



SERVICE PLAN

2012–13 TO 2014–15

Eggs from the Royal BC Museum education collection.





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*All Photographs courtesy of the Royal BC Museum
unless otherwise noted.*

Letter from the CEO and Board Chair to the Minister Responsible

THE HONOURABLE IDA CHONG,

Minister of Community, Sport and Cultural Development

On behalf of the Board of Directors and employees of the Royal BC Museum Corporation (Royal BC Museum), we are pleased to submit our service plan for fiscal years 2012/13 to 2014/15. This plan supports our mission to explore and preserve British Columbia's history, to inspire curiosity and wonder, and to share our story with the world.

The Board of Directors is pleased to welcome new CEO Jack Lohman who will assume his position and implement our service plan as of March 26, 2012. Lohman, Director of the Museum of London since 2002, will succeed retiring CEO Pauline Rafferty, who has led the Royal BC Museum since 2001.

The Royal BC Museum serves a wide public, from BC schoolchildren learning about fins, furs and feathers, to researchers in other parts of the globe who wish to incorporate our botanical DNA research into their studies. We care for British Columbia's immense collection, and we share the stories of this province through the objects that have been entrusted to our care. We are advancing our position in the community as a socially, environmentally and fiscally responsible organization.

The world is a different place than it was before 2008. The tourism industry has been impacted by rising prices, by the global economic turndown and by the environmental cost of travel, to name a few. As a result, we have targeted our marketing on our close-in audience, and are pleased with the support from our nearby community. But we understand that it's becoming increasingly difficult to rely on our historical

attendance data as a measure of what we can expect. We're challenged by the act of writing a new interpretation of the information, and we're asking ourselves: *How do we project when our old patterns no longer apply?* We rely on revenue from our visitors to support our operations, so it makes sense for us to rethink how we connect with our visitors – and who those visitors are. And while it's true that many of our visitors are becoming more price-conscious, it's also true that they're still looking for a unique experience. We are engaging these visitors with new programming and a new exhibition line up for 2012 and 2013 that will appeal to all ages, including families and children.

In the years leading up to this service plan, we outlined the direction we wanted to take in order to build a Royal BC Museum to serve British Columbia for the next 100 years. We are firmly on that path. We've devoted much of our energy toward considering our audience, and how best to build support and engagement across a broad demographic spectrum. We've built a robust and constantly refreshing exhibition plan to draw our target audiences. We're deepening our base of support within the British Columbia community. Our re-imagined public programs – including summer camps, Wonder Sundays and even museum sleepovers – now draw on the strengths of our research and the depth of our collections, and serve our public's interests better than ever before. Our new satellite museum gallery in Vancouver opens next summer as part of our overall exhibition plan and our travelling exhibition *Aliens Among Us* is on the road visiting nine BC communities, providing an exciting way to share our collections further afield, engage more people with the BC story, and create new partnerships. There is much to look forward to on this path.



PAULINE RAFFERTY
Chief Executive Officer

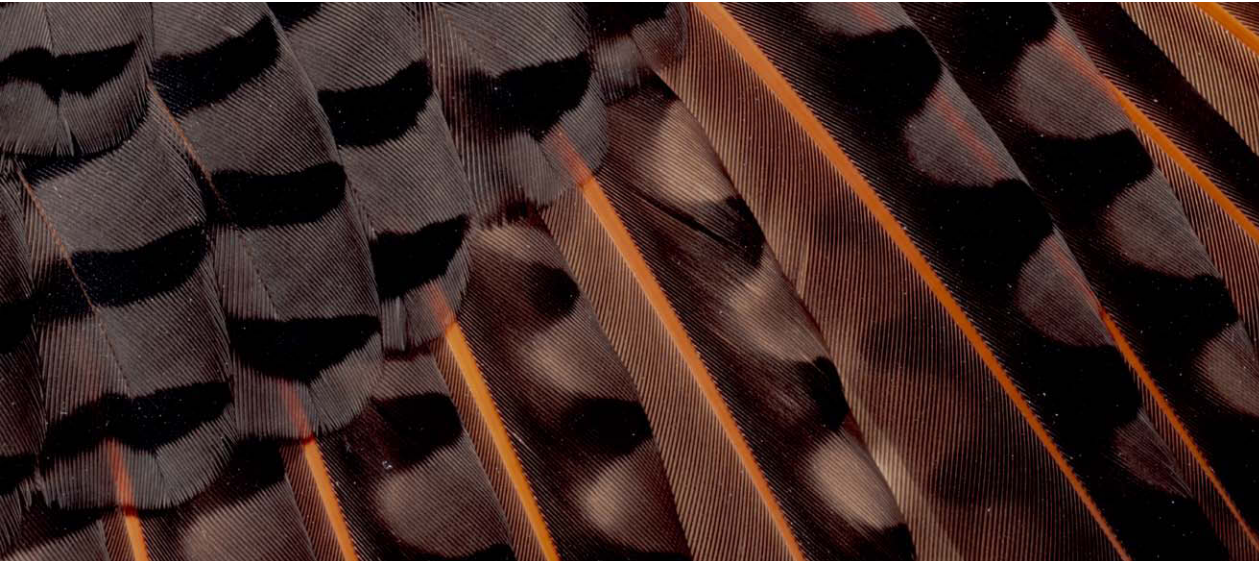
A handwritten signature in black ink that reads "Pauline Rafferty".



JOHN WILLIAMS
Chair, Board of Directors

A handwritten signature in black ink that reads "John Williams".

Wing of a Colaptes auratus (Northern Flicker).



"Tait's-tats-toe", a Tseshaht man, about 1864.



For the next several years, our focus will be on planning the the renewal of the Royal BC Museum. In 2012/13, we will complete a functional assessment of our programs, start the planning for an upgrade to our *Human History* gallery, and be ready to start our architectural design when funding is available. We're directing the organization's energy toward the rerenewal of our site with the view to leveraging our work to mark Canada's sesquicentennial in 2017 with the unveiling of an icon for all British Columbians – a revitalized Royal BC Museum. We're on target for planning a new collections building so that we can properly house the province's irreplaceable and ever-growing collection – a collection that, as we advance our research and re-examine the relevance of every object, more truly represents British Columbia's cultural and environmental histories with each passing month. We're looking at maximizing our commercial offerings as a way to generate sustainable funding streams

over time. We are expanding our reach into the community by partnering with other organizations, like the Greater Victoria Public Library, to ensure that visitors from all walks of life have access to BC's human and natural history collections.

The 2012/13 — 2014/15 Royal BC Museum service plan was prepared under the Board and CEO'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 2012 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 Community, Sport and Cultural Development 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.

The Royal BC Museum Corporation: An Overview

Glaucidium gnoma (Northern Pygmy-Owl).



