

Preparing for Our Future Service Plan 2014/15 – 2016/17



The Royal BC Museum brings British Columbia's stories together. Our collections, research and presentations enable us to tell the stories of BC in ways that enlighten, stimulate and inspire.

By exploring our human history and natural history, the Royal BC Museum advances new knowledge and understanding of BC, and provides a dynamic forum for discussion and a place for reflection.

"A museum is a non-profit, permanent institution in the service of society and its development, open to the public, which acquires, conserves, researches, communicates and exhibits the tangible and intangible heritage of humanity and its environment for the purposes of education, study and enjoyment."

From the Statutes of the International Council of Museums.

"This institution has set itself apart and above a number of other institutions with its excellence, with close to 500,000 visitors per year, with a particular emphasis on outreach to young British Columbians; it is something I hope all museums in the country take note of."

*Hon. James Moore, Minister of Canadian Heritage and Official Languages,
February 2013*

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Message from the Board Chair to the Minister Responsible

Honourable Coralee Oakes, Minister of Community, Sport and Cultural Development

In 2013 we developed a masterplan for BC's museum and archives. A blueprint for our future, it creates a sensible, achievable and exciting way forward. We are conscious that all our efforts need to be guided by this vision of our future.

Our goals are to create a unique experience for our visitors, strengthen our digital infrastructure and reputation, create a new BC Archives and collections centre and develop as a progressive organization. These goals will help us fulfill our mandate as collectors, guardians and interpreters of our province's cultural and environmental history. They will help us achieve our vision that "the Royal BC Museum is recognized as the place where the collective memory of our province is housed. We welcome the peoples of the world to experience the rich natural and human history of this province. Our goal is for every visitor to leave inspired – regardless of age, gender, class, or race."

The Royal BC Museum has a world-class collection, a large part of which

is rarely, if ever, seen by the public. During this planning period, we will continue to refine and rationalize the collection, ensuring it represents the best of the province's heritage. At the same time, we will make it increasingly accessible through collections-focused research, exhibitions and programs, by ramping up our digitization efforts, and by better use of space. Our strength as an educational organization will grow through stronger partnerships with community and cultural groups, academic and research organizations, the growth of our digital presence and our leadership in BC's museum community.

We will continue to produce engaging exhibitions, programs and events. These will give a broader, more balanced picture of our history, enabling audiences to hear their own voices – literally, in the case of our 2014 exhibition *Our Living Languages*, a collaboration with the First Peoples' Cultural Council. Our work on a gold rush exhibition for 2015 will see us developing partnerships along the trail from San Francisco to Alaska.

Close ties to China will enhance our conservation work and deepen cultural understanding on both sides of the Pacific.

We are developing a web portal for our new learning programs, as well as an online *Atlas of British Columbia*, using the Museum's own database and partnering with higher education and heritage groups to provide a single portal for information about BC's natural and human history. Our experts will continue to explore the evolution of BC's natural world, and the growth of human societies and cultures within that environment. Their research will help us to understand and better address major issues such as climate change, developments in energy production and changes in social and biological diversity.

Working in times of economic restraint calls for innovative, even bold, thinking. Developing our modular, phased masterplan is an example of such preparedness. So is digitization, which helps us manage risks to our collection, broaden our reach and appeal, and offer opportunities for commercializing

some of our assets. The work we are doing to seek synergies and partnerships opens doors to collaboration and investment.

Although economic conditions will undoubtedly continue to challenge us, we have never been more optimistic about achieving our goals. We owe this confidence to the strength of our vision, the commitment of our people and partners, and our solid planning groundwork. Culture's value to society is immeasurable. We help frame what it means to be British Columbian and to be Canadian.

We are grateful for the ongoing support of the Minister of Community, Sport and Cultural Development and the provincial government. Fundamental to our success is the support we receive from the Boards of the Royal BC Museum Foundation and the Friends of the BC Archives, our funders, sponsors and commercial partners, our passionate volunteers, associates and visitors.



Suromitra Sanatani
Chair, Board of Directors

Accountability Statement: This service plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles, and 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 2014 in preparing this plan. The Board provides direction to the CEO who, with Royal BC Museum staff, is accountable to the Board for ensuring that it achieves the specific objectives identified in the plan, and for measuring and reporting actual performance to the Board.

Message from the Chief Executive Officer

We have important work before us. Like other cultural institutions around the world, we are working towards transforming ourselves to meet 21st century challenges and opportunities for the greater benefit of society.

The Royal BC Museum already makes a substantial contribution to the social and economic wellbeing of our province. Increasingly, we will also serve a broader purpose as an interactive centre of knowledge and learning, the keeper and promoter of a strong BC identity, a major contributor to environmental research, a bridge between cultures, both within and beyond BC's borders, and a supporter of international relations.

Learning and education are at the very heart of what we do. By providing insights into our past, we inform our future, enabling our leaders to make better decisions. By engaging children and young people in the understanding and appreciation of their natural surroundings, we develop advocates for the future of our planet.

Over time, the Royal BC Museum has collected natural history specimens, allowing us to build a picture of how British Columbia's species are changing, which in turn helps us begin to understand the bigger changes happening in this part of the world. This informs not just us, but scientists, researchers and scholars around the globe trying to piece together a bigger picture about how the world is changing. The starting point is that we have both the collections and also the people who are able to understand and interpret them.

How do we prepare for our future? We look for new ways of working on a larger scale. We look beyond our boundaries. We collaborate more. Ultimately, we think about new ways of being a museum. These are some of the ways.

MODERNIZATION

The masterplan we developed in 2013 helps prepare us for the future by providing a framework for our efforts. It is based on a careful analysis of our strengths, our needs, potential

risks and opportunities. It provides us with options for phased renewal. Ultimately, it leads us towards our vision of a refreshed, modern Royal BC Museum that advances knowledge of British Columbia.

