



Royal BC Museum Corporation

Service Plan
2008/09-2010/11



**BRITISH
COLUMBIA**
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National Library of Canada Cataloguing in Publication Data

Royal BC Museum.
Service plan. -- 2003/04/2005/06/07-

Title from cover.

At head of title: Royal British Columbia Museum Corporation.
Annual.

Continues: Royal British Columbia Museum. Service plan. ISSN 1708-9794.

Also available on the Internet.

ISSN 1710-355X = Royal BC Museum. Service plan.

1. Royal BC Museum -- Periodicals. 2. Museums - British Columbia -- Victoria - Periodicals. I. Title. II.
Title: Royal British Columbia Museum Corporation service plan.

AM101.B74 R69

069.09711'2805

C2004-960030-3

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Letter from the Board Chair to the Minister Responsible

The Honourable Stan Hagen
Minister of Tourism, Sport and the Arts
Province of British Columbia

On behalf of the Board of Directors of the Royal BC Museum Corporation (“RBCM”), I am pleased to present the Corporation’s 2008/09 to 2010/11 Service Plan.

The RBCM plays a vital role in telling the story of our province to British Columbians and to the world. We carefully protect artifacts, specimens and documents that are significant to our province’s history, and bring the stories they tell to life.

We have embarked on an exciting revitalization and redevelopment initiative that will enable us to engage and excite visitors well into the future. The initiatives under this plan will also enable us to address some of the significant risks that have been identified since 2006 when the provincial government transferred title to land and buildings occupied by RBCM to the Corporation.

With the stronger control over our property, as well as support from the Provincial Government, we are now able to begin work on necessary projects, such as repair to the marble cladding on the exterior of the Exhibit Hall; upgrades to elevators in the Fannin and Exhibit Hall buildings. We are now also able to move forward on new cold storage facility, which will address a risk to our photographic archival collections.

We have appreciated the ongoing commitment and support we have received from the Minister of Tourism, Sport and the Arts and the Provincial Government through this process.

Our master plan and business plan set out a bold vision for the RBCM – that of an institution that educates and inspires current and future generations of British Columbians and ensures that people all over the world appreciate our magnificent province. Achieving this vision will take tremendous commitment, including: a strong organizational culture, support from the community, investment from all levels of government, and enhanced relationships with the business community.

The change to the US dollar, and a continuing decline in US visitation may have an affect on tourism in Victoria. However, the RBCM has demonstrated its positive impact on the local and provincial economy by



Chair, Board of Directors
David McMillan

acquiring and showcasing blockbuster exhibitions, such as, *Titanic: the Artifact Exhibition*, which exceeded all attendance and revenue projections in 2007; and by developing a home-grown project for 2008 which will support the celebratory goals of BC150 Years, provide an opportunity for our destination marketing organizations to have a product which will promote tourism, as well as showcase BC's story to the world.

RBCM's CEO and staff prepared the 2008/09 – 2010/11 RBCM Service Plan under Board direction, in accordance with the *Budget Transparency and Accountability Act and the BC Reporting Principles*. The Board, through its direction to the CEO and its review of the plan, which includes selecting performance measures and targets, is responsible for the plan. The performance targets in this plan have been determined based on an assessment of RBCM's operating environment, forecast conditions, risk assessment and past performance. The plan is consistent with government's strategic priorities and overall Strategic Plan.

We have considered all significant assumptions, policy decisions, and identified risks as of January 2008 in preparing this plan. The Board provides direction to the CEO who, in conjunction with RBCM staff, is accountable to the Board for ensuring that the RBCM achieves the specific objectives identified in the plan and for measuring and reporting actual performance to the Board.

We are proud of the accomplishments of the Royal BC Museum Corporation and are confident that the RBCM will continue to be a leader among museums and archives in this great province. On behalf of the Board, I encourage every British Columbian to become involved in some way and share your stories online at www.freespiritbc.ca. Celebrate BC's 150th Anniversary in 2008 with us!



David McMillan
Chair, Board of Directors
Royal BC Museum Corporation

Chief Executive Officer's Message

I am pleased to submit the RBCM's 2008/09 to 2010/11 Service Plan.

The RBCM continues on our path toward an exciting "Vision for the Future": a master plan that will create a world-class showpiece and unique cultural legacy that will benefit British Columbia for generations to come. Our focus has been, and will continue to be, on activities which will attract public support and generate more financial resources through an increase in revenue and in donations. This proactive approach will ensure the ongoing financial stability of the museum and archives and give us an opportunity to contribute resources to leverage the funds we receive from our ongoing partnership with the Province of British Columbia.



Chief Executive Officer
Pauline Rafferty

We are committed to preserving the invaluable artifacts, archives and collections in our care for the people of British Columbia, and to offering fascinating, educational, and engaging experience for visitors of all ages.

The coming year will be one of great celebration. Our province will mark its 150th anniversary of the founding of British Columbia as a Crown colony, and the RBCM has created a unique project, entitled *Free Spirit: Stories of You, Me and BC* to tell the stories of the people, objects and places which have influenced the development of our province. We are thankful for the provincial funding contribution toward this project, and recognize the importance of the support of our other community partners without whom this project would not be possible.

In addition to an exhibition, which will open in March 2008 in Victoria, this project includes an interactive web component to involve British Columbians of all ages, providing an opportunity for everyone to share their stories in video, audio, text, and photographs. The website - www.freespiritbc.ca - is also a virtual exhibition that mirrors the physical exhibition here in Victoria. A legacy publication will extend the reach of this extraordinary project; celebrating and preserving the stories that make BC unique, for future generations. We have, in partnership with BC Hydro, also developed a traveling exhibition and will take these stories on the road. Cultural events and a café series are also planned - with the goal of reaching and engaging BC's citizens and our visitors in the BC story.

