



**SERVICE PLAN
2005/06 – 2007/08**

February 2005

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Message from the Board

On behalf of the Board of Directors of the Royal BC Museum, I am pleased to present the Corporation's 2005/2006 Service Plan.

This plan outlines specific actions the Corporation is taking toward achieving its goal of becoming one of the finest cultural organizations in the world.

The Royal BC Museum Corporation provides two distinctive services to the people of British Columbia. The primary role is to manage the provincial collections; the second, to interpret the collections and share our story with the world.

Acquiring, documenting, preserving and managing the documents, recordings, artifacts, specimens and other treasures of provincial significance assures current and future generations opportunity to access, research and add to the knowledge and understanding of our human and natural history.

Sharing our story through exhibits, research, web access, publications and programming is vital to increasing broader understanding of our province and presents the Royal BC Museum with a distinct opportunity put into context what residents and visitors alike know, think and feel about British Columbia.

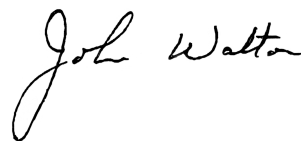
The Royal BC Museum, like other cultural organizations across Canada, must balance the competing forces of growing collections, rising costs for perpetual preservation, and increased public expectations for state-of-the-art access and exhibit technologies against reduced public

funding and traditional sources of support.

This gap must be bridged through focused cost-containment and new revenue generated from meeting consumer demand for programming, retail and value-added services, and through public-private partnerships.

The following plan outlines specific action strategies to ensure long-term management of our growing provincial collections, and for presenting the collections in a fresh, dynamic setting that makes the Royal BC Museum a must-visit destination. The plan outlines steps toward developing a 'next generation' museum and archives, a landmark of provincial and national significance that integrates new gallery spaces with innovative exhibit and education spaces using modern entertainment technology. It will have collections space capable of preserving and maintaining public assets valued at over \$190 million; and world-class reference space that allows global access to BC's documentary holdings. BC-themed public spaces ensure that every visit to the Royal BC Museum reinforces the distinctive character of British Columbia and will include BC-themed contemporary casual dining and distinctive shops featuring BC artisans, authors and other merchandise.

We look forward to moving closer to the achievement of this vision through the year ahead.



John Walton, Chair

Chief Executive Officer's Message

I am pleased to submit the 2005/2006 Service Plan.

Since its formation as a Crown Corporation two years ago, the Royal BC Museum has embarked on an ambitious plan toward renewal.

Fundamental to this plan is increasing our financial independence from government in those areas where market forces predominate, while ensuring the collections – and the province's human and natural history – are enhanced and maintained in perpetuity as a responsibility of government.

The collections exist to ensure that all British Columbians – and visitors to British Columbia – have the opportunity to learn more about Canada's most fascinating province. It is our goal to ensure that the collections are representative of the breadth and scope of British Columbia, and that access to the collections – and the knowledge resident within them – is available to the broadest possible audience.

Whether visiting in person to research a family history, study an element of natural history, or explore the evolution of a particular species; whether exploring a gallery to experience what it was like in a turn-of-the-century town; whether attending a school program as part of a primary social studies class or whether accessing an archival record from home or the office, visitors of all ages and cultures depend on the Royal BC Museum to provide them with a reliable, comprehensive, authentic and inspiring record of BC's natural, human and socio-political history.

Through the steps outlined in this service plan, our aim is to ensure current and future generations are assured of the preservation of our provincial history.



Pauline Rafferty, Chief Executive Officer

Organizational Overview

Enabling legislation

The Royal BC Museum is a Crown Corporation created in 2003 under the *Museum Act*. "Royal BC Museum" means the Royal BC Museum Corporation throughout this document. The *Museum Act* mandates the Royal BC Museum to fulfil the Government's fiduciary responsibilities for public trusteeship of the provincial collections and exhibits, including specimens, artifacts, archival records and other materials that illustrate the natural and human history of British Columbia. The collections are preserved for current and future generations of British Columbians.

Core business areas and services

The Royal BC Museum is organized into six business areas.

