



ROYAL BC MUSEUM CORPORATION SERVICE PLAN 2009/10–2011/12 UPDATE



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Pauline Rafferty
CEO



Donald Hayes
Chair

The Honourable Kevin Krueger, Minister of Tourism, Culture and the Arts

We are pleased to submit the Royal BC Museum Corporation's (Royal BC Museum) Service Plan for 2009/10 to 2011/12. This plan outlines our short-term strategies for the next three years and our long-term vision. It also discusses the challenges we face today and in the future, and the measures and targets we currently use to evaluate our performance.

For 123 years, British Columbia's provincial museum and provincial archives have played a vital role in telling the story of a remarkable land and its people. Sharing the BC story with the world is our primary concern, and our greatest joy. We create memories, open minds and touch lives. More than just a museum, we're also a hub of exciting programming – including outreach initiatives to bring our collections to people across the province – and a powerful facilitator for connecting groups with similar interests. With our vision in hand, we look forward to the journey ahead as we transform the Royal BC Museum into one of the most innovative and preeminent cultural institutions in the world. We are working toward providing a superior experience for visitors to our archives, exhibitions, public programs and website. In doing so, we will continue to act as a centre of expertise, where visitors and researchers from around the planet can consult with world-class scientists, archivists, curators and

conservators. To make our vision happen, we need support from donors and the community, investment from all levels of government, a vibrant and strong organizational culture, and strengthened partnerships with business.

Our planning revolves around three concerns: our collections, the quality of our visitors' experiences and the renewal of our facilities. First, conservation of the collection is of primary importance since these items will inform British Columbia citizens for generations to come. Second, in order to satisfy increasing public demand for dynamic and contemporary displays, our galleries and exhibit spaces need to be revitalized. Last, our facilities are nearly half a century old, and are no longer sufficient to meet the needs of the province's vast collection of artifacts and documents. We need renewal. In response to these challenges – and guided by our vision – we've laid the groundwork for the proper preservation of our collections, from the digital integration of numerous databases to moving forward with cold storage solutions to protect our artifacts. Our Visitor Experience Plan provides a strategic approach to realizing change in the experience we offer our visitors in our gallery and exhibit spaces. In terms of revitalizing our physical plant: the heating, ventilation and air

continued



Letter from the CEO and Board Chair to the Minister Responsible

conditioning (HVAC) upgrade in our temporary exhibition gallery is complete, as are all elevator improvements. With support from the provincial and federal governments, we will commence wide-scale electrical upgrades to the entire complex this fall. These upgrades form the necessary foundation for all future HVAC improvements.

A declining economic climate translates in a reduction in the number of visitors to the Royal BC Museum. We will, however, continue to market ourselves and offer outstanding exhibitions and programs in 2009/10. In 2009 we are proud to be the first North American museum to host *Treasures: The World's Cultures from the British Museum* in partnership with the British Museum. With the successful May opening of *Treasures*, the Royal BC Museum again threw wide its doors to the world – to enlighten and inform, bridge cultures, and inspire wonder. *S'abadeb – The Gifts: Pacific Coast Salish Art and Artists* will open in November. This major exhibition explores the unique artistry and culture of Salish First Peoples of British Columbia and Washington State.

The 2009/10 – 2011/12 Royal BC Museum Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the Service Plan's contents,

including the selection of performance measures and targets. The performance targets in this plan are based on an assessment of the Royal BC Museum operating environment, forecast conditions, risk assessment and past performance. We have considered all significant assumptions, policy decisions, and identified risks as of January 2009 in preparing this plan. The Board provides direction to the CEO who, in conjunction with Royal BC Museum staff, is accountable to the Board for ensuring that the Royal BC Museum achieves the specific objectives identified in the plan and for measuring and reporting actual performance to the Board.

We are proud of the outstanding reputation and accomplishments of the Royal BC Museum. We appreciate the ongoing commitment and support we have received from the Minister of Tourism, Culture and the Arts and the provincial government. Our success would not be possible without support from the Boards of the Friends of the Royal BC Museum Foundation and the Friends of the BC Archives; our dedicated volunteers; and our committed and passionate staff. We look forward to working together to bring the Royal BC Museum vision to life.

Pauline Rafferty
Chief Executive Officer
Royal BC Museum

Donald Hayes
Chair, Board of Directors
Royal BC Museum

As one of the nation's finest museums and archives (and the first in Canada to fully amalgamate its museum and archives at the provincial level), the Royal BC Museum has a superb national and international reputation. Our exhibition galleries have been emulated the world over. For more than a century, the Royal BC Museum has shared rich and captivating stories about British Columbia, and has contributed to the worlds of science, history and education through innovative programs and strong research.

ENABLING LEGISLATION

The Royal BC Museum is a Crown Corporation. Created in 2003 under the Museum Act, the Royal BC Museum is responsible for the provincial museum, the provincial archives, Helmcken House, Thunderbird Park, Mungo Martin Big House (Wawadit'la), St Ann's Schoolhouse and the Netherlands Centennial Carillon.

