

**Royal British Columbia Museum  
and Archives**

**2018/19 – 2020/21  
SERVICE PLAN**

**February 2018**



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## Board Chair Accountability Statement



The 2018/19 - 2020/21 Royal British Columbia Museum and Archives Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of December 5, 2017 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, the Royal British Columbia Museum and Archives' mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of the Royal British Columbia Museum and Archives' operating environment, forecast conditions, risk assessment and past performance.

*Board Chair's Signature*

A handwritten signature in black ink, appearing to read 'Susan Knott', with a long horizontal flourish extending to the right.

Susan Knott  
Board Chair

**Table of Contents**

Board Chair Accountability Statement ..... 3

Strategic Direction and Alignment with Government Priorities..... 5

Operating Environment..... 6

Performance Plan ..... 7

Financial Plan..... 19

    Summary Financial Outlook..... 19

    Key Forecast Assumptions, Risks and Sensitivities ..... 19

Appendix A: Hyperlinks to Additional Information..... 21

    Corporate Governance ..... 21

    Organizational Overview ..... 21

## Strategic Direction and Alignment with Government Priorities

Under the *Museum Act* (2003), the Royal British Columbia Museum and Archives is required to fulfil government's fiduciary role of public trustee, by:

- Receiving, securing, and preserving specimens, artifacts and private archival records and other material that illustrate the natural and human history of British Columbia;
- Holding and managing the museum archives of government;
- Increasing and communicating knowledge of human and natural history of British Columbia through exhibitions, research, publications and programs;
- Serving as an educational institution; and
- Holding and providing access to these collections for current and future generations of British Columbians.

Furthermore, as the archives of government, the Royal British Columbia Museum and Archives also falls under the *Information Management Act* (2015).

In its 2018/19 [Mandate Letter](#), government directed the Royal BC Museum and Archives to continue its focus on the following strategic priority actions:

- Continue to address the Truth and Reconciliation Commission (TRC) recommendations in the areas of: professional development and training for public servants (#57); education for reconciliation (#62.i); museums and archives (69.i,ii); missing children and burial information (#71); and business and reconciliation (#92.i,ii,iii).
- Work closely with First Nations to advance cultural reconciliation by supporting Indigenous peoples seeking the return of ancestral remains and cultural objects to their communities.
- Continue to take a leadership role by increasing the Royal BC Museum's presence across the province with regional outreach – with the goal of making the museum and archives more available to all British Columbians by:
  - Continuing to provide support to other heritage, scientific and cultural institutions with curatorial, scientific and archival expertise;
  - Acting as a resource for research and the sharing of knowledge about British Columbia, which includes loans of objects and specimens; and
  - Developing the new Learning Centre, allowing for more engagement onsite and across the province through digital engagement and real time access.
- Offer unique visitor experiences, both onsite and online, by continuing to offer relevant and engaging exhibitions and educational programs, including:
  - *Egypt: The Time of Pharaohs*
  - The Dominion Astrophysical Observatory Centennial Project
  - *Wildlife Photographer of the Year 2018*
  - The Pocket Gallery
  - Delivering the 2018/19 learning programs

Furthermore, the Royal British Columbia Museum and Archives is aligned with government’s key priorities:

| <b>Government Priorities</b>            | <b>The Royal British Columbia Museum and Archives Aligns with These Priorities By:</b>   |
|---|--|
| Making life more affordable             | <ul style="list-style-type: none"> <li>Continuing to offer access to low-income British Columbians through events such as Community Days and the Greater Victoria Public Library pass program. (Strategy within Objective 2.1)</li> </ul>  |
| Delivering the services people count on | <ul style="list-style-type: none"> <li>Creating dynamic and relevant visitor experiences. (Goal 2)</li> <li>Making our First Nations and totem collections available online. (Strategy within Objective 2.4)</li> <li>Increasing the Royal British Columbia Museum and Archives’ presence across the province with regional outreach, to make the museum and archives more available to all British Columbians. (Strategy of Objective 1.2)</li> </ul> |
| A strong, sustainable economy           | <ul style="list-style-type: none"> <li>Continue to host feature exhibitions (developed in-house and loaned) that draw local and international audiences. (Strategy of Objective 1.1)</li> </ul>  |

## Operating Environment

On behalf of government, the Royal British Columbia Museum and Archives manages \$72 million of building assets and a further \$56 million in contents (exclusive of collections) located in Victoria, B.C. We also care for more than seven million objects, records and specimens, insured at \$150 million.

We receive an annual grant from the government of \$11.866 million, which represents approximately 53 per cent of our operating budget. A stable annual grant from government enables us to fulfill our legislated mandate, including the preservation, care and acquisition of collections; and operational activities. Combined with operational revenues, the Royal British Columbia Museum presents high profile and visitor-acclaimed initiatives such as learning programs and new exhibition development.