Access and Information Management – provides public access to artifacts, specimens and archival material, including images and documents. As the Archives of BC, manages government archival records, collects private documents of provincial significance, ensures regional research and representation are completed through the *Living Landscapes* program and extends virtual access to the collections through the Royal BC Museum website.

Chief Financial Office – manages financial and related functions including strategic budget development and management, information technology, policy development, business planning, risk management, legal services, and financial analysis.

Curatorial Services – preserves and manages the collections, and ensures the safety and longevity of all artifacts, specimens and archival records in the Royal BC Museum’s care.

Conducts research and ensures the collections and knowledge resident in the collections available to other researchers and the public.

Exhibits and Visitor Experience – interprets the collections, and knowledge resident in the collections, through the design, construction, installation and maintenance of exhibits and displays, and through the development of public programs.

Marketing and Communications – projects the public image of the Royal BC Museum. Its main functions are to increase attendance at the museum and market available services to the public through media relations, advertising, sponsorship and promotions, public relations, corporate communications, outside sales and publications.

Visitor and Human Resources – provides services to the public, to employees and volunteers, including facilities, operations and stewardship of revenue collected through admissions, and human resource management services.

Funding and Revenue

The Royal BC Museum’s core collections preservation and management, operations and activities are funded through the Province of BC. Earned revenue is comprised of admissions, access services, fundraising and private/public partnerships, including a partnership with the National Geographic IMAX Theatre. Funds are also provided through the *Friends of the Royal BC Museum* and *Royal BC Museum Foundation*.

Governance

A Board of Directors, appointed by the Province, provide policy direction and leadership to the Museum through clearly articulated policies and corporate goals. The Board consists of 11 Directors. The Chief Executive Officer, a position appointed by the Board, manages implementation of policies and corporate goals.

Location

The Royal BC Museum is physically located at 675 Belleville Street in Victoria, BC. In addition to the delivery of services at its physical location, comprehensive province-wide research, educational, and access services -- with emphasis on BC Archives database searches via the World Wide Web at www.royalbcmuseum.bc.ca, are also provided. Regional services are provided in partnership through the Royal BC Museum’s outreach program *Living Landscapes*.

Principal clients and stakeholders include resident and tourism visitors, individual and professional researchers, primary and post-secondary educators and students, government

ministries, community organizations, tourism industry organizations, and cultural groups.

Strategic Context

Mandate

The Royal BC Museum's mandate is to: Fulfil the Government's fiduciary responsibilities for public trusteeship of the Provincial collections and exhibits, including specimens, artifacts, archival and other materials that illustrate the human and natural history of British Columbia. The collections are preserved in perpetuity for current and future generations.

The Royal BC Museum is the only organization in the world dedicated specifically to the preservation of, and education about, the human and natural history of British Columbia.

Vision

Revealing British Columbia, Inspiring Wonder - With a passionate commitment to research, education, and public involvement, the Royal BC Museum is proud to be among the finest cultural institutions in the world.

Mission

The Royal BC Museum's Mission is to explore and preserve British Columbia's human and natural history, to inspire curiosity and wonder, and to share our story with the world.

The Royal BC Museum mission integrates three complementary core activities:

1. To explore and preserve British Columbia's human and natural history -- by

growing and sharing the knowledge that resides in the collections.

The collections are held in trust for all British Columbians and include artifacts, specimens and archival material and records relating to the human and natural history of BC. The collections are protected and maintained in perpetuity through a Government funding arrangement that provides for its ongoing stewardship, management and maintenance.

2. To inspire curiosity and wonder as a place of discovery, scientific study, and education.

Curators, archivists and educators research, develop, and encourage learning about the human and natural heritage of British Columbia by sharing knowledge resident in the collections. They secure and preserve specimens and other objects, and make them accessible through research, exhibits, website, galleries, publications, virtual programs, loans of collection objects and other means. The Royal BC Museum presents issues in an objective way, and is perceived by the community as a place that presents balanced views.

