



ROYAL BC MUSEUM CORPORATION SERVICE PLAN 2010/11–2012/13



Where the past lives.

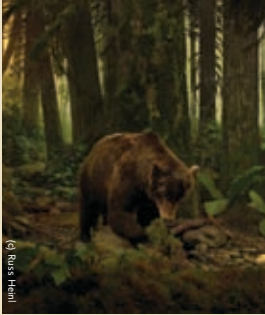


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Pauline Rafferty
CEO

The Honourable Kevin Krueger, Minister of Tourism, Culture and the Arts

On behalf of the Board, CEO and employees of the Royal BC Museum Corporation (Royal BC Museum), we are pleased to submit our service plan for fiscal years 2010/11 to 2012/13. This plan supports our mission to explore and preserve British Columbia’s history, to inspire curiosity and wonder and to share our story with the world.

We’ve spent the last 124 years gathering, investigating and safeguarding items that help us piece together the story of this great land and our place within it. Our greatest pleasure lies in sharing these discoveries with our visiting public and, increasingly in this digital age, with the world. With our vision to revitalize our galleries, enhance public access to our entire collection, expand our programming reach to all corners of the province and draw more people into the BC story, we anticipate the next 124 years will be just as rewarding. We seek to become a thought-provoking, innovative and exemplary institution. And – with the support of governments, private donors, businesses and the dedication of our own employees – we’ll do it.

Over the next three years, our focus will be on developing exhibitions that reflect the breadth and depth of our own research and collections. During the same time period, we’ll also be preparing for travelling exhibitions scheduled to be shown at the Royal BC Museum in 2012 and 2013.



Donald Hayes
Chair

Through improvements to our cold storage and collections management systems, we’re enhancing the safety and security of our collections, not to mention making them much easier for the public to access. New electrical upgrades will improve the security and accessibility of our cultural precinct to visitors, and will afford better protection for millions of BC artifacts, documents and specimens. We’re working to find the ‘greenest’ ways of conducting our business by embedding an ethic of conservation in all our operations throughout the organization. And finally, we’re pursuing changes to our zoning – changes that are necessary for us to take the next steps in renewing our facilities and becoming a vibrant cultural focal point for British Columbia.

The recent economic slowdown has had significant impacts throughout the province; we haven’t been unaffected. The recession resulted in fewer visitors to our galleries and exhibitions in 2009 and ultimately, less financial flexibility than we would like.

continued



Letter from the CEO and Board Chair to the Minister Responsible

We're reviewing our pricing structure and enhancing our membership offerings to strengthen our base of visitor support. We've had to make some adjustments to our plans so we can continue to live within our means. Some of these adjustments have impacts on our internal operations; others, on our visiting public. Some, like the changes we've made to our hours of operation, affect both.

But our work – preserving, sharing and caring for the BC story – must be done. We're working smarter in the face of scaled-back operating grants and fluctuating tourism revenues. As long as we have research to do, collections to maintain and stories to tell, we'll find ways to make it all happen. And we'll continue to take steps in the direction of our ultimate goal – to become a pre-eminent cultural institution that inspires and informs, one that truly represents all British Columbians.

The 2010/11 – 2012/13 Royal BC Museum service plan was prepared under the Board and CEO's direction in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the service plan's contents, including the selection of performance measures and targets. The performance targets in this

plan are based on an assessment of the Royal BC Museum operating environment, forecast conditions, risk assessment and past performance. We have considered all significant assumptions, policy decisions, and identified risks as of January 2010 in preparing this plan. The Board provides direction to the CEO who, in conjunction with Royal BC Museum staff, is accountable to the Board for ensuring the Royal BC Museum achieves the specific objectives identified in the plan and for measuring and reporting actual performance to the Board.

We are proud of the outstanding reputation and accomplishments of the Royal BC Museum. We appreciate the ongoing commitment and support we have received from the Minister of Tourism, Culture and the Arts and the provincial government. Our success would not be possible without support from the boards of the Friends of the Royal BC Museum Foundation and the Friends of the BC Archives, our dedicated volunteers and our committed and passionate staff.

Pauline Rafferty
Chief Executive Officer
Royal BC Museum

Donald Hayes
Chair, Board of Directors
Royal BC Museum

For 124 years, the Royal BC Museum has shared this province's story with the world. We inspire wonder, ignite imaginations and engage the senses. We breathe life into the exciting dramas of British Columbia's past. We spark illuminating discussions by inviting our visitors to examine critical current issues or share in our newest research findings. We add daily to the ever-growing pool of scientific and historical knowledge about our world – and British Columbia's place in it.

All this – and we still manage to do an outstanding job of caring for collections filled with millions of artifacts, documents and specimens that represent BC history.

ENABLING LEGISLATION

The Royal BC Museum is a Crown Corporation. Created in 2003 under the Museum Act, the Royal BC Museum is responsible for the provincial museum, the provincial archives, Helmcken House, Thunderbird Park, Mungo Martin House (Wawadit'la), St. Ann's Schoolhouse and the Netherlands Centennial Carillon.