Approximately 47 per cent of our operating budget is funded by admissions revenue and philanthropic contributions, both of which are variable funding sources. Shifts in the global economy, and uncertainty about visitor numbers and the discretionary spending of those visitors, make financial planning challenging. That is why we continue to seek ways to diversify and increase these revenue sources, including hosting engaging exhibitions that appeal to a wide audience. Many of these exhibitions take several years to develop. The tourism industry in British Columbia continues to grow; we will continue to capitalize on that trend during 2018/19.

Key financial and operational challenges include the costs of maintaining and repairing our aging infrastructure (which puts collections at risk), and the costs of collections storage and digitization.

## Performance Plan<sup>1</sup>

### Goal 1: Increase our financial stability

We will secure our long-term financial viability and create a flexible, entrepreneurial and dynamic work culture. We will build our income and financial flexibility so that we can invest in our site development. We will continue to improve our financial performance, strengthening the museum’s programming and infrastructure.

This goal replaces the previous goal “Develop as a financially sustainable and progressive organization”.

#### Objective 1.1: Generate revenue from operations

The Royal British Columbia Museum and Archives will work to increase operational funding by diversifying and increasing our streams of self-generated revenue.

##### Key Strategies:

- Continue to host feature exhibitions (developed in-house and loaned) that draw local and international audiences.
- Strengthen and diversify our funding base:
  - Develop and implement business strategies for commercial opportunities.
  - Continue to enhance community spaces, generating revenue through the delivery of the new Learning Centre, [venue rentals](#) and special events like the Night Shift series and the [Food Truck Festival](#).
  - Pursue new sources of research funding.
  - Increase philanthropic investment, including income from donations and grants.
- Continue to increase revenue by offering new online products.

| Performance Measure  | 2015/16<br>Baseline | 2016/17<br>Actual | 2017/18<br>Forecast | 2018/19<br>Target | 2019/20<br>Target | 2020/21<br>Target |
|--|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| 1.1a Revenue from operations, in millions (M) <sup>1</sup> | \$8.1 M             | \$10.0 M          | \$8.7 M             | \$10.5 M          | \$8.8 M           | \$9.0 M           |

<sup>1</sup> Data Source: Royal British Columbia Museum and Archives’ financial reporting systems. Projections allow for necessary additional revenues to cover inflation.

##### Linking Performance Measures to Objectives:

**1.1a** These figures are a transparent measurement of the Royal BC Museum’s ability to generate revenue from operations.

<sup>1</sup> The 2017/18 - 2019/20 Service Plan identified five goals; to clarify our focus and reduce redundancy, we have adopted three new goals, which are also guiding principles in the [Royal BC Museum Strategy 2022 document](#).

## **Discussion:**

Revenue from operations includes admission fees, memberships, and lease and licensing revenue. It also includes donated collections and artifacts, sponsorships, grants and donations received to offset program expenditures incurred in the fiscal year.

The primary factors for estimating revenue are the types and topics of scheduled exhibitions. The targets for 2018/19 and 2019/20 have increased since the publication of the September 2017/18 - 2019/20 Service Plan, as we have now identified each year's feature exhibition and estimated ticket price, significant factors in estimating future revenues. Targets for 2019/20 onwards also reflect the conclusion of the First Nations repatriation project, which has no confirmed revenue source beyond 2018/19.

## **Objective 1.2: Leverage community support**

Recognizing that admissions sales alone cannot guarantee long-term financial stability, the Royal British Columbia Museum and Archives will also continue fostering strategic connections and support from other resources: voluntary human capital, mutually beneficial relationships, coverage earned from the news media, and donations and grants.

One major contributing factor to meeting this objective is our presence throughout the province. Activities such as travelling exhibitions, engagement with Indigenous communities, and fieldwork in remote locations amplifies our voice and relevance across B.C. and paves the way for media coverage, marketing partnerships, fundraising and future relationships.

## **Key Strategies:**

- Build community support:
  - Ensure the Volunteer Program meets the needs of the organization by maintaining a qualified, dedicated and diverse group of volunteers. Increase earned media coverage and in-kind advertising.
  - Continue to raise awareness of the value of our collections, in particular the art and writing of Emily Carr and First Nations objects, languages and cultures.
  - Strengthen and grow relationships in communities throughout British Columbia; through travelling exhibitions and by providing expertise to the BC Museums Association, the Archives Association of British Columbia and other related organizations.
- Increase the Royal British Columbia Museum and Archives' presence across the province with regional outreach, to make the museum and archives more available to all British Columbians.
  - Continue to develop travelling exhibits and/or programs for regions outside Vancouver Island and the lower mainland.
  - Provide continued support to other heritage, scientific and cultural institutions with curatorial, scientific and archival expertise.
  - Act as a resource for research and the sharing of knowledge about British Columbia, which includes loans of objects and specimens.
  - Support government objectives (e.g. we are the official repository for material arising from the Fossil Management Framework, an initiative led by the Ministry of Forests, Lands, Natural Resource Operations & Rural Development).