3. To share our story with the world – as a significant tourist attraction.

The Royal BC Museum exhibits and displays the collections and presents knowledge in ways that encourage people to experience British Columbia's human and natural history, enhancing the appeal of the region and the province to tourists. The cultural precinct is a centre of activity for tourists, school children, First Nations, cultural groups, and scholars. It maintains strategic alliances with private and public sector partners who provide support in a variety of ways.

Values

These fundamental beliefs and values guide the Royal BC Museum:

- **Accountability** to public expectations and concerns
- **Responsible stewardship** of the collections and information entrusted to our care
- **Respect** for diversity
- **Respect** for people and partnerships
- **Objectivity** in our work
- **Environmental responsibility**
- **Excellence in all we do**

Planning Context and Key Strategic Issues

The Royal BC Museum, similar to other cultural organizations across Canada, faces significant issues, including:

Risks to the Collections and Exhibits:

- Records, artifacts and specimens are at risk of deterioration without perpetual care. The collections continually grow over time and through acquisition, resulting in increased costs and space required to ensure preservation of the collections.
- Changes in technology require investment to maintain a full range of old and new technologies to ensure access to and readability of collections holdings created in older formats, particularly audio-visual and electronic materials, recordings and documents.
- The age and limitations of the buildings (built in 1967 as a Centennial Project) and infrastructure housing the collections and exhibits severely limit the ability to effectively renovate or adopt modern exhibit technologies, ticketing and admissions

systems, environment controls or support systems.

- The Royal BC Museum cannot grow the collections, expand exhibition space, or adopt modern environmental controls and exhibit technologies without significant investment in building renovation and infrastructure improvements.
- The Royal BC Museum workforce and volunteers are aging. A loss of knowledge of the collections may occur over the next few years without significant investment in succession planning.

Risks to Access

- Artifacts, specimens, records and documents, as a public asset, require efficient and economical avenues of access that necessitate investment in modern infrastructure and storage methods.
- The ability to provide province-wide access to the collections depends on significant investment in information and communication technology
- A backlog of government records exists which requires cataloguing and preservation prior to their public accessibility. These records are at risk of deterioration and inaccessibility without corrective action and funding.

Risks to Earned Revenue

- External political and economic forces influence travel and tourism, which directly impacts earned revenue
- Cultural institutions face increasing competition for consumer spending and attendance. Museums and cultural institutions around the world must adapt to the changing demands and expectations of visitors and consumers to maintain and grow

visitation. This requires continual investment in product and exhibit innovation, food and retail services, and ancillary services.

- Cultural institutions are increasingly reliant on fundraising partnerships to deliver services and address infrastructure needs. These partnerships demand sophisticated approaches to public/private sector partnerships.
- Increasing property values raises land rent expense and payment of grants in lieu of municipal property taxes.

Strengths:

The Royal BC Museum has a proven track record of hosting and developing exhibits which significantly influence travel and related tourism spending. Growing interest in cultural tourism provides opportunities to attract new visitors to museums and archives.

- The Royal BC Museum has a strong knowledge base of the human and natural history of the regions and BC and is recognized as a Canadian leader in providing innovative ways to broaden accessibility to its collections.
- Breadth and completeness of the combined archival records, artifacts and specimens under the Royal BC Museum corporate structure provides comprehensive view of British Columbia history.
- The Royal BC Museum is the only institution in the world with a mandate to preserve and interpret the history of BC.
- The Royal BC Museum has collaborative working relationship with First Nations, regional and local governments, community heritage and archive organizations, primary

and post-secondary education institutions and tourism associations.

- The Royal BC Museum has a strong professional relationship with museums and archives both nationally and internationally.
- The Royal BC Museum operations are supported by a large and dedicated group of volunteers. This volunteer force is the largest among Canada's cultural institutions.

Goals, Objectives, Strategies and Performance Measures

The Royal BC Museum aims to achieve two goals, which are vital to fulfilling its vision to be among one of the finest cultural institutions in the world.

1. Collections and holdings that are representative of the human and natural history of BC, accessible and preserved for current and future generations.
2. A visitor experience at the cultural precinct that ensures new and repeat visitation.