OUR MANDATE

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

- Secure, receive and preserve specimens, artifacts, archival and other materials that illustrate the natural history or human history of British Columbia.
- Hold and manage the archives of the government.

- Increase and communicate knowledge of the natural history and human history of British Columbia through research, exhibitions, publications and other means.
- Serve as an educational organization.
- Develop exhibitions that are of interest to the public.
- Manage, conserve and provide access to the collection.
- On the request of the government, to manage cultural and heritage facilities designated by the government.
- Perform functions usually performed by a museum and archives.

There is something bigger than fact: the underlying spirit, all it stands for, the mood, the vastness, the wildness...

Emily Carr

OUR VISION

A transformed Royal BC Museum will become British Columbia's leading cultural centre. Our vision calls for major initiatives on-site, off-site and online. We will become a landmark physical site and virtual environment for debate, reflection and knowledge. We will bridge cultures, engage generations and positively impact the lives of all people who share a connection to BC.

In realizing this vision, we will further our reputation as one of the pre-eminent cultural museums and archives in the world, inspiring British Columbians and global visitors to share a passion for BC and what it means to be British Columbian. In doing so, we will open minds and enrich lives.

The Royal BC Museum Corporation: An Overview

OUR MISSION

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

OUR GOALS

- Support collections that are representative of the human history and natural history of BC.
- Be an organization that offers an exceptional standard of visitor service and experience.
- Be a sustainable, high-performing organization.

OUR VALUES

These fundamental beliefs and values guide the Royal BC Museum:

- **Visitor focused:** understanding our visitors' needs and placing them first.
- **Excellence:** providing a high degree of interest by offering unique programs and services.
- **Innovation:** embracing new ideas and processes to improve our services.
- **Integrity:** in our work, our actions and our conduct.
- **Responsible stewardship:** of the collections and information entrusted to our care.

WHY THE PUBLIC NEEDS THE ROYAL BC MUSEUM

We are the keeper – the only keeper – of British Columbia's cultural and environmental history. The work we do is important to all British Columbians, now and in the future. We preserve the province's vast collections; we share BC's natural history and human history with our visitors through unique programs; we connect people with the collections and archival records; we conduct research that broadens the public's understanding and appreciation of BC heritage; and we attract tourism dollars to BC and the capital region.

THE WORK WE DO

Our job is to deepen the public's understanding of BC's human history and natural history; to care for the artifacts, documents and specimens entrusted to us; and to share this province's story with the world. Our continued research – both as a museum and an archives – into the province's human history and natural history enriches the BC story by adding new layers of understanding. We publish our research and discoveries in books, magazines and scientific journals. We engage others with the BC story through our enlightening public programs and exhibitions. School and visitor programs, including exhibitions within the cultural precinct, form a cornerstone of our service to the public. We deliver outreach programming for British Columbians who can't readily travel to our Victoria site – and we plan to do even more of this as time goes on.

We make our collections and archives accessible via the Internet, so we can share the story of this province with an ever-widening audience and so members of the public can research their own parts in the BC story. We devote significant effort to developing and properly preserving our vast collections.

Let's take a closer look at why we do what we do.

Why do we have natural history collections?

- Natural history collections provide scientific information about current and past distributions of BC's plant and animal species. This means we can track things like climate change, invasive species and changes in biodiversity. Our natural history collections form the basis for much of our research.
- The information contained within natural history collections helps scientists and policy makers come to informed decisions about how best to conserve the living capital that is left. It guides the development of sustainable practices and gives insight into the impacts on populations of pathogens and environmental contaminants.
- Natural history collections help scientists – at the Royal BC Museum and around the world – figure out the finer points of evolution. This leads to a better understanding of the relationships between species, which leads to more informed naming and classification, along with a harder understanding of natural systems.
- Worldwide, natural history museum collections are the repositories for “type specimens” – the primary examples of newly described species against which all other examples are compared. The Royal BC Museum is the sole keeper of type specimens for newly described species in BC.

- Because BC's natural environment is continually changing – as it adapts to increasing pressures from such things as population growth and urbanization – the Royal BC Museum natural history collections provide a crucial baseline from which to measure that alteration.
- Natural history collections provide a learning resource for people of all ages. It's never been more important to familiarize ourselves with BC's natural history. As the population of our province grows, so does the value of the natural history collections at the Royal BC Museum.

Why do we have human history collections?

- Our archaeological collections document the early record of human settlement in BC through artifacts, documents, documentary art and archival records. Much of our research springs from these fascinating and informative collections. They help us make sense of our current societal behaviour by shedding light on the historical basis for the way we do things.
- Our extensive First Nations collection is one of the best of its kind anywhere in the world. This collection engages us in significant partnerships with First Nations of British Columbia and as active participants in the treaty negotiation process.
- Our history and archives collections span First Nations heritage, the colonial era, the subsequent arrival of peoples from around the world and the story of daily life and development in BC. The Royal BC Museum strives continually to develop ethnically rich and culturally comprehensive collections to better reflect our province's story.