PARTNERSHIPS

Partnerships are a key focus for the Royal BC Museum. Increasingly, we partner with museums, archives, libraries and other institutions across the province, sharing information and expertise, strengthening the fabric of BC's cultural heritage. As part of that growing network of collaboration, in 2013 we welcomed the British Columbia Museums Association to work from our building.

Our partnership project with the First Peoples' Cultural Council will see us work together on an active program of developing exhibitions and presentations about First Nations languages, arts and culture that have never been seen before. Beyond BC's borders, we partner with the Canadian Museum of History to exchange exhibitions and expertise;

with San Francisco, to develop an important exhibition on the gold rush; with China, to share information about conservation and cultural ties.

DIGITIZATION

A truly 21st century opportunity, digitization is first and foremost about preservation. It is the process of creating, securely storing and making accessible digital copies of existing, often fragile records. These include written records like the Douglas Treaties, maps, films, photographs, audio recordings, artwork and even artifacts. With more than seven million items in our collection, the task would be prohibitive without partners like the Google Cultural Institution. Through the Google Art Project, for instance, we are able to make accessible precious Emily Carr and First Nations artworks that had long been kept in storage for lack of display space.

Digitization also makes it possible for an entirely new approach to our education programs, opening up the museum for schoolchildren – and

their families – across the province. Our learning portal is planned to be ready for the 2014/15 school year.

A SPACE FOR MANY VOICES

We are working to create a future for the Royal BC Museum in which everyone’s history is in some way reflected, no one is left out. That gives us a truer, broader concept of our history. By reflecting our rich diversity, we also reveal the common heritage that we all share as humans.

Diversity also applies to how we build our collection. There is a whole realm of intangible material that is becoming the focus of museums’ collections plans, material like “born digital” recordings and videos, audio records of societies whose history is passed on orally. This does much more than get us away from the need for bigger buildings. It allows a broader concept of our history, and one that continues, rather than stopping in the mid 1900s.

ISSUES-BASED COLLECTION AND RESEARCH

We do not collect simply for the sake of collecting; we collect with an eye to key issues, and to helping society understand them, whether it is climate change, or issues related to our own identity or to our history. In this way, our collections serve as signposts for certain themes and directions for our research.

The collection and archives of the Royal BC Museum are an intellectual Klondike, and our teams are already panning for gold. What they discover will make the province, and the world at large, a better place. We will focus our research plans more sharply on issues important to British Columbians.

SUSTAINABLE FOCUS

Looking to new ways to sustain our work, we conceived the idea of a mutually beneficial partnership with enthusiastic citizen scientists and historians. In 2013, the Royal BC Museum established the *Francis Kermodé Group*, named for the

museum's second and longest-serving director. This growing cadre of supporters and ambassadors want to become involved with our development, and in particular to help expand the scope, vitality and impact of our research and scholarship.

Sustaining our collections, our holdings and our audience is paramount. Plans for our site will be informed by our 2013 masterplan. In developing it, we turned the telescope back on ourselves to understand where strengths lie, and what opportunities there are for the future. The masterplan builds on these studies and looks at space-planning issues and the rate at which collections grow. It looks at our existing collections and the type of space they need in order to be properly protected. With all that in mind, we put together a phased program of prudent change over the next 10–12 years, through a series of projects that will allow us, in the end, to create a modern and transformed museum.

To take advantage of the opportunities before us, calls for forthright, not timid, action. Without a doubt, there are challenges to be managed. We need to work ever more nimbly in the new economy, meet the opportunities that changing technologies offer, and respond to our increasingly complex human and natural environment, all while carrying on the daily business of a museum and archives. The time for this has never been better, the need never more urgent. This plan is about how we are working to become a refreshed, modern Royal BC Museum.



A handwritten signature in black ink, consisting of the letters 'JML' in a stylized, cursive font.

Professor Jack Lohman, CBE
Chief Executive Officer

Organization Overview

The Royal BC Museum is an internationally renowned centre of learning and education about British Columbia, its peoples, its systems and its environment. We are an important economic contributor to the province, drawing visitors from around the world and supporting an array of tourism-related jobs and businesses. As the keeper of BC's identity, we help shape our province's reputation locally and globally.

For nearly 130 years, the Royal BC Museum has preserved, explained and celebrated BC's heritage. Our natural history and social history artifacts and records – from mammoths to masks to moving images – enable us to tell the widest possible range of stories: of land and people, of place and movement.

Our experts collect, interpret, care for and share their knowledge, revealing context and new layers of understanding. Much of what we now know about BC, we owe to research on our carefully preserved heritage resources, and much scientific study

going forward depends on data held in research collections like ours.

We share the stories through exhibitions, displays, education programs, public talks, events, websites, publications and social media. In this way, the Royal BC Museum establishes our province's place in the past, present and future for all British Columbians.

ENABLING LEGISLATION

The Museum Act (2003) sets out the purposes, powers and governance of the Royal BC Museum, establishing it as a Crown corporation. Under the Act, the Corporation 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.

LEGISLATED MANDATE

Under Section 4 of the *Museum Act*, the purposes of the Corporation are:
(a) to secure, receive and preserve specimens, artifacts and archival

and other materials that illustrate the natural or human history of British Columbia;

- (b) to hold and manage the archives of the government;
- (c) to increase and communicate knowledge of the natural and human history of British Columbia by research, exhibits, publications and other means;
- (d) to serve as an educational organization;
- (e) to develop exhibits that are of interest to the public;
- (f) to manage, conserve and provide access to the collection;
- (g) on the request of the government, to manage cultural and heritage facilities designated by the government;
- (h) to perform functions usually performed by a museum and archives.