We will honour our commitment to increase public accessibility as we continue our collections database project. This project will enable us to digitally record, catalogue, and interpret our collections, and make items in the Provincial Collections accessible to all British Columbians and people from around the world.

The RBCM is proud of its reputation as one of Canada's great cultural institutions. This would not be possible without the continued support of the Boards of the Friends of the Royal BC Museum Foundation, and the Friends of the BC Archives; our many dedicated volunteers, local and provincial supporters and our devoted staff. I also would like to acknowledge the hard work and commitment of our Board of Directors whose support is invaluable.

I thank them all for their continuing dedication and look forward to working together to create a revitalized museum and archives that will be the pride of generations to come.

A handwritten signature in black ink, appearing to read "Pauline Rafferty". The signature is fluid and cursive, with a large initial "P" and a long, sweeping underline.

Pauline Rafferty
Chief Executive Officer

The Royal BC Museum Corporation: An Overview

The Royal BC Museum Corporation is one of the leading cultural institutions in the world. For over 120 years, we have been telling the story of our province to the world; collecting artifacts, documents and specimens of BC's natural and human history, keeping them safe, and sharing them with British Columbians, Canadians, researchers, and visitors from around the globe.

More than a million people pass through our public spaces every year. In 2007, there were 500,000 paid visitors to the RBCM exhibitions, 7,000 using our provincial Archives and four million more visiting through our website. Our conservation and research activities and public programming help these visitors understand and appreciate the unique and fascinating nature of our province.

Enabling Legislation

The RBCM is a Crown Corporation. It was created in 2003 under the *Museum Act*, and given administrative responsibility for the museum, the provincial archives, Helmcken House, Thunderbird Park, Mungo Martin Big House, St. Ann's Schoolhouse and the Netherlands Centennial Carillon.

Mandate

The Museum Act lists the purposes of the Royal BC Museum Corporation as:

- to secure, receive and preserve specimens, artifacts and archival and other materials that illustrate the natural or human history of British Columbia;
- to hold and manage the archives of the government;
- to increase and communicate knowledge of the natural and human history of British Columbia by research, exhibits, publications and other means;
- to serve as an educational organization;
- to develop exhibits that are of interest to the public;
- to manage, conserve and provide access to the collection;
- on the request of the government, to manage cultural and heritage facilities designated by the government; and
- to perform functions usually performed by a museum and archives.

Benefit to the public

The work we do is important to all British Columbians, now and in the future. We benefit the public by:

Developing and preserving collections for current and future generations;
Sharing the province's natural history and human story with the world;
Educating British Columbians with informative materials and programs;
Providing free admission for BC school students;

Supporting research into British Columbia's natural and human history;
 Attracting tourists to BC, and;
 Managing provincial government archival records.

Principal Partners, Clients and Stakeholders

<i>Group or Agency</i>	<i>Nature of Relationship and/or Areas of Interest</i>
Government	
Provincial Government/Shareholder	Financial investment, preserving BC's history
Minister of Tourism, Sport and the Arts	Minister responsible for the RBCM
Federal Government	Financial investment, commitment to preserving national history
Municipal Government – City of Victoria	Impacts of economic return from the corporation's operation
Business/ Partnerships	
Willie's Bakery	Providing food services
Greater Victoria Chamber of Commerce	Economic benefits and impacts on local businesses
Tourism Victoria	Visitor experience, economic impacts
Accommodation, Food Services and Retail Sectors	Economic impacts, cross marketing, competition
Transportation	Economic impacts, cross marketing
National Geographic IMAX Theatre	In 1998, the RBCM entered into a number of agreements with Destination Cinema Canada Inc. (DCI) for the construction and operation of an IMAX theatre. Current 30 year lease expires 2028.
Internal	
RBCM Employees	Impacts on jobs, business operations
Board of Directors	Overall improvements to preserve BC's history, generate additional revenues, increase fund-raising
Volunteers	Volunteer time
External	
Tourists - out of Province and from BC	Visitor's experience, donations
Primary and Secondary Schools	Educational programs, museum tours, special exhibitions
BC Universities and Colleges (Primary emphasis on those based locally)	School and research programs, special exhibitions and Internet research access
Friends of the Royal British Columbia Museum Foundation (Foundation)	The Foundation raises funds for the RBCM.
Friends of the BC Archives	A non-profit organization with approximately 120 members concerned about the preservation and improvements to the documentary heritage of BC and its people.
Residents of British Columbia	BC history, economic impact, interest
First Nations	
Esquimalt and Songhees First Nations	Cultural precinct, preserving the First Nations' History, Thunderbird Park
Champagne and Aishihik First Nations	Kwāday Dān Ts'ínchi research and education
Kwakwaka'wakw First Nation	Mungo Martin House, preserving the First Nations' history, Thunderbird Park
Others	
Local and provincial media	Public interest

Location

RBCM is physically located at 675 Belleville Street in Victoria, BC. Our website is at www.royalbcmuseum.bc.ca.