We are the province's museum and archives – the keeper of British Columbia's stories and treasures. Our role is to explore these stories and share these treasures with the world. For 125 years, the Royal BC Museum has captivated audiences with the stories that shaped this land and the lives of the people who live here. Our research broadens the base of our understanding of the world and British Columbia's place in it. We invite researchers and the public alike to share in our discoveries, to inquire into our undertakings, and to talk about our findings. We care for over seven million artifacts, documents and specimens that represent the history of this unique province. It's a serious business – one that requires a commitment to serving our community as well as we can; conducting our operations in the most environmentally sensitive manner possible; and managing our resources with the utmost prudence.

With our new zoning in place, the foundation is now set for the future growth of the Royal BC Museum. As we move forward to embrace our vision of the museum and archives that will serve British Columbians for the next hundred years, we do so with an eye to ensuring every single investment we make is sound – and for the benefit of the province and its collections alike.

ENABLING LEGISLATION

The Royal BC Museum was made a Crown Corporation 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

Under the *Museum Act*, the purposes of the Royal BC Museum Corporation include:

- securing, receiving and preserving specimens, artifacts, and archival and other materials that illustrate the natural or human history of British Columbia;
- holding and managing the archives of the government;
- increasing and communicating knowledge of the natural and human history of British Columbia through research, exhibitions, publications and other means;
- serving as an educational organization;
- developing exhibitions that are of interest to the public;

Jim Burdess at the Shawnigan Lake Lumber Company's logging camp about 1910. His mother was the camp cook.



Selasphorus rufus (Rufous Hummingbird).



- managing, conserving and providing access to the collection;
- on the request of the government, managing cultural and heritage facilities designated by the government; and
- performing functions usually performed by a museum and archives.

OUR VISION

We have started on the road to our transformation – a transformation that will create British Columbia's leading cultural centre. Plans to renew our site are taking shape, moving us toward our goal of creating a dynamic physical 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. We will face the coming century secure in the knowledge that we've done the best we can to provide the highest quality care for the province's priceless collections. With the three pillars of corporate responsibility firmly in place, we will continue to strengthen our identity as a model organization socially, environmentally, and financially.

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. We're opening minds – and enriching lives.

Visit www.royalbcmuseum.bc.ca for more information about where we're headed.

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

- Collections that are representative of the human and natural history of BC
- Be a visitor-centred organization
- 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, and of our natural environment.

WHY THE PUBLIC NEEDS THE ROYAL BC MUSEUM

We are the keeper of British Columbia's cultural and environmental history. The work we do is important to all British Columbians, now and in the future. We alone are responsible for preserving the province's vast collection. We share BC's natural history and human history with our visitors through unique programs and gallery offerings. We connect people with the collections, and share with them our research – research that broadens the public's understanding and appreciation of BC heritage, and of our place in this world. We demonstrate environmental leadership and we give back to our local community. And we're one of British Columbia's most powerful tourism destinations, drawing millions of dollars into the provincial economy on an annual basis.

THE WORK WE DO

The work we do is vital to the people of British Columbia, and is undertaken with the aim of deepening our connections with our community. Our collections hold the stories of this province. Our job – our passion – is to connect people with BC's human history and natural history; to care for the artifacts, documents and specimens entrusted to us; and to share the BC story with the world. As a museum and archives, our research into the province's human and natural history enriches that story by adding new layers of understanding. We publish our research and discoveries in books, magazines and scientific journals. Our dynamic, thought-provoking public programs and exhibitions engage audiences of all ages. Other institutions around the globe consult our one-of-a-kind expertise in caring for items of historical significance. We're improving public accessibility to our collections — and to our plans for the Royal BC Museum of the future.

What is our commitment to the community?

We know preserving BC's collections for this and future generations is important for BC's society. But we're thinking bigger than that. We are actively pursuing ways to be an environmentally sustainable organization, and to be fiscally sustainable too. We believe we can change the world for the better by providing free access to BC's collections to thousands of children and families every year. We look to the future with the goal of creating a world-class institution that draws visitors from around the world, engages young and old alike, and builds support for and understanding of British Columbia's human and natural environments.

Our regular day-to-day operations demonstrate our commitment to economic responsibility (both financial viability for ourselves, and our ongoing support of BC's economy), environmental awareness (through our own sustainability practices, the research of our scientists, and our plans for our future buildings), and a genuine concern for our staff, volunteers and visitors.

- We contribute to a better society through our operations, exhibitions and programs, and ensure stewardship and preservation of our collections for this and future generations.
- We demonstrate fairness and integrity in the promotion of all our activities. We undertake transparent corporate activities that demonstrate our accountability to our Shareholder and the citizens of BC.
- We show a commitment to addressing societal issues. Through our research, we explore and address issues such as environmental sustainability. We walk the talk, too: we're collaborating on corporate social responsibility initiatives with UVic students, and our plans will ensure that our new infrastructure will be constructed to a LEED gold level – if not higher.

Why do we have natural history collections?

- Natural history collections provide scientific information about current and past distributions of BC's plant and animal species. This means we can track things like climate change, invasive species and changes in biodiversity. Our natural history collections form the basis for much of our research.

Giant Pacific Octopus (*Enteroctopus dofleini*) with red sea urchins (*Strongylocentrotus franciscanus*) and rose anemones (*Urticina* sp.).



John Verdier, young Jim Burdess and Mary Burdess, at the south end of Shawnigan Lake, in 1914. John Verdier worked as a bull puncher and later as a faller for the Shawnigan Lake Lumber Company. Mary Burdess assisted her mother as second cook at the logging camp.



Blood Star (Henricia leviuscula).



- The information contained within natural history collections helps scientists and policy makers make informed decisions about how best to conserve the living capital that's left. It guides the development of sustainable practices and gives insight into the impacts on populations of pathogens and environmental contaminants.
- Natural history collections help our scientists and others figure out the finer points of evolution. This leads to a better understanding of the relationships between species, which leads to more informed naming and classification, as well as a harder understanding of natural systems.
- Worldwide, natural history collections are the repositories for "type specimens" — the primary examples of newly described species. The Royal BC Museum contains the

type specimens for newly described species in BC.

- Natural history collections provide a learning resource for people of all ages. It's never been more important to familiarize ourselves with BC's natural history. As the population of our province grows, so does the value of the Royal BC Museum's natural history collections.

Why do we have human history collections?

- Our archaeological collections document the early artifact record of human settlement in BC. Much of our research springs from these fascinating and informative collections. They help us to make sense of our current societal behaviour by shedding light on the historical basis for the way we do things.
- Our extensive First Nations collection represents one

of the best of its kind anywhere in the world. These collections engage us in significant partnerships with First Nations of British Columbia and as active participants in the treaty negotiation process.

- Our history and archival collections span First Nations heritage, the colonial era, the subsequent arrival of peoples from around the world, and the story of daily life and development in BC. The Royal BC Museum strives continually to develop an ethnically rich and culturally comprehensive collection to better reflect our province's story.
- Human history collections have a powerful emotive dimension. Who among us hasn't at some point been deeply moved by an artifact that tells a tale of triumph —

A Natural History curator prepares a goshawk for taxidermy mount for an exhibit.