Although its main buildings are in Victoria, the Royal BC Museum reaches every region of the province through its website, exhibitions and services, and is responsible to all British Columbians.

MISSION

The Royal BC Museum brings British Columbia's stories together.

Our collections, research and presentations enable us to tell the stories of BC in ways that enlighten, stimulate and inspire.

By exploring our human history and natural history, the Royal BC Museum advances new knowledge and understanding of BC and provides a dynamic forum for discussion and a place for reflection.

VISION

In 2017 the Royal BC Museum will be a refreshed, modern museum advancing knowledge about British Columbia through our collections, presentations, expertise and partnerships for the benefit of the society and the economy of British Columbia.

Our vision is supported by four themes of work: improving the on-site experience; strengthening our digital infrastructure; creating better access to our collections, archives and

learning; and aligning our skills with our forward plan.

VALUES

The Royal BC Museum is committed to the following values:

Visitor service: by providing a high degree of interest and value to all our visitors;

Excellence: in supporting collections representative of the human history and natural history of BC and encouraging a high degree of interest through our programs and services;

Responsible stewardship: of the collections and information entrusted to our care;

Sustainability: of our natural environment and our financial health;

Innovation: in embracing new ideas and processes to improve our services; and

Integrity: in all our work, actions and conduct.

BUSINESS AREAS

The Royal BC Museum's strategic priorities are supported by four organizational streams, each responsible for a number of business areas.

- Archives, Collections and Knowledge, responsible for:
 - o Collections Care and Conservation
 - o Knowledge (including curators and archivists), Academic Relations and the BC Atlas
 - o New Archives and Digital Preservation
 - o Learning
- Exhibitions Innovation, responsible for:
 - o Exhibition development and implementation
- Operations, responsible for:
 - o Human Resources and Volunteer Services
 - o IT Services
 - o Marketing and Sales
 - o Fundraising Development
 - o Property Management, Security and Site Development
 - o Public and Media Relations
 - o Visitor Services
- Business Development and Corporate Finance

PARTNERS, CLIENTS AND STAKEHOLDERS

The Royal BC Museum nurtures a strong network of supporters including:

- federal, provincial and local governments;
- BC First Nations
- local, regional and international businesses;
- BC tourism groups and services;
- cultural communities of BC;
- local, national, and international museums and archives;
- research and academic communities;
- donors, sponsors, strategic partners and philanthropists;
- students and tourists;
- employees, volunteers and Board members;
- the Royal BC Museum Foundation; and
- the Friends of the BC Archives.

COMMERCIAL ASSOCIATES

Our commercial associates provide amenities and attractions for our visitors. We facilitate their success, and they provide us with financial support under specific agreements.

- IMAX Theatre is owned by Destination Cinema Incorporated (DCI)
- The Royal Museum Shop is operated by the Royal BC Museum Foundation
- Truffles Catering is our corporate catering partner
- Willie’s Bakery operates the Museum Café

HOW SERVICES ARE DELIVERED

To accomplish our mission, the Royal BC Museum provides six key functions:

- developing and maintaining a provincial collection of historical material (specimens, artifacts and archives) related to BC;
- exhibiting our collection or making it available for exhibition by others;
- exhibiting material not in our collection that relates to BC’s past, and providing an occasional “window on the world” by presenting touring exhibitions from international museums;
- conducting or assisting in research relating to BC human history and natural history;

- disseminating information relating to BC's history, and to the museum and archives and their functions;
- developing and implementing philanthropy/sponsorship and commercial activities in support of the Royal BC Museum's key functions.

The combination of all these activities enables the Royal BC Museum to fulfill its leadership role and to deliver programs and services to the people we serve.

LOCATION OF OPERATIONS

The Royal British Columbia Museum's collections, exhibition galleries, archives and administration are at 675 Belleville Street, on Victoria's Inner Harbour. Online address: www.royalbcmuseum.bc.ca.

Governance

The Royal BC Museum Corporation is governed by a ten-member Board of Directors, appointed by the Province, and accountable to the Minister of Community, Sport and Cultural Development. The Board appoints a Chief Executive Officer (CEO) to implement policies and corporate goals.

BOARD OF DIRECTORS



Suromitra Sanatani
(Victoria)
Chair



Susan Knott
(Vancouver)
Vice Chair



David B. Adams
(Victoria)
Director



Daphne Corbett
(Victoria)
Director



Garth Evans
(Vancouver)
Director



Lynne Kennedy
(Vancouver)
Director



Terry Segarty
(Cranbrook)
Director



Angela Wesley
(Terrace)
Director



The Honourable
Steven Lewis Point
Director



Heidi Dale-Johnson
(Vancouver)
Director

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 of given materials 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 Practice Guidelines and the 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.

For detailed information about our Board of Directors, see: <http://royalbcmuseum.bc.ca/about/board-of-directors/>

BOARD COMMITTEES

Since the last Service Plan, Board Committees were reorganized and reduced in number to provide a sharper focus on our new goals.

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: Daphne Corbett, Chair; David Adams; Angela Wesley; Suromitra Sanatani, Board Chair; ex-officio members: Professor Jack Lohman, CBE, Chief Executive Officer; and Sandy Pratt, Vice President, Business Development and Executive Financial Officer.

GOVERNANCE, NOMINATING AND HUMAN RESOURCES

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: Garth Evans, Chair; Susan Knott; Lynne Kennedy; Suromitra Sanatani, Board Chair; ex-officio member: Professor Jack Lohman, CBE, Chief Executive Officer.

SITE DEVELOPMENT

Purpose: Advising the Board on our masterplan and Royal BC Museum renewal, overseeing and establishing policies for management of the Royal BC Museum land and property.

