

**Royal BC Museum**

**2020/21 – 2022/23  
SERVICE PLAN**

**February 2020**



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## Board Chair Accountability Statement



The 2020/21 – 2022/23 Royal British Columbia Museum 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 February 5, 2020, have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, the Royal BC Museum’s 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 BC Museum’s operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink, appearing to read 'R. Protti', with a stylized flourish at the end.

Raymond Protti  
Board Chair

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## Strategic Direction and Alignment with Government Priorities

The Government of British Columbia remains focused on its three strategic priorities: making life more affordable, delivering better services, and investing in a sustainable economy. Crowns are essential to achieving these priorities by providing quality, cost-effective services to British Columbia families and businesses.

Additionally, where appropriate, the operations of Crowns will contribute to:

- The objectives outlined in the government's newly released A Framework for Improving British Columbians' Standard of Living,
- Implementation of the *Declaration on the Rights of Indigenous Peoples Act* and the Truth and Reconciliation Commission Calls to Action, demonstrating support for true and lasting reconciliation, and
- Putting B.C. on the path to a cleaner, better future – with a low carbon economy that creates opportunities while protecting our clean air, land and water as described in the CleanBC plan.

By adopting the Gender-Based Analysis Plus (GBA+) lens to budgeting and policy development, Crowns will ensure that equity is reflected in their budgets, policies and programs.

Under the [Museum Act](#) (2003), the Royal BC Museum, which includes the BC Archives, is required to fulfil government's fiduciary role of public trustee. Furthermore, as the archives of government, the Royal BC Museum also falls under the [Information Management Act](#) (2015; amended 2019).

In its [2020/21 Mandate Letter](#), government directed the Royal BC Museum to continue its focus on the following strategic priority actions:

- Continue to address the Truth and Reconciliation Commission (TRC) Calls to Action in the areas of: professional development and training for public servants (#57); education for reconciliation (#62. i); museums and archives (#69. i, ii); and business and reconciliation (#92. i, ii, iii).
- Work closely with Indigenous communities 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 mentoring and increasing the Royal BC Museum's presence across the province with regional outreach - with the goal of supporting capacity building in all museums around the province and 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
  - Curating and supporting touring exhibits around the province.
- Offer unique visitor experiences, both onsite and online, by continuing to offer relevant and engaging exhibitions and educational programs, including:
  - *Orcas: Our Shared Future*;
  - *Wildlife Photographer of the Year 55 (2020)*; and
  - Delivering the 2020/21 learning programs.

- Continue to support the work of the modernization project and continue to engage the public, including Indigenous communities and youth, on the proposed modernization of the RBCM and the vision for the museum of the future.
- Continue to work with the Ministry of Tourism Arts and Culture to develop a fundraising plan.
- Continue to work with the Ministry of Tourism, Arts and Culture to develop options for the safeguarding and storage of the RBCM's collections to better protect the artifacts that are not currently on display.
- Continue to work with the Ministry of Tourism, Arts and Culture to adopt a Capital Maintenance Framework and refine a 3-year Capital Maintenance Plan.

Furthermore, the Royal BC Museum is aligned with government’s key priorities:

Government Priorities	The Royal BC Museum and Archives Aligns with These Priorities By:
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. (Key strategy, 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 the Indigenous collections available online, facilitating better access to the collections for Indigenous and non-Indigenous audiences anywhere in BC. (Key strategy, Objective 2.4)</li> <li>• Providing access to, and facilitating the repatriation of, materials in the Indigenous collections to communities in BC (Objective 2.5)</li> <li>• Increasing the Royal BC Museum’s presence across the province with regional outreach, to make the museum and archives more available to all British Columbians. (Key strategy, 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. (Key strategy, Objective 1.1)</li> </ul>

## Operating Environment

On behalf of government, the Royal BC Museum manages \$72 million of building assets and a further \$56 million in contents (exclusive of collections) located in Victoria, B.C. It also cares for more than seven million objects, records and specimens.