OUR 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 through 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.

As British Columbians, we have a fascinating story to tell – from the ancient culture of our beginnings through to our customs and traditions of today. Everyone has an important role to play...

The Honourable Steven L. Point, OBC
Lieutenant Governor of British Columbia

OUR VISION

A transformed Royal BC Museum will become British Columbia's leading cultural centre. Our vision calls for major initiatives on-site, off-site and online. We will become a landmark physical site and virtual environment for debate, reflection and knowledge. We will bridge cultures, engage generations, and positively impact the lives of all people who share a connection to BC.

In realizing this vision, we will further our reputation as one of the preeminent cultural museums and archives in the world, inspiring British Columbians and global visitors to share a passion for BC and what it means to be British Columbian. In doing so we will open minds and enrich lives.



The Royal BC Museum Corporation: An Overview

OUR MISSION

To explore and preserve British Columbia's human history and natural history, to inspire curiosity and wonder, and to share our story with the world.

OUR GOALS

- support collections that are representative of the human and natural history of BC
- be an organization that offers an exceptional standard of visitor welcome, hospitality and service
- be a sustainable, high-performing organization

OUR VALUES

These fundamental beliefs and values guide the Royal BC Museum:

- **Visitor focused:** understanding our visitors' needs and placing them first
- **Excellence:** providing a high degree of interest by offering unique programs and services
- **Innovation:** embracing new ideas and processes to improve our services
- **Integrity:** in our work, our actions and our conduct
- **Responsible stewardship:** of the collections and information entrusted to our care

WHY THE PUBLIC NEEDS THE ROYAL BC MUSEUM

The work we do is important to all British Columbians, now and in the future. Not only do we preserve the provincial collection, we also share the province's natural and human history through informative programs and we support research to broaden the public's understanding and appreciation of BC heritage. As the keeper of British Columbia's cultural and environmental history, we take seriously our job of connecting the people of this province with the records of its past. In every way possible, we enable the public to access the collection, including our extensive archival records. We are an integral driver of tourism in British Columbia. And we're continually looking ahead at how best to develop and preserve our collections for future generations – so that the story of BC can be told for years to come.

WHO WE PARTNER WITH

Because of our broad range of endeavours, the Royal BC Museum enjoys a variety of mutually beneficial links, including the following:

- federal, provincial and local government
- local, regional and international businesses
- British Columbia First Nation groups
- students and tourists
- employees, volunteers and Board members
- the Friends of the Royal BC Museum Foundation
- the Friends of the BC Archives and
- other museums and archives

WHAT WE DO ALL DAY

Our job is to explore BC's human and natural history, to take care of artifacts and documents entrusted to us, and to share this province's story with the world. We teach others about BC through exceptional programs and exhibitions that inform, surprise and enlighten. School and visitor programs, including exhibitions within the cultural precinct, form a cornerstone of our service to the public. We deliver outreach programming for British Columbia residents who might not otherwise have access to the programs based in Victoria. Similarly, we enable

electronic access to our collections and archives so that we can share the BC story with an ever-widening audience – and so that members of the public can research their own part in the BC story. We devote significant effort to developing and properly preserving our vast collection. Our continued research into the province's human and natural history enriches the BC story by adding new layers of understanding. The Royal BC Museum generates a variety of original, informative publications every year, ranging from books and magazines to manuals and research papers.

The Board of Directors of the Royal BC Museum comprises 11 members who have been appointed by the Province. The Board oversees our business and CEO, who in turn is responsible for the daily operations of the Royal BC Museum. Our Board of Directors is accountable to the Minister of Tourism, Culture and the Arts, and appoints a Chief Executive Officer to implement policies and achieve corporate goals.

Board of Directors

Donald Hayes (Duncan)	Chair
David McMillan (Victoria)	Director, Past Chair
Peter Gustavson (Victoria)	Director
Kenneth Mahon (Vancouver)	Director
Allison McNeill (Kelowna)	Director
Anna Nyarady (Vancouver)	Director
Barbara Rae (Whistler)	Director
Neil Sterritt (Hazelton)	Director
David Stowe (Vancouver)	Director
Margaret Vandenberg (Vancouver)	Director
Vacant	

Corporate Governance



BOARD COMMITTEES

Finance and Audit

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 Royal BC Museum.

Members: Peter Gustavson (Chair); Anna Nyarady; ex-officio members: Donald Hayes; Pauline Rafferty (CEO)

Staff: Faye Zinck (Chief Financial Officer)

Strategic Fund Development

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

Members: David Stowe (Co-Chair); Barbara Rae (Co-Chair); Margaret Vandenberg; Devi Jawl (Chair, Friends of the Royal BC Museum Foundation); ex-officio members: Donald Hayes; Pauline Rafferty (CEO)

Staff: Diane Lloyd (Director, Development)

Governance and Nominating

Purpose: Overseeing the Board's nominating and governance activities, establishing criteria for Board membership; pre-screening and recommending candidates; managing Board orientations and evaluations; and maintaining documentation. Manages corporate governance and monitors Board effectiveness.