Members: Lynne Kennedy, Chair; David Adams; Garth Evans; Suromitra Sanatani, Board Chair; ex-officio members: Professor Jack Lohman, CBE, Chief Executive Officer; and Angela Williams, Chief Operating Officer.

ROYAL BC MUSEUM SENIOR MANAGEMENT

Professor Jack Lohman, CBE
Chief Executive Officer

Gary Mitchell, Vice President,
Archives, Collections & Knowledge;
Provincial Archivist

Sandy Pratt, Vice President, Business
Development; Executive Financial
Officer

Angela Williams, Chief Operating
Officer

Vacant, Vice President, Exhibitions
Innovation

Strategic Context

Over the past two years, we have refined our vision and put in place the necessary supports to attain it. In 2014/15, as we work towards realizing our vision, we will continue to deal with the challenges of an uncertain economy, competition for resources, and an aging infrastructure.

The roles and functions of cultural institutions worldwide are changing, offering opportunities for greater effect through partnerships, collaboration and innovation. Digitization of collections will make them increasingly accessible, allow for richer contextualization, and afford opportunities for commercialization. Collaboration with other museums will enhance our research, conservation and exhibitions. We are ramping up our work to develop strategic partnerships and find new synergies.

Financial sustainability is central to our stewardship role. The annual grant from the Province covers about 60 per cent of our operating costs. For the balance, we rely on admissions revenue and

philanthropic contributions, sources that, by their nature, are variable and unpredictable. We are working to diversify and increase revenue streams, and we are exploring innovative ways to engage donors and funders.

KEY STRATEGIC ISSUES

The following table outlines the main strategic issues identified for 2014/15, an assessment of the impacts, and our planned response. More information can be found in the next section: “Goals, Strategies, Measures and Targets.”

1. SECURITY OF COLLECTIONS

Risks / Opportunities

Risk: Our risk assessment highlights a continued priority for purpose-built facilities to ensure we protect and preserve our collections. Another priority is for seismic upgrades to the BC Archives facility.

Opportunity: To address identified risks in a more efficient, coordinated way through our masterplan for phased site renewal.

Impacts

Without an appropriate environment, valuable and at-risk collections could be lost or damaged, compromising our ability to fulfill our mandate, in particular, our roles as guardians and educators.

Actions

Mitigations include work to support the implementation of our phased masterplan to revitalize the Royal BC Museum and secure its collections.

We will collaborate with the Ministry of Community, Sport and Cultural Development to seek innovative ways to implement our masterplan in its various phases.

We will give priority to a facility that will provide secure, sustainable and environmentally sensitive accommodation for the collections entrusted to our care.

2. REVENUES VS. COSTS

Risks / Opportunities

Risk: Costs are increasing faster than revenues, and our mitigation efforts are hampered by a delay in the hiring of several key positions, including development team members required for us to meet our performance mandate.

To meet current operating budget requirements of \$19.4 million, we must earn more than \$7.5 million in annual revenues over and above our provincial operating grant of \$11.9 million.

Our collections continue to grow in size and significance, with an accompanying increase in costs for care and management.

Global economic factors have a direct bearing on philanthropic contributions.

Opportunity: To use the revitalization of the Royal BC Museum to raise our profile locally and internationally and engage a broader audience. This would increase our revenues, and enable us to make a greater contribution to the society and economy of BC.

Impacts

A gap between income and costs could result in reduction of services, which could in turn impact revenues.

To continue delivering core products and programming, we must have sufficient revenues to meet our operating costs.

Revitalization would enable us to meet current and future space and environmental requirements.

Actions

We will continue to:

- seek ways to diversify and increase revenue sources,
- develop a robust fundraising infrastructure and strategy,
- work towards commercialization of certain resources,
- develop and support our workforce,
- develop a broad base of community support through relationships and partnerships,
- be responsible managers of our property and infrastructure, seeking continuous improvement and cost savings,
- maintain ongoing agreements with our commercial partners,
- build our philanthropic and sponsorship base, and
- seek capital funding to support phased projects in our masterplan for revitalization.

3. SUCCESSION ISSUES

Risks / Opportunities

Risk: 50 per cent of our senior staff members are eligible to retire within the next five years. Recruitment restrictions within the public service may have an impact on our ability to hire quickly and effectively.

Opportunities:

- To identify possible efficiencies by reviewing every position and looking at how we can do our work better,
- To capture the knowledge of key staff prior to retirement,
- To tap into a growing cadre of well-educated and trained “third age” volunteers.

Impacts

We could lose critical skills and knowledge over the near future.

We continue to manage our recruitment requirements within the provincial public service framework.

We acknowledge that delays in hiring replacements may require resetting priorities of remaining staff.

Actions

We will mitigate the risks as much as possible through:

- an adaptable succession plan that aligns skills with forward planning for the organization,
- a strong professional development program,
- a comprehensive knowledge transfer process, with emphasis on experts close to retirement,
- partnering with organizations that we can draw on for recruitment, and raising awareness about career opportunities,
- ensuring that we tap into available technology, and
- exploring mutually beneficial ways to enlist the help of “third age” volunteers.

4. MARKET FACTORS

Risks / Opportunities

Risk: Global economic challenges and uncertainty, especially in the US, could erode visitor numbers, and the discretionary spending of those who do visit. Uncertainty about visitor numbers makes financial planning difficult.

Opportunities: To attract more interest by revitalizing our exhibitions and creating a more welcoming environment. To build a digital infrastructure that would allow us to increase online visitors and commercialize some of our resources.

Risk: We have encountered price resistance to large temporary travelling exhibitions, which are expensive to host.

Opportunity: To make greater use of existing collections by revitalizing our displays, presenting them in fresh and engaging ways, and targeting smaller exhibitions to identified audience interest.