- Human history collections have a powerful emotive dimension. Who among us hasn't at some point been deeply moved by an artifact that tells a tale of triumph – or heartbreak? This emotional connection we feel in the presence of human history collections contributes to the formation of individual and group identities. It's a way for us to share our collective experiential memory.

Why do we do research?

- Like our colleagues in academic settings, researchers at the Royal BC Museum undertake province-wide studies to uncover, and make sense of, new information about our natural and human environments. The results of these studies are made available to the public through peer-reviewed journals, magazines, books and informative public presentations.
- Much of our research is aimed at supporting our own thought-provoking exhibitions. Royal BC Museum curators, archivists and conservators work to compile the knowledge that will bring a given artifact, specimen or exhibition to life for our visitors. In doing so, our researchers' efforts support the telling of the BC story.
- A culture of reciprocity surrounds museum and archival research. When we borrow items from other museums and archives, we are able to add to our base of knowledge about this province. Often we'll return the items along with new data we've discovered. Similarly, when we loan out our collections, then receive them back accompanied by another researcher's findings, we're able to further enrich the story of BC.

- Our research – whether for exhibitions or scholarly publications – gets people talking. The Royal BC Museum generates knowledge that places people in the context of their natural world, their historical world and within the cultural realities of the day. This research forms the foundation for addressing major issues facing our society like climate change, energy development and public health.

HOW WE DELIVER SERVICES

We wear a lot of hats in our daily operations. Whether on-site, off-site or online, we deliver services in many ways:

- Providing programs and exhibitions within the cultural precinct.
- Serving as a centre of expertise for researchers around the world.
- Developing and delivering school programs for use in local – and remote – locations.
- Enabling in-person and electronic access to our collections and archives.
- Publishing books, research papers and other informative documents.
- Delivering and supporting outreach programming.
- Connecting experts with the public through conferences, lunch-hour presentations and café events.

OUR PARTNERS

The Royal BC Museum seeks to be as relevant as possible to the public it serves. In doing so, we nurture a strong network of supporters and services. This includes:

- Federal, provincial and local governments
- Local, regional and international businesses
- British Columbia First Nations groups
- Other community museums and archives across BC
- Students and tourists
- Employees, volunteers and Board members
- The Friends of the Royal BC Museum Foundation
- The Friends of the BC Archives

OUR LOCATION

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

The Board of Directors of the Royal BC Museum comprises 11 members who have been appointed by the Province. The Board oversees our business and CEO, who in turn is responsible for the daily operations of the Royal BC Museum. Our Board of Directors is accountable to the Minister of Tourism, Culture and the Arts and appoints a Chief Executive Officer to implement policies and achieve corporate goals.

Board of Directors

Donald Hayes (Vancouver)	Chair
David McMillan (Victoria)	Director, Past Chair
Peter Gustavson (Victoria)	Director
Kenneth Mahon (Vancouver)	Director
Allison McNeill (Kelowna)	Director
Anna Nyarady (Vancouver)	Director
Barbara Rae (Whistler)	Director
Neil Sterritt (150 Mile House)	Director
Margaret Vandenberg (Vancouver)	Director
Graham Lee (Vancouver)	Director
Bud Smith (Kamloops)	Director

HOW OUR BOARD GOVERNS

The Board adheres to these principles in its operation:

- Leadership and stewardship of the role of the Board as determined by legislation.
- Clarity of roles and responsibilities.
- Trust and transparency in all Board discussions and in the operation of the Royal BC Museum.
- Service and corporate citizenship.
- Objective analysis of given material to make the best decision.
- Accountability and performance.
- Continuous improvement in Royal BC Museum business operations and in Board functioning.

The Royal BC Museum Board of Directors acts in accordance with the *Best Practices Guidelines Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations*, which can be found at www.fin.gov.bc.ca/brdo/governance/corporateguidelines.pdf. Detailed information about our Board of Directors can be found at www.royalbcmuseum.bc.ca/about_RBCM/Directors.aspx.



BOARD COMMITTEES

Finance and Audit

Purpose: Ensuring that our financial and accounting policies conform to the Museum Act and all other applicable legislation and that our financial reporting systems meet the needs of the Board and the Royal BC Museum.

Members: Peter Gustavson (Chair); David McMillan; Anna Nyarady; ex-officio members: Donald Hayes; Pauline Rafferty (CEO); staff member: Faye Zinck (Chief Financial Officer)

Strategic Fund Development

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

Members: Barbara Rae (Chair); Robert Peterson (President of the Friends of the Royal BC Museum Foundation); Margaret Vandenberg; ex-officio members: Donald Hayes; Pauline Rafferty (CEO); staff member: Diane Lloyd (Director, Development)

Governance and Nominating

Purpose: Overseeing the Board's nominating and governance activities, establishing criteria for Board membership; pre-screening and recommending candidates; managing Board orientations and evaluations; and maintaining documentation. Manages corporate governance and monitors Board effectiveness.