How the RBCM delivers services

We deliver services in a variety of ways:

Providing exhibitions and programs within the cultural precinct;

Developing and delivering school programs;

Enabling electronic access to our collections and archives;

Publishing books and research papers; and

Delivering and supporting outreach programming

Core Business areas

Our major program areas are:

Development, management and care of the collections

Providing public access to the collections

Research and interpretation

Developing and hosting exhibitions

Public and community education

There have been no significant shifts in our business areas or program delivery in this past year. For more detailed information about how the RBCM is organized, our core business areas and the services we provide, visit our website at: www.royalbcmuseum.bc.ca/about_RBCM/.

Corporate Governance

Governing Principles: RBCM Board of Directors

The RBCM's Board of Directors has 11 members, appointed by the Province. It is accountable to the Minister of Tourism, Sport, and the Arts, and appoints a Chief Executive Officer to implement policies and achieve corporate goals. Our Board adheres to these principles:

- Stewardship and leadership
- Clarity of roles and responsibilities
- Trust and transparency
- Service and corporate citizenship
- Objective analysis
- Accountability and performance
- Continuous improvement

Board of Directors – Role and Membership

Name	Position	Area
David McMillan	Chair	Victoria
Donald Hayes	Vice Chair	Duncan
Kenneth Mahon	Director	Vancouver
Allison McNeill	Director	Kelowna
Anna Nyarady	Director	Vancouver
Barbara Rae	Director	Whistler
Neil Sterritt	Director	Hazelton
David Stowe	Director	Vancouver
Margaret Vandenberg	Director	Vancouver
Vacant	Director	
John Walton	Director and Chair Emeritus	Victoria

Shareholder’s Letter of Expectations

The Shareholder’s Letter of Expectations, is a key component of the RBCM’s governance framework, entered into between the Minister and the Corporation. It confirms the shared understanding of the Government and the Corporation on its corporate mandate, public policy issues, strategic priorities and high-level performance expectations. The Shareholder’s Letter of Expectation is reviewed and discussed with Government annually and updated as required. It is posted for public review at www.royalbcmuseum.bc.ca/Reports_Policy/Shrhldrs_Ltr.aspx.

Board Committees: Role and Membership

The RBCM Board of Directors has four committees:

Finance and Audit Committee

Purpose: Ensuring that our financial and accounting policies conform to the *Museum Act* and all other applicable legislation, and that our financial reporting systems meet the needs of the Board and the RBCM.

Members: Donald Hayes, Chair, Anna Nyarady, John Walton, ex-officio members David McMillan, Pauline Rafferty and Chief Financial Officer, Faye Zinck.

Fund Development Committee

Purpose: Participate in strategic fund development activities which support the implementation of the fundraising plan.

Members: Donald Hayes, Chair, David Stowe, Margaret Vandenberg, Chair of Friends of the Royal BC Museum Foundation, Pauline Rafferty and Director, Development, Diane Lloyd.

Governance & Nominating Committee

Purpose: Overseeing the Board’s nominating and governance activities, establishing criteria for membership on the Board, pre-screening and recommending Board and committee candidates, managing Board orientations and evaluations, and maintaining governance documentation. It also manages corporate governance, and reviews, monitors and reports on Board effectiveness.

Members: Barbara Rae, Chair, Allison McNeill, Neil Sterritt, David Stowe, and ex-officio members: David McMillan and Pauline Rafferty.

Site Development Committee

Purpose: This is a limited-term “special purpose” committee, which advises the Board on our Master Plan and RBCM renewal, overseeing and establishing policies for management of the RBCM’s land and property.

Members: Ken Mahon, Chair, Donald Hayes, Murray Farmer, ex-officio members David McMillan and Pauline Rafferty and Director, Business and Operational Services, Angela Williams.

Senior Management at the RBCM

Pauline Rafferty	Chief Executive Officer
Faye Zinck	Chief Financial Officer
Grant Hughes	Director, Curatorial Services
Diane Lloyd	Director, Development
Gary Mitchell	Director, Access and Information Services
Angela Williams	Director, Business and Operational Services
Tim Willis	Director, Exhibitions and Visitor Experience

Additional Information

Detailed information about our Board of Directors and its policies is available at www.royalbcmuseum.bc.ca. The RBCM fully complies with the “*Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations*”.

Strategic Context

We have a number of strengths that will help us achieve our goals and fulfill our mandate. The RBCM:

- Is the only institution in the world dedicated to preserving and interpreting BC's history.
- Has extensive knowledge about all regions of BC, and is a recognized national leader in developing innovative access to that knowledge.
- Holds the province's documentary history and acts as the official archives of the BC Government.
- Houses collections that provide a comprehensive picture of BC history.
- Has extensive experience in developing exhibitions that boost tourism and related spending in the community.
- Demonstrates a long and successful record of hosting temporary and blockbuster exhibitions.
- Develops programs that engage British Columbians across the province.
- Maintains a strong professional relationship with museums and archives across Canada and around the world.
- Has built a close and supportive relationship with Victoria's tourism industry.
- RBCM has staff with unique expertise that supports our mission.
- Relies on 450 volunteers who contribute more than 42,000 hours annually to RBCM activities.
- Has a strong, dynamic vision for the future.
- Plays an active role in educating BC's youth

Strategic Direction

Our 2006 business plan includes a detailed analysis of the risks we must address. Developed to support our Master Plan, it also identifies assumptions that will allow us to achieve our goals and fulfill our mandate. Green initiatives will be incorporated wherever possible.

We will continue to implement specific Business Plan elements as funding becomes available, using the following priorities as a guide.