Impacts

Visitors are a key to meeting our mandate to make the museum collections and knowledge available to the public.

Fewer on-site visitors mean lower admissions revenue, a significant part of our revenue base.

Operating cost increases cannot be offset by raising admission prices, as this would, counter-productively, impact visitor numbers.

Actions

We will continue to compensate for challenging market factors by:

- offering an exceptional standard of welcome and service, to encourage repeat visitors and referrals,
- enhancing the sense of welcome at our entrance,
- revitalizing our exhibitions, programs and events,
- enhancing our membership program, and
- strengthening our focus on marketing and communications.

We will counter price resistance by continuing to produce more affordable, relevant exhibitions based on our collections.

Goals, Strategies and Performance Measures

Our goals are inter-related and mutually supportive. Together, they provide a strong foundation for meeting our legislated mandate and supporting government's priorities.

They are:

1. Create a unique Royal BC Museum experience.
2. Strengthen our digital infrastructure and reputation.
3. Enable greater access to our collections and archives while improving their long term care.
4. Develop as a progressive organization.

Our goals were developed with a view to their impact on our bottom line, as the need for fiscal sustainability underlies all our planning. Advancing our reputation, appeal and access will boost admissions, commercial revenues and philanthropic opportunities. A new BC Archive and Collections Centre will add to the Royal BC Museum's appeal and accessibility, while meeting the need to protect our most vulnerable heritage assets. Advancing our

ability as a progressive organization will ensure we have the expertise to increasingly engage audiences in the BC story. Our success will contribute to BC's success, in the form of jobs, tourism revenue, learning opportunities and international reputation.

While our goals and many of our strategies have a five-year or longer time horizon, we have set out performance measures for the next three fiscal years. On an ongoing basis, we will monitor how we are implementing our strategies, and we will continue to examine relevant benchmarks set by other museums and other archives.

GOAL 1: CREATE A UNIQUE ROYAL BC MUSEUM EXPERIENCE

Begun in 2013, we will continue to expand upon a new program of temporary exhibitions and gallery renewals based on a greater focus on British Columbia and on our collections. By 2014 we will have refreshed our visitor experience and will have created a new exhibition that speaks not only to the story and culture of First Nations in BC, but which will also engage all visitors including First Nations communities.

Strategies

- 1.1 Improve the quality of the main entrance and provide visitors with a first-class welcome.
- 1.2 Building on our definitive collections, refresh our permanent galleries to make a visit to the Museum more relevant and engaging.
- 1.3 Maintain an active exhibition program, conducting periodic evaluations to determine visitor interest and satisfaction.
- 1.4 Build an intriguing, unique and challenging program of learning opportunities for all ages.

Performance Measure	Baseline 2010/11	Actual 2012/13	Forecast 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PM 1 Visitor volume on site Measured in millions (M)	0.42 M visitors	0.48 M visitors	0.43 M visitors	0.47 M visitors	0.48 M visitors	0.49 M visitors
PM 2 Per cent of people reporting satisfaction with their visit	88%	90%	91%	92%	93%	94%
PM 3 Per cent of visitors reporting an increased understanding of the BC story	78%	80%	82%	84%	86%	88%

Discussion

To attract, inspire and educate visitors, we need to create a unique Royal BC Museum experience. We also want to draw our youngest learners and their families deeply into the BC story, forging an ongoing relationship with our province's heritage. To these ends, we continue our ongoing program of reinvigorating our galleries, and have created an array of education supports, learning programs and events closely linked to the province's collections.

- We seek to build and develop our audience by engaging visitors as soon as they step through our doors. Making our entrance more welcoming and accessible is central to this effort. Our plan for phased site renewal proposes a new entrance and reception area that would ensure better circulation, improve connection with the collection, and significantly enhance the visitor experience of, and journey through, the Museum. It would also accommodate a reconfigured retail area to support increased revenues.
- Our exhibitions plan addresses the renewal of both the Natural History and Human History galleries, and creates a new stream of feature exhibitions. In 2014 we will launch a new exhibition reflecting the stories, culture and languages of First Nations in BC, and host temporary exhibitions including *We Call Them Vikings* on its first North American stop, and the very popular *Wildlife Photographer of the Year* from the Natural History Museum in London. Exhibitions, programs and events are publicized in our annual guide, available in print and on our website.
- In partnership with the Ministry of Education and after consultation with teachers across the province, we have revamped our learner offering. A new program will launch in 2014, and by the start of the 2015/16 school year, it will be supported by a comprehensive web-based learning portal. In addition, changes to the on-site learning program's docent and self-guided tours will provide more meaningful educational opportunities to those schools attending the Museum. This

enhanced learning program, with its web portal and revamped tours, will provide students and teachers provincewide a stronger and more comprehensive BC perspective, learning opportunities directly linked to the curriculum, and greater and more equitable access to the collections at the museum.

- The learning portal and revitalized programs will support adult, family and “third age” learners. Docent programs are being revamped to appeal to modern learners, becoming more in-depth and entertaining. Learning programs and events will concentrate on providing visionary and imaginative opportunities focused on learning, providing a venue for members, researchers, and scientific groups to discuss contemporary issues.

- We measure 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. We work with and train our staff and partners in providing superb and seamless service throughout the organization.

PERFORMANCE MEASURES

Baselines for PM 1, 2 and 3 have been updated to 2010/11 numbers.

PM 1

Visitor volume on site is fundamental in assessing our success in attracting visitors. The data for PM 1 is collected through our entrance procedures, which measure ticketed visitors, visits by members, school groups and those attending events. This data is tightly controlled and is reliable.