| <b>Performance Measures</b>  | <b>2015/16<br/>Baseline</b> | <b>2016/17<br/>Actual</b> | <b>2017/18<br/>Forecast</b> | <b>2018/19<br/>Target</b> | <b>2019/20<br/>Target</b> | <b>2020/21<br/>Target</b> |
|--|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| 1.2a Number of volunteer hours in thousands (K) <sup>1</sup>               | 45,888                      | 46.7 K                    | 46.2 K                      | 46.2 K                    | 46.2 K                    | 46.2 K                    |
| 1.2b Value of media, both in-kind and earned, in millions (M) <sup>1</sup> | in-kind:<br>\$0.82 M        | in-kind:<br>\$0.78 M      | in-kind:<br>\$0.45 M        | in-kind:<br>\$0.55 M      | in-kind:<br>\$0.55 M      | in-kind:<br>\$.060 M      |
|  | earned:<br>\$0.68 M         | earned:<br>\$0.85 M       | earned:<br>\$2.0 M          | earned:<br>\$2.0M         | earned:<br>\$2.0 M        | earned:<br>\$2.0 M        |
| 1.2c Donations (cash & in-kind) and grants, in millions (M) <sup>1</sup>   | \$0.91 M                    | \$0.88 M                  | \$0.85 M                    | \$0.90 M                  | \$0.90 M                  | \$0.95 M                  |

<sup>1</sup> Data Source: Royal British Columbia Museum and Archives' Volunteer, Marketing, Communications and Development records.

### **Linking Performance Measures to Objectives:**

1.2a Volunteers contribute significant support, enabling the Royal British Columbia Museum and Archives to carry out programs and exhibitions, freeing up staff to tackle priority files and cementing the sense of community investment in the organization's future.

1.2b Media value—which is both the result of media relations coverage and leveraging of paid-for advertising—reflects public engagement with Royal British Columbia Museum and Archives' initiatives and savvy negotiation of limited marketing budget, respectively. Earned media value is based on the amount it would cost to purchase the equivalent space/time for a published press article/broadcast (no multipliers included). In-kind media refers to the value of all additional advertisements or advertorials negotiated with media for no cost.

1.2c Donations, which assist with financial sustainability for the museum, reflect grants from public and private foundations, and private philanthropy.

### **Discussion:**

Targets for earned media in 2018/19 and 2019/20 have increased since the publication of the 2017/18 - 2019/20 Service Plan as we are now employing a more accurate way to calculate earned media coverage, provided by a third party media monitoring company. Similarly, the earned media actual results for 2017/18 will reflect this more accurate and comprehensive approach to calculation when we report out in our 2017/18 Annual Service Plan Report. The ad equivalency formula is the readership of the publication (based on unique monthly visitors) times the potential viewership (assuming that not everyone on the site reads the article) times the average ad cost (a proprietary and constant value).

## **Goal 2: Create dynamic and relevant visitor experiences**

Achieve exceptionally high levels of satisfaction from local, provincial and international visitors and users through temporary exhibitions, a new Learning Centre, programs and events, digital content and publications.

This Goal replaces the previous goals, “Create a unique Royal British Columbia Museum and Archives”, “Strengthen our digital infrastructure and reputation” and “Develop our international relations and grow our reputation as a museum of substance”.

## Objective 2.1: Maintain on-site visitor volume numbers

The annual number of paying visitors is a clear indication of the relevance of the Royal British Columbia Museum and Archives, the strength of its brand and its attractiveness as a must-see travel destination, hub of immersive learning and originator of innovative special events.

As the provincial museum and archives of B.C., we are committed to creating experiences visitors would not find anywhere else in the world. This sets us apart, enabling us to attract and engage more visitors.

### Key Strategies:

- In collaboration with stakeholders, continue to provide world-class visitor experiences by promoting feature and travelling exhibitions and museum sector partnerships, including promoting the 2018 feature exhibitions *Egypt: The Time of Pharaohs* and *Wildlife Photographer of the Year*.
- Continue our partnership with the [Social Sciences and Humanities Research Council](#)-funded project [Landscapes of Injustice](#), co-chairing the development of a national travelling exhibition. This exhibition<sup>2</sup> will open at the National Nikkei Centre in Burnaby in 2019, travel across Canada, ending in Victoria at the Royal BC Museum in 2021.
- Continue to offer access to low-income British Columbians through events such as Community Days and the Greater Victoria Public Library pass program.

| Performance Measure  | 2015/16<br>Baseline | 2016/17<br>Actual   | 2017/18<br>Forecast | 2018/19<br>Target | 2019/20<br>Target | 2020/21<br>Target |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| 2.1a Number of visitors to main site, in millions (M) <sup>1</sup> | 0.79 M              | 0.77 M <sup>2</sup> | 0.67 M              | 0.73 M            | 0.70 M            | 0.71 M            |

<sup>1</sup> Data Source: Royal British Columbia Museum and Archives Finance & Procurement reporting systems. Ticketed visitors to the museum and IMAX are counted automatically by entrance systems. Data is tightly controlled and reliable. Non-ticketed visitor numbers are recorded manually via registration for events/courses and by head counts at events. (Non-ticketed visitors accounted for about 10 per cent of the overall total in 2016/17.)