Members: Neil Sterritt (Chair); Allison McNeill; David Stowe; ex-officio members: Donald Hayes; Pauline Rafferty (CEO)

Site Development

Purpose: This is a limited-term "special purpose" committee, which advises the Board on our Master Plan and Royal BC Museum renewal, overseeing and establishing policies for management of the Royal BC Museum land and property.

Members: Ken Mahon (Chair); David McMillan; Murray Farmer; Anna Nyarady; ex-officio members: Donald Hayes; Pauline Rafferty (CEO)
Staff: Angela Williams (Director, Business and Operational Services)

HOW OUR BOARD GOVERNS

The Board adheres to these principles in its operation:

- Leadership and stewardship of the role of the Board as determined by legislation
- Clarity of roles and responsibilities
- Trust and transparency in all Board discussions and in the operation of the Royal BC Museum
- Service and corporate citizenship
- Objective analysis of given material to make the best decision
- Accountability and performance
- Continuous improvement in Royal BC Museum business operations and in Board functioning

The Royal BC Museum Board of Directors acts in accordance with the *Best Practices Guidelines Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations*, which can be found at <http://www.lcs.gov.bc.ca/brdo/governance/>. Detailed information about our Board of Directors can be found at http://www.royalbcmuseum.bc.ca/About_RBCM/Directors.aspx.

ROYAL BC MUSEUM SENIOR MANAGEMENT

Pauline Rafferty	Chief Executive Officer
Faye Zinck	Chief Financial Officer
Diane Lloyd	Director, Development
Theresa Mackay	Director, Marketing and Communications
Gary Mitchell	Director, Collections, Research & Access Services
Angela Williams	Director, Business and Operational Services
Tim Willis	Director, Exhibits and Visitor Experience

The Shareholder's Letter of Expectations describes the relationship between the Royal BC Museum and the Province, and lays out objectives the shareholder wishes the Royal BC Museum to achieve. The Shareholder's Letter is reviewed and updated annually with the Province. Directions outlined in the January 2009 letter to the Royal BC Museum focus on increasing progress toward financial self-sustainability, building community support and enhancing outreach programs throughout the province. The letter is posted for public review at http://royalbcmuseum.bc.ca/Content_Files/Files/GovtRBCMShareholderLetter.pdf.

CARBON NEUTRALITY INITIATIVES

The Royal BC Museum is fully compliant with the Province's requirement to become carbon neutral by 2010. We have developed a sustainability policy to guide us in meeting these targets. A Sustainability Committee helps guide staff in demonstrating our commitment to environmental awareness and sustainability. We support many initiatives that reduce greenhouse gas emissions and that save energy.



Shareholder's Letter of Expectations

The Royal BC Museum aspires to be one of the great centres of life and learning, closely connected to our province – a place that people *want* to visit – a place that can change people's lives. The successful museum and archives in the 21st century will be one that makes a commitment to understanding contemporary culture and exploring creative new ways to bring this knowledge to the public.

MEETING THE CHALLENGES OF TODAY

The strength of any organization lies in its people – and we've got great people here at the Royal BC Museum. Our staff is flush with unique expertise about all regions of BC, and demonstrates a dedication that fully supports our mission. We are a recognized leader in developing innovative access to our knowledge of BC, and we nurture strong professional relationships with museums and archives around the world. More than 450 volunteers contribute tens of thousands of hours annually to museum and archives activities.

We look forward to an increase in visitor traffic and greater worldwide exposure in conjunction with the 2010 Olympic and Paralympic Winter Games. We have a long and successful record of hosting temporary exhibitions, and we offer programs that engage British Columbians – students, researchers and visitors alike – across the province. Our skill as the province's primary storyteller grows in strength and magnitude with each passing season. Perhaps most importantly, we have an inspiring vision to create a future as one of the world's most preeminent and innovative cultural institutions.

In May 2009, the Royal BC Museum was proud to open the North American premiere of an international exhibition from one of the world's great museums. *Treasures: The World's Cultures from the British Museum* was developed to mark the 250th anniversary of the founding of the British Museum and celebrates its role as a museum for the world. More than three hundred treasures – priceless objects from the collections of the British Museum – form a global survey of human cultural achievement, from the first stone tools of our earliest ancestors in Africa to contemporary art from around the world. We anticipated this project would reach more than 300,000 British Columbians at a total cost of approximately \$3.0 million. Due to the economic climate and its impact on tourism we, we have found that our attendance has not been achieved and therefore have reduced the forecast to 200,000 attendees.

From November 2009 to March 2010, during the 2010 Olympic Winter Games, the Royal BC Museum will present a special exhibition – *S'abadeb – The Gifts: Pacific Coast Salish Art and Artists* – a remarkable presentation of First Nations historic and contemporary artwork. This is the first major exhibition that explores the unique artistry and culture of Salish First Peoples of British Columbia and Washington State. The exhibition features more than 175 works of art from national and international collections, offering a glimpse into the daily and ceremonial lives of the Salish Nations.