Building Tourism

The RBCM has been a magnet for tourism for British Columbia for many years. We intend to build on this area of strength by:

- Completing our long-term strategic vision for visitors: "Visitor Experience Master Plan", which involves:
 - Implementing a 'visitor first' plan
 - Renewing and expanding permanent galleries
 - Establishing a long-term temporary exhibition plan

- Developing an outreach and online program strategy
 - Developing a strategy for regional programming
 - Developing a public education and school-program strategy
- Beginning to plan for a documentary art and special documents gallery to showcase the archival collections.
- Supporting the development of an implementation strategy for the Ministry of Tourism Sport & the Arts regarding the Women's History Museum, outlining options and funding requirements. The RBCM will lead a strategic planning process which seeks input from a wide variety of women leaders from throughout BC and those with curatorial experience in women's history.
- Supporting Vancouver tourism with our touring exhibition *Treasures of the Tsimshian from the Dundas Collection*, this will be shown at Museum of Anthropology at the University of British Columbia.
- Preparing to host two major exhibitions in 2009:
- Developing a Strategic Asset Management Plan that identifies risks and sets out an action plan for dealing with the risks and preserving the Federal Category A rating and implementing select projects.
- Providing leadership to the museum and archives community in British Columbia through sharing of expertise and knowledge.
- Participating in the Canadian Museums Association annual conference in Victoria in 2008.

Another area of strength for the RBCM is our ability to inform and educate British Columbians. We will continue to build on this strength by:

- Developing and publishing a book celebrating British Columbia's 150th anniversary in conjunction with our "Free Spirit" exhibition.
- Establishing new standards in learning environments at the museum through our Visitor Experience Master Plan (see Tourism, above)
- Enhancing accessibility to our collections on site and via the Internet
- Maintaining an active collection based research program
- Co-hosting the Kwäday Dan Ts'inci Symposium and publishing a related book
- Developing and establishing strategies for delivering web-based exhibitions and programming.

Engaging the community

An ongoing focus for the RBCM is to communicate effectively with members of our community and to help them understand what we do and why it is important. We will continue engaging our community by:

- Implementing our Strategic Marketing Plan (which follows a visitor-centered approach)
- Implementing our Strategic Communications Plan
- Developing and implementing a redesigned fundraising strategy
- Inviting citizens throughout BC to contribute their personal histories to the People's History Project on the web, as part of the 2008 'Free Spirit' Project.

Improving operations

There have been no changes to our internal operating environment this year. We will improve our management of collections and streamline operations by:

- Implementing a fundraising strategy which was developed in 2007
- Implementing a corporate electronic document management system
- Executing a corporate image-management strategy
- Moving towards a cold storage solution that minimizes risk to our collections.
- Improving environmental sustainability by reviewing our current situation, performing an environmental scan, and developing customized strategies

Developing the RBCM site

We will continue to make improvements to our physical site by:

- Seeking zoning changes that meet our business needs.
- Completing the replacement of four elevators
- Replacing the marble cladding on the exterior of the buildings
- Planning a comprehensive renewal of our electrical, heating and ventilation system to meet current industry standards for environmental conditions

Internal Risks and Mitigating Strategies

Area of Risk	Risk Factors and Sensitivities	Mitigating Strategies
Collection	Buildings housing artifacts, archival records and collections do not provide a suitable preservation environment. The complex has reached maximum electrical capacity. In order to provide a more suitable environment for the collections the electrical distributions system and load capacity must be upgraded.	Until the expansion /revitalization can take place we will continue to implement Collections Risk Assessment strategies. A combination of new and renovated buildings will ensure a proper environment to preserve artifacts, collections and archival records against damage or irreplaceable loss.
	Our collections are continually growing, and we need appropriate spaces to preserve them. Storage costs and lack of space constrain development of the collection.	Our Master Plan articulates the long-term growth of the collections to ensure that we are able to acquire and preserve provincially significant treasures and make them accessible to all British Columbians.
Access	Portions of some buildings do not have wheelchair access.	Accessibility issues can only be addressed through an expansion/revitalization program that is part of a long term master plan.
Operating Units	A maturing workforce will create a large turnover in staff and volunteers in the coming years. We risk losing the knowledge and experience these people currently contribute.	We are implementing succession planning, training and knowledge transfer programs, and targeted recruitment of both staff and volunteers.

Area of Risk	Risk Factors and Sensitivities	Mitigating Strategies
Revenue and Funding	We require capital funding for our proposed expansion/revitalization plan to address several of the internal risk factors we face.	We will continue to seek capital funding through fund-raising and contributions from various levels of Government.
	The RBCM relies on fund-raising to achieve its goals, but faces increasing competition from other groups and organizations.	We will continue to increase our fund-raising efforts and embark on a capital fund-raising campaign.
	Our retail and food service outlets are poorly located, which limits their ability to generate revenue.	Our expansion/revitalization project will increase visibility of and access to our retail and food service outlets, increasing operational revenues.
Partnerships	The RBCM relies on strong partnerships with the business community and the City of Victoria.	We will strengthen existing partnerships through open dialogue with the business community and the City of Victoria.
Market and External Factors	The strength of the Canadian dollar and stringent US/Canada border regulations has affected the number of tourists coming to Victoria (especially from the United States).	We will continue marketing and promotional activities in the tourism sector to create increased awareness. B.C's 150 th Anniversary in 2008 provides us with an opportunity to stimulate tourism within BC. The 2010 or Vancouver Winter Olympics and Paralympic Games promise to increase tourism traffic significantly in 2010 (and beyond).
	Museums across North America are experiencing declining attendance.	We are developing a Visitor Experience Master Plan that will establish strategies for hosting and creating new and intriguing exhibitions that attract new and repeat visitors.
	We must compete internationally for exhibitions that require significant funding and appropriate exhibit spaces.	We are planning new exhibition areas capable of hosting major touring exhibitions. Until they are complete, we will focus on providing attractive temporary exhibitions and renewing existing galleries.

