Number of Staff	FTEs
Senior Management	7	7.0
Full-time staff	36	36
Part-time staff	65	27.5
Total:	108	70.5
Security Services Outsourced	9	9.0
Volunteers	143	

HUMAN RESOURCES

In Fiscal 2020 Human Resources will look at various means of encouraging staff retention and reward, that also fall in line with the corporate goals of trust and transparency. Increased training opportunities, learning opportunities, defined performance objectives and measures, and community initiatives will support these goals.

For transparency, trust and engagement, the strategic planning initiated by the Board of Trustees in Fiscal 2019 will be shared with staff throughout Fiscal 2020. This sharing of information and transparent approach will solidify the trust and support in the organization direction and the ability of staff to work cross departmentally towards common objectives.

To support the McMichael's goals related to tourism and international connectivity, Human Resources will provide learning opportunities for staff in various cultures and some base language skills for the target markets. Inuktitut symbols, continued Indigenous Cultural awareness, French language refresher courses, Asian customs and manners, and gender neutrality are some of the programs planned for Fiscal 2020. This learning supports an overall diversity awareness training that will help our staff and volunteers support an inclusive environment.

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.

A review of group benefits being offered to staff that was initiated in Fiscal 2019 will continue into 2020. There will be a focus on providing coverage to staff that meets the needs of the changing demographics and supports personal health maintenance.

The McMichael Volunteer Committee (MVC), will have a new President in Fiscal 2020. Fiscal 2020 will focus on enhanced use of social media and the Volunteer website branded in sync with the McMichael. The Volunteer Committee will also establish an on-line Sharepoint site where all relevant McMichael documents can be accessed by the volunteers, thereby creating stronger engagement and visitor service. In Fiscal 2020, instead of aiming for more volunteers, the McMichael will offer more volunteer opportunities to engage the existing volunteers in more depth. A focus on two-plus year retention and affiliated reward for members of the McMichael Youth Team will be carried out in Fiscal 2020. Relationships with local and regional high schools, colleges and Universities will be promoted and shared thorough a social media campaign that will support local partnerships, awareness and job/learning opportunities.

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

See McMichael Functional Organizational Chart, Attachment 3.

See McMichael Financial, Attendance, FTE, Performance Measures, Attachment 2.

ENVIRONMENTAL SCAN

External Factors

Local Community

Vaughan continues to grow at a rapid pace, fueled by immigration and broadening demographics. The local community of top donors is at present focused on the new Mackenzie Health hospital campaign. We will capitalize on the strong community interest in social interaction through events by using the Moonlight Gala as a vehicle to attract sponsorship and engage prominent local individuals.

Diversity and the Arts

The Culture Track survey results identified the importance of personal connection to participation in the arts. With our varied exhibition offerings in the coming year, and the involvement of contemporary artists, we will seek to better reflect the personal experience of visitors and diverse Canadians.

Demographics

We recognize that the core audience of the McMichael is aging. This presents both opportunities (as they have leisure time and disposal income available 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

Our continued partnership with the Alzheimer Society on ARTWELL, the use of iPads in education and the integrated approach to Creative Learning are examples of our awareness of the importance of accessibility for all visitors and participants in programs. Senior citizens continue to be an important demographic, and we will endeavor to identify opportunities for their increased participation, e.g., such as group tours and luncheons.

Changing Climate

Climate change in Canada is leading to unpredictable weather and has had recent impacts including wildfires in British Columbia and northern Ontario. It is also impacting grounds management and vegetation at the McMichael. 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 the 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. The McMichael's 2020 Capital Asset Management plan has considered the need to commence addressing this threat.

Economic Situation

According to the Economic Outlook 2018 report by Ontario Chamber of Commerce, “clear trends have emerged that together demonstrate serious vulnerability within Ontario’s economy, driven by low business confidence and a climate that discourages growth. Industry in Ontario is feeling the impact of a rising minimum wage and substantial labour reforms, increasing global and US competition, consistent overregulation, rising input costs (particularly, electricity), and a tax system that is unable to relieve these pressures. All these factors are impeding the prosperity of Ontario’s businesses.” The downturn in economic forecast from previous year would indicate that Ontarian’s would have less funds available for leisure activities. This may negatively impact the number of visitors McMichael is able to attract.

Transportation

The risk of a location remote from GTA has somewhat diminished with the extended TTC subway to Vaughan. The McMichael has tried working with local transportation authorities to help expand the options for public transportation directly to the gallery, with no avail to date.