First Peoples gallery.



or heartbreak? This emotional connection we feel in the presence of human history collections contributes to the formation of individual and group identities. It's a way for us to share our collective experiential memory.

Why is our research so important to the community?

- Our research and collections cover all aspects of BC's human and natural history, and is the official resource of information - referred to by other professionals, scientists and historians. Only museums may hold "type specimens" – those "first discoveries" - specimens that all other samples of that species are measured against.
- The *Centre of Arrivals* is a research centre that will interpret and share the story of immigrant arrivals to British

Columbia. It is an important and under-represented story; the impact these "new arrivals" chose to make to BC, their new home.

- Like our colleagues in academic settings, researchers at the Royal BC Museum undertake province-wide studies to uncover and make sense of new information about our natural and human environments. The results of these studies are made available to the public through peer-reviewed journals, magazines, books and informative public presentations.
- Much of our research is aimed at supporting our own thought-provoking exhibitions. Royal BC Museum curators, archivists and conservators work to compile the knowledge that will bring a given artifact, specimen or exhibition to

life for our visitors. In doing so, our researchers' efforts support the telling of the BC story.

- A culture of reciprocity surrounds museum and archival research. When we borrow items from other museums and archives, we are able to add to our base of knowledge about this province. Often we'll return the items along with new data that we've discovered. Similarly, when we loan out our collections and then receive them back accompanied by another researcher's findings, we're able to further enrich the story of BC.
- Our research — whether for exhibitions or scholarly publications — gets people talking. The Royal BC Museum generates knowledge that places people in the context of their natural world, their historical world, and within

the cultural realities of today. This research forms the foundation for addressing major issues facing our society like climate change, energy development and public health.

HOW WE DELIVER SERVICES

We want to make the BC story as accessible as it can be, for anyone who's interested in learning more about this fascinating province. On-site, off-site or online, the Royal BC Museum brings the BC story to anyone who wants to listen. We do it by:

- hosting programs and exhibitions in Victoria and now, in Vancouver starting in 2012;
- serving as a centre of expertise for researchers around the world;
- developing and delivering school programs for use in local as well as remote locations;
- enabling in-person and electronic access to our collections and archives;
- publishing books, research papers and other informative documents;
- delivering and supporting outreach programming and exhibitions throughout the province; and
- connecting experts with our public through conferences, special presentations/talks, gallery interpretation and lunch-hour presentations.

OUR PARTNERS

The Royal BC Museum seeks to be as useful as possible to the public it serves. In doing so, we nurture a strong network

of supporters and services. Our partners include:

- federal, provincial and local governments;
- local, regional and international businesses;
- British Columbia First Nations groups;
- local, national, and international museums and archives;
- donors and philanthropists
- students and tourists;
- employees, volunteers and Board members;
- the Royal BC Museum Foundation; and
- the Friends of the BC Archives.

ECONOMIC IMPACT

The Royal BC Museum is recognized as a key economic driver for the British Columbia tourism sector. We are top of mind when people think about British Columbia attractions. Business flourishes with our ability to draw visitors to BC and Victoria through our feature exhibitions and permanent galleries. Our developing strength as a social pillar within the community sees us supporting other businesses and partnering with nearby attractions to offer value-added tourism packages that benefit everyone.

OUR LOCATION

The Royal BC Museum is located at 675 Belleville Street, on Victoria's Inner Harbour. Find us online at www.royalbcmuseum.bc.ca.

Corporate Governance

The Board of Directors of the Royal BC Museum comprises 11 members who have been appointed by the Province. The Board is a policy board and provides direction to the 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 Community, Sport and Cultural Development, and appoints a Chief Executive Officer to implement policies and achieve corporate goals.

Board of Directors

John Williams (Victoria)	Chair
Daphne Corbett (Victoria)	Director
Peter Gustavson (Victoria)	Director
Lynne Kennedy (Vancouver)	Director
Susan Knott (Vancouver)	Director
Graham S. Lee (Vancouver)	Director
Stuart (Bud) Smith (Kamloops)	Director
Terry Segarty (Cranbrook)	Director
Marg Vandenberg (Vancouver)	Director
Lillian White (Surrey)	Director

Royal BC Museum Senior Management

Pauline Rafferty	Chief Executive Officer
Jack Lohman	Chief Executive Officer (after March 26, 2012)
Faye Zinck	Chief Financial Officer
Gary Mitchell	Director, Collections, Research and Access Services
Angela Williams	Director, Business and Operational Services
Tim Willis	Director, Exhibitions and Visitor Experience
Vacant	Director, Development

HOW OUR BOARD GOVERNS

In its operation, the Royal BC Museum Board adheres to the principles of:

- 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 to make the best decision;
- accountability and performance; and
- 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 www.fin.gov.bc.ca/brdo/governance/corporateguidelines.pdf. Detailed information about our Board of Directors can be found at www.royalbcmuseum.bc.ca/about_RBCM/Directors.aspx.

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: Lillian White (Chair); Daphne Corbett; Peter Gustavson; ex-officio members: John Williams; Chief Executive Officer; staff member: Faye Zinck (Chief Financial Officer)

Strategic Fund Development

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

Members: Marg Vandenberg (Chair); Susan Knott; Terry Segarty; Stuart (Bud) Smith; ex-officio members: John Williams; Chief Executive Officer; staff member: Angela Williams, Acting 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: Susan Knott (Chair); Lynne Kennedy; Stuart (Bud) Smith; Lillian White; ex-officio members: John Williams; Chief Executive Officer

Human Resources

Purpose: The purpose of the Human Resources Committee (the "Committee") is to assist the Board in fulfilling its obligations relating to human resource succession and performance review of the CEO and related matters.

Members: John Williams (Chair), Donald Hayes (not a member of the RBCM Board), Susan Knott

AD HOC COMMITTEES

Site Development

Purpose: This committee 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: John Williams (Chair); Daphne Corbett; Murray Farmer (*not a member of the RBCM Board*); Lynne Kennedy; Graham Lee; ex-officio member: Chief Executive Officer; staff member: Angela Williams, Director, Business and Operational Services

Wing Sang Project

Purpose: The Royal BC Museum will open a satellite gallery at the Wing Sang Building in Vancouver's Chinatown from June to September beginning in June 2012 which is intended to:

- raise the profile of the Royal BC Museum in the lower mainland, and
- provide a base location which will assist in establishing relationships with influential stakeholders in Vancouver.