Five objectives enable the organization to meet its goals:

- Develop the collections to represent all of British Columbia, increasing 'representation', through a comprehensive collections management plan.
- Create a visitor experience that increases visitation, and produce programs linked to BC communities through enhanced exhibits, services and programs.
- Build the Museum's brand.
- Increase and diversify revenue and manage expenditures prudently in order to achieve increased financial independence.

- Maintain a skilled, flexible and committed workforce, including volunteers.

The Royal BC Museum has developed a comprehensive Master Plan to address the challenges facing the organization. The Master Plan guides the development, project priorities, fundraising strategies, exhibit and program development for the cultural precinct.

The master plan lays out the following development priorities to address many of the risks faced by the organization:

- **Integration of the Royal BC Museum site** to provide a single reference point to the collections, a coordinated view of our public programming, a more dynamic research capability to the collections and a strong community outreach program through *Living Landscapes*.
- **Improving access** by providing information, education and enjoyment of the human and natural history of BC through physical and electronic access to the collections.
- **Creating new gallery spaces**, with innovative exhibit and education space using modern entertainment technology.
- **Developing collections space** capable of preserving and maintaining public assets valued at over \$190 million.
- **Creating world class reference space**, allowing global access to BC's documentary holdings.
- **Expanding complementary visitor services** with distinctive shops featuring BC artisans, authors, merchandise and food services to generate new sources of revenue.

The Collections

A comprehensive overview of the collection holdings has been completed. Possible risks to collections preservation have been identified, and aspects of future collections development have been determined. A key objective is to develop collections of provincial significance within a constrained resource base, while minimizing risks to the collections caused by deterioration. Collections development balances the deaccessioning of some non-British Columbia material with the acquisition of significant new specimens, artifacts and archival material. As the collections evolve, staff resources with knowledge of the new collections will be required to fulfil important interpretive roles.

Exhibit and Gallery Development

A strategy for exhibitions and programs has been developed to provide a visitor experience where people see themselves reflected in the stories of BC that are told at the Royal BC Museum. The strategy has two components: ensure that we adequately maintain the assets upon which our success is built and to enhance our exhibits and programs, including outreach programs, to provide new information and products that focus on our collections and themes that are of interest to current society.

Fundraising Partnerships and Earned Revenue

Cultural and heritage institutions are increasingly reliant on fundraising partnerships to deliver services and address infrastructure needs. These partnerships typically involve complex business arrangements founded on long-term certainty and clearly defined roles and responsibilities.

Development of ancillary services, including retail, food services and other commercial opportunities and partnerships are identified as an important source of additional revenue.