The museum and archives receive an annual grant from the government of \$11.866 million, which represents approximately 55 per cent of its operating budget. Combined with operational revenues, the Royal BC Museum presents high profile and visitor-acclaimed initiatives such as learning programs and new exhibitions.

Approximately 45 per cent of the Royal BC Museum’s 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 the museum and archives 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 is a key driver of economic success across BC; the museum and archives play a part in the visitor economy.

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

## Performance Plan

This Service Plan outlines the Royal BC Museum’s goals for the 2020/21 to 2022/23 fiscal years and the strategies to achieve them. During the course of this Service Plan, the museum and archives will employ a number of protocols and mechanisms to facilitate strategic, proactive engagement with the Ministry of Tourism, Arts and Culture, including quarterly meetings of the Minister and the Board Chair, and monthly meetings between the Deputy Minister and the Chief Executive Officer, to discuss strategic priorities, performance measures and emerging opportunities. Several amendments have been made to the performance measure targets since the 2019/20-2021/22 Service Plan. When applicable, amendments have been identified in table footnotes and/or elaborated on in the ‘Discussion’ sections.

### Goal 1: Increase our financial stability

This Goal reflects the museum and archives’ role in supporting a sustainable economy in British Columbia. Specifically, this goal is about building income, and securing long-term financial viability and flexibility for future investments in the modernization project. Improving financial performance will allow for improvements to the museum’s programming and infrastructure, thereby attracting more visitors to British Columbia and the museum and archives. The Royal BC Museum is subject to significant financial pressures from the effects of increasing costs of human resources, utilities, property taxes and services; the relative strength of the U.S. dollar also has a significant impact on tourism to Canada, to B.C., to Victoria, and to the Royal BC Museum.

#### Objective 1.1: Generate revenue from operations

The Royal BC Museum will work to increase operational funding by increasing self-generated revenue.

#### Key Strategies:

- Continue to host feature exhibitions (developed in-house and loaned) that draw local and international audiences.
- Strengthen and diversify its funding base:
  - Develop and implement business strategies for commercial opportunities.
  - Continue to enhance community spaces, generating revenue through [venue rentals](#), special events like the [Night Shift](#) series and recent changes to increase catering options and beverage sales frameworks.
  - 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	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
1.1a Revenue from operations, in millions (M)	\$12.3 M	\$9.4 <sup>1</sup> M	\$8.8 <sup>1</sup> M	\$9.1 M <sup>1</sup>	\$9.1 M

**Data Source:** Royal BC Museum financial reporting systems.

<sup>1</sup> Changed from 2019/20-2021/22 Service Plan, in which the 2020/21 Target was \$9.5M and 2021/22 Target was \$9.4M. Please see Discussion section for more information.



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

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

### **Discussion:**

Revenue from operations includes admission fees, memberships, lease, and licensing revenue. It also includes donated collections and artifacts, sponsorships, 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 of \$9.5M (for 2020/21) and \$9.4M (for 2021/22) previously identified in the 2019/20-2021/22 Service Plan have been reduced: the \$0.7 million decrease for the 2020/21 target and the \$0.3 million decrease for 2021/22 is primarily due to uncertainty about upcoming feature exhibitions (currently in planning and development). The Targets for 2020/21 onward are conservative and based on results over the past four years in addition to estimates about the popularity of each exhibition.

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

Recognizing that admissions sales alone cannot guarantee long-term financial stability, the Royal BC Museum will also continue fostering strategic connections and support from other resources: volunteers, 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 and features such as travelling exhibitions, engagement with Indigenous communities and natural history fieldwork in remote locations amplifies the Royal BC Museum's 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 the museum and archives collections.
  - 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 BC Museum's 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, and deliver the [Digital Field Trips](#) school program, for regions outside Vancouver Island and the lower mainland.
  - Provide continued support to other heritage, scientific and cultural institutions with scientific, curatorial 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. the Royal BC Museum is 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).