Strategic Context

BUILDING INFRASTRUCTURE

This year we will continue to work on capital projects to upgrade our buildings for life safety, to ensure we retain Category “A” status for housing Canadian cultural property and to preserve collections for future generations.

We will:

- replace the marble cladding on the exterior of the buildings;
- begin the process of upgrading our obsolete and heavily loaded electrical systems to ensure:
 - the safety of our visitors;
 - the preservation of our collections;
 - the advancement of other facility improvement initiatives; and
 - that we can continue hosting world-class exhibitions.

Funding for electrical upgrades has been provided through contributions from both the federal and provincial governments. These upgrades will start in September 2009 at a cost of \$6.5 million and will take approximately 18 months to complete.

RENEWAL OF PERMANENT GALLERIES

This year, we will start the planning work on our top priority for the renewal of our galleries: the Human Story. This project will take several years, beginning with setting the project scope and developing the design concept. We imagine a project with several dimensions: renewal of the 3rd floor permanent galleries to create new visitor experiences; renewing the best of the original galleries; creating universal access to

all levels of the gallery; and additional online and outreach programs that support the exploration of the Human Story.

SECURITY OF OUR COLLECTIONS

The collection exceeds 7,500,000 items. But right now we lack the means to protect them so they'll last for generations to come.

- Our buildings house irreplaceable archival records artifacts and specimens but do not offer a suitable environment to properly preserve all of these items.
- Many audio-visual materials deteriorate quickly if they aren't stored under optimal temperature and relative humidity conditions. This year we will re-house archival and audio-visual collections in order to move them to cold storage next year. We will select a vendor to house and manage a cold storage facility on our behalf. Moving this material to cold storage will prevent further deterioration and preserve it for future generations. Although our collections continue to grow, storage costs and lack of space place considerable constraints on collection development.
- Helmcken House – one of BC's oldest houses still on its original site – and St Ann's Schoolhouse are both at risk of destruction by fire. They need proper fire suppression safeguards. A funding-dependent fire suppression plan is in place which will protect Helmcken House and St. Ann's Schoolhouse in the event of a destructive blaze.
- We've improved the HVAC system in one of the museum exhibition galleries – with more to come as funding becomes available.

MARKET FACTORS

Providing a memorable visitor experience is central to fulfilling our mission of sharing the BC story with others. Royal BC Museum visitor numbers are subject to a global economic downturn where people appear less inclined to travel.

- The strength of the Canadian dollar, changes to US/Canada border regulations and fluctuating fuel costs affect tourism in Victoria.
- We must compete internationally for exhibitions that require significant funding and appropriate exhibit spaces.

We are working on this. We will continue our marketing and promotional activities in the tourism sector to increase awareness of Royal BC Museum offerings. We have created a strong Visitor Experience Plan that lays out key strategies for development. The museum's gallery spaces, as well as public and school programs, are being reshaped according to our key priorities. Our Strategic Plan sets out a vision for the future, and incorporates specific and measurable steps toward renewing the galleries and enhancing the experience of our visitors. All of our initiatives are embedded within the context of our Master Plan, and support our larger vision.

REVENUE, FUNDING AND PARTNERSHIPS

As an institution that serves a tremendous number of people – many of whom have high expectations for renewal within the galleries and exhibits – the Royal BC Museum has significant funding requirements.

- We require capital funding for our proposed revitalization and expansion plans in order to address the risks to BC's historical archive and artifact collections.
- The Royal BC Museum relies on fundraising to achieve its goals – but we're facing more and tougher competition from other groups and organizations.
- Our retail and food outlets – which could potentially generate greater earnings – are poorly located at present.

We are working toward finding viable solutions. The Royal BC Museum will continue to seek capital funding through contributions from various levels of government. We've established a fundraising model that will enable us to attract revenue in a sustainable manner to meet ongoing priorities. This involves setting up a multi-program fundraising strategy to draw support from individuals, foundations, government agencies and corporations. More information is available at <http://royalbcmuseum.bc.ca/MainSite/donate.aspx>.

STAFFING

Many of our experienced employees are at the top of their fields and are knowledge-rich. Our workforce is aging, with more than half of Royal BC Museum employees eligible for retirement in the next five years. We are moving quickly to deal effectively with the coming changes. The Corporation has implemented a People Plan which includes:

- mentoring programs;
- apprenticeships;
- training programs; and
- plans to enhance recruitment and retention.

...AND PLANNING FOR TOMORROW

Since becoming a Crown Corporation five years ago, we've gained more control over our operations – and our destiny – as a museum and archives. We have:

- amalgamated the museum and archives;
- become landlords, in control of our own property;
- streamlined many internal services and processes to make our operations stronger and more efficient;
- added a Development Department to help us raise funds for vital initiatives; and
- worked at developing a Strategic Plan that will guide us as we move into the future.