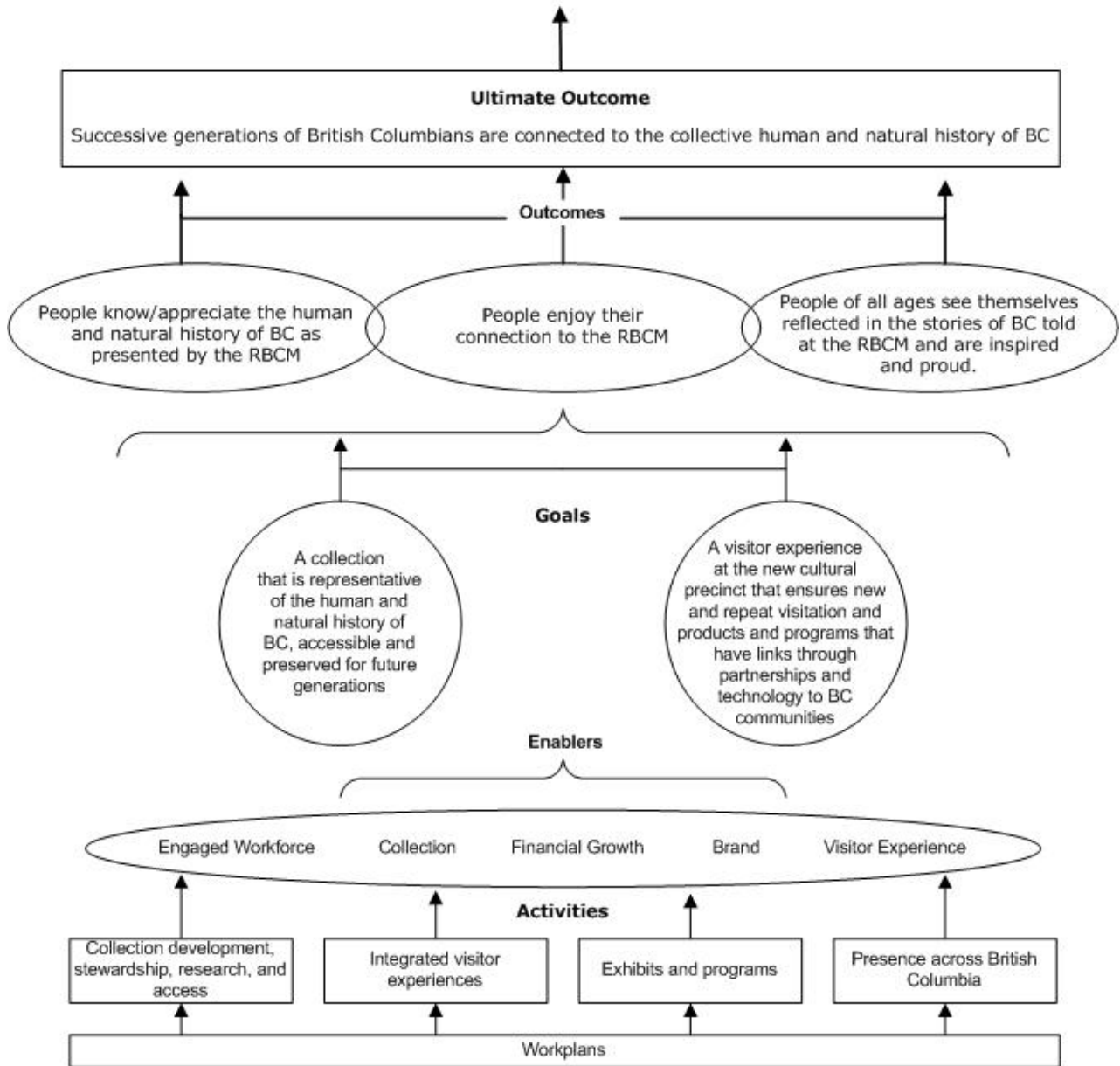
Tourism

The Royal BC Museum is an important contributor to tourism in BC. It has demonstrated a proven track record in significantly influencing travel and spending in Victoria and Vancouver Island. Growth in demand for cultural tourism provides an opportunity to build upon this record. Regular refurbishment of the Museum's world-class galleries, development of engaging programming, and the addition of attractive temporary exhibits are essential to attracting new and repeat visitors to BC and Victoria. Museum attendance is influenced by global trends in tourism. After three years of flat growth in tourism, an upward trend appears to be emerging and provides optimism for renewed growth.

The graphic on the following page shows the relationship between the Mission of the Royal BC Museum and individual work plans, and outlines the ultimate outcome, goals, and objectives identified in the Service Plan.

Mission

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



Objectives, Strategies and Performance Measures

Goal 1: The Collections

Collections representative of the human and natural history of BC, accessible and preserved for current and future generations.

Objective	Strategies
Objective 1: Develop the collections to represent all of British Columbia.	Collections enhancement Build, develop and improve the collections through accessions, de-accessions, preventative conservation and treatment, documentation, and display in accordance with the Collections Development Plan.
	Public access Maintain access levels to artifacts, specimens, archival records, and information available to the public.