Members: Donald Hayes (Chair) (*not a member of the RBCM Board*), Lynne Kennedy, Susan Knott, Marg Vandenberg, ex-officio members: John Williams; Pauline Rafferty (Jack Lohman after March 26, 2012) (CEO); staff member: Angela Williams, Director, Business and Operational Services

Strategic Context

OUR VISION

Our staff is developing new storylines and interpretive plans for our galleries. We're integrating our research with our public programs plan to focus on one of our strongest strategic priorities: engaging and inspiring children and families. Our zoning is in place, and our planning over the next three years will focus on the functional assessment of our program, in preparation for implementing our Vision. As part of our renewal planning, we're working on securing funding from all levels of government and the private sector to move forward with planning for architectural design.

Going forward, we seek to provide a physical and virtual environment for debate, reflection and knowledge. We seek to bridge cultures, spark intergenerational sharing, and make a difference in the lives of people who share a connection to BC. We seek to be as visitor-centred as we can, in order to support and facilitate a true appreciation of this province's rich cultural and environmental history.

We're energized about what the future holds for the Royal BC Museum. Our transformation has begun.

OPERATING ENVIRONMENT

The Royal BC Museum is committed to managing well the money that our community invests in us, and delivering on what we say we'll do. With our major infrastructure upgrades behind us – accomplished on time and on budget – we are well-positioned to meet the challenges represented by the next several years. Our work now is to align our energies toward gathering the resources necessary for creating the Royal BC Museum of the future. The foundation for our future growth is now set; over the coming months, our

planning is focused on securing an architectural design for our new collections building – and, of course, the resources to get it all done. We've outlined clear targets, built relationships among our community, and are working toward securing funding commitments from private sector and governments at all levels.

We're looking ahead at how best to be a sustainable, high-performing organization. Our functional assessment will inform the design of our new collections building, ensuring we meet our needs as stewards of the provincial collection as well as the needs of the collection itself. We're establishing a comprehensive funding strategy in order to secure a range of funding sources for the development of our site and the renewal of our galleries. We are laying the groundwork for a capital campaign that will see us creating meaningful partnerships with businesses and individuals in support of our vision – a vision which all British Columbians will benefit from. Fundraising and partnerships will join with numerous opportunities for commercialization as a way for us to generate and diversify a sustainable revenue source. We're asking every member of our staff to take part in the process of devising and implementing these revenue-generating initiatives. Our People Plan ensures we will have the people – staff and volunteers alike – with the skills and flexibility to meet our strategic priorities.

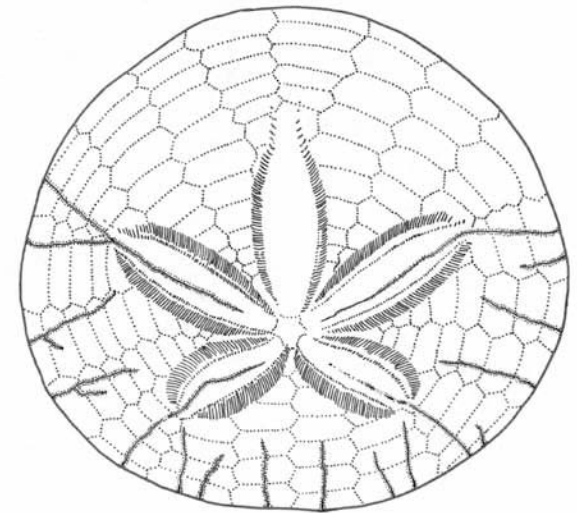
Going forward into the redesign of our galleries, we're applying what we've learned from our *Behind the Scenes* exhibition, allowing this to inform the way we approach the BC story. Through 2015, we'll select our temporary exhibitions based on their appeal to families and children and turnkey nature, with the objective of driving traffic, increasing revenue and visitor satisfaction. As we reshape

our public programs to reflect our new emphasis on families and children, we're involving our curators and archivists in more off-site and online programming as they go about their research and collection development activities. We're also consulting more with parents, educators and stakeholders to best serve our community's needs.

KEY STRATEGIC ISSUES

The following table outlines the primary strategic issues identified for 2012/13 — 2014/15, an assessment of the risks these issues represent, and how the Royal BC Museum intends to respond. More information can be found in the next section: "Goals, Strategies, Measures and Targets."

Eccentric sand dollar (Dendraster excentricus).



ISSUES, RISKS AND POTENTIAL IMPACTS MITIGATING STRATEGIES

Issues, Risks And Potential Impacts	Mitigating Strategies
<p>Security of the Collections</p> <ul style="list-style-type: none"> We have updated our collections risk assessment in 2011 and the requirement for purpose built cool/cold storage and offsite storage space for large collections is still a priority to ensure we protect and preserve these collections. 	<ul style="list-style-type: none"> We are seeking to construct a purpose built cool and cold offsite storage facility for all our large and cool/cold storage collections, many which are currently already stored offsite from our primary location at 675 Belleville Street in Victoria. No additional public funding is expected to be required to build or operate this new offsite building. This project has been underway for several years, and will ensure that specific collections at risk will be preserved in an appropriate environment. We will always have offsite storage for part of our collections, and once this offsite facility is built, it will house these collections in perpetuity.
<p>Market Factors</p> <ul style="list-style-type: none"> The Royal BC Museum is dependent for much of its revenue on visitor numbers. With the economic downturn, fewer tourists are making the trip to see our exhibitions and galleries. In the past two years, admission revenues were lower than anticipated, resulting in less revenue than forecast. We are encountering price resistance for temporary travelling exhibitions, which are expensive to host. 	<ul style="list-style-type: none"> A strengthened membership program aims to draw more community support. We have streamlined our operations by opting to: (1) use our research as a base for creating engaging public programs; (2) attract the right exhibitions for the market; and (3) create the best marketing and communications plans to spread the word. Our Visitor Experience Plan lays out strategies for revitalizing our galleries and exhibition spaces. Revitalizing the exhibition building is the key to bolstering attendance figures. We are expanding our mandate to include a new seasonal (June – Sept) Vancouver satellite museum gallery – beginning in June 2012. This will provide opportunities for Vancouver visitors to experience a taste of what the Royal BC Museum has to offer in the capital city, Victoria.
<p>Revenue, Funding and Partnerships</p> <ul style="list-style-type: none"> It is difficult to offset operating cost increases by raising admission prices. Our collections are constantly growing in size and significance; this increases costs for care and management. If visitor levels are further depressed, our ability to fulfil our mandate may be jeopardized. To meet our operating budget requirements of \$18.6 million, we must earn \$6.5 million in annual revenue on top of our provincial operating grant. Our earned revenue and fundraising must increase to enable us to continue delivering core products and programming. We require capital funding from a variety of granting bodies, including government agencies, foundations and private corporations for our proposed revitalization and expansion plans. We have ongoing concerns surrounding our limited storage capacity and our ability to provide optimal care for the collections. 	<ul style="list-style-type: none"> Our fundraising activities are designed to create sustainable funding streams. We're directing our efforts toward securing the support of individuals, foundations, government agencies and corporations. For further information visit: www.royalbcmuseum.bc.ca/MainSite/donate.aspx. We continue to enhance our membership program to better drive revenues, connect with our local community and grow audiences for the future. Membership includes benefits like discounts in our shop and from on-site partners, as well as front of line access to exhibitions, and exclusive access to unique programs.