Performance Measures		2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
1.2a	Number of volunteer hours in thousands (K) <sup>1</sup>	46.2 K	46.2 K	46.2 K	46.2 K	46.2 K
1.2b	Value of media, both in-kind <sup>2</sup> and earned <sup>3</sup> , in millions (M)	in-kind: \$0.70 M	in-kind: \$0.84 M	in-kind: \$0.84 M	in-kind: \$0.84 M	in-kind: \$0.84 M
		earned: \$6.5 M	earned: \$6.1 M	earned: \$6.2 M	earned: \$6.3 M	earned: \$6.4 M
1.2c	Donations (cash & in-kind) and grants, in millions (M) <sup>4</sup>	\$0.41 M	\$0.90 M	\$0.95 M	\$1.0 M	\$1.0 M

**Data Sources:** Royal BC Museum’s <sup>1</sup>Volunteer, <sup>2</sup>Marketing, <sup>3</sup>Communications and <sup>4</sup>Philanthropy records.

### Linking Performance Measures to Objectives:

- 1.2a Volunteers contribute significant support, enabling the Royal BC Museum 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 BC Museum’s initiatives. Earned media value is based on the amount it would cost to purchase the equivalent space/time for a published press article/broadcast. In-kind media refers to the value of all additional advertisements or advertorials negotiated with media for no cost. 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).
- 1.2c Donations, which assist with financial sustainability for the museum, reflect grants from public and private foundations, and private philanthropy.

### Discussion:

The Royal BC Museum is continuing its incremental rise in targets for 1.2b (earned) through to 2022/23, reflecting a realistic expectation that the Royal BC Museum will continue to generate strong earned media results, but also that many factors contributing to this measurement and the determination of future targets should therefore be approached conservatively.

Targets for 1.2a remain stable; over the past several years the Royal BC Museum has enhanced the quality (rather than quantity) of the volunteer program, through such means as recruiting more youth volunteers and working with more community partners in the youth sector.

## 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, programs and events, digital content and publications.

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

The annual number of visitors is an indication of the relevance of the Royal BC Museum, 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., the Royal BC Museum is committed to creating experiences visitors would not find anywhere else in the world. This sets the museum and archives apart, enabling it to attract and engage 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 2020 feature exhibitions [Orcas: Our Shared Future](#) and [Wildlife Photographer of the Year 55](#).
- Continue the museum and archives' partnership with 15 other research and cultural institutions on the [Landscapes of Injustice](#) project, funded by the [Social Sciences and Humanities Research Council](#). Our role in the partnership includes developing a national travelling exhibition, which will open at the National Nikkei Centre in Burnaby in 2020.
- Continue to offer access to low-income British Columbians through events and programs such as Community Days and the Greater Victoria Public Library pass program, in which library patrons can check out a Royal BC Museum family pass.

Performance Measure	2017/18 Baseline	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.1a Number of visitors to main site, in millions (M) <sup>1</sup>	0.71 M	0.86 M	0.75 M	0.75 M <sup>2</sup>	0.75 M <sup>2</sup>	0.75 M

**Data Source:** Royal BC Museum Finance & Procurement reporting systems. Ticketed visitors to the museum and IMAX are counted automatically by entrance systems. Data is 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 8.3 per cent of the overall total in 2018/19.)

<sup>1</sup> This figure includes paid attendance (including membership visits); complimentary ticketed attendance; school groups; visits to the archives; tours, courses, lectures, and private events in rented galleries; visits to public programming events and events hosted by third parties; and IMAX Victoria Theatre visits (accounting for about 340,000 visitors a year, for which we provide services and amenities). Note that combined museum/IMAX tickets are counted as a single visit to the museum.

<sup>2</sup> Changed from the previous 2019/20-2021/22 Service Plan targets. Please see Discussion section for more information.

#### Linking Performance Measures to Objectives:

2.1a Visitor volume is a key indicator that the museum and archives provide dynamic services and experiences that appeal to and meet the needs of British Columbians and visitors alike.

**Discussion:**

The decrease in visitors for the 2019/20 forecast and subsequent years reflects our judicious perspective and the lengthy lead time required to design, test and develop feature exhibitions. The targets are conservative. The targets for 2019/20 forward take into account market research, conducted annually with museum and archives members and the public as part of the exhibition planning process, and that upcoming feature exhibitions have not yet been finalized.