PM 2

This measures our ability to provide a welcoming environment. The data for PM 2 is gathered in exit interviews with a random sample of visitors to our physical site. The data is reliable and has a 95 per cent confidence interval.

PM 3

Per cent 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 visits.

GOAL 2: STRENGTHEN OUR DIGITAL INFRASTRUCTURE AND REPUTATION

By 2017 we will have a more robust digital infrastructure and a commercially positive image bank resource. A more robust infrastructure will enable a stronger commercialization of our assets.

2.2 Create a single-source image bank of archival resources, to enable commercialization.

2.3 Consolidate our various IT platforms and digital assets, to enable the long-term preservation of our archival collections and improve accessibility.

Strategies

2.1 Create an online *Atlas of British Columbia* as a single portal to our collections, research and datasets.

Performance Measure	Baseline	Actual 2012/13	Forecast 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PM 4 Visitor volume online	2.5 M page views	2.5 M page views	2.75 M page views	3 M page views	3.25 M page views	3.5 M page views
	0.48 M web visits	0.49 M web visits	1 M web visits	1.25 M web visits	1.5 M web visits	1.75 M web visits

Discussion

Our digital presence is the virtual face of the Royal BC Museum, supporting our reputation and by extension, that of British Columbia. It is the public portal to information, virtual exhibitions, social media sites and, increasingly, to our collections, our experts, our educational programs and even to our commercial activities. This being the case, visitor volume is a strong indicator of our success in becoming a modern, accessible museum.

The first goal of digitization is preservation, ensuring fragile records, such as historic recordings and films, are available for future generations. Digital information is accessible and searchable, dramatically extending its reach and value to researchers worldwide. Digitization opens up commercial opportunities such as sales of e-publications, photographs and posters, image rights, online conferences and treasures from the Royal BC Museum Shop.

- A dedicated New Archives and Digital Preservation department was established in 2013 to manage digitization of our delicate archival assets, including paintings, documents, maps, video and audio holdings, as well as new generations of “born digital” materials. The term New Archives refers to new ways of providing access to the archives, new ways of thinking about them, new solutions and new types of information gathering, processing, and preserving for the future.
- The online *Atlas of British Columbia*, expected to launch in 2015, will be the definitive place for information about our province’s collections. Content will come from our collections and our experts, and via links to our partner organizations. This will be a place where researchers can go to get a full and accurate picture of the human and natural history of BC and the stories the collections provide.

- Partnership development is central to our digitization work. The time and effort needed for us to digitize the more than seven million items in our collection would be prohibitive, so, like other museums and archives around the world, we are looking for synergies with digitizing partners. In 2013, we made 80 paintings, including artworks by Emily Carr and First Nations artists, publicly available through the Google Art Project, and 2014 will see more works made available through further collaboration with the Google Cultural Institute. The museum and archives treasures will be available on the web for exploration in 2014 via a *100 Collection Highlights* digital project.
- We are exploring crowdsourcing, under a careful quality control process, for transcribing some of the written materials in our collection. By tapping into the energy and passion of our online community, this would help us transcribe the data embedded in vast stores of documents that are not currently searchable, opening up our collections even more.
- We are currently digitally converting the work of noted ethnomusicologist Ida Halpern. We have a 2014 target for digitizing the records of her mid-20th century work among First Nations of coastal British Columbia collecting, recording, and transcribing their music, and documenting its use in their culture. This also ensures that the recordings are preserved for the future in digital format rather than in their aging original medium.
- We plan to launch a learning portal in 2014 that will include our reinvigorated education programs, with online resources for all educators and students across the province. This will be the first module of the *Atlas of British Columbia*.
- Our web and social media sites will continue to engage and inform a growing generation of digital users, building on the major web redevelopment completed in 2013.

- The online project *Curious Quarterly* will give the public unprecedented web and mobile access to our museum experts – not only curators and archivists, but everyone in the museum who has a story to tell. This will be an ongoing interactive feature.
- By 2017 we will have a more robust, integrated digital infrastructure, leading to a stronger, farther reaching reputation for British Columbia.

PERFORMANCE MEASURE

PM 4

Visitor volume online is fundamental in assessing the success of our online presence. The data for this performance measure is collected by our website statistics (page views and unique visitors). This data is tightly controlled and reliable.

Since the architecture of the new Museum website has changed, page-view data are not comparable to previous years, and projections have been adjusted. With a web redesign that launched in 2013, online visitors

can gather more information from the homepage, are required to visit fewer pages to access deeper information, and are able to view information such as events in smaller “pop-up windows”. We have also revised the web visit projections, based on the popularity of the new website and other digital projects that are feeding into it. Web visits doubled over last year.

As digital infrastructure features are added, their usage will be monitored, providing a benchmark for future targets.

GOAL 3: TO ENABLE GREATER ACCESS TO OUR COLLECTIONS AND ARCHIVES WHILE IMPROVING THEIR LONG TERM CARE.

Strategy

3.1 To enable and encourage greater access to our collections and archives, both physically and intellectually, while improving their long-term care and conservation.

3.2 By 2014 we will have developed research, exhibition and publication plans for selected specific collections and archives strengths, providing better search results for these collections. By 2015 we will have advanced our warehouse rationalization project and by 2020 we will have built a new BC Archive and Collections Centre that provides increased opportunities for visitors and researchers from across the world to access material to inform and strengthen their research.

Performance Measure	Baseline	Actual 2012/13	Forecast 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PM 5 Collection risk management index	88% (actual 2010/11)	80%	80%	80%	80%	80%

Discussion

In 2013 we evolved a site masterplan based on careful research into the needs of our collections, our experts, and our visitors, and further informed by public consultation. The plan is

phased, prudent, and designed to support the Royal BC Museum goals and mandate.