Performance Measures	Targets		
	2005/06	2006/07	2007/08
Value of the collections	\$192 Million	\$192 Million	\$192 Million
Collections usage	20,000 objects on exhibit or loan Other usage to be determined based upon the number of Royal BC Museum citations in print, film, television, radio and other media	20,000 objects on exhibit or loan Other usage to be determined based upon the number of Royal BC Museum citations in print, film, television, radio and other media	20,000 objects on exhibit or loan Other usage to be determined based upon the number of Royal BC Museum citations in print, film, television, radio and other media
Service level and quality	Inquiries completed within 10 working days to a client satisfaction level of 8.9/10	Inquiries completed within 10 working days to a client satisfaction level of 8.9/10	Inquiries completed within 10 working days to a client satisfaction level of 8.9/10
Productivity/Efficiency	Unit cost of preserving collections - to be determined Cost per inquiry - to be determined 90% of new holdings accessible within 12 months	Unit cost of preserving collections - to be determined Cost per inquiry - to be determined 90% of new holdings accessible within 12 months	Unit cost of preserving collections - to be determined Cost per inquiry - to be determined 90% of new holdings accessible within 12 months

Goal 2: The Visitor Experience

A visitor experience that ensures new and repeat visitation.

Objective	Strategies
Objective 2: Create a visitor experience where visitors enjoy their visit and learn about BC.	Exhibit and program development Focus research resources and acquisitions to support development of the exhibits and programs that reflect the significance of BC's human and natural history in a way that engages the public and stimulates their interest.
	Living Landscapes Maintain outreach services to <i>regional</i> communities.
Objective 3: Build the Museum's brand.	Corporate reputation Increase awareness and understanding of the Royal BC Museum and showcase its existing products and services. Expand market interest in Museum products and services.
Objective 4: Increase financial independence.	Exhibits and special events Increase earned revenue through special exhibits and other revenue generating activities. Increase emphasis on food, retail and commercial opportunities.
	Fundraising and sponsorship Achieve revenue targets through fundraising and sponsorship activities.
Objective 5: Maintain a skilled, flexible and committed workforce, including volunteers.	Aligned workforce Align staff and volunteers to core business functions.
	Competent workforce Ensure that the right people with appropriate knowledge, skills and abilities are in the right positions.

Performance Measures	Targets		
	2005/06	2006/07	2007/08
Visitors enjoy their experience and learn about BC (benchmark 2003/04)	Increase attendance by 5%	Increase attendance based on tourism projections	Increase attendance based on tourism projections
Service levels and quality (including client and visitor satisfaction)	Satisfaction level of 8.9/10	Satisfaction level of 8.9/10	Satisfaction level of 8.9/10
Increase in earned revenue (benchmark 2003/04 - \$6.258)	21% \$7.572 m	22% \$7.635m	23% \$7.697
Exhibit Development	Four self sustaining programs	Five self sustaining programs	Six self sustaining programs
Exhibit Development	Five year rolling plan to be developed	Implementation of exhibit development plan	Implementation of exhibit development plan
Employee survey (Baseline 04/05)	In areas where survey results were below 3, achieve 3 or higher	Noticeable positive increase in employee survey results	Noticeable positive increase in employee survey results
HR and Succession Management Plan	Key positions identified Plan in development to address key skill shortages	Key skill shortages addressed through targeted recruitment / training / development	HR and Succession Plan fully implemented

Resources

1. Summary Financial Outlook

	2003/04 (actual)	2004/05 (forecast)	2005/06 (forecast)	2006/07 (forecast)	2007/08 (forecast)
Revenues					
Provincial Funding	\$13.174 m	\$12.105 m	\$12.105 m	\$12.105 m	\$12.105 m
Earned Revenue					
Admissions	\$4.110 m	\$6.240 m	\$3.575 m	\$3.611 m	\$3.647 m
Other income	\$3.026 m	\$3.412 m	\$4.357 m	\$4.332 m	\$4.532 m
Total Revenues	\$20.310 m	\$21.757 m	\$20.037 m	\$20.048 m	\$20.284 m
Operating Expenses					
Salaries & benefits	\$7.898 m	\$7.840 m	\$7.700 m	\$7.777 m	\$7.933 m
Building & Security	6.832 m	6.273 m	6.164 m	6.164 m	6.164 m
Other operating	4.202 m	6.655 m	5.206 m	5.080 m	5.177 m
Amortization	.614 m	.903 m	.903 m	.963 m	.938 m
Total Expenses	\$19.546 m	\$21.671 m	\$19.973 m	\$19.984 m	20.212 m
Operating Income	\$ 0.764 m	\$ 0.086 m	\$ 0.064 m	\$ 0.064 m	\$ 0.072 m
FTE's	128	130	130	130	130
Capital Expenditures	2.954 m	.575 m	.400 m	.400 m	.400 m