The visitor target for 2020/21 has reduced due to slower visitor forecasts. The visitor target for 2021/22 has increased from the previously published target for this fiscal (0.71 million) due to additional information known about the feature exhibitions.

**Objective 2.2: Maintain high 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.

Our ongoing commitment to work closely and collaboratively with Indigenous communities is a key contributor to this objective, as the perspective of Indigenous stakeholders is of paramount significance for us. The Royal BC Museum continues to work closely with Indigenous communities to advance cultural repatriation, supporting Indigenous peoples seeking the return of ancestral remains and objects to their communities.

**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 2020 feature exhibitions *Orcas: Our Shared Future* and *Wildlife Photographer of the Year 55*.
- Continue to address the TRC recommendations in the areas of: professional development and training for public servants (#57); education for reconciliation (#62i); museums and archives (69.i, ii); and business and reconciliation (#92.i, ii, iii).
- Support increased engagement by incorporating digital connections into gallery and exhibition content.

Performance Measure	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.2a Per cent of visitors surveyed satisfied with services	91% <sup>1</sup>	93%	95%	95%	95%

**Data Source:** Royal BC Museum 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>1</sup> In 2018/19, the Royal BC Museum was undergoing escalator renovations which had an impact on visitor satisfaction.

**Linking Performance Measures to Objectives:**

2.2a To evaluate if the Royal BC Museum is continually meeting its high levels of visitor satisfaction, the museum and archives conducts periodic evaluations to determine visitor composition, needs, interests and satisfaction, and features 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. 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. The Royal BC Museum anticipates meeting its 2019/20 forecast of 93 per cent of visitors expressing satisfaction with the services they receive. 2020/21 and 2021/22 targets remain constant at 95 per cent because escalator renovations will be or are completed, and visitor satisfaction will rise again to typical levels.

**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:**

- Provide curriculum support for students and teachers, including developing and crowd-sourcing resources on the online [Learning Portal](#), 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 the museum and archives’ institutional knowledge and connecting with learners and educators throughout the province to develop a user-focused experience.

Performance Measures	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.3a Numbers of people at our learning programs/events <sup>1</sup>	163,360	171,500	176,000	190,000	194,000
2.3b Learning program and event participants on site <sup>2</sup>	32,997	27,000	30,000	35,000	35,000
2.3c Outreach outside the Capital Region <sup>3</sup>	5,092	5,500	7,000	16,000	20,000
2.3d Animation participants <sup>4</sup>	125,271	139,000	139,000	139,000	139,000

**Data Sources:**

<sup>1</sup> 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> 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 is supplied by third-party providers and is considered reliable.

<sup>4</sup> 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 Royal BC Museum learning programs and events support its 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 intention to grow attendance at learning programs year-over-year.

### **Discussion:**

The Royal BC Museum is on track to meet its 2019/20 targets for these performance measures. The 2021/22 target reflects an anticipated growth in on-site numbers, supported by the roll-out of new learning programming and increased digital outreach. It is challenging to provide an accurate target for 2022/23 given the as-yet undefined scope of the museum’s modernization project for that period.

The growth in targets from 7,000 (in 2020/21) to 16,000 (in 2021/22) and then to 20,000 (in 2022/23) in 2.3c reflects a pattern of growth in the popularity of digital outreach programming, particularly the steady increase in demand for [Digital Field Trips](#) and future opportunities to offer digital outreach to multiple classes simultaneously in collaboration with streaming education companies.

The relative flatness of 2.3d from 2018/19 to 2021/22 is partially a reflection of the organization’s demands on its volunteer program (see 1.2a); the Learning team is presently overcapacity for volunteer sponsorship. Additionally, there are a finite number of off-site regional programs in which the Royal BC Museum Learning team participates.