- The plan proposes a sequence of five interventions that could be taken on a per-project basis over the next 10–12 years to renew the Royal BC Museum. These include: 1) reconfigured gallery and exhibition spaces, including a permanent location for the works of Emily Carr; 2) a new entrance and reception building; 3) a new collections, conservation, archive and research centre; 4) re-purposing of the Fannin tower and the Archives building; and 5) an enhanced public realm.
- The masterplan proposals individually and collectively work to create a renewed and refreshed Royal BC Museum, which will improve the visitor experience, build on the strength of the collection and help preserve the collection for generations to come. The plan addresses the weaknesses inherent in the existing 1960s building and the opportunities afforded by the Museum’s unique site.
- A funding strategy is being developed, and the narrative and images in the masterplan document will be essential to creating a strong business case for private and public investment, which in turn will enable the Province to provide direction going forward.
- A concept plan and business case will be developed and presented to potential funders in 2014, with a goal of seeking approval and financing from various sources to enable us to proceed with further work required to implement the masterplan.

PERFORMANCE MEASURE

PM 5

The collections risk management index measures our ability to protect our collections. It will not improve until they can be housed in environmentally appropriate facilities.

GOAL 4: DEVELOP AS A PROGRESSIVE ORGANIZATION

By 2017 the Museum will deliver an integrated human resource strategy that links performance review to training and development, aligning skills with organizational priorities, succession planning and talent management. We will have fundraised for our new BC Archives and Collections Centre and for the online *Atlas of British Columbia*.

We will have developed a significant international partnership.

Strategies

- 4.1 Align skills and succession with our forward plan.
- 4.2 Generate income via philanthropic investment, sponsorship, grants and increased strands of self-generated income.
- 4.2 Develop our international relations.

Performance Measures	Baseline	Actual 2012/13	Forecast 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PM 6 Revenue earned from operations	\$7.5 M	\$7.0 M	\$7.2 M	\$7.5 M	\$7.7M	\$7.9M
PM 7 Community support through volunteering; in-kind media; and donations (cash and in-kind) and grants	36,000 volunteer hours in-kind media: \$1.0 M	37,305 volunteer hours in-kind media: \$0.225 M; earned media: \$1 M	36,000 volunteer hours in-kind media: \$0.25 M; earned media: \$1.05	38,000 volunteer hours in-kind media: \$0.3 M; earned media: \$1.1	38,000 volunteer hours in-kind media: \$0.35 M; earned media: \$1.2	38,000 volunteer hours in-kind media: \$0.35 M; earned media: \$1.2
	donations & grants \$0.15 M	donations & grants \$0.016 M	donations & grants \$0.6 M	donations & grants \$0.75 M	donations & grants \$0.8 M	donations & grants \$0.85 M

Discussion

Being a progressive organization is about being current, open, adaptable and ready for change. It involves attracting, retaining and developing exceptional people, creating sustainable revenue streams and engaging supporters with meaningful opportunities for participating in our work. It is built on strong partnerships and a global perspective.

- We are a learning organization, identifying the skills needed to achieve our goals, and supporting staff to develop their capabilities through formal and informal education and by tapping into available technology. We are developing the leadership skills of our managers through courses, workshops and learning opportunities like participating in the Public Service Agency's Fierce Conversations Community of Practice, which promotes positive change through powerful communication.
- Like all organizations – particularly those whose people bring advanced education and expertise to their work – we are concerned with succession planning in the face of demographic change. By 2017 we will have a succession strategy in place for key positions and areas of expertise. On an ongoing basis, we conduct extensive pre-retirement planning to support knowledge transfer.
- Community support for the Royal BC Museum is exceptionally strong, an indicator of people's enthusiasm for the work we do. Now that we are embarking on a program of reinvigorating our work and our site, securing new revenue streams is more important than ever. We are looking at opportunities afforded by digitization, and significantly, by enhancements to our physical and virtual sites that would allow us to expand our income from retail, restaurant, banqueting and meeting facilities.

- We have developed a new, international group of supporters and ambassadors wishing to become more involved in our development, especially to help expand the scope, vitality and impact of our research and scholarship. The *Francis Kermode Group*, named for the Museum's longest-serving director, was established in 2013 to help increase our knowledge about our collections, and build up our collection of intangible heritage materials, especially those related to First Nations' oral traditions. The group will support the *Our Living Languages* exhibition opening in 2014. Our goal is to increase membership in this group significantly in the period ahead.
- We are working on other development avenues and potential revenue-generating prospects, which could include increased sponsorship opportunities such as naming rights or adopt-an-artifact, book or painting; and expanding our licensing program, including

reproductions. Our library and our digital photo and video stores are valuable assets, and we will be looking at ways to use them to generate sustainable revenue. By 2015, all commercial opportunities will have business cases developed and decisions made to proceed with viable options.

- By 2017, we will have achieved success in our fundraising towards our new BC Archives and Collections Centre and for the online *Atlas of British Columbia*.
- By 2017, we will have developed a significant international partnership.

PERFORMANCE MEASURES

PM 6

Revenue earned from operations includes admission fees, memberships, capital funds, donated collections and artifacts, and sponsorships.

The baseline for revenues required from operations has been adjusted since the previous service plan to

reflect the difference between our operating expenses of \$19.4 million and government's grant, which was re-set to \$11.9 million in 2013. Projections allow for necessary additional revenues to cover inflation.

PM 7

Community support is measured through volunteerism; in-kind goods and services; donations (cash and in-kind) and grants.

The baseline for volunteers has been reduced as a result of changes to our learning program that will see more services delivered online. In the past, significant numbers of volunteer hours were acquired through the on-site school programs. These will be reduced in number with the implementation of the learning portal.

Government's Letter of Expectations

This describes specific accountabilities of the Royal BC Museum set out in government's 2014/15 letter of expectations, and our actions to address this direction.