Notes:

1. Earned revenue includes earned income, gifts in kind (donated collections and artifacts) and deferred capital contributions.
2. Earned revenue reduces in 2005/06 as 2004/05 revenue included incremental admissions revenue related to the Eternal Egypt Exhibit.
3. Royal BC Museum operations are supported by a large and dedicated group of volunteers.

Major capital expansion plans to renew the site will be developed in 2005/06 and reflected in next year's service plan.

Assumptions and Expectations:

Following are some of the risks and sensitivities that impact our ability to reach the goals stated in this Service Plan:

Key Assumptions	Forecast Risks and Sensitivities
The collections will develop in size and significance, with inherent increases in care and management required	Physical and financial resources will not keep pace with acquisitions, particularly government records. In order to address the backlog and potential deterioration of the records, greater investment is required.
Ownership and management control of land and buildings is critical to future site development and fundraising	Management of the collections and exhibit development is restricted by the physical and mechanical age of the infrastructure and renovation limitations of the Museum buildings. The Royal BC Museum lacks control over a key asset of the land and buildings. More importantly, it cannot control major building and operating costs, which reduces spending options for exhibits, programming, marketing, and revenue-generating activities. This limits its appeal to potential funders. An aging building with obsolete infrastructure requires additional resources to manage and increases the costs of upgrading facilities and exhibits.
Attendance targets will remain strong based on the recovery of the tourism sector	Although impossible to forecast, world events may impact tourism growth.
Aging infrastructure, including information technology will become obsolete	The Royal BC Museum is dependent on database technologies that are aging. Electronic records could be lost.
Staffing levels will remain stationary	The Royal BC Museum's workforce is aging and there is a potential shortage of museum professionals. Over the next five years 55% of Corporation staff are eligible to retire
Visiting public expect renewal	Without investment in new products and services, attendance will stagnate or decline.
An increase in earned revenue and fundraising will be required to deliver core products and programming	Investment in programs and products is necessary to attract fundraisers.

Alignment with Government's Strategic Plan

The Royal BC Museum's vision supports specific aspects of the Government's Strategic Plan.

The Royal BC Museum supports British Columbia's **education system** by providing access to the public galleries to 37,000 students annually. The Royal BC Museum will continue to operate popular school programs on a cost recovery basis. The Amazing Time Machine and Virtual Museum, an online gallery based on the school curriculum, reaches millions annually and provides important support for education.

The Royal BC Museum works with many **community and business partners** to draw tourists and local residents to the Royal BC Museum, including tourism bureaus, other leading attractions, tour operators, hotels, transportation companies, private sector corporations, Crown corporations, and media partners. Through *Living Landscapes*, the Royal BC Museum works in partnership with communities throughout BC and currently in the Peace River-Northern Rockies area. Our revitalization plans for the cultural precinct will include public-private sector partnerships.

The Royal BC Museum will continue the partnership with **government organizations**, such as the Vital Statistics Agency to maintain and add to the birth, death and marriage indices, which are a popular source of genealogy research. On behalf of the government, the organization manages the provincial archives

and meets the government's obligations under the *Public Documents Disposal Act*.

The Royal BC Museum contributes to the **private sector economy** as British Columbia's second-most visited tourist attraction on Vancouver Island, after Butchart Gardens, contributing \$63 million in direct annual spending in Greater Victoria.¹ The Royal BC Museum's exhibits showcase the province's human and natural history, exploration and transformation. Special exhibits build excitement and draw new and repeat visitation. *Eternal Egypt: Masterworks of Ancient Art from the British Museum* increased attendance by 25%. This had a significant economic impact to the community.

Information about our collections is available to all British Columbians remotely at libraries, homes and businesses via the Internet.

¹ Tourism Victoria statistics.