Members: Neil Sterritt (Chair); Allison McNeill; David McMillan; ex-officio members: Donald Hayes; Pauline Rafferty (CEO)

Site Development

Purpose: This is a limited-term "special purpose" committee, which advises the Board on our Master Plan and Royal BC Museum renewal, overseeing and establishing policies for management of the Royal BC Museum land and property.

Members: Ken Mahon (Chair); Murray Farmer; Graham Lee; David McMillan; Anna Nyarady; ex-officio members: Donald Hayes; Pauline Rafferty (CEO); staff: Angela Williams (Director, Business and Operational Services)

ROYAL BC MUSEUM SENIOR MANAGEMENT

Pauline Rafferty	Chief Executive Officer
Faye Zinck	Chief Financial Officer
Diane Lloyd	Director, Development
Theresa Mackay	Director, Marketing and Communications
Gary Mitchell	Director, Collections, Research and Access Services
Angela Williams	Director, Business and Operational Services
Tim Willis	Director, Exhibitions and Visitor Experience

OUR VISION

The Royal BC Museum has embarked on a journey of renewal. This encompasses a vision to transform the museum and archives visitor experience on-site, online and around the province, so we may continue to inform and inspire the people of British Columbia and our visitors from all corners of the world.

Our vision is to engage British Columbians in the telling of this province's story; to bring this story to the world through inspiring and innovative programs, exhibitions, galleries and outreach initiatives; to revitalize our buildings and spaces; to make the BC story accessible to more people; to become a cultural hub for the province; and to become one of the world's pre-eminent cultural institutions.

Going forward, we seek to provide a physical and virtual environment for debate, reflection and knowledge. We want to bridge cultures, spark intergenerational sharing and make a difference in the lives of people who share a connection to BC.

CAPACITY

Our staff possesses unique expertise about all regions of BC and demonstrates a dedication that fully supports our mission. The Royal BC Museum is proud to be ranked for the second time as one of Canada's Top 100 Employers. We've also ranked among

BC's Top Employers for three years running. We are a recognized leader in providing practical and scholarly leadership, and we nurture strong professional relationships with museums and archives locally and around the world. More than 450 volunteers contribute tens of thousands of hours annually to museum and archives activities. But much of our workforce is approaching retirement age. Many of our experienced employees are at the top of their fields and are knowledgeable. More than half of them are eligible to retire in the next several years. We've put a People Plan in place to help us manage recruitment, training, mentorship and retention.

STRATEGIC DIRECTION

The Royal BC Museum is working toward taking its rightful place as British Columbia's centre for culture, discovery and learning. Essential to this goal are our people – our visiting public, the curious and inquiring web users who browse our site, the staff and expert volunteers who make this place go, our stakeholders and our supporters.

To reach our vision, we've set targets over a multi-year horizon. We've mapped out several strategic goals that will direct the organization's work in support of this vision over the next three years.



Strategic Context

KEY STRATEGIC ISSUES

The following table outlines the primary strategic issues identified for 2010/11 – 2012/13, an assessment of the risks these issues represent and the intended response of the Royal BC Museum. More information can be found in the next section, “Goals, Strategies and Performance Measures.”

ISSUES, RISKS AND POTENTIAL IMPACTS	MITIGATING STRATEGIES
Security of the Collections	
<ul style="list-style-type: none"> • Helmcken House – one of BC’s oldest houses still on its original site – and St. Ann’s Schoolhouse are both at risk of destruction by fire. • Our electrical systems are at capacity, and the risk of cascading electrical failures exist. 	<ul style="list-style-type: none"> • Helmcken House and St. Ann’s Schoolhouse are on the receiving end of the 2009 fall fundraising campaign. Installation of new fire-suppression systems will commence once sufficient funds are acquired. • To better look after the safety of our collections and our visitors, we’re upgrading the electrical systems across the cultural precinct. We’ll expand the electrical service, replace obsolete electrical equipment and install an emergency generator. This work is expected to be complete by March 2011.
Market Factors	
<ul style="list-style-type: none"> • The Royal BC Museum is dependent on visitor numbers for much of its revenue. With the economic downturn, fewer tourists are making the trip to see our exhibitions and galleries. In 2009/10, admission revenues were lower than anticipated, resulting in a net loss. • We are encountering price resistance for temporary travelling exhibitions, which are expensive to host. 	<ul style="list-style-type: none"> • A strengthened membership program, along with a new menu of public programs and events, aims to draw more community support. • We have streamlined our operations by opting to: (1) use our research as a base for creating engaging public programs; (2) attract the right exhibitions for the market; (3) create the best marketing and communications plans to spread the word. • New pricing strategies will be developed and implemented in 2010. • Our Visitor Experience Plan lays out strategies for revitalizing our galleries and exhibition spaces. Revitalizing the permanent galleries is the key to bolstering attendance figures.