### **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 BC Museum 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:**

- Explore ways to make the Royal BC Museum’s Indigenous collections available online.
- Look for means to preserve and provide Indigenous communities in BC with access to photography and audio-visual collections
- Continue to add collection data to the museum, library and archives collection systems.
- Continue to support preservation and access by digitizing and make accessible key photograph collections.
- 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	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
2.4a Total visitors to website, in millions (M) (does not include Learning Portal)	10.9 M page views 2.0 M sessions	5.5 M page views 1.7 M sessions	12 M page views <sup>1</sup> 2.2 M sessions <sup>1</sup>	12.6 M page views <sup>1</sup> 2.3 M sessions <sup>1</sup>	13.2 M page views 2.4 M sessions
2.4b Total visitors to Learning Portal, in thousands (K)	88.17 K page views 27.7 K sessions	122.3 K page views 17.2 K sessions	106 K page views <sup>1</sup> 40.7 K sessions <sup>1</sup>	114.5 K page views <sup>1</sup> 44 K sessions <sup>1</sup>	123.7 K page views 47.5 K sessions

**Data Source:** The Royal BC Museum 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.

<sup>1</sup>These figures replace the original 2020/21 and 2021/22 targets identified in the 2019/20 Service Plan. See discussion section below for more detail.

### Linking Performance Measures to Objectives:

2.4a This measure reflects the growing number of visitors to the Royal BC Museum’s [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 the Royal BC Museum’s digital infrastructure and reputation. The Royal BC Museum website 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, the Royal BC Museum website is the primary link to its digital records.

For 2.4a, the Royal BC Museum is forecasting it will exceed its 2019/20 page views and sessions targets (5.5 million and 1.7 million respectively). For 2.4b, the museum anticipates not quite meeting its page views target (122.3 thousand) but exceeding its sessions target (17.2 thousand). The revised targets for 2020/21 and 2021/22 and new target for 2022/23 reflect what we anticipate as a logical (and conservative) progression of growth in all performance measures, based on previous years’ data. The historical trend—and continued projection—of steady growth reflects the Royal BC Museum’s ability to connect with new digital audiences around the world, its adherence to technical improvement and its consistent integration of new web content (including material on the [Learning Portal](#)) that website visitors value. The museum and archives is on track to meeting its 2019/20 targets.



## **Objective 2.5: Provide access to, and facilitate the repatriation of, Indigenous belongings to communities in BC**

This Objective replaces the previous Objective 2.5: Develop new international relationships to support government's goals for growing tourism in British Columbia. It has been challenging to determine accurate targets for this objective's performance measure: the number of people viewing Royal BC Museum travelling exhibitions and loaned artifacts, objects, specimens and archival records abroad.

The Royal BC Museum has elected to replace the old objective with one that aligns with BC's *Declaration on the Rights of Indigenous Peoples Act* and the Province's commitment to the United Nations Declaration on the Rights of Indigenous Peoples and the articles of the Truth and Reconciliation recommendations. The new objective reflects the Royal BC Museum's central and long-standing role in supporting reconciliation through meaningful action that addresses government priorities and, just as importantly, the desires of our partners in Indigenous communities.

Wherever possible, the Royal BC Museum expedites repatriation requests from the Indigenous collections it safeguards. The Royal BC Museum provides expertise to Indigenous communities in BC seeking the return of ancestral remains and cultural objects from other museums, anywhere in the world. The Royal BC Museum also provides expertise and advice to these museums, modelling a way for cultural institutions to work collaboratively with Indigenous communities.

### **Key Strategies:**

- Continue to provide Indigenous communities and individuals with reproductions of records documenting their cultural heritage. Indigenous researchers can access copies of photographs, textual records, sound recordings and other items from the collections.
- Continue to prioritize the digitization of Indigenous materials, with a focus on digitizing linguistic tapes in order to support language revitalization programs within Indigenous communities.
- Continue to identify and share information about residential schools from our collections to educators and learners.
- Continue to offer a wide variety of school programs aimed at increasing awareness of First Nations, Metis and Inuit cultures and histories.
- Continue to consult with relevant Indigenous stakeholders when poles on the Royal BC Museum grounds in Thunderbird Park reach their end-of-life and are laid to rest; these stakeholders include the community that inspired the pole, the communities of the pole carvers and the Songhees and Esquimalt Nations, upon whose traditional territories the Royal BC Museum exists today.