<sup>2</sup> Overall visitor volume on site, as reported, declined in 2016/17 due to a refinement of data capture and measurement methods which removed the inclusion of visitors to the Food Truck Festival. This accounted for a reduction of 0.06 M compared to 2015/16 and a reduction of 0.09 M compared to the 2016/17 target. Offsetting this decline was an increase in ticketed attendance in 2016/17 of 0.04 M largely due to the success of the Mammoths: Giants of the Ice Age exhibition.

### Linking Performance Measures to Objectives:

2.1a Visitor volume is a key indicator of effective and attractive museum and archives services.

The figure captures:

- Paid attendance: tickets sold; membership visits;
- Complimentary ticketed attendance;

<sup>2</sup> Fabricated by Royal British Columbia Museum and Archives staff.

- School groups, visits to the archives, tours, courses, lectures, and people attending private events in gallery-rented space;
- Visits to public programming events and events hosted by third parties; and
- IMAX Victoria Theatre visits (these account for about 350,000 visitors a year, for which we provide services and amenities); combined museum/IMAX tickets are counted as a single visit to the museum.

### **Discussion:**

The Royal BC Museum is on-track for meeting its 2017/18 target of 0.67 million visitors to our main site. With regard to future targets, we have increased our 2018/19 target by 20,000 and decreased our 2019/20 target by 10,000 since the publication of the September 2017/18 - 2019/20 Service Plan, as we have now identified each year's feature exhibition, a significant factor in estimating visitation numbers. The targets for 2018/19 forward are optimistic, and take into account market research, conducted annually with Museum members and the public as part of the exhibition planning process, and the current uncertainty regarding the degree of future tourism traffic.

Revenue is based on average attendance numbers for rented, rather than in-house built and designed, feature exhibitions with optimistic levels of ticketed visitor attendance.

### **Objective 2.2: Maintain visitor satisfaction levels**

Visitor volume is important to us, indicating that we are indeed creating dynamic, relevant experiences—but the real impact of the previous measurement is amplified when viewed in the context of outstanding levels of visitor satisfaction. Matching and exceeding the expectations of our diverse audiences is a challenge; to meet this objective we provide remarkable exhibitions, engaging learning experiences in our core galleries and thought-provoking programming centred on the histories of the peoples in B.C. from Indigenous peoples to modern immigrants.

Our ongoing commitment to work closely and collaboratively with First Nations is a key contributor to this objective, as the perspective of Indigenous stakeholders is of paramount significance for us. The Royal British Columbia Museum and Archives continues to work closely with First Nations to advance cultural repatriation by supporting Indigenous peoples seeking the return of ancestral remains and objects to their communities, sharing learnings from the March 2017 Symposium on Indigenous Peoples Cultural Reconciliation and establishing a First Nations' Advisory Committee.

### **Key Strategies:**

- In collaboration with stakeholders, continue to provide world-class visitor experiences by promoting feature and travelling exhibitions and museum sector partnerships, including the 2018 feature exhibitions *Egypt: The Time of Pharaohs* and *Wildlife Photographer of the Year*.
- Continue to address the TRC recommendations in the areas of: professional development and training for public servants (#57); education for reconciliation (#62.i); museums and archives (69.i, ii); missing children and burial information (#71); and business and reconciliation (#92.i, ii, iii).
- Support increased engagement by incorporating digital connections (and social media) into gallery and exhibition content.

| Performance Measure   | 2015/16<br>Baseline | 2016/17<br>Actual | 2017/18<br>Forecast | 2018/19<br>Target | 2019/20<br>Target | 2020/21<br>Target |
|---|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| 2.2a Per cent of visitors surveyed satisfied with services <sup>1</sup> | 93%                 | 95%               | 95%                 | 93% <sup>2</sup>  | 95%               | 95%               |

<sup>1</sup> Data Source: Royal British Columbia Museum and Archives Marketing & Business Development records. Data is gathered in comprehensive ICount surveys two times per year with a random sample of on-site visitors, and is reliable with 95% confidence, 19 times out of 20.

<sup>2</sup>The target for the 2018/19 (93%) is lower in consideration of potential renovation activities. Other future targets remain constant at 95% because renovations are expected to be complete at this stage and visitor satisfaction will rise again to typical levels.

### Linking Performance Measures to Objectives:

2.2a To evaluate if we are meeting our objective of commanding exemplary visitor satisfaction levels, we conduct periodic evaluations to determine visitor composition, needs, interests and satisfaction, and feature a comprehensive Visitor Service Strategy in partnership with all visitor-facing service providers on site.

### Discussion:

This performance measure evaluates visitors’ perceptions of their experiences at the Royal BC Museum, and reflects the organization’s popularity. By offering a singularly compelling (“unique”) experience, the museum and archives consistently attracts high numbers of visitors—who express high rates of satisfaction. The consequence is higher admissions revenues and increased success in attracting donors, sponsors and volunteers. We anticipate meeting our 2017/18 target of 95 per cent.