ISSUES, RISKS AND POTENTIAL IMPACTS	MITIGATING STRATEGIES
Revenue, Funding and Partnerships	
<ul style="list-style-type: none"> • It is difficult to offset operating cost increases by raising admission prices. Our collections are constantly growing in size and significance; this increases costs for care and management. If visitor levels are further depressed, our ability to fulfil our mandate may be jeopardized. • To meet our operating budget requirements of \$18.5 million, we must earn \$6 million in annual revenue on top of our provincial operating grant. Our earned revenue and fundraising must increase to enable us to continue delivering core products and programming. • We require capital funding for our proposed revitalization and expansion plans. We have ongoing concerns surrounding our limited storage capacity and our ability to provide optimal care for the collections. 	<ul style="list-style-type: none"> • Our fundraising activities are designed to create sustainable funding streams. We're directing our efforts toward securing the support of individuals, foundations, government agencies and corporations. For further information visit: www.royalbcmuseum.bc.ca/MainSite/donate.aspx. • In late 2009, we implemented a new, robust membership program to better drive revenues, connect with our local community and grow audiences for the future. We've streamlined two previously existing programs into one and ramped up the value packaging by adding in perks such as discounts in our shop and with on-site partners, as well as offering exclusive access to unique programs. • We continue to apply for capital funding from a variety of granting bodies, including government agencies, foundations and private corporations. • Long-term view of site development (after zoning) is now on our planning horizon. • Cold storage project is under way and will be completed by December 2010.
Zoning	
<ul style="list-style-type: none"> • Currently, our site is zoned R-2, for a two-family dwelling. This zoning does not reflect – or even allow for – land usage for such things as a museum, archives, a café, a theatre or even parkland. 	<ul style="list-style-type: none"> • Rezoning the Royal BC Museum site is a vital first step in realizing our vision. Our goal is to rezone the Royal BC Museum site to an appropriate designation for all current and anticipated future needs. The end result will be a new Comprehensive Development Zone with an expanded site boundary that's tailored to meet the specific requirements of the Royal BC Museum for at least the next one hundred years.

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

1. Support collections that are representative of the human history and natural history of BC.
2. Be an organization that offers an exceptional standard of visitor service and experience.
3. Be a sustainable, high-performing organization.

For each goal, the Royal BC Museum has established objectives and strategies that will roll out over the next three years. During this time frame, the Royal BC Museum will consider how effectively we are implementing our strategies, as well as where we can deploy our limited resources in the most relevant and effective manner.

As of this writing, we have not found comparable benchmarks for the Royal BC Museum for our stated performance measures. We are unique in that we are not just a museum, not just archives: we're *both*. Thus, no comparable data exist from which to draw comparisons. However, the processes we use to manage risks to the collection meet the best practices of major museums and archives in Canada. Each institution adopts unique solutions, since each has a specialized collection and inherent challenges. We will continue to examine benchmarks set by other museums and archives in Canada in the interests of comparing our performance.

Goals, Strategies and Performance Measures



Goal 1	Strategies					
Support collections that are representative of the human and natural history of BC	1.1 Advance management of collections by implementing solutions to address highest risks in order to protect the longevity of the collections					
	1.2 Generate new information using collections-based research in order to reveal the unique BC story					
Performance Measures	Baseline	Actual 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
PM 1 Collection risk management index	82%	84%	86%	88%	89%	90%
PM 2 Number of publications	55	46	50	52	55	56

DISCUSSION OF GOALS AND STRATEGIES

This first goal is critical to our mission. As the keeper of British Columbia's cultural and environmental history, our job is to collect, preserve and protect items that represent the BC story. We use our collections to enrich our understanding of everything related to British Columbia.

- In 2004, we conducted a thorough collections risk assessment, which helped us determine our top priorities for protecting the artifacts and specimens in our care. By 2010, we'll have mitigated the areas of greatest risk, and we'll be ready to move on the five next highest problem areas. The next collections risk assessment, scheduled for fiscal year 2010/11, will quantifiably evaluate current and future threats to all Royal BC Museum collections and set priorities for improvements.
- By December 2010, we'll have completed the transfer of our audio-visual collections to cold storage.
- It's not enough simply to collect items that represent BC. We need to understand them, too, so they can inform our lives in useful ways. As stewards of the province's history collections, one of our major objectives is to maintain a vibrant research program that continually

adds to our understanding of biodiversity, human diversity and the interrelationships between people and nature in British Columbia. Our ongoing research contributes to the wellbeing of the entire province – culturally, academically, environmentally and economically.

- We're making the collections – and the millions of items within them – more accessible. Our collections management system is nearly complete. We aim to roll out our public collections web interface in early 2010.

PERFORMANCE MEASURES FOR GOAL 1

PM 1 The collection risk management index is the percentage of the total number of units in the collection that are being stored adequately according to international standards. The basis for the assessment is based on current knowledge and professional judgment. We cannot say with certainty that we have identified all critical gaps.