Government Direction: Continue to drive revenue through innovative business development strategies, including development of partnerships and implementing a sustainable fundraising program.

- We have completed staffing the development department.
- We introduced a patrons' program – *The Francis Kermode Group* – to recognize key supporters and provide more opportunities for dialogue and engagement. A Patrons' Tour is planned for 2014, and significant engagement activities are underway.
- We are increasing fundraising initiatives, including implementing a targeted major gifts program; implementing a corporate sponsorship/partnership program; and continuing to seek grants from a variety of sources.

- We continue to explore the collections for ideas for products and services, and we will implement an online store in 2014.

Government Direction: Operate the business of the Corporation including preparing a long term strategy for managing the collections and archives.

We have completed a masterplan for the Royal BC Museum, which identifies opportunities to enhance the visitor experience, provide suitable preservation facilities for the collections, and showcase the work of Emily Carr through a dedicated gallery space. The masterplan is a realistic, practical and phased approach that is envisioned to be implemented over a number of years, as funding permits.

Government Direction: Provide periodic updates to government on the status of the comprehensive business case for the Royal BC Museum's proposed implementation of its site masterplan.

We are working in consultation and collaboration with the Ministry of Community, Sport and Cultural Development to put forward a concept paper and develop a comprehensive business case for the Royal BC Museum's masterplan.

Government Direction: Continue to research, expand upon and discover new knowledge about British Columbia's natural history and human history.

- We continue to collect samples from around the province, to enhance the knowledge base of the natural history collections.
- We have acquired a rare set of photographic albums, showcasing early British Columbia's gold rush and some of the earliest known photographs of First Nations (Moody Album).
- We are developing exhibitions on the Gold Rush (Eldorado in British Columbia); the photographic albums of Frederick Dally; and Species at Risk (in development).

- We continue to produce publications which are garnering national and international attention, including Professor Jack Lohman's "Museums at the Crossroads".

Government Direction: Advance understanding and raise awareness of First Nations arts, culture and languages in British Columbia; and showcase British Columbia's unique and important treasures from the museum and archives.

- In collaboration with the First Peoples' Cultural Council, we have developed a new exhibition which will open in 2014. *Our Living Languages, First Voices in British Columbia* will open in June 2014.
- The Douglas Treaties have been submitted to UNESCO's Memory of the World project and a response is expected in 2014.
- A proposal to nominate the Gold Rush Trail (cross boundary) as a UNESCO World Heritage Site has been created – a similar designation to the great Silk Road within a North American context.

- We continue to explore national and international partnerships through the creation of our Gold Rush exhibition, identifying synergies, collections, and collaborations with partner institutions.
- The Canadian Commission for UNESCO's annual AGM will be held in Victoria in June 2014, as part of a key collaboration between the Royal BC Museum and the University of Victoria.
- *Curious Quarterly* – an online magazine with contributions from all parts of the Royal BC Museum – was introduced with 100% of its development and implementation funding provided by the John and Joan Walton Innovators Fund.

Government Direction: Explore strengthening the museum's digital infrastructure, bringing together the museum's digital resources to promote the discovery, understanding and enjoyment of the collections.

- We renewed our website in 2013/14, and are now expanding its content to include a "Learning Portal" – a resource for educators and students.

Summary Financial Outlook for Service Plan Period

The following table reflects financial projections to 2016/17.

	2012/13 Actual	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
Revenue					
Province of British Columbia Operating Contributions	12,166,000	11,866,000	11,866,000	11,866,000	11,866,000
Museum admission fees	4,070,539	3,600,000	4,250,000	4,075,000	4,100,000
Other income	2,970,090	3,558,642	3,449,249	3,915,236	3,878,330
Total Revenue	<u>19,206,629</u>	<u>19,024,642</u>	<u>19,565,249</u>	<u>19,856,236</u>	<u>19,844,330</u>
Expenses					
Salaries and benefits	9,048,423	8,350,000	9,100,000	9,191,000	9,282,910
Building	2,221,368	1,993,501	2,033,469	2,063,636	2,083,954
Taxes, City of Victoria	657,239	659,912	673,110	686,572	700,304
Security	929,035	951,904	956,664	961,447	966,254
Amortization	1,238,256	1,275,212	1,331,860	1,522,033	1,515,658
Special Exhibition	1,352,879	1,256,401	1,550,000	1,550,000	1,400,000
Other Operating Costs	3,705,929	4,516,306	3,866,306	3,830,420	3,844,676
Total Expenses	<u>19,153,129</u>	<u>19,003,236</u>	<u>19,511,408</u>	<u>19,805,109</u>	<u>19,793,756</u>
Annual Surplus	<u>53,500</u>	<u>21,406</u>	<u>53,841</u>	<u>51,127</u>	<u>50,574</u>
Capital	521,000	550,000	3,305,000	505,000	505,000
Debt	0.000	0.000	0.000	0.000	0.000

Our Summary Financial Outlook is based on the following assumptions:

1. The continued existence of the provincial museum and 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. Other income includes earned income, access services, related retail operations, corporate sponsorships, and gifts in kind (donated collections and artifacts).
4. During the past several years the Royal BC Museum Foundation has made significant financial contributions to the Royal BC Museum through its established endowments. Due to the economic downturn, earnings from the endowments are anticipated to be low over the next few years.
5. Other expenses include information systems, project specific expenditures, marketing and supplies.
6. Royal BC Museum operations are supported by a large and dedicated group of volunteers.

Contact the Royal BC Museum

More information about Royal BC Museum exhibitions and galleries, collections, programs, research, publications and corporate information such as reports and news releases can be found on our website, along with links to our Facebook and other social media sites.
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