### Objective 2.3: Continue growing attendance numbers at learning programs and events

Royal BC Museum programming constantly evolves, reflecting contemporary tastes, learning expectations and the adoption of new technologies. The following performance measure considers the response we receive from learners of all ages in offering learning experiences that are inherently unique: as our programming is based on, and drawn from, the collections of the provincial museum and archives of B.C., no other institution can offer these types of programs.

### Key Strategies:

- Deliver the new Learning Centre to support the provision of engaging on-site, off-site and online learning programs and events for all ages.
- Provide curriculum support for students and teachers, including developing and crowd-sourcing resources on the online Learning Portal (refer to Performance Measure 2.4b), teacher workshops, school tours, school partner projects, Digital Field Trips and school visits.
- Continue demographic and geographic outreach, consulting with diverse cultural groups to deepen our institutional knowledge and connecting with learners and educators throughout the province.

| <b>Performance Measures</b>  | <b>2015/16<br/>Baseline</b> | <b>2016/17<br/>Actual</b> | <b>2017/18<br/>Forecast</b> | <b>2018/19<br/>Target</b> | <b>2019/20<br/>Target</b> | <b>2020/21<br/>Target</b> |
|--|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| 2.3a Numbers of people at our learning programs/events in thousands (K) <sup>1</sup> . | 147,808                     | 144,831                   | 163,000                     | 171,250                   | 171,500                   | 176,000                   |
| 2.3b Learning program and event participants on site, in thousands (K) <sup>2</sup>    | -                           |                           | 26,000                      | 27,000                    | 27,000                    | 30,000                    |
| 2.3c Outreach outside the Capital Region, in thousands (K) <sup>3</sup>                | -                           |                           | 5,000                       | 5,250                     | 5,500                     | 7,000                     |
| 2.3d Animation participants, in thousands (K) <sup>4</sup>                             | -                           |                           | 132,000                     | 139,000                   | 139,000                   | 139,000                   |

<sup>1</sup> Data Source: Data is compiled from head-count clickers operated by staff, photographs, third-party providers and the Human Resources Volunteer Impact database. Starting in 2017/18, the numbers have been broken out to increase transparency. The figure in row one represents the total of the three following measures.

<sup>2</sup> Data Source: Visitor numbers are recorded by security guards at Helmcken House/St. Ann’s and by staff at programs and events, using head-count clickers, with some additional verification by photographs. The data is considered reliable.

<sup>3</sup> Data Source: Data is supplied by third-party providers and is considered reliable.

<sup>4</sup> Data Source: Data is compiled from the Human Resources Volunteer Impact database, which gives the number of people served by learning volunteers, or “animators,” as recorded in their reports and verified by a second volunteer. The data is considered reliable.

### **Linking Performance Measures to Objectives:**

2.3a This measure shows the extent to which our learning programs and events support our strategies, government’s direction and the range of learning styles and approaches, both curriculum-driven and independent. This overarching measurement includes the following metrics (2.3b, 2.3c and 2.3d)—all measured at unticketed events—which provide a clear indication of our ability to grow attendance at learning programs year-over-year.

2.3b Unticketed learning programs and events at the Royal British Columbia Museum and Archives include gallery and behind-the-scenes tours, learning programs in Helmcken House and St. Ann’s Schoolhouse, conferences and other presentations, National Aboriginal Day and Mother Languages Day activities, Wonder Sundays and kids’ summer camps.

2.3c Unticketed learning programs beyond our physical footprint include travelling exhibitions and educational outreach kits, staff-led excursions, professional development opportunities with teachers province-wide and in-person consultations with the Punjabi community. This figure also includes digital outreach (e.g. Digital Field Trips and Google Hangouts).

2.3d “Animations” refers to volunteer-led, unticketed learning program activities in the museum galleries, including the Live @ Lunch series, Friends of the BC Archives talks, the Canada Day Penny Carnival, Remembrance Commemorations, wintertime Carol-along with the Carillon; and third-party events such as Astronomy Day.

### **Discussion:**

We are on track to meeting our 2017/18 targets for these performance measures. 2020/21 targets reflect an anticipated growth in on site numbers, partially due to the roll-out of the Learning Centre and associated learning programming, plus a steady push towards digital outreach.

## Objective 2.4: Increase visitor volume online

Our online presence is the digital face of the museum and archives, supporting our reputation and, by extension, that of British Columbia. Recognizing that not all British Columbians (or people around the world) are able to travel to Victoria to experience the Royal British Columbia Museum and Archives in person, this objective reflects the view that digital visits are as valuable and important as in-person, on-site visits.

A key component of this objective is to continue the steady digitization of our collections, a process that helps to preserve fragile/at risk records and, provide users with a more durable medium online, to make the museum and archives more accessible to all British Columbians.

