



Coast Forest, from the mural Splendid Diversity – 36 More Wonders of the World. Artist, Carol Christianson

ROYAL BC MUSEUM CORPORATION SERVICE PLAN 2011/12–2013/14



Where the past lives.



Table of Contents

Letter from the CEO and Board Chair to the Minister Responsible.	3
The Royal BC Museum: An Overview	5
Enabling Legislation.	5
Our Mandate	5
Our Vision	5
Our Mission	6
Our Goals.	6
Our Values	6
Why the Public Needs the Royal BC Museum	6
The Work We Do	6
How We Deliver Services.	9
Our Partners	9
Our Location	9
Corporate Governance	10
How Our Board Governs.	10
Board Committees.	11
Strategic Context	12
Our Vision	12
Capacity	12
Strategic Direction	12
Key Strategic Issues	13
Goals, Strategies and Performance Measures.	15
Shareholder’s Letter of Expectations	23
Summary Financial Outlook.	24
International Financial Reporting Standards	25
Economic Impact	26
Capital Projects	26



Pauline Rafferty
CEO



Donald Hayes
Chair

The Honourable Stephanie Cadieux, Minister of Community, Sport and Cultural Development

On behalf of the Board of Directors and employees of the Royal BC Museum Corporation (Royal BC Museum), we are pleased to submit our service plan for fiscal years 2011/12 to 2013/14. 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.

For 125 years, the Royal BC Museum has collected, catalogued and cared for the artifacts, objects and documents that make up the story of this province. It is our job. It is our pleasure. It is our passion. We are a vital touchstone of our local community, and an integral component of the cultural fabric of British Columbia. In our work, it’s only natural that we apply ourselves diligently to upholding the three pillars — social, fiscal and environmental — of corporate responsibility. In laying our plans for the years ahead, these three pillars of corporate responsibility guide our decisions. How can we best deploy our resources? How can we structure our rezoning plans to redesign the cultural precinct with the lightest possible environmental footprint? How can we shape our programs, collections and galleries to engage our community of British Columbians in the most satisfying way?

We strive to be a sustainable organization — and one that is increasingly able to sustain itself. Look a little closer, and you’ll see that these three pillars of corporate responsibility are all about sustainability, in every sense of the word. For

the provincial collections to be sustained — indeed, for the Royal BC Museum itself — we need to be examining all these things.

Socially, environmentally and fiscally, the Royal BC Museum is a leader in the BC community. But this isn’t a new way of thinking. We’ve always done things this way. It’s just that now...well, it’s time to start talking about it. Through our galleries, programming and public outreach, we connect British Columbians with the stories that belong to them. We give, sharing tens of thousands of museum passes with people throughout the province, welcoming them to our site and inviting them in to explore the BC story for themselves. With our new, electronically accessible research and collections development plans, we’re making our collections and research open to everyone so they can better see the important work we do in stewarding their history, and that of the natural world around us. We support our community, and in turn, it supports us: our fundraising enables us to