The Royal BC Museum has embarked on a journey of renewal. This encompasses a vision to transform the museum and archives visitor experience on-site, online and around the province, so that we may continue to engage and inspire the people of British Columbia and our visitors from all corners of the world.

BRINGING OUR VISION TO LIFE

At the heart of the vision are those who will benefit the most – the citizens of British Columbia and others who share connections to BC, past and present. A transformed Royal BC Museum will awaken visitors to all things BC, and new British Columbians will be welcomed and included in our stories.

We envision new BC galleries and the greening of our buildings. We foresee improved preservation technologies and increased display of provincial treasures. We propose community-based and online outreach programs across the province. We see a renewal of our permanent galleries and exhibition spaces, transforming the visitor experience and the way we immerse people in the BC story.

On-site, the Royal BC Museum will become a “must see” destination in BC and Victoria. Visitors will experience a dramatic entrance, transformed spaces and constantly changing exhibitions and programs that provide a strong sense of having arrived somewhere special.

Off-site, the Royal BC Museum will reach out to share its programming by working with the many smaller local museums and archives, and by strengthening relationships with British Columbians of all ages.

Online, we will tell our stories in compelling and engaging ways, encouraging visitors to explore who we are, why we are here, and how our history is a foundation for the future.

In realizing this vision, the Royal BC Museum will become BC's leading cultural centre. At the same time, we will take our place on the world stage as a preeminent, innovative and exciting museum and archives that honours the cultural and environmental history of British Columbia – and reaches out to the world to share in our fascinating story.

GUIDING PRINCIPLES

Three principles guide our transformation:

1. We will share the story of British Columbia to bridge generations and cultures; we will involve British Columbians in telling stories of our people and environment – stories that are as rich and dramatic as any in the world.
2. We will forge an enhanced, deepened relationship with people who have, or seek to have, a connection with British Columbia.
3. We will explore and preserve the cultural and environmental heritage of British Columbia through the development, research and protection of a provincially significant collection.



To fulfill our mandate and achieve our vision, the Royal BC Museum has established three key goals in our Strategic Plan:

1. Support collections that are representative of the human and natural history of BC;
2. Be an organization that offers an exceptional standard of visitor welcome, hospitality and service; and
3. Be a sustainable, high-performing organization.

For each goal, the Royal BC Museum has established strategies spanning the next three years. Over this time frame, the Royal BC Museum will consider how effectively we are implementing our strategies, as well as where we can use resources in the most relevant and effective manner.

As of this writing, we have not found comparable benchmarks for the Royal BC Museum for our stated performance measures. We are unique in that we are not just a museum, not just archives: we're *both*. Thus, no comparable data exist from which to draw comparisons. However, the processes that we use to manage risks to the collection meet the best practices of major museums in Canada. Each institution adopts unique solutions since each has a specialized collection and inherent challenges. We will continue to examine benchmarks set by other museums in Canada as well as those set by other archives in the interests of comparing our performance.

Goals, Strategies and Performance Measures



Goal 1	Strategies					
Support collections that are representative of the human and natural history of BC	1.1 Advance management of collections by implementing solutions to address highest risks in order to protect the longevity of the collections					
	1.2 Generate new information using collections-based research in order to reveal the unique BC story					
Performance Measures	Baseline	Actual 2007/08	Forecast 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
PM.1 Collection risk management index	82%	82%	84%	86%	88%	89%
PM.2 Number of publications	55	50	46	50	52	55

This first goal is critical to our mission. In order to achieve it, we must not only collect, but also carefully preserve items, protecting them from destruction through accidents, misuse or natural disasters; undertaking conservation measures to keep them in good condition; and storing them in a controlled environment where they can be preserved for future generations.

Museums and archives enhance quality of life through education, enlightenment and entertainment – and by preserving and interpreting important objects that may otherwise be lost. The Royal BC Museum is the only organization in the world dedicated specifically to preserving and teaching people about the human and natural history of British Columbia.

Our work is to:

- collect artifacts and archival records that best represent our province's natural and human history
- identify materials that may be eligible for collection
- work to close gaps in our collections, avoiding duplication and items irrelevant to BC's story and
- use our collections to provide data for scientific research.

Results from collections-based research enrich our understanding of biodiversity, rare and endangered species, and evidence of climate

change – and research is key to expanding our knowledge of BC.

The Royal BC Museum contributes to our entire province – culturally, academically and economically. Without a rich and comprehensive collection and body of research, we aren't able to do our job.

OUR PERFORMANCE MEASURES

PM.1 The *collection risk management index* is the percentage of the total number of units in the collection that are being stored adequately according to international standards. The basis for the assessment is based on current knowledge and professional judgment. We cannot say with certainty that we have identified all critical gaps.