### Key Strategies:

- Make our First Nations and totem collections available online.
- Continue to support preservation and access:
  - Continue increasing the amount of collections and archives materials that have been digitized (for example the [100 Objects of Interest](#) and the [Emily Carr collection](#)).
  - Expand the [Research Portal](#), sharing museum and archives research initiatives.
  - Continue to enlarge the [BC Archives online catalogue](#) (also known as Access to Memory, or “A to M”), complete development of Integrated Museum Management (IMM) (museum collection search) and explore alternatives for the current digital asset management system.
- Increase engagement, by supporting Learning goals through digital initiatives:
  - Continue the ongoing development of the [Learning Portal](#).
  - Build on the [Digital Field Trips](#) school program for teachers and students across the province, offering sessions with museum staff linked directly, through digital technology, to classrooms.
  - Continue annual teachers’ professional development workshops focused on digital learning opportunities, offering online both live and recorded access.
- Continue to create partnerships to fill gaps in internal digital knowledge and to tap into innovation taking place outside of the museum and archives.

| Performance Measures  | 2015/16<br>Baseline                   | 2016/17<br>Actual                    | 2017/18<br>Forecast                   | 2018/19<br>Target                     | 2019/20<br>Target                     | 2020/21<br>Target                   |
|---|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------|
| 2.4a Total visitors to website, in millions (M) (does not include Learning Portal) <sup>1</sup> | 5.1 M page views<br>1.1 M sessions    | 7.3 M page views<br>1.6 M sessions   | 5.3 M page views<br>1.5 M sessions    | 5.4 M page views<br>1.7 M sessions    | 5.5 M page views<br>1.7 M sessions    | 5.6 M page views<br>1.8 M sessions  |
| 2.4b Total visitors to Learning Portal, in thousands (K) <sup>2</sup>                           | 108.7 K page views<br>15.3 K sessions | 78.5 K page views<br>16.0 K sessions | 117.6 K page views<br>16.5 K sessions | 122.3 K page views<br>17.2 K sessions | 122.3 K page views<br>17.2 K sessions | 124 K page views<br>17.3 K sessions |

<sup>1 and 2</sup> Data Source: The Royal British Columbia Museum and Archives collects web statistics through Google Analytics, which allows for detailed tracking of user behaviour and traffic volume across all web assets. Data is tightly controlled and reliable.

### **Linking Performance Measures to Objectives:**

2.4a This measure reflects the growing number of visitors to the Royal British Columbia Museum and Archives' [corporate website](#), year-over-year. A session is defined as a group of interactions that takes place on a given site. A single session may contain a single page view, or multiple page views.

2.4b This measure reflects the growing number of visitors to the interactive [Learning Portal](#).

### **Discussion:**

Online visitor volume is a strong measure of the strength of our digital infrastructure and reputation. Our websites includes the interactive [Learning Portal](#), access to online experts, exhibitions and publications, shopping and ticket sales. As the gateway to archives and museum's collections data and genealogy data, our website is the primary link to our digital records. We are on track to meeting our 2017/18 targets for these performance measures.

### **Objective 2.5: Develop new international relationships to support the goals of the Royal BC Museum**

The Royal British Columbia Museum and Archives has a unique role in building mutually beneficial relationships with British Columbia's Indigenous peoples, with diverse cultural communities and with institutions worldwide, including museums, archives and academia. These relationships support government's goals to work with First Nations to establish a clear, cross-government vision of reconciliation, develop B.C.'s international trade relations, expand tourism-marketing efforts internationally, help to showcase B.C.'s rich diversity and position the province as a source of innovation and global networking.

One key to long-term success is our ability to establish relationships with other cultural institutions and private collectors for general programming and to support First Nations communities in B.C. in their repatriation efforts.

### **Key Strategies:**

- Continue to form international relationships as part of the efforts to support Indigenous peoples seeking the return of ancestral remains and objects.
- Continue to exchange professional staff with other institutions in Canada and worldwide, to learn best practices and to share our world-leading knowledge with others.
- Continue to reach out and collaborate with cultural groups from Asia, especially China, and to share historical stories of settlement and immigration with all British Columbians.
- Continue to establish and maintain relations with our international counterparts to share collections and exhibitions.
- Continue to develop and implement our international strategy, including the development of international partnerships and exhibitions.

| Performance Measure   | 2015/16<br>Baseline | 2016/17<br>Actual | 2017/18<br>Forecast | 2018/19<br>Target | 2019/20<br>Target | 2020/21<br>Target |
|---|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| 2.5a Number of people viewing RBCM travelling exhibitions and loaned artifacts/objects abroad, in millions (M) <sup>1</sup> | 1.09 <sup>2</sup> M | 0.16 M            | 0.45 M              | 0.45 M            | 0.45 M            | 0.45 M            |

<sup>1</sup> Data Source: Royal British Columbia Museum and Archives' Registrar records.

<sup>2</sup> In 2015/16 *Gold Mountain Dream!* (Guangdong Museum of Chinese Nationals Residing Abroad, China); *Guangzhou to British Columbia: The Chinese Canadian Experience, 1858 to 1958* (Guangzhou Metro Corporation, China) were exhibited abroad, resulting in a high number of people viewing travelling exhibits.