Fossil mammoth molar with ridges to grind grasses and sedges.



A view of the Rocky Mountains.



Image purchased by the RBCM

Goals, Strategies And Performance Measures

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

1. Collections that are representative of the human and natural history of BC
2. Be a visitor-centred organization
3. Be a sustainable, high-performing organization

As some of the major capital projects are behind us, the Royal BC Museum is now looking into the future, developing plans for the renewal of our galleries and the way we tell the BC story; laying the groundwork for transforming our physical site; and examining ways to generate support and ongoing revenue in order to make it all possible.

For each of the following goals, we have established objectives and strategies to guide our actions over 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 deploy our limited resources in the most meaningful, fiscally responsible and far-reaching manner. In the interests of comparing our performance, we will continue to examine benchmarks set by other museums, and those set by other archives.

Goal 1	Strategies					
Collections that are representative of the human and natural history of BC	1.1 Redevelop the cultural precinct to ensure collections are housed appropriately, thereby mitigating risk to the collections and ensuring preservation in perpetuity.					
	1.2 Focus research and collections development on how the province developed culturally, socially, environmentally and politically; this will be the foundation for the interpretive plan for the updating of <i>Human</i> and <i>Natural History</i> galleries.					
Performance Measures	Baseline	Actual 2010/11	Forecast 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
PM 1 Collection risk management index	82%	88%	86%	84%	82%	80%
PM 2 Number of publications	55	29	67	33	35	37

DISCUSSION OF GOALS AND STRATEGIES

This first goal is critical to our mission. As the keeper of British Columbia's cultural and environmental history, our job is to collect, preserve and protect items that represent the BC story. Now zoning has been approved for our site, we're planning for renewal at our current site. As the wellbeing of the provincial collections is our greatest concern, a purpose built collections building will be the first construction in the overall redevelopment of the Royal BC Museum. Pending all planning being completed in 2012/13, and funding secured from all levels of government and the private sector, construction is envisioned to start partway through 2014 in order to achieve an opening celebration in 2017 – Canada's 150th birthday.

- In order to best accommodate the collections, we'll be undertaking a thorough collections review to ensure that what we have is relevant and significant to the BC story. This is a cost-effective way for us to take stock of what we've got and more closely align our intake procedures for the future to ensure that we're accessioning only those objects with real value and meaning for British Columbians. With an eye to preservation concerns as well as health and safety considerations, we will rationalize the collection material to be kept onsite versus offsite with clear criteria for location, including public access.
- By early 2012 we anticipate we'll have completed a functional assessment which is required before we can move to architectural design for a building that's appropriate for the 21st century, including co-location of office and lab spaces, public collection spaces and closed collection spaces. Reviewing each function or activity

to be done within a given area ensures an appropriate working environment for all staff, and further protects the collection by removing human activity from areas that should be primarily storage.

- Our research and collections planning strategy is being developed collaboratively to fully support new gallery development, and our integrated research and public program plan will be focused on supporting our strategic priority (families and children). We're looking for ways to connect our staff effectively with our public programs and create a tighter link between our collections and our program offerings. To this end, our collections, research and access staff will participate in the development of new event programming for this audience.
- We continue to advocate for appropriate resources to facilitate the transfer and management of BC Government permanent records. Our mandate is to house the records of government, this process will be beneficial for both parties.
- Our current collection storage facilities cannot accommodate changes in professional standards with the care of British Columbia's treasures. As stewards of the provincial collection, we have begun the next phase of planning for site renewal. In May 2011 we achieved a milestone by the City of Victoria approving a comprehensive development zone for the site. This sets the foundation to continue planning and achieve our vision for the future.

Performance Measures For Goal 1

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.

PM1 With our aging collection storage facilities, the application of international standards weakens; the collection risk management index will continue to decrease. A new collection building will mitigate this decrease.

PM 2 This measure is based on the actual *number of titles published*. We emphasize publishing in peer-reviewed publications. This data is reliable and verifiable by direct inspection.

PM 2 The targeted number of publications was lower than expected due to a refocusing of curatorial staff time dedicated to the implementation of *Behind the Scenes*, *The Other Emily*, *Aliens Among Us* and preparation for *Curious* at the Royal BC Museum at Wing Sang in Vancouver.





Goal 2	Strategies					
Be a visitor-centred organization	2.1 Create an interpretive plan and concept design for the Human History and Natural History Galleries by 2015 as a critical component of the redevelopment of the cultural precinct.					
	2.2 Deliver visitor-centred programs on-site and online with a particular focus on families and children.					
	2.3 Champion a precinct-wide action plan to deliver first-rate service to visitors.					
Performance Measures	Baseline	Actual 2010/11	Forecast 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
PM 3 Visitor volume on-site and online	.40 million (M) visitors; 4.2 M page views and 300,000 visitors to website	.423 M visitors; 14.6 M on website	.42 M visitors; 5 M page views and 350,000 web visits	.45 M visitors; 5.2 M page views and 370,000 web visits	.46 M visitors; 5.3 M page views and 390,000 web visits	.47 M visitors; 5.4 M page views and 400,000 web visits
PM 4 per cent of people reporting satisfaction with their visit	85%	88%	89%	90%	91%	92%
PM 5 per cent of visitors reporting an increased understanding of the BC story	85%	78%	92%	80%	82%	84%

DISCUSSION OF GOALS AND STRATEGIES

To attract, inspire and educate visitors, we must forge a deeper relationship with those who have a connection to British Columbia. We want to draw our youngest learners and their families deeply into the BC story. To do so, we're redeveloping our galleries and re-envisioning our public programs to broaden their appeal to this group. We seek to build and develop our local audience, and to take great care of our visitors once they step through our doors – or across our virtual threshold.

- Our exhibitions schedule is complete until fall 2013 and we will continue to build it out to 2015. In trying to build a lively, nimble offering each year, we're exploring touring exhibition prospects from around the world. We seek a mix of small and large exhibitions that interest and appeal to our target audiences – which include not only kids and families but also a wide contingent of the 50+ demographic, tourists in the summer and locals in the winter. By 2015, we will have established a consistent focus on children and families, which will include onsite annual programs, online programs and offsite outreach programs.
- Bringing in eclectic, 'turn-key' exhibitions from other museums frees up our energy to devote to transforming our own offerings. As we keep the temporary gallery fully programmed, our focus remains on reinterpreting the BC story through two streams of gallery renewal: a major, multi-year transformation of the Human History gallery, and the continual renewal of elements of our other permanent galleries. Every aspect of our gallery renewal includes: a planning and design sequence for each gallery; cost estimating; engineering studies; and a fundraising sequence. We're excited to be working with an innovative

group on the design aspect of this renewal.