PM.2 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	Strategies					
Be an organization that offers an exceptional standard of visitor welcome, hospitality and service	2.1 Create an experience that engages and encourages visitors to explore the BC story in order to enrich people's lives					
Performance Measures	Baseline	Actual 2007/08	Forecast 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
PM.3 Visitor volume on-site and online	.40 million (M) visitors; 4.2 M visitors to website (page views)	.54 M visitors; 4.3 M on website	.30 M visitors; 4.4 M on website	.45 M visitors; 4.5 M on website	.47 M visitors; 4.4 M on website	.50 M visitors; 4.6 M on website
PM.4 % of people who use our services who report they are satisfied and have an increased understanding of the BC story	85%	85%	94%	90%	91%	92%

The Royal BC Museum seeks to attract, inspire and educate visitors. We want to forge a deeper relationship with those who have a connection to British Columbia. In short, we seek to widen the audience for the richly textured narrative of BC.

Ultimately, the Royal BC Museum aims to increase understanding of, and interest in, British Columbia's natural and human history. No other institution provides the unique and personal experience that a museum and archives can.

We encourage dialogue, increase understanding of perspectives that may be different than our own, connect our stories with those of the world, and awaken lifelong curiosity in our visitors. We're a vital economic driver for British Columbia tourism, sending out a ripple

effect that is widely enjoyed by other tourism businesses. We attract visitors and new citizens from near and far. And when we can't get them in the door, we take the BC story to them – through outreach and education programs around the province.

Going forward, we seek to be British Columbia's cultural centre, providing a physical and virtual environment for debate, reflection and knowledge, bridging cultures, engaging generations and impacting the lives of people who share a connection to BC.

OUR PERFORMANCE MEASURES

PM.3 *Visitor volume on-site and online* is fundamental in assessing our success in attracting visitors. The data for PM.3 is collected by our entrance procedures and website statistics. This data is tightly controlled and is reliable.

PM.4 This measures our ability to provide a welcoming environment, and shows our success in increasing visitor understanding – key to building long-term relationships and repeat visits. The data for PM.4 is gathered in exit interviews with a random sample of visitors. The data are reliable with 95% confidence, 19 times out of 20. [Note: PM.4 measures only on-site visitations and does not include web visits.]

Goal 3	Strategies					
Be a sustainable, high-performing organization	3.1 Diversify and increase revenue sources in order to achieve our mission 3.2 Create a highly motivated workforce in order to achieve excellence in fulfilling our mission 3.3 Establish relationships and invite partnerships in order to attain a broad base of community support 3.4 Be responsible managers of our property and infrastructure by focusing on prevention in order to reduce risks and environmental impact					
Performance Measures	Baseline	Actual 2007/08	Actual 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
PM.5 Revenue earned from operations	\$4.8 M (baseline established in 2005/06)	\$6.0 M	\$7.9 M	\$8.5 M	\$6.6 M	\$6.8 M
PM.6 % of staff reporting they are satisfied or very satisfied	75% response rate 3.53 out of 5 (baseline established in 2005/06)	81.66% response rate 4.2 out of 5	Non survey year	85% In areas where survey results were below 3 out of 5, achieve 4.4	88% In areas where survey results were below 3 out of 5, achieve 4.6	89% In areas where survey results were below 3 out of 5, achieve 4.8
PM.7 Community support through in-kind goods and services, volunteer support, donations and sponsorships	42,000 volunteer hours	47,148 volunteer hours	42,000 volunteer hours	47,000 volunteer hours	49,000 volunteer hours	50,000 volunteer hours
	in-kind media: \$1.0 M	in-kind media: \$1.0 M	in-kind media: \$1.14 M	in-kind media: \$1.4 M	in-kind media: \$1.5 M	in-kind media: \$1.6 M
	donations: \$150,000	donations: \$150,000	donations: \$233,882	donations: \$300,000	donations: \$500,000	donations: \$600,000
	sponsorship: \$100,000	sponsorship: \$100,000	sponsorship: \$480,753	sponsorship: \$750,000	sponsorship: \$800,000	sponsorship: \$850,000

The Royal BC Museum needs committed, energetic people to fulfill its mission. As the chief steward of the province's history, we need to be at the forefront of significant historical developments such as increased environmental awareness. And to make it all happen, we need support from all sides: our volunteers, our governments, our community, our donors.

The Royal BC Museum is striving to achieve greater financial self-sufficiency. To help get us there, we've established a fundraising model that will assist the Corporation in becoming more sustainable in future years. 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 collections to attract researchers from around the globe must not be underestimated.

The Royal BC Museum – and the human and natural history experts who work here – provides superior economic and scholarly leadership in the province and around the world. We want to employ staff who are highly engaged, motivated and committed to bringing our vision to fruition. The Royal BC Museum is proud to be ranked for the second consecutive year as one of BC's Top 50 Employers; in 2008, we were among Canada's Top 100.



The Royal BC Museum is committed to acting responsibly on the purchase, use, and disposal of energy or materials that have an impact on the environment. Our commitment to environmental awareness, energy management and sustainability contributes to the overall success of the BC Government's Climate Action initiatives.