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

Goal 2	Strategies					
Be an organization that offers an exceptional standard of visitor welcome, hospitality and service	2.1 Create an experience that engages and encourages visitors to explore the BC story in order to enrich people's lives					
Performance Measures	Baseline	Actual 2008/09	Forecast 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
PM 3 Visitor volume on-site and online	.40 million (M) visitors; 4.2 M visitors to website (page views)	.30 M visitors; 15.8 M on website	.45 M visitors; 16 M on website	.47 M visitors; 16.5 M on website	.50 M visitors; 17 M on website	.51 M visitors; 17.5 M on website
PM 4 Percentage of people reporting satisfaction with their visit	New performance measure	NA	90%	92%	93%	94%
PM 5 Percentage of visitors reporting an increased understanding of the BC story	85%	94%	90%	91%	92%	93%

DISCUSSION OF GOALS AND STRATEGIES

The Royal BC Museum seeks to attract, inspire and educate visitors. We want to forge deeper relationships with those who have connections to British Columbia. We seek to widen the audience for the richly textured story of BC.

We encourage dialogue, increase understanding of perspectives that may be different than our own, connect our stories with those of

the world and awaken lifelong curiosity in our visitors. We're a vital economic driver for British Columbia's economy, sending out a ripple effect that is widely enjoyed by other businesses. We attract visitors and new citizens from near and far. And when we can't get them in the door, we take the BC story to them – through outreach and education programs around the province.

- In summer 2010, we will unveil a fascinating and interactive exhibition based entirely on the research we conduct here at the Royal BC Museum. Built around our own collections, this special exhibition offers an opportunity for the public to get to know our curators and researchers – and the work they do. With a distinct behind-the-scenes feel, and comprising online and off-site program components, our 2010 exhibition will focus on our natural history collections, with a special emphasis on biodiversity. In the following phase, the exhibition will focus on our abundantly storied human history collection.
- Planning for the renewal of our galleries has begun. This project will span several years and begins with the third floor permanent galleries. The first step in creating the new visitor experience is to shape the stories to be told. Curators are now defining the main story elements and are conducting the research to explore those stories. As we make plans for the permanent galleries, we're also examining ways to complement these changes through online and outreach programs.

PERFORMANCE MEASURES FOR GOAL 2

PM 3 *Visitor volume on-site and online* is fundamental in assessing our success in attracting visitors. The data for PM 3 is collected by our entrance procedures and website statistics. This data is tightly controlled and is reliable.

PM 4 This measures our ability to provide a welcoming, comfortable and stimulating visitor experience. The data for PM 4 is gathered in exit interviews with a random sample of visitors. The data is reliable with 95% confidence, 19 times out of 20. [Note: PM 4 measures only on-site visitations and does not include web visits.]

PM 5 *Percent of visitors reporting an increased understanding of the BC story* shows our success in sharing the story of BC with our visitors. This is key to building long-term relationships and repeat visitation. This data is collected through an annual omnibus survey. This data is tightly controlled and is reliable.

Significant changes from service plan from fiscal years 2009/10 – 2011/12: We've added Performance Measure 4 to better reflect the priorities of the Visitor Experience Plan. This calls for the Royal BC Museum to be more "visitor-centred." We're making every effort to become more attuned to designing experiences and learning opportunities that maximize the experience for our visitors.

Goal 3	Strategies					
Be a sustainable, high-performing organization	3.1 Diversify and increase revenue sources in order to achieve our mission 3.2 Create a highly motivated workforce in order to achieve excellence in fulfilling our mission 3.3 Establish relationships and invite partnerships in order to attain a broad base of community support 3.4 Be responsible managers of our property and infrastructure by focusing on prevention in order to reduce risks and environmental impact					
Performance Measures	Baseline	Actual 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
PM 7 Revenue earned from operations	\$4.8 M (baseline established in 2005/06)	\$7.9 M	\$8.5 M	\$6.6 M	\$6.8 M	\$7.0 M
PM 8 Percentage of staff reporting they are “somewhat engaged” or “engaged”	75% response rate 3.53 out of 5 (baseline established in 2005/06)	Non survey year	85% response rate In areas where survey results were below 3 out of 5, achieve 4.4	Non-survey year	88% response rate In areas where survey results were below 3 out of 5, achieve 4.6	Non-survey year
PM 9 Community support through in-kind goods and services, volunteer support, donations and sponsorships	42,000 volunteer hours	42,000 volunteer hours	47,000 volunteer hours	42,000 volunteer hours	42,000 volunteer hours	42,000 volunteer hours
	in-kind media: \$1.0 M	in-kind media: \$1.14 M	in-kind media: \$1.4 M	in-kind media: \$1.0 M	in-kind media: \$1.1 M	in-kind media: \$1.2 M
	donations: \$150,000	donations: \$233,882	donations: \$300,000	donations: \$500,000	donations: \$600,000	donations: \$700,000
	sponsorship: \$100,000	sponsorship: \$480,753	sponsorship: \$750,000	sponsorship: \$500,000	sponsorship: \$600,000	sponsorship: \$600,000