- In 2011 and 2012, the RBCM hosts the North American premiere of *Wildlife Photographer of the Year* exhibition from the Natural History Museum in London; in the spring, we will enthrall the young and old alike with *Dinosaurs: Ancient fossils, new discoveries* from the American Museum of Natural History (New York); and we will celebrate the Queen's Diamond Jubilee with the photography exhibition: *Queen Elizabeth II by Cecil Beaton* from the Victoria and Albert Museum in London. *Envisioning the World: the first printed maps* from the Sonoma County Museum will come next fall, followed by *The Navy: A century in art* from the Canadian War Museum.
- In May, 2013, the RBCM will host the Canadian premiere of *Race to the End of the Earth*. An exhibition from the American Museum of Natural History, it recounts the challenges and trials of Norwegian explorer Roald Amundsen and Captain Robert Falcon Scott of the Royal Navy.
- By 2013, we expect to measure visitor satisfaction for all visitor experiences and services throughout the Royal BC Museum, including our partners. We want to ensure people are satisfied with our program offerings, our improvements in the galleries, and our service. Our newly established service committee is working with and training our staff and partners in providing superb and seamless service throughout the organization. We participate in the World Host program, where a staff member undergoes intensive training and then offers in-services back at home, and we also follow Pike Place Market's FISH program – a series of monthly seminars for key individuals

within the organization who we feel can influence their colleagues through modeling and discussion. Our goal is to achieve 95% visitor satisfaction across all service areas of the precinct by 2015.

- We are establishing a successful model for the delivery of our free and paid public programs. We're creating an engaging mix of offerings aimed at our members, our over-fifties and our families and children, and as such, are directing our energies into three streams of programs:
 1. Wonder Sundays, which base interesting activities around themes that relate back to our galleries;
 2. Our summer camps and museum sleepovers, which continue to grow and expand in number and age, and;
 3. Four new school programs, including wolves and invasive species (based on our work in *Behind the Scenes*).
- Our publications program will increasingly reflect our strategic priorities, with at least 50% of publications targeted for a general audience, especially children and families.
- To meet industry standard and to better reflect web visitations we have moved from tracking website hits to tracking page views and unique visitors.
- Our ability to tell the BC story is limited with our current permanent gallery presentations, but with multiple methods of interaction and the planned renewal of the human history gallery, we expect a greater understanding of the BC story among all ages.

PERFORMANCE MEASURES FOR GOAL 2

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 (page views and unique visitors). This data is tightly controlled and is reliable.

PM 4 This measures our ability to provide a welcoming environment. 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.]

PM 5 *Percent of visitors reporting an increased understanding of the BC story* shows our success in sharing the story of BC with our visitors. This is key to building long-term relationships and repeat visitation.

PM 5 A comprehensive visitor study was undertaken in 2011 that identified a high number of repeat visitors. Targets were adjusted accordingly with the understanding that many of visitors already have extensive knowledge on the BC story.

Goal 3	Strategies					
Be a sustainable, high-performing organization	3.1 Develop an architectural vision for the precinct designed to achieve leading-edge environmental standards as a key component of the redevelopment of the cultural precinct.					
	3.2 Diversify and increase our revenue.					
	3.3 Recruit, retain and develop a highly motivated, adaptive, visitor-centred workforce.					
Performance Measures	Baseline	Actual 2010/11	Forecast 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
PM 6 Revenue earned from operations	\$4.8 M (baseline established in 2005/06)	\$6.5 M	\$6.6 M	\$6.8 M	\$6.8 M	\$6.8 M
PM 7 Percentage of staff reporting they are satisfied or very satisfied	75% response rate	non-survey year	In areas where survey results were below 3 out of 5, achieve 4.0	Non-survey year	response rate = greater than 75% of employees are engaged	Non-survey year
	3.53 out of 5 (baseline established in 2005/06)					
	57% are engaged					
	27% are slightly engaged (2007 baseline)					
PM 8 Community support through in-kind goods and services, volunteer support, donations and sponsorships	42,000 volunteer hours	40,000 volunteer hours	42,000 volunteer hours	42,000 volunteer hours	42,000 volunteer hours	42,000 volunteer hours
	in-kind media: \$1.0 M	in-kind media: \$0.85 M	in-kind media: \$0.2 M; earned media: \$950,000	in-kind media: \$0.225 M; earned media: \$1 M	in-kind media: \$0.25 M; earned media: \$1.05 M	in-kind media: \$0.3 M; earned media: \$1.1 M
	donations: \$0.15 M	donations: \$0.968 M	donations: \$0.6 M	donations: \$0.5 M	donations: \$0.6 M	donations: \$0.75 M
	sponsorship: \$0.1 M	sponsorship: \$0.412 M	sponsorship: \$0.6 M	sponsorship: \$0.55 M	sponsorship: \$0.6 M	sponsorship: \$0.65 M

Jars from the upcoming Wing Sang exhibition, Bottled Beauty.



DISCUSSION OF GOALS AND STRATEGIES

Being a sustainable, high-performing organization has never been so important. Ahead of us, we have a great deal of thoughtful planning, fundraising and fulfilling our vision – all the while conducting our day-to-day business. We spend every dollar as wisely as we can, to earn the confidence of our supporters and to ensure we direct our resources toward the most useful ends. As we look toward the next three years, and even further, toward the opening of our new facilities, we'll be finding ways to increase our bottom line by generating sustainable streams of revenue.

- An exciting new development in our efforts to broaden our community base is our new seasonal satellite museum gallery. Our newest site will open in mid-June, 2012, until mid-September, 2012 and is made possible through the

generous philanthropy of our Sustaining Patron, Rennie Marketing Systems, and through the foresight of Bob Rennie and Carey Fouks. Located in the historic Wing Sang building in Vancouver's Chinatown, it's a fantastic opportunity to expand our reach, and establish new, rewarding relationships within our Vancouver community.

- In support of our future vision, we will plan and design an architectural vision for our site, complete an overall fundraising strategy for the re-envisioned site by 2013, and create and follow a capital campaign sequence to raise money to meet our goals.
- Going forward, we're seeking support to add to our team the right people who can dedicate their focus and resources on finding and pursuing commercialization

services that are unique to, and delivered by, the Royal BC Museum as a new and sustainable revenue stream. Examples of revenue-generating opportunities include revenue from our Vancouver site; increased sponsorship opportunities such as naming rights or adopt-an-artifact, book or painting; and expanding our licensing program, including reproductions. Our library, as well as our digital photo and video stores, are an asset, and we'll be looking at ways to use these assets in generating sustainable revenue. By 2015, all commercial opportunities will have business cases developed and decisions made to proceed with viable options. By that time, we expect 20% of earned revenue will derive from commercial/partnership income, and revenue will be received from all geographic areas of the province.