Performance Measures		2018/19 Baseline	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target	
2.5a	Number of digitized files (sound recordings, photographs, etc.) repatriated to Indigenous communities in BC	3,193	1,300	1,300	1,300	1,300	
2.5b	Number of visits by Indigenous groups to the Indigenous collections, to assess and access historical materials from their communities	Outreach at events like Hobiye	927	2,176	3,458	2,739	2,329
		Archaeology	42	58	70	100	120
		Indigenous Collections	300	325	350	375	375
		Wawadit'la (Mungo Martin House)	700	700	800	900	1,000

**Data Source:** Royal BC Museum Indigenous Collections and Repatriation department records.

### Linking Performance Measures to Objectives:

The number of repatriation requests, repatriated files of intangible cultural heritage and visits by Indigenous communities to the Indigenous collections all reflect the desire and ability of the museum and archives to play a significant and meaningful part in the process of reconciliation. Each of these performance measures reflects our ability to provide Indigenous communities in BC with access to cultural materials and/or to repatriate them. Repatriation requests are always honoured, but, for varied and often complex reasons, these requests often take many years to reach fruition.

### Discussion:

This Objective and related Performance Measures are new for this Service Plan. Targets going forward are generally conservative. The target for 2.5a is forecast to decline in 2019/20 and remain at this level for the foreseeable future in alignment with available funding. This work is of vital importance to the Royal BC Museum and the Indigenous communities it serves, and there is much more work to be accomplished in future years. The Royal BC Museum has set targets for future years at an achievable level, recognizing that this work requires careful and often lengthy consultation, the development of mutual trust and adequate funding for staff and technical support.

### Goal 3: Effectively steward our collections

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.

#### Objective 3.1: Protect our 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 Access to Memory (AtoM) - the [BC Archives collection search website](#). Growing access to digitized materials from our natural and human history collections is provided by online exhibits, through the [Learning Portal](#) and through [Digital Field Trips](#) for schools.

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 grow the AtoM and Integrated Museum Management (IMM) databases to provide resources for research and the sharing of knowledge about British Columbia, as well as provide a preservation method related to the digitization of records.
- Continue to provide access to the collections through the new public-facing [catalog and search system for the BC Archives library](#).
- Continue to process and make publicly accessible government records transferred to the Royal BC Museum.
- Continue to introduce new incremental preservation and conservation steps as budgets allow.
- Review and update the principles and guidelines of the Conservation Policy of June 2012.

Performance Measures	2018/19 Actual	2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
3.1a Collection Risk Management Index (CRMI) score <sup>1</sup>	80%	80%	80%	80%	80%
3.1b Number of objects attached to AtoM, in thousands (K)	29K	40K	42K	42K	42K
3.1c Number of boxes of government records processed, in thousands (K) <sup>2</sup>	1.9K	3K	3K	3K	3K
3.1d Number of records added to IMM, in thousands (K)	26K	25K	25K	25K	25K

**Data Source:** Royal BC Museum.

<sup>1</sup>The CRMI refers to the number of outstanding risks to the collection as a percentage of those originally identified in the Royal BC Museum’s comprehensive collections risk assessment.

<sup>2</sup>“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.

**Linking Performance Measures to Objectives:**

- 3.1a This performance measure is a reflection of the risk to the material holdings of the Royal BC Museum, identifying the predominant threats to our objective of safeguarding the province’s natural history and human history collections.
- 3.1b This performance measure indicates the Royal BC Museum’s progress in digitizing BC Archives collections (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 its collection and lengthening the lifespan of the content (duplicated and digitized).

- 3.1c This performance measure indicates the Royal BC Museum's 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 its 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.
- 3.1d This performance measure indicates the Royal BC Museum's progress in uploading records to IMM, the museum collection's online management system, a tangible way to protect material records.

**Discussion:**

All of the outstanding risks identified in the CRMI pertain to the fabric, structure and environment of the collections building. To improve the CRMI score (and increase the figure above 80 per cent), 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.

Records from the Royal BC Museum 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 museum and archives databases for the public. Targets set for these measures demonstrate the Royal BC Museum's commitment to progress on the digital front, management of collections inventory control, and preservation.