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 2020.

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. The dialogue with Dulwich Picture Gallery for the David Milne exhibition, and the Guitar Project at Canada House are examples of international collaborations we can and should develop further with other institutions.

Internal Factors

Staffing

Increased audience expectations with respect to exhibitions and programming requires additional staffing resources in curatorial and exhibition production and coordination.

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), and revenue generation have increased as the 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 the 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 require reorganization. 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 and sustains catastrophic damage during severe weather conditions (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*, Attachment 1.

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 2020, 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 2020 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, public transportation, on line booking system, aim at increasing baseline attendance levels;
- Increased spaces for studio and corporate rental with the newly renovated Meeting House and recently renovated Education space, and planned renovations to Founders Lounge should improve self-generated revenue;
- With a longer-term horizon and planning and a complete team, the Development Department continues to be focused on generating improved results for both operational and designated revenue, as well as enhancing funding for acquisitions and special projects; and
- With a focus on fiscal discipline, revenue generation and targeted marketing efforts, the McMichael should be able to successfully deliver its Fiscal 2020 operational plans within a balanced budget.

See *McMichael Financial, Attendance, FTE, Performance Measures*, Attachment 2

CAPITAL ASSET MANAGEMENT PLAN

McMichael utilizes the VFA asset management program to plan its capital assets repair and rehabilitation. According to the VFA asset assessment, approximately eight million dollars of capital assets should be replaced or repaired by end of Fiscal 2020 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 2020 Asset Management Plan—Repair and Rehabilitation funding request 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. Many of these projects were identified as requiring replacement in Fiscal 2019 but did not receive funding. They are now of critical importance for Fiscal 2020.

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. The first step towards a full long-term master plan is the undertaking of a “best use of space” study. The study will provide rationalization of the interior space of the existing buildings to optimize useable space through a fit to function approach and return the main building to its original architectural values.

McMichael’s Fiscal 2020 -2023 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*, Attachment 4 and *Capital Asset Renewal Plan* Appendix B.

INFORMATION TECHNOLOGY & 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 some immediate hardware replacement is included in the Fiscal 2020 Capital Asset Management Plan.

The McMichael is participating in the Ministry’s process to find a ticketing and reservation solution that may be suitable to several of its agencies. At the time of writing this business plan, a suitable ticketing system solution was not identified and the cost to implement such a ticketing and reservation system has not been included in the Fiscal 2020 budget.

INITIATIVES INVOLVING THIRD PARTIES

McMichael's contract with Cashew and Clive for outsourced food service and catering expires at the end of February 2019. McMichael has issued an RFP for this service and will be selecting a food service provider to partner with for the next five years.

In Fiscal 2020, 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.

We will continue to dialogue with the City of Vaughan to ensure public transit reaches McMichael within 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's participation in the Virtual Museum of Canada project, *Iningat Ilagiit*, is continuing. This virtual exhibition site of Cape Dorset art is set to launch in the late summer or early fall of 2019, in order to capitalize on the school schedule and availability of community members. We have been working with youth in the community for text validation and will continue to involve them in the site analysis as well as encourage them, other members of the community, and Canadians in general to participate in the creation of virtual exhibitions.

IMPLEMENTATION PLAN

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

- The Executive Director and Chief Curator to collaborate to raise the profile of the McMichael generally with talks, lectures and radio and television appearances,
- Curatorial to deliver a robust, diverse program of exhibitions that reflect the art of Canada
- Creative Learning to continue its successful offerings of onsite education, as well as expand V.O.I.C.E.S, ARTWELL and Footprints for the Future's reach.
- Programs to take advantage of the range of exhibitions to deliver informative and interesting public education
- Marketing to take a more integrated approach to target audiences and market the McMichael as a destination for visitors, both Canadian and international, as well as review our brand position
- Sales and Operations to focus on visitor experience and enhancement of the offering and profitability from gift shop to restaurant, facilities rentals, art camps and grounds visitorship
- Depending upon available resources, initiate Fit to Function analysis as recommended in our capital planning
- Development to work with Foundation Board, leadership and other volunteers to attract new circles of influence and affluence, build on success in multiyear funding, and deepen our reach in Vaughan region through business and community networks
- 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, teamwork, efficiency and performance
- Volunteer Committee to continue collaborating with the McMichael to enhance visitor experience and organize fundraising initiatives in support of the McMichael.