- Our annual campaign raises money to assist the Royal BC Museum's regular ongoing expenses, with monies raised most often being used to support collections, research, programs and exhibitions. By 2015, we want our fundraising targets (operating and capital) to be fully developed, and be receiving monies from new target audiences.
- We're implementing the human resources strategies noted within our People Plan, guiding staff toward greater engagement through the completion of and reflection upon their Employee Performance and Development Plans. Over the next few years, between ten and fifteen per cent of our workforce will be eligible to retire. While this will create a dramatic change, we'll also be receiving more energy, new ideas, and different management styles when we go to replace our retiring individuals. By 2015, we plan to have identified all skills gaps and human resource gaps.

PERFORMANCE MEASURES FOR GOAL 3

PM 6 *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 6 are drawn from the financial systems of the Royal BC Museum and are reliable.

PM 7 Bi-annual staff surveys help to establish measure PM 7. 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



Image Courtesy of the Victoria and Albert Museum

address any issues raised by employees. The data gathered from the staff survey is considered reliable.

PM 7 The percentage methodology changed in 2013/14 due to survey metrics changing.

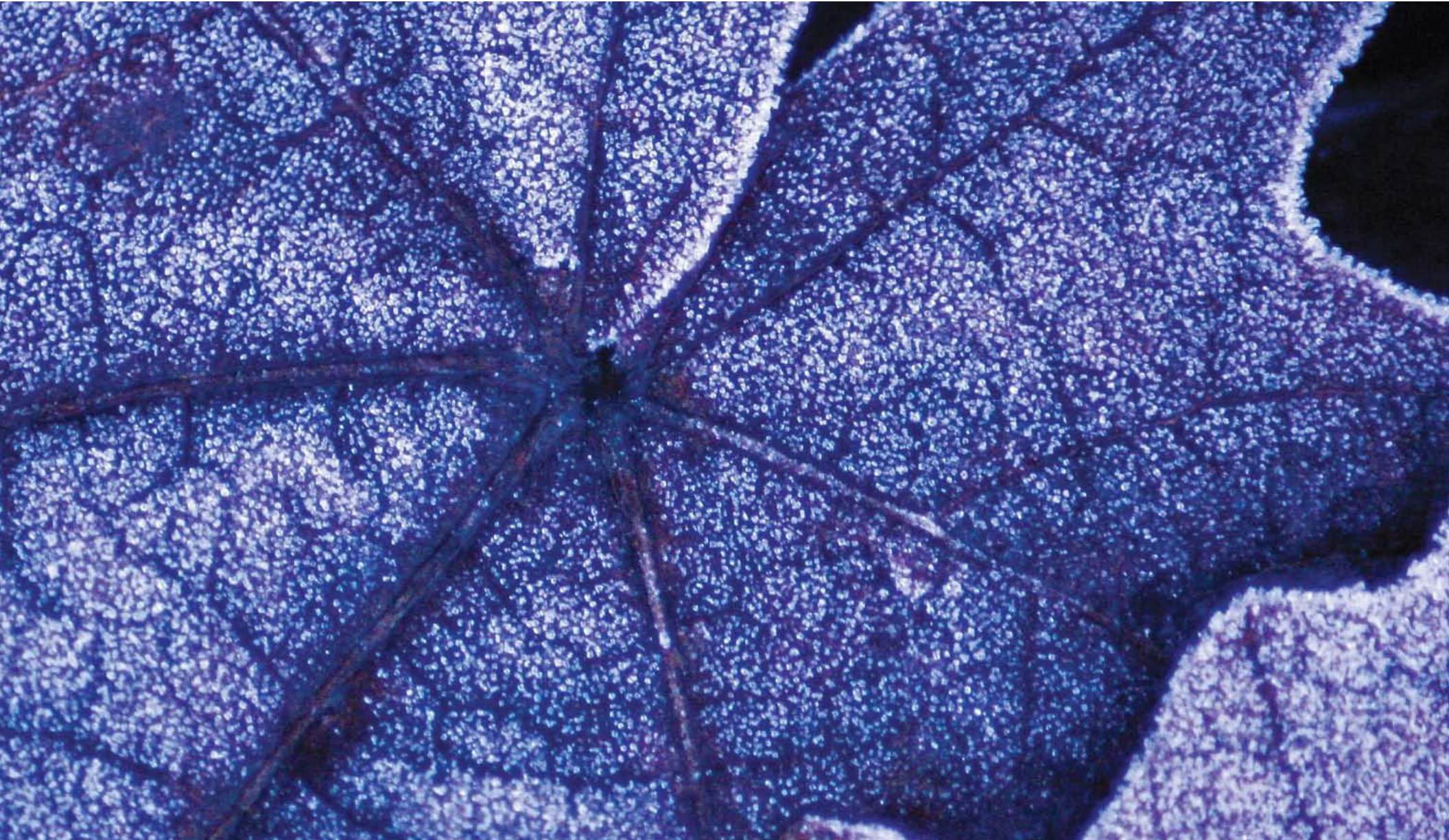
PM 8 Performance Measure 8 examines the general level of support for the Royal BC Museum throughout the province, with a special focus on Victoria and the Lower Mainland. The measure provides a snapshot of the level of volunteering at the Royal BC Museum, and of the support we have from the business 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. In 2010/11, the Royal BC Museum received a one-time donation of \$750,000. Future years reflect forecasted dollars; in 2011/12 the amount is reduced due to the economic conditions and the recruitment of a new Director Development.

PM 8 In-Kind media previously included earned media, for clarity, this number is now being reported separately.

Acer macrophyllum (Bigleaf Maple).