DISCUSSION OF GOALS AND STRATEGIES

- We've completed a comprehensive two-year marketing strategic plan that will foster revenue generation through brand-centred, fiscally responsible, high-opportunity initiatives. It provides specific marketing objectives and strategies, an implementation plan and supporting financial documentation.
- We're building a stronger Royal BC Museum brand. Our goal is to see the brand grow in equity and relevance. Our marketing and communications strategic plans will guide both our brand renewal and our online strategies. Over time, our core website will be updated, resulting in a refresh of our site and the capturing of new opportunities in social media in 2010. This exciting initiative broadens our reach in a culturally up-to-date manner and builds on the steps we took with exhibitions such as *S'abadeb – The Gifts: Pacific Coast Salish Art and Artists* and events such as *Artifact or Artifiction*.
- Our People Plan lays out specific strategies to help us retain the astonishing accumulation of British Columbia knowledge we've built up over the years. Our People Plan includes mentoring programs, training programs, knowledge transfer and strategies to enhance recruitment and retention.
- We're setting the foundation for our future vision by beginning the formal zoning application process with the City of Victoria, which will include public consultation, feedback and community involvement. This is expected to take up to two years to complete. In fiscal 2010/11, we'll be putting together a plan to relocate the rare species of plants from our Native Plant garden to Thunderbird Park.

- The Royal BC Museum is committed to acting responsibly on the purchase, use and disposal of energy or materials that have an impact on the environment. Our commitment to environmental awareness, energy management and sustainability contributes to the overall success of the BC Government's Climate Action initiatives.
- Capital projects will be completed on time, on budget and within scope (electrical upgrades; upgrades to heating, ventilation and air conditioning (HVAC) on Level 3 North; improvements to cold storage).
- Fundraising continues for fire suppression in Helmcken House and St. Ann's Schoolhouse. Fire suppression will be implemented as soon as the fundraising has been completed.

PERFORMANCE MEASURES FOR GOAL 3

PM 7 *Revenue earned from operations* indicates our progress in diversifying our revenue base. For the Royal BC Museum, complete self-sufficiency is not a viable target, as several of our most significant activities – such as maintaining the provincial archives or preserving natural history specimens – while vital to the public good, do not generate revenue. The data for PM 7 is drawn from the financial systems of the Royal BC Museum and is reliable.

PM 8 Bi-annual staff surveys help to establish measure PM 8. The Royal BC Museum regularly monitors and revises programs to ensure staff members have the resources they need; the Corporation also documents the steps taken to address any issues raised by employees. The data gathered from the staff survey is considered reliable.

PM 9 Performance Measure 9 examines the general level of support for the Royal BC Museum throughout the province, with a special focus on Victoria and the Lower Mainland. The measure provides a snapshot of the level of volunteering at the Royal BC Museum, and of the support we have from the business community. It is also a good predictor of our ability to attract and retain volunteers and generate revenue through sponsorships and donations. We track volunteer hours. Financial support data is tracked through databases and accounting systems that reflect the standards of professional fundraising organizations. The data is considered reliable.



DIRECTION FROM SHAREHOLDER	ROYAL BC MUSEUM ALIGNMENT
<ul style="list-style-type: none"> • Undertake programs and activities that are progressively more financially self-sustaining; increase opportunities for private and corporate donations, fundraising and private sector involvement; • Implement a sustainable fundraising program that includes philanthropic giving, sponsorships, grants and corporate partnerships. 	<ul style="list-style-type: none"> • Our new membership plan, increased fundraising activities and solidifying our brand will lead to financial stability during uncertain economic times, while broadening our base of support; our public and private fundraising program continues to grow. • In seeking a comprehensive development zone for our property, we're building a foundation for achieving our long-term vision.
<ul style="list-style-type: none"> • Operate the business of the corporation including maintaining collections and archives of the government, managing the building complex and driving revenue; ensure that annual expenditures do not exceed annual revenues; • Provide leadership to the museum and archives community in British Columbia through sharing of expertise and knowledge, as well as supporting community initiatives through the loan of collections material; • In support of good communication, the Board will provide opportunities to engage the Minister of Tourism, Culture and the Arts in dialogue throughout the year. 	<ul style="list-style-type: none"> • The Royal BC Museum is – and will continue to be – fiscally responsible, while maintaining the collections in its care with the utmost integrity and professionalism, adhering to international standards for collections preservation and conservation. • Royal BC Museum directors are – and will continue to be – involved with their peers in the museum and archives communities, locally, nationally and internationally. RBCM regularly loans artifacts, specimens and documents to other institutions, researchers and educational facilities. • The Royal BC Museum continues to have regular meetings with the Ministry and involves the Ministry in exhibition openings and other activities.
<ul style="list-style-type: none"> • Comply with the Shareholder's requirements to make the public sector carbon neutral by 2010. 	<ul style="list-style-type: none"> • We demonstrate excellence in the pursuit of sustainability, and serve as a model for other public service organizations. A sustainability policy guides us in meeting our targets, and our sustainability committee encourages staff to practise good energy management. We've implemented a number of actions to reduce greenhouse gas emissions, recycle and conserve energy. See www.royalbcmuseum.bc.ca/About_RBCM/sustainability.aspx for our ongoing sustainability initiatives.