Key Strategies - Opportunities and Planned Activities

Free Spirit. Stories of you, me and BC: A celebration of BC's 150th Anniversary as a Crown Colony

The RBCM is developing a 'cornerstone' project to mark the 150th anniversary of the establishment of British Columbia as a Crown Colony. This project will include: a major feature exhibition which opens in March 2008 at the RBCM, about the people that have shaped our province; a web-based component called "The People's History Project" inviting individual British Columbians to share their stories, and; a legacy publication. We anticipate this project will reach over a million British Columbians at a total cost of approximately \$3.2M (with Provincial support through the BC 150Years Secretariat of \$2.2M).

Women's History Museum

We will develop an implementation strategy to present for the Province's approval. It will include options and a detailed financial model, and identify funding needed from Government to implement the Shareholder's vision for this museum.

Electronic Collection Management System Project

This project is well underway as part of our commitment to increasing public accessibility. It will digitally record, catalogue, interpret and make accessible the millions of items in our world-class collections and allow people to view items in our collections from anywhere in the world via the Internet.

Goals, Objectives, Strategies, Measures, and Targets

Our Performance Measurement Framework

Goals	Objectives	Measures
<ol style="list-style-type: none"> 1. Collections that are representative of the human and natural history of BC. 2. To attract, inspire, entertain, and engage 3. A sustainable, high-performing organization 	<ol style="list-style-type: none"> 1.1 Longevity of collections protected 1.2 Generate new information using collections based research 2.1 Exhibitions and programs that engage and encourage visitors to explore the BC story 3.1 Viable finances 3.2 Engaged staff 3.3 A community that supports and assists RBCM 	<ol style="list-style-type: none"> 1. Collections risk management index 2. Number of publications 3. Visitor volume - On-site & website 4. % of people who report they are satisfied with our services and report having an increased understanding of the BC story 5. Revenue earned from operations 6. % of staff reporting they are satisfied or very satisfied 7. Community Support through in-kind goods and services, volunteer support, donations and sponsorships.

Core Business Areas

To build on the progress in last year's service plan, we have refined our goals and objectives, reduced the number of key measures, and improved our ability to track and report on overall success. A summary of these changes is available in Appendix B.

Goal 1

Collections that are representative of the human and natural history of BC

The RBCM is the only organization in the world dedicated specifically to preserving and teaching people about the human and natural history of British Columbia. We must collect specimens, artifacts and archives

that best represent our province’s natural and human history, identify materials that may be eligible for collection, and work to close any significant gaps that may have occurred in our collections, avoiding duplication and items that are not significant to BC’s story.

We also use our collections to provide data for scientific research. Results from collections-based research contribute to our understanding of biodiversity, rare and endangered species, and evidence of climate change through species’ distribution and abundance in the past.

Goal 1 is critical to our mission. To achieve it, we must also carefully preserve all the items we collect, protecting them from destruction through accidents, misuse or natural disasters, undertaking conservation activities to keep them in good condition, and storing them in a controlled environment where they can be preserved for future generations.

Objective 1.1

Longevity of collections protected

<i>Performance Measure</i>		Baseline/ Current Year	Target 2008/09	Target 2009/10	Target 2010/11
1.	Collection risk management index	82%	84%	86%	88%

Importance of the Measure

Management of the collections includes assessing whether we have collected all relevant and significant artifacts, as well as ensuring that the collections are preserved appropriately for future generations. This involves several activities, including preservation, conservation and storage, as well as understanding and appreciation of the diversity of BC’s history.

The collection risk management index is based on a set of indicators used to assess risks to archival records, artifacts and specimens held in the collections. International standards exist, which describe the storage conditions required to protect various types of artifacts and archives. The risk of deterioration of the collection in each of 43 collections areas is assessed.

This measure reports on how safe our collections are, based on the number of collections areas that are adequate for the long term preservation of the collection. The result is reported as the percentage of the total number of collections areas where long-term preservation is acceptable.

Key Strategies and Plans

We have an ongoing collection development program to assess the value of known artifacts against criteria for accession. The program also seeks to identify previously under-acknowledged sectors and sources so we can provide a progressively more inclusive view of British Columbia.

Data Reliability

The basis for the assessment is necessarily judgmental, based on current knowledge and professional judgment. We cannot say with certainty that we have identified all critical gaps.

Objective 1.2

Generate new information using collections based research

<i>Performance Measure</i>		Current Year	Target 2008/09	Target 2009/10	Target 2010/11
2.	Number of publications	Baseline (50) is the number of titles in all publications in 2007/08 relating to collections based research.	55	60	65

Importance of the Measure

Research is the key to uncovering, expanding and spreading knowledge about the nature and culture of British Columbia. Our collections are the foundation of the Corporation and the basis for research initiated by staff and collaborators. Research results are published in order to be of value to society.

Key Strategies and Plans

The Strategic Research Plan sets the key directions for research at the Royal BC Museum. Plans are guided by the requirement for academic integrity at the PhD level and demonstrated production of peer review research results. The subjects to be researched must be of provincial scope and importance to the understanding of the human and natural history of the whole province. An annual Research and Collections Development Plan sets annual project workplans.

Data Reliability

This measure is based on the actual number of titles published. We strive for peer reviewed publications. This data is reliable and verifiable by direct inspection.