OUR PERFORMANCE MEASURES

PM.5 *Revenue earned from operations* indicates our progress in diversifying our revenue base. For the Royal BC Museum, complete self-sufficiency is not a viable target, as several of our most significant activities – such as maintaining the provincial archives or preserving natural history specimens – while vital to the public good, do not generate revenue. The data for PM.5 are drawn from the financial systems of the Royal BC Museum and are reliable.

PM.6 Bi-annual staff surveys help to establish measure PM.6. The Royal BC Museum regularly monitors and revises programs to ensure staff members have the resources they need; the Corporation also documents the steps taken to address any issues raised by employees. The data gathered from the staff survey is considered reliable.

PM.7 Measure PM.7 examines the general level of support for the Royal BC Museum throughout the province, with a special focus on Victoria and the Lower Mainland. The measure provides a snapshot of the level of volunteering at the Royal BC Museum, 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 sponsorships and donations. We track volunteer hours. Financial support data are tracked through databases and accounting systems that reflect the standards of professional fundraising organizations. The data are considered reliable.



	2007/08 Actual (\$M)	2008/09 Actual (\$M)	2009/10 Budget (\$M)	2010/11 Forecast (\$M)	2011/12 Forecast (\$M)
Revenue					
Operating contributions from the Province	12.473	12.648	12.166	12.166	12.166
Museum admission fees	9.738	3.104	4.963	3.094	3.125
Other income	2.547	4.149	2.074	1.740	1.839
Recognition of deferred capital contributions	0.416	0.393	0.515	0.526	0.535
Gifts in kind - donated collections and artifacts	0.643	0.268	0.000	0.000	0.000
Total Revenue	25.817	20.561	19.718	17.526	17.665
Expenses					
Salaries and benefits	9.015	9.060	9.295	9.295	9.295
Donations	2.500	0.350	0.000	0.000	0.000
Building costs	2.615	2.145	2.127	2.148	2.170
Taxes - City of Victoria	0.965	0.696	0.741	0.751	0.761
Security costs	0.935	0.932	0.894	0.903	0.912
Special exhibits	4.495	2.214	3.059	0.000	0.000
Other operating costs	4.395	4.177	2.906	2.983	3.100
Amortization	0.883	0.964	1.188	1.387	1.386
Total Expense	25.803	20.538	20.210	17.467	17.624
Net Income (Loss)	0.014	0.024	(0.492)	0.059	0.041
Retained Earnings	13.071	13.090	12.603	12.686	12.752
Capital Expenditures	1.240	2.638	3.792	3.535	0.505
Debt	0.000	0.000	0.000	0.000	0.000

Summary Financial Outlook

Our Summary Financial Outlook is based on the following assumptions:

1. The continued existence of the provincial museum and provincial archives in its present form and with its present programs is dependant on government policy and on receiving continuing operating contributions from the Province of British Columbia.
2. The 2009/10 Service Plan reflects a reduction in future operating contributions received from the Province. The Royal BC Museum will need to reduce program services to address this reduction in funding.
3. Admission revenues increased in 2007/08 as a result of hosting *Titanic: The Artifact Exhibition*. In 2009, admission revenues have been below forecast due to the recession and fewer tourists than anticipated which will result in a net loss this year.
4. Other income includes earned income, access services, related retail operations, a private/public partnership, deferred capital contributions and gifts in kind (donated collections and artifacts).
5. During the past several years the Foundation has made significant financial contributions to the Royal BC Museum through its established endowments which are valued at \$3.1 million. Due to the economic downturn, no earnings from the endowments are anticipated in 2009/10.
6. The BC Treaty Commission process will continue and will require staff time and resources. We anticipate transfer of some First Nations cultural artifacts and human remains as treaties are completed.
7. Other expenses include amortization, information systems, project-specific expenditures and supplies.
8. Royal BC Museum operations are supported by a large and dedicated group of volunteers.