Shareholder's Letter of Expectations

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

	2008/09 Actual (\$M)	2009/10 Forecast (\$M)	2010/11 Forecast (\$M)	2011/12 Forecast (\$M)	2012/13 Forecast (\$M)
Revenue					
Province of British Columbia operating contributions	12.648	12.166	12.166	12.166	12.166
Museum admission fees	3.104	4.963	3.094	3.125	5.416
Other income	4.149	2.074	1.740	1.839	2.203
Recognition of deferred capital contributions	0.392	0.515	0.526	0.535	0.530
Gifts in kind – donated collections and artifacts	0.268	0.000	0.000	0.000	0.000
Total Revenue	20.561	19.718	17.526	17.665	20.315
Expenses					
Salaries and benefits	9.060	9.295	9.295	9.295	9.295
Donations	0.350	0.000	0.000	0.000	0.000
Building costs	2.145	2.127	2.148	2.170	2.191
Taxes – City of Victoria	0.696	0.741	0.751	0.761	0.771
Security	0.932	0.894	0.903	0.912	0.921
Special exhibitions	2.214	3.059	0.000	0.000	1.950
Other operating costs	4.177	2.905	2.942	3.042	3.737
Amortization	0.964	1.188	1.387	1.385	1.350
Total Expenses	20.538	20.209	17.426	17.565	20.215
Net Income (Loss)	0.023	(0.491)	0.100	0.100	0.100
Retained Earnings	13.095	12.604	12.704	12.804	12.904
Capital Expenditures	2.638	5.760	6.446	0.505	0.505
Debt	0.000	0.000	0.000	0.000	0.000

Summary Financial Outlook

Our Summary Financial Outlook is based on the following assumptions:

1. The above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP).
2. The continued existence of the provincial museum and provincial archives in its present form and with its present programs is dependant on government policy and on receiving continuing operating contributions from the Province of British Columbia.
3. We continue to develop strategies to manage expenditure growth while maximizing programs in order to meet our mandate in a cost-effective manner.
4. In 2009, three travelling exhibitions were presented. The admission revenues were below forecast due to the recession and fewer tourists than anticipated, resulting in a net loss from hosting these exhibitions. No further travelling exhibitions are planned until 2012.
5. Other income includes earned income, access services, related retail operations, a private/public partnership, deferred capital contributions and gifts in kind (donated collections and artifacts).
6. During the past several years the Friends of the Royal BC Museum Foundation has made significant financial contributions to the Royal BC Museum through its established endowments, which are valued at \$3.1 million. Due to the economic downturn, earnings from the endowments are anticipated to be low over the next few years.
7. The BC Treaty Commission process will continue and will require staff time and resources. We anticipate transfer of some First Nations cultural artifacts and human remains as treaties are completed.
8. Other expenses include amortization, information systems, project specific expenditures and supplies.
9. Royal BC Museum operations are supported by a large and dedicated group of volunteers.



ECONOMIC IMPACT

The Royal BC Museum is recognized as a key economic driver within British Columbia and Southern Vancouver Island. We are top-of-mind when people think about British Columbia attractions. Businesses flourish because of our ability to draw visitors to BC and Victoria, through feature exhibitions and our BC galleries. The Royal BC Museum also supports the local economy as a significant employer, a purchaser of local goods and services, a player in the conference business, a leader in the arts, education and cultural realms and as an active participant in the business community.

CAPITAL PROJECTS

- Year two of an electrical upgrade project is underway. This project will increase the electrical supply to our buildings, replace outdated electrical systems and see the installation of a new code-compliant emergency generator. This is a two-year project which will be completed by March 31, 2011. This was funded by the Province of British Columbia (\$4.2 million), the Federal Government under the Cultural Spaces Canada program (\$1.8 million) and the Friends of the Royal BC Museum Foundation (\$0.4 million). We are thankful for their ongoing support.
- We continue to fund the completion of the collections management online application. This project provides public access to the collections held by the museum and archives.
- Upgrades to the heating, ventilation and air conditioning (HVAC) systems in our First Peoples Gallery (Level 3 North) will be completed by March 31, 2011. Existing HVAC systems serving this gallery are outdated and do not provide optimal levels of temperature and humidity. In order for the Royal BC Museum to maintain its Category A classification and to provide excellent care for the artifacts and specimens in our collections, these upgrades must be made.
- Cold storage transfer will be complete by December 31, 2010. Current cold storage conditions don't meet international standards for the long-term storage of priceless records. With specialized cool and cold storage measures that meet or exceed international standards, we can better care for British Columbia's precious historical records by ensuring optimal temperature and humidity conditions.
- Given a successful fall fundraising campaign, fire suppression improvements will begin in Helmcken House and St. Ann's Schoolhouse as of mid-2010. The outdated systems in Helmcken House will be upgraded with state-of-the-art smoke and fire detection capability. St. Ann's Schoolhouse will be wired for smoke detection and sprinklers. Completion is slated by 2011, once funding is in place.

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More information about the Royal BC Museum,
including annual reports, risk assessments
and other publications, is available at:
www.royalbcmuseum.bc.ca



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