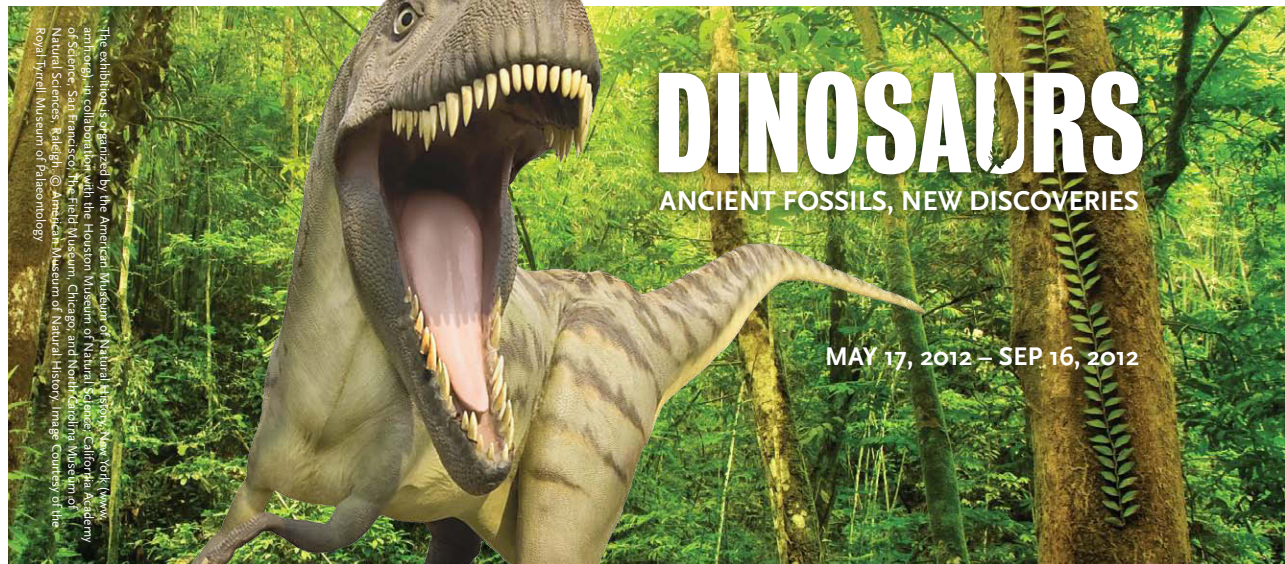
Government's Letter of Expectations

Direction From Shareholder

- Implement a sustainable fundraising program that includes philanthropic giving, sponsorships, grants and corporate partnerships.
- Engage with stakeholders to assist in developing a long term vision for an affordable and accessible provincial museum and archives.
- Comply with the Shareholder's requirements to be carbon neutral.

Royal BC Museum Alignment

- We're setting targets around our annual campaign to enhance our metrics. Increased fundraising activities will broaden our base of support within the community and lead to greater financial self-sustainability.
- We are examining opportunities to commercialize our space and our goods in order to generate a sustainable stream of revenue.
- Plans to drive revenue are underway, with multiple possibilities being considered for generating sustainable streams of funding. In the future, rental of commercial space in our building complex, mint- or print-on-demand services and sponsorship opportunities are likely avenues to pursue.
- Our travelling exhibition will continue to tour the province in the coming months, bringing the BC story to people throughout the province. Current and future virtual exhibitions will also generate interest, capture audiences and drive support.
- A seasonal (June – Sept) satellite museum gallery will open in 2012 in Vancouver's Chinatown, providing another way for British Columbians and visitors from around the world to experience our collections and expertise. A physical presence on the lower mainland means greater ease of outreach and of developing meaningful, supportive relationships among our Vancouver-based community.
- Through significant public consultation, including with our stakeholders, we achieved a significant milestone in May 2011 when the City of Victoria approved a comprehensive development zone for the Royal BC Museum's site. This decision sets the foundation to enable us to continue to engage the community and our stakeholders and continue planning the next steps towards achieving our Vision for the future.
- Key future milestones will be developed to coincide with the opportunities that arise from Canada's 150th birthday in 2017, and we are working diligently towards being ready to capitalize on any federal funding when it becomes available.
- We will continue to collaborate with the Province of British Columbia and engage our stakeholders to ensure that each step we take brings us closer to meeting our long-term Vision which was established in 2008. We envision a future which includes an iconic, world-class cultural institution that represents British Columbia and the people who call this place home.
- Our focus – and our leadership – remains firm on forging ahead with our goals as outlined in our strategic plan – and ensuring that we invest our funds and energy into growth that will show returns for all British Columbians.
- We demonstrate excellence in the pursuit of sustainability, and serve as a model for other public service organizations. A sustainability policy guides us in meeting our targets, and our sustainability committee encourages staff to practise good energy management. We've implemented a number of actions to reduce greenhouse gas emissions, recycle and conserve energy. In planning for new facilities, they will be built to LEED Gold standard or equivalent, if not higher.



Direction From Shareholder, *cont.*

- Operate the business of the corporation including: maintaining collections and archives of the government, managing the building complex and driving revenue.
- Provide leadership to the museum and archives community in British Columbia through sharing of expertise and knowledge as well as supporting community initiatives through the loan of collections material.

Royal BC Museum Alignment, *cont.*

- We provide the best stewardship that we can for the objects in our care with our current facilities while planning for more suitable storage in a new collections building within a few years' time. Funded major infrastructure work in the current facility was completed on time and on budget.
- Our curators and archivists share their knowledge by holding informative talks within the community; support the work of heritage groups; provide advisory services for other communities' curated events and historical celebrations; and lend artifacts and archives from the provincial collections to support community exhibitions.

Summary Financial Outlook

The following table reflects the financial projections for the planning period.

Statement of Operations					
	Actual 2010/11 (\$M)	Estimate 2011/12 (\$M)	Forecast 2012/13 (\$M)	Forecast 2013/14 (\$M)	Forecast 2014/15 (\$M)
Revenue					
Province of British Columbia operating contributions	12.166	12.166	12.166	12.166	12.166
Museum admission fees	2.785	2.926	4.106	4.297	4.297
Other income	3.693	3.777	2.786	3.000	3.016
Total Revenue	18.644	18.870	19.058	19.463	19.479
Expenses					
Salaries and benefits	8.608	8.900	9.115	9.115	9.115
Building	2.074	2.167	2.189	2.211	2.233
Taxes - City of Victoria	0.652	0.686	0.693	0.700	0.707
Security	0.834	0.894	0.902	0.911	0.920
Special exhibitions	0.448	0.227	1.142	1.300	1.300
Amortization	1.280	1.272	1.342	1.370	1.298
Other operating costs	4.695	4.648	3.575	3.755	3.800
Total Expenses	18.591	18.796	18.959	19.363	19.374
Annual (Deficit) Surplus	0.053	0.074	0.099	0.100	0.105
Accumulated Surplus at beginning of year	12.738	12.791	12.865	12.964	13.064
Accumulated Surplus at end of year	12.791	12.865	12.964	13.064	13.170
Capital Expenditures	5.575	0.565	2.256	1.255	0.505
Debt	0.000	0.000	0.000	0.000	0.000

Kwakwaka'wakw ceremonial masks, First Peoples gallery



Optometry instruments, History gallery.



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 dependent on government policy and on receiving continuing operating contributions from the Province of British Columbia.
2. We continue to develop strategies to manage expenditure growth while maximizing programs in order to meet our mandate in a cost-effective manner.
3. In 2012/13 three travelling exhibitions will be presented and plans are underway for future exhibitions.
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 Royal BC Museum 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, earnings from the endowments are anticipated to be low over the next few years.
6. The BC Treaty Commission process will continue and will require staff time and resources. We anticipate further transfers of some First Nations cultural artifacts and human remains as treaties are completed.
7. Other expenses include information systems, project specific expenditures and supplies.
8. Royal BC Museum operations are supported by a large and dedicated group of volunteers.

CONTACT THE ROYAL BC MUSEUM

More information about the Royal BC Museum, including annual reports, risk assessments, research plans and other publications, is available at:

royalbcmuseum.bc.ca

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