Goal 2

To attract, inspire, entertain, educate, and engage

Ultimately, we aim to increase understanding of, and interest in, BC's natural and human history. It is critical to our mission that we attract visitors, and that we are able to inspire and educate them.

Objective 2.1

Exhibitions and programs that engage and encourage visitors to explore the BC story

<i>Performance Measure</i>		Baseline (established in 2006/07)	Target 2008/09	Target 2009/10	Target 2010/11
3.	Visitor volume on-site & website	.40 million visitors 4.2 million visitors through the website (page views)	.45 million visitors 4.3 million visitors through the website (page views)	.50 million visitors 4.4 million visitors through the website (page views)	.55 million visitors 4.5 million visitors through the website (page views)
4.	% of people who use our services who report they are satisfied and have an increased understanding of the BC story	85%	86%	87%	88%

Importance of the Measures

Measure 3 is fundamental in assessing our success in attracting visitors. However, factors beyond our control (such as exchange rates, passport regulations and fuel prices) can have a significant impact on results. Measure 4 provides a lead indicator of our ability to provide a welcoming environment, and is a good indicator of our success in increasing visitor understanding—key to building long term relationships and repeat visits.

Key Strategies and Plans

The key strategies associated with this measure are about learning and encouragement of learning: we provide research and support, physical and electronic access, and interpretive services, we seek to offer timely, efficient, direct access to our collections for researchers, and we attempt to reduce barriers to learning, providing experiences that engage visitors and entice them to return.

We plan public programming in a variety of ways to enhance visitors' experience at our physical site and at our website, including: on-site and web programs for schools that complement the BC School curriculum; daily public programming on-site, and specialized public programming such as exhibitions that we develop or host.

Our mandate includes communicating knowledge of the history of British Columbia through research, exhibitions, publications and other methods. This requires us to provide a variety of programs and activities, some of which are not self-supporting. For instance we make our website available to students and researchers around the globe: they benefit from using it, but we do not realize revenue from that use. In order to expand access to our collections, we are implementing a collection management system that provides standardized online access to a larger portion of our collection holdings.

Data Reliability

The data for Measure 3 are collected by our entrance procedures and website statistics. This data is tightly controlled and is reliable. The data for Measures 4 is gathered in exit interviews with a random sample of on-site visitors. The data are reliable with 95 % confidence, 19 times of 20. [Note: this measure is for on-site visitations and does not include web visits].

Goal 3

A sustainable, high-performing organization

The RBCM, like many other cultural institutions, is striving to achieve greater financial self-sufficiency. To succeed, we must diversify our revenue base, seek new partnerships and business opportunities, and make the best use of our existing resources.

Museums and archives do not exist in isolation, but the way they serve and impact society is complex and not widely understood. We have demonstrated an ability to draw tourists to Victoria. Our high-profile exhibitions in particular, have had significant impact on tourist volumes, and consequently on increased revenues for hospitality, retail, and other businesses in the region and across BC. This important economic contribution to BC society and the ability of our archives and natural and human history collections to attract researchers and collaborators from around the globe must not be underestimated. The RBCM as a whole, and the many provincial, national and international experts who work here, also provide extraordinary economic and scholarly leadership in the province and around the world.

Objective 3.1

Viable finances

Performance Measure		Baseline	Target 2008/09	Target 2009/10	Target 2010/11
5.	Revenue earned from operations	\$4.8 million (baseline established in 2005/06)	\$5.8 million	\$6.3 million	\$6.5 million

Importance of the Measure

Measure 5 indicates our progress in diversifying our revenue base and reducing reliance on government support. Our high earnings in 2007/08 are a result of admission revenue from the “Titanic” exhibition. For the RBCM, complete self-sufficiency is not a viable target, as several of our most significant activities while critical to the public good, do not generate revenue. For instance, we preserve and maintain the provincial archives and the human artifacts and natural history specimens in our collections, but this essential activity does not generate revenue.

Key Strategies and Plans

We have examined our capacity to generate revenues and have set specific revenue targets for each of our operating units that reflect revenue earned over and above the operating contribution we receive from the Province of British Columbia.

Data Reliability

The data for Measure 5 are drawn from the financial systems of the RBCM and are reliable.

Objective 3.2

Engaged staff

Performance Measure	Baseline/ Current Year	Target 2008/09	Target 2009/10	Target 2010/11
6. % of staff reporting they are satisfied or very satisfied	75% response rate 3.53 out of 5 (baseline established in 2005/06)	In areas where survey result were below 3 out of 5, achieve 3.6	In areas where survey result were below 3 out of 5, achieve 3.7	In areas where survey result were below 3 out of 5, achieve 3.8

Importance of the Measure

Having engaged and motivated staff is a key factor in our success. The commitment and energy of our staff are vital to maintaining services and increasing visitor satisfaction.

Key Strategies and Plans

We have defined our “people” practices and philosophy, and regularly review and update our Human Resource/People Plan. We also regularly introduce, monitor, and revise programs to ensure staff has the resources they need, undertake a bi-annual employee survey, and document the steps we take to address any issues raised by employees.

Data Reliability

The data for this measure are gathered from our bi-annual staff survey, and are considered reliable.