FINANCIAL RISKS AND SENSITIVITIES

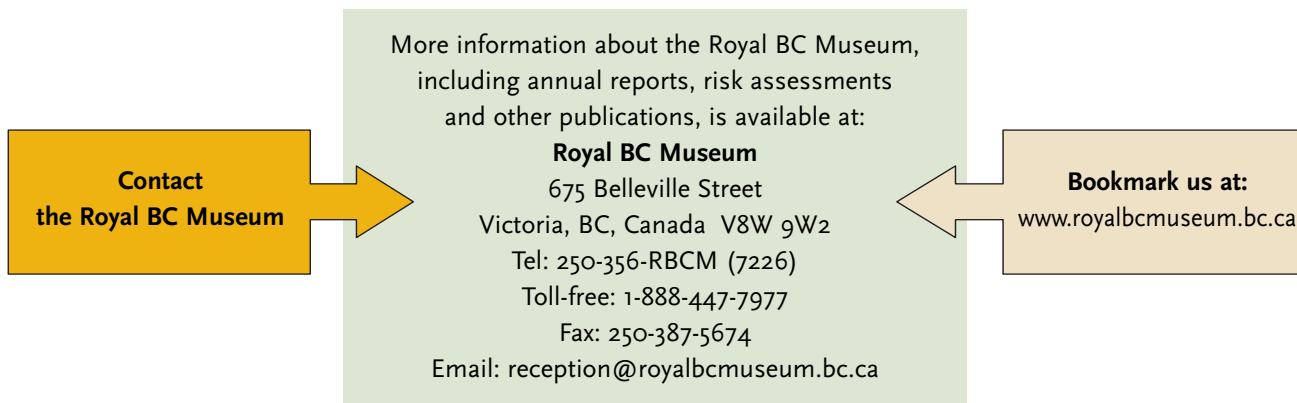
Area of Risk	Sensitivities	Financial Implications
Museum Admission Fees	Attendance is influenced by global trends in tourism and fluctuates when we host travelling exhibitions.	Admissions revenues increased in 2007/08 due to hosting <i>Titanic: The Artifact Exhibition</i> . This year, our admission revenues have been hampered by the fallout from the economic downturn and a lower than anticipated number of tourists. Exhibit revitalization is critical to increased attendance.
Earned Revenues	It is difficult to offset operating cost increases by earned revenue increases. The collections will develop in size and significance, which will increase costs for care and management. If visitor levels are further depressed, our ability to fulfill our mandate may be jeopardized.	We must earn \$6 M in annual revenue in addition to our provincial operating grant, to meet essential operating budget requirements of \$18.5 M. Earned revenue from new sources is not increasing at the same rate as operating costs, straining available resources. Our earned revenue and fundraising must increase to enable us to deliver core products and programming.
Staffing	The Royal BC Museum 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.

INTERNATIONAL FINANCIAL REPORTING STANDARDS

In 2011, the Royal BC Museum will follow the Canadian move to International Financial Reporting Standards, harmonizing financial statements from generally accepted Canadian accounting principles. This year, the implications of this change and the transition to the new reporting standards will be determined.

ECONOMIC IMPACT

The Royal BC Museum is recognized as a magnet for British Columbia tourism and is acknowledged as a vital economic driver for the British Columbia tourism sector. Tourism businesses flourish as a direct result of our ability to draw visitors to BC and Victoria through feature exhibitions and our BC galleries.



Since the publication of our previous Service Plan, we have engaged in strategic planning sessions that have further directed our goals and honed our vision as a museum and archives. As a result, our second

goal has changed to reflect the fact that, going into the future, visitors to the Royal BC Museum must be our primary focus.

Previous Goal	Revised Goal	Reason for Change
Goal 2: To attract, inspire, entertain, educate and engage	Goal 2: To be an organization that offers an exceptional standard of visitor welcome, hospitality and service	We recognize that the visitor experience encompasses every single aspect of the Royal BC Museum that a visitor encounters – exhibitions, programs, our site, the building, access to collections and holdings, enquiries for information, etc.

Previous Objectives	Revised Objectives	Reason for Change
1.1 Longevity of collections protected	1.1 Advance management of collections by implementing solutions to address highest risks in order to protect the longevity of the collections	Wording change to reflect that the Royal BC Museum is working to mitigate against the highest risks to the collection (implementing cold storage; fire suppression for Helmcken House)
1.2 Generate new information using collections-based research	1.2 Generate new information using collections-based research in order to reveal the unique BC story	Minor wording change to focus on our role as keepers of BC history
2.1 Exhibitions and programs that engage and encourage the visitor to explore the BC story	2.1 Create an experience that engages and encourages visitors to explore the BC story in order to enrich people's lives	Sharpening our focus on the visitor and his/her experience while learning about BC through Royal BC Museum exhibits, programs and archives
3.1 Viable finances	3.1 Diversify and increase revenue sources in order to achieve our mission	More specific wording to reflect Royal BC Museum efforts to establish a sustainable stream of funding to support mission and renewal
3.2 Engaged staff	3.2 Create a highly motivated workforce in order to achieve excellence in fulfilling our mission	Reflecting an emphasis on planning for the future, recognizing excellence and improving communication
3.3 A community that supports and assists the Royal BC Museum	3.3 Establish relationships and invite partnerships in order to attain a broad base of community support	Reflecting Royal BC Museum plans to seek out sustainable sources of funding that will enable us to meet our mandate and realize our vision

Appendix: Refining Our Goals

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

Royal BC Museum.
Service Plan – 2003/04/2005/06/07/08 –

Title from cover.

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

Continues: Royal British Columbia Museum. Service Plan.
Also available on the Internet.

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



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*Cover: Tumbling Glacier, Kootenay National Park, from the mural
Splendid Diversity – 36 More Wonders of the World. Artist, Carol
Christianson, commissioned for Free Spirit: Stories of You, Me and BC*