### Linking Performance Measures to Objectives:

2.5a The number of international visitors viewing Royal British Columbia Museum and Archives-designed travelling exhibitions (or smaller loans of artifacts, specimens or archival materials) is a direct measure of people abroad who are exposed to B.C. human history, natural history and culture. This helps to build awareness of and respect for the province and supports government's priority to expand tourism-marketing efforts internationally. In many cases, the measurement also reflects the number of international people made aware of the historical and contemporary centrality of Indigenous peoples to B.C.; valuable outreach that supports reconciliation.

### Discussion:

We are on-track to meet our 2017/18 target of 0.45 million visitors viewing travelling exhibitions. Targets going forward remain conservative, as plans for international exhibitions in 2018/19, 2019/20 and 2020/21 have not yet been finalized. These targets will be updated as international exhibits are confirmed.

## Goal 3: Effectively steward our collection

We will continue to develop and care for our museum and archives collections, ensuring our collections and knowledge remain relevant and accessible for audiences now and for generations to come.

This goal replaces the previous goal "Enable greater access to our collections and archives while improving their long-term care."

### Objective 3.1: Protect the Royal British Columbia Museum and Archives' collections

Our mandate is to fulfil government's fiduciary role as a public trustee of specimens, artifacts, archival records (government and private) and other materials that illustrate B.C.'s natural and human history, and to hold and make accessible these collections for current and future generations. To do this, we provide the necessary conservation, research, management, financial and environmental supports.

Digitization is a key aspect of preservation and access – capturing old and fragile archives materials like textual records, maps, paintings, photographs and audio and visual materials, and making them accessible to the public through AtoM (Access to Memory, the [BC Archives collection search website](#)). Growing access to digitized materials from our natural and human history collections is provided by online exhibits, by the [Learning Portal](#), [Digital Field Trips](#) for schools and through the planned development of a new Research Portal.

Enabling access involves increasing regional outreach, providing access to experts on site, off-site and online, and connecting meaningfully with diverse cultural and demographic groups.

**Key Strategies:**

- Continue to increase the number and range of online exhibitions.
- Continue to enlarge the AtoM and IMM databases to provide resources for research and the sharing of knowledge about British Columbia; as well as provide a preservation method related to digitization of records.
- Continue to process and make publicly accessible government records transferred to the Royal British Columbia Museum and Archives.
- Continue to introduce new incremental preservation and conservation steps as budgets allow.
- Develop and publish the Royal British Columbia Museum and Archives’ Collection Strategy.
- Review and update the principles and guidelines of the Conservation Policy of June 2012.

|   | 2015/16<br>Baseline | 2016/17<br>Actual | 2017/18<br>Forecast | 2018/19<br>Target | 2019/20<br>Target | 2020/21<br>Target |
|---|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| <b>Performance Measures</b>   |                     |                   |                     |                   |                   |                   |
| 3.1a Collection Risk Management Index (CRMI) score <sup>1</sup>                     | 80%                 | 80%               | 80%                 | 80%               | 80%               | 80%               |
| 3.1b Number of objects attached to AtoM, in thousands (K) <sup>2</sup>              | -                   | 6K                | 30K                 | 35K               | 40K               | 42K               |
| 3.1c Number of boxes of government records processed, in thousands (K) <sup>3</sup> | -                   | 3K                | 3K                  | 3K                | 3K                | 3K                |
| 3.1d Number of records added to IMM, in thousands (K) <sup>4</sup>                  | -                   | 374K              | 400K                | 20K               | 25K               | 25K               |

<sup>1-4</sup> Data Sources: The Royal British Columbia Museum and Archives.

**Linking Performance Measures to Objectives:**

3.1a This performance measure is a clear reflection of the risk to the material holdings of the Royal British Columbia Museum and Archives, identifying the predominant threats to our objective of safeguarding the province’s natural history and human history collections.

The CRMI refers to the number of outstanding risks to the collection as a percentage of those originally identified in the Royal British Columbia Museum and Archives’ comprehensive collections risk assessment. All of the outstanding risks pertain to the fabric, structure and environment of the collections building. To improve the CRMI score (and increase the figure above 80%), earthquake and flooding risks and environmental conditions will be required to meet international standards. All other incremental improvements that previously identified within the Collection Risk Management Plan have been completed.

3.1b This performance measure indicates our progress in digitizing BC Archives “objects” (photographs, digital files and PDFs of textual records), duplicating often fragile, one-of-a-kind material, thereby protecting the source material, enabling easier access to this area of our collection and lengthening the lifespan of the content (duplicated and digitized).

3.1c As above, this performance measure indicates our progress in digitizing original government records, duplicating often fragile one-of-a-kind material, thereby protecting the source material, enabling easier access to this area of our collection and lengthening the lifespan of the content (duplicated and digitized).