Objective 3.3

A community that supports and assists the RBCM

Performance Measure	Baseline/ Current Year	Target 2008/09	Target 2009/10	Target 2010/11
7. Community support through in-kind goods and services, volunteer support, donations and sponsorships.	Volunteers – 42,000 hours	Volunteers – 45,000 hours	Volunteers – 47,000 hours	Volunteers – 49,000 hours
	In kind media - \$1,000,000	In kind media - \$1,300,000	In kind media - \$1,400,000	In kind media - \$1,500,000
	Donations – \$150,000	Donations – \$200,000	Donations – \$300,000	Donations – \$500,000
	Sponsorship – \$100,000	Sponsorship – \$500,000	Sponsorship – \$750,000	Sponsorship – \$750,000

Importance of the Measures

The RBCM, like other cultural institutions around the world, is greatly dependent on the enthusiasm and skill of its volunteers. Another key source of funding is through endowments, so our success in attracting them is a key indicator of our self-sufficiency. Measure 7 looks at the general level of support for the RBCM throughout the Province, with special focus on Greater Victoria and the Lower Mainland. The measure provides a snapshot of the level of volunteering at the RBCM, and of the support we have from the business community. It is also a good predictor of our ability to attract and retain volunteers and generate revenue through donations and sponsorships.

Key Strategies and Plans

We are proud of our active volunteer recruitment and retention program, which involves attracting, training and developing new volunteers; training docents; matching volunteers with staff sponsors, ensuring volunteer opportunities connect with our service plan objectives; and placing volunteers in all areas of the RBCM. We have also established a Development Office, with a mandate to solicit financial support and attract further endowments.

Data Reliability

We track volunteer hours. Financial support data will be tracked through databases and accounting systems that reflect the standards of professional fundraising organizations. The data are considered reliable.

Summary Financial Outlook

Operations: Summary Financial Outlook

(\$m)	Actual	2007/08	Forecast		2010/11 Forecast
	2006/07 Actual	Forecast	2008/09 Budget	2009/10 Forecast	
Revenue					
Operating contribution - Province of BC	\$12.273	\$12.473	\$12.648	\$12.794	\$12.794
Project contribution – Province of BC	3.000	0.100	2.100	0	0
Museum admission fees ^{2&3}	3.597	9.700	3.633	6.101	4.437
Other income ⁴	1.948	2.604	2.737	2.870	2.887
Total Revenue	20.818	24.877	21.118	21.765	20.118
Expenses					
Salaries & benefits	8.158	8.599	8.857	9.053	9.053
Donations	3.000	2.500	0	0	0
Building costs	2.068	2.770	2.298	2.321	2.344
Taxes, City of Victoria	0.906	1.000	1.010	1.020	1.030
Special Exhibitions	1.094	3.976	2.100	2.500	.800
Other	5.039	5.988	6.803	6.850	6.886
Total Expenses	20.265	24.833	21.068	21.744	20.113
Net Income (Loss)	<u>.553</u>	<u>.044</u>	<u>.050</u>	<u>.021</u>	<u>.005</u>
Retained Earnings	\$ 13.058	\$ 13.102	\$ 13.152	\$ 13.173	\$ 13.179
Debt	Nil	Nil	Nil	Nil	Nil
Capital Expenditures	\$ 1,010	\$ 1,170	\$ 3,700	\$ 0,300	\$ 0,450
FTE's by Program Area					
Access Services	26	26	26	26	26
Curatorial Services	37	37	37	37	37
Exhibits & Visitor Services	46	46	46	46	46
Corporate Services	16	19	19	19	19

Footnotes:

1. The 2008/09 operating contribution from the Province includes a one time contribution for creation of a major exhibition and outreach project - called "Free Spirit" - to mark British Columbia's 150th Anniversary.
2. Average pricing for admissions is expected to grow in line with average inflation rates (1%) over the course of the next 10 years with the exception of a price growth in 2007/08 and 2009/10 related to planned touring exhibitions.
3. RBCM attendance is influenced by global trends in tourism and fluctuates when we are hosting temporary blockbuster exhibitions. Admission revenues increased in 2007/08 as a result of hosting Titanic: The Artifact Exhibition.
4. Other income includes earned income, access services, related retail operations, a private/public partnership, deferred capital contributions & gifts in kind (donated collections and artifacts).
5. Revenues earned from fundraising have not been shown, as the funds will most likely be project-specific revenues and endowments.
6. Other expenses include amortization, information systems, project specific expenditures and supplies.
7. During the past several years the Foundation has made significant financial contributions to the RBCM. This revenue was earned by the Foundation from the operation of the gift shop, coat check and public donations.
8. RBCM operations are supported by a large and dedicated group of volunteers.

Financial Risks and Sensitivities

Area of Risk	Sensitivities	Financial Implications
Museum Admission Fees	RBCM attendance is influenced by global trends in tourism and fluctuates when we host temporary blockbuster exhibits.	Admissions revenues increased 2007/08 due to hosting of Titanic, the Artifact Exhibition. Future years' admission fees may be impacted by the weak US dollar. Exhibit revitalization is critical to increased attendance.
Earned Revenues	It is difficult to offset operating cost increases by earned revenue increases. If visitor levels are further depressed, our ability to fulfill our mandate may be jeopardized.	We must earn \$6 million in annual revenue in addition to our provincial operating grant, to meet essential operating budget requirements of \$18.5 million. Earned revenue from new sources is not increasing at the same rate as operating costs, straining available resources.
Staffing	The RBCM workforce is aging, leading to a potential shortage of professionals. In the last two years 5% of staff retired; in the next five years, 53% of our staff will be eligible to retire.	Ensuring significant time for knowledge transfer is critical. An investment in employee training and development is being made in order to lessen future recruitment and replacement costs.