The 2017/18 actual figure for 3.1d reflects the total number of records already converted since 2016/17, when the Royal BC Museum implemented the program, focussing on the largest number of records. After this, targets reflect new data to be added to the program.

The museum and archives is on track to meet its 2019/20 targets for these performance measures, with the exception of 3.1c (target is three thousand). The contents of the boxes of government records varies greatly; some contents are relatively easy to process, whereas others, including material accepted this year, are far more complex and require far more time to process.

## Financial Plan

### Summary Financial Outlook

(\$000)	2019/20 Forecast	2020/21 Budget	2021/22 Plan	2022/23 Plan
<b>Total Revenue</b>				
Province of British Columbia Operating Contributions	11,866	11,866	11,866	11,866
Other Provincial Funding	2,348	549	549	549
Museum admission fees	5,968	5,732	5,732	5,732
Other income	3,443	3,050	3,376	3,376
<b>Total Revenue</b>	<b>23,625</b>	<b>21,197</b>	<b>21,523</b>	<b>21,523</b>
<b>Total Expenses</b>				
Salaries and benefits	10,874	10,819	11,020	11,225
Building	2,245	2,362	2,378	2,393
Grant - in lieu of taxes	756	756	756	756
Security	990	1,000	1,035	1,053
Amortization	1,072	1,066	1,066	1,066
Special Exhibitions	1,435	1,500	1,500	1,500
Other Operating Costs	6,252	3,693	3,767	3,529
<b>Total Expenses</b>	<b>23,624</b>	<b>21,196</b>	<b>21,522</b>	<b>21,522</b>
Net Income/Excess of Revenue over Expenses/Annual Surplus (Deficit)	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Total Liabilities/Debt (even if zero)	<b>13,836</b>	<b>40,123<sup>1</sup></b>	<b>138,539<sup>1</sup></b>	<b>293,955<sup>1</sup></b>
Accumulated Surpluses/Retained Earnings/Equity (even if zero)	<b>16,654</b>	<b>16,655</b>	<b>16,655</b>	<b>16,655</b>
Capital Expenditures	<b>640</b>	<b>27,500<sup>1</sup></b>	<b>99,500<sup>1</sup></b>	<b>156,500<sup>1</sup></b>
Dividends/Other Transfers	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<sup>1</sup> Represents an estimate for planning purposes only. Preliminary cashflows are subject to change.

## **Key Forecast Assumptions, Risks and Sensitivities**

- The Royal BC Museum continues to develop strategies to manage expenditure growth while maximizing programs in order to meet its 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 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.
- The Royal BC Museum is subject to significant financial pressures from the effects of increasing costs of human resources, utilities, property taxes and services.

## **Management's Perspective on the Financial Outlook**

Going forward, financial projections indicate modestly positive operating results. However, these projections depend to a large extent on revenues that are difficult to forecast and subject to changing external factors.

As admissions are a major revenue stream, the Royal BC Museum is working to create more opportunities to attract visitors and enlist memberships, offering compelling reasons to visit the museum and archives.

The Royal BC Museum is focusing on the growth of internal and external business channels and the continued growth of its online sales, publishing revenue and licensing of our image banks.

The future fundraising success of the Royal BC Museum is necessary for the maintenance and growth of its business operations and revitalizing its galleries and buildings. The museum and archives' revised fundraising program and strategic initiatives are building on its foundation of success.

Government is developing a business case for a major capital project to modernize and renew the Royal BC Museum to preserve, protect, and provide access to the human and natural history collections of British Columbia. As part of its renewal effort, the Royal BC Museum will continue to work with the Province to adopt a Capital Maintenance Framework, develop a 3-year Capital Maintenance Plan and develop options for the safeguarding and storage of the museum and archives collections.

## **Appendix A: Hyperlinks to Additional Information**

### **Corporate Governance**

- [Board of Directors](#)
- [Board Committees](#)
- [Senior Management](#)
- [Governance Principles](#)
- [Key Accountability Relationships](#)

### **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 BC Museum's Risk Register](#)