3,000 boxes have been identified as a target to be processed on an annual basis within the Service Level Agreement. “Processing” entails reviewing and describing the boxes, carrying out preservation assessments, carrying out basic preservation treatment and rehousing the records (as required), reviewing the records for access/FOI issues, making the descriptions available online for researchers, providing reference services and managing access to the records.

3.1d This performance measure indicates our progress in uploading records to IMM, the museum collection’s online management system, a tangible way to protect material records.

The 2017/18 forecast figure reflects the total number of records already converted since 2016/17, when we implemented the program, focussing on the largest number of records. After this, targets reflect new data to be added to the program.

**Discussion:**

Records from the Royal British Columbia Museum and Archives that are processed, catalogued, digitized and uploaded to searchable website databases like IMM and AtoM benefit enormously from this process, because it helps ensure scientifically significant, historically valuable (and often fragile) material is conserved and public access to knowledge is secured. The IMM and AtoM data sets are a measure of the amount of historical material that is uploaded into our databases and made available to the public. Targets set for these measures demonstrate our commitment to progress on the digital front, management of collections inventory control, and preservation.

## Financial Plan

### Summary Financial Outlook

|  | 2017/18<br>Forecast | 2018/19<br>Budget | 2019/20<br>Budget | 2020/21<br>Budget |
|--|---------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>                                 |                     |                   |                   |                   |
| Province of British Columbia Operating Contributions | 11,866,000          | 11,866,000        | 11,866,000        | 11,866,000        |
| Museum admission fees                                | 4,702,228           | 6,030,659         | 5,400,000         | 5,650,000         |
| Other income   | 3,981,772           | 4,427,848         | 3,437,069         | 3,316,862         |
| <b>Total Revenue</b>                                 | <b>20,550,000</b>   | <b>22,324,507</b> | <b>20,703,069</b> | <b>20,832,862</b> |
| <b>Total Expenses</b>                                |                     |                   |                   |                   |
| Salaries and benefits                                | 10,042,485          | 10,607,562        | 10,240,062        | 10,290,062        |
| Building   | 2,192,036           | 2,267,073         | 2,312,414         | 2,358,663         |
| Grant - in lieu of taxes                             | 697,000             | 697,000           | 703,970           | 711,010           |
| Security   | 907,391             | 921,270           | 939,696           | 958,490           |
| Amortization   | 982,000             | 1,050,796         | 1,125,960         | 1,101,488         |
| Special Exhibitions                                  | 888,896             | 1,620,834         | 1,100,000         | 1,100,000         |
| Other Operating Costs                                | 4,830,192           | 5,135,044         | 4,278,619         | 4,311,655         |
| <b>Total Expenses</b>                                | <b>20,540,000</b>   | <b>22,299,579</b> | <b>20,700,721</b> | <b>20,831,368</b> |
| <b>Annual Surplus</b>                                | <b>10,000</b>       | <b>24,928</b>     | <b>2,348</b>      | <b>1,494</b>      |
| <b>Accumulated Surplus</b>                           | <b>13,017,091</b>   | <b>13,042,019</b> | <b>13,044,367</b> | <b>13,045,861</b> |
| <b>Total Liabilities</b>                             | <b>12,872,000</b>   | <b>12,770,000</b> | <b>12,153,000</b> | <b>11,197,000</b> |
| <b>Capital Expenditures</b>                          | <b>1,205,000</b>    | <b>1,105,000</b>  | <b>835,000</b>    | <b>505,000</b>    |

\* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

### Key Forecast Assumptions, Risks and Sensitivities

- The continued existence of the Royal BC 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.

- We continue to develop strategies to manage expenditure growth while maximizing programs in order to meet our mandate in a cost-effective manner.
- Other income includes earned income, access services, related retail operations, corporate sponsorships, and gifts in kind (donated collections and artifacts).
- During the past several years the Royal BC Museum Foundation has made significant financial contributions to the Royal BC Museum through its established endowments.
- Other expenses include information systems, project specific expenditures, marketing and supplies.
- Royal BC Museum operations are supported by a large and dedicated group of volunteers.
- Spending for First Nations Repatriation program in fiscal 2018/19 of \$750 million is offset by funding from the Province of British Columbia. Fiscal 2018/19 is the last year of funding and expenditures in forecast.

## Appendix A: Hyperlinks to Additional Information

### Corporate Governance

- [Board of Directors](#)
- [Board Committees](#)
- [Senior Management](#)
- [Governance Principles](#)
- [Key Accountability Relationships](#)
- The Board governance information on the Royal British Columbia Museum and Archives website includes all information required by the Board Resourcing and Development Office's board governance disclosure requirements as listed in Section 3 of the Best Practice Guidelines [Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations](#). (Pages 33-41 of the Best Practice Guidelines provide a complete list of the disclosure requirements).

### Organizational Overview

- [Enabling statute](#)
- [Mandate provided in enabling statute](#)
- [Vision and Values](#)
- [Business areas](#)
- [Benefit to the public](#)
- [Principal partners, clients and stakeholders](#)
- [How services are delivered](#)
- [Royal British Columbia Museum and Archives' Risk Register](#)