Key Assumptions

Our Summary Financial Outlook is based on the following assumptions:

- The collections will develop in size and significance, which will increase costs for care and management.
- Attendance targets may decline as world events impact travel.
- The BC Treaty Commission process will continue and will require staff time and resources. We anticipate transfer of some First Nation cultural artifacts and human remains as treaties are completed.
- The visiting public expects renewal.
- Our earned revenue and fundraising must increase to enable us to deliver core products and programming.

Capital Projects

This year we will complete capital projects started in 2007 to upgrade our buildings for life safety and to ensure we retain Category “A” status for major exhibits. We will:

- Upgrade environmental controls in the temporary gallery to ensure temperature and humidity conditions are appropriate to preserve the collections and ensure we are able to continue housing certified Canadian cultural property, and that we qualify for grants and insurance indemnification associated with hosting international traveling exhibits.
- Replace aging elevators that have not been replaced since their original construction 1969.
- Replace the marble cladding on the exterior of the buildings.

We have put on hold our plans for re-housing archival visual and audiovisual collections in cold storage to prevent further deterioration and preserve them for future generations until we can upgrade our electrical capacity to provide the required electricity for this project. We will explore other options in 2008.

Contact Information

More information about the RBCM, including annual reports, risk assessments, and other publications is available at:

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Appendix A: Looking Forward

The Royal British Columbia Museum is one of Canada's great museums, and one of the one of the foremost cultural institutions in the world. It provides opportunities for British Columbians and visitors from around the globe to view treasures of the past, significant provincial, national and international collections, educational and research programs, and special exhibitions.

In order to become more self-sustaining, the RBCM needs to undergo a major revitalization. Our business plan, developed in 2006, supports our Master Plan. It examined many of the issues around the preservation of collections, including technical, physical, and financial considerations.

We are planning an extensive expansion and revitalization program that includes:

- Designing a new Access Services/Curatorial building
- Completing construction of a new Access Services/Curatorial building
- Creating an improved visitor experience: developing approximately 2,787 square metres (30,000 square feet) of new exhibition galleries, establishing a long-term strategy for temporary exhibitions – our own presentations as well as touring exhibitions, creating a comprehensive strategy to guide in-house and outreach public and school programming.
- Creating up to four new galleries designed to meet the expectations of customers in terms of both technology and access.
- Improving access to existing galleries for wheelchairs, strollers, and all other visitors.

The new galleries will be capable of hosting blockbuster exhibitions as well as permanent displays to showcase RBCM's extensive collections. A combination of new and renovated buildings will ensure a proper environment to preserve artifacts, collections and archival records against damage or irreplaceable loss. The RBCM will be safer for visitors, provide better function for staff and volunteers, and maximize the enjoyment of visitors for future generations.

This renewal initiative will require us to increase revenue from retail and food-service locations, commercial development, fund-raising and the RBCM's endowment fund, and will depend on contributions from many partners, both public and private,

Our goal is to continue to be a world-renowned museum and archives, maintaining the celebration and preservation of British Columbia's natural and human history, becoming a more financially self-sustaining enterprise, while showcasing British Columbia as the best place on earth.

Appendix B: Refining Our Goals

Since the publication of our previous Service Plan, we have worked to refine our performance measurement framework. We have clarified goals and objectives and refined related measures. Our intent has been to improve our focus on the critical measures that best reflect the achievement of our goals. We intend to develop additional measures in two critical areas: efficient use of resources, and environmental performance, and are currently researching options.

Previous Goals	Revised Goals	Reason for Change
Goal 1: Collections that are representative of the human and natural history of BC which are accessible and which contribute to the knowledge of current and future generations	Goal 1: Collections that are representative of the human and natural history of BC	To focus the goal on the collections—how complete they are, and how well protected they are. The learning dimension has been moved to Goal 2.
Goal 2: A visitor experience that educates, strengthens quality of life and ensures new and repeat visitation	Goal 2: To attract, inspire, entertain, educate and engage	To improve the focus and motivational value of the goal

Previous Objectives	Revised Objectives	Reason for Change
1.1 Develop a collection that is significant to BC, representative and authentic	1.1 Longevity of collections protected	Removed and incorporated into new objective 1.1
1.3 The collections contribute to new knowledge and education	1.2 Generate new information using collections based research	Removed and incorporated into new objective 1.2
2.1 Create exhibitions and programs that engage and encourage visitors to explore the BC story	2.1 Exhibitions and programs that engage and encourage the visitor to explore the BC story	Minor wording change
3.1 Contribute to the Economy of BC		Moved from performance measurement framework and added to the strategic context of our Service Plan. This reflects the fact that our contribution is subject to many factors outside our control.
3.2 Best use of existing Resources		We have temporarily withdrawn this until we have developed a meaningful measure

Previous Measures	Revised Measure	Reason for Change
1. Key subjects are represented in the collections	1. Collection risk management index	This change improves measurability, and changes the focus to conduct regular assessments based on internationally recognized criteria
2. Magnitude of risk to the collection		Incorporated in measure 1
3. % of visitors reporting increased understanding of BC human and natural history		Moved to Goal 2, Measure 4
5. Major exhibitions presented	3. Visitor Satisfaction & increased understanding of BC story	New measure—critical to building relationships with visitors
6. Economic impact of RBCM- \$ generated towards provincial economy		Now reported in strategic context section of the plan
7. \$ Revenue earned above provincial contribution	7. Revenue earned from operations and private funding	Combines revenue from all non-government sources excluding endowments
8. Endowments to RBCM		Now included in Measure 10
11. Value of in-kind service & support	10. value of donations in kind in dollars(\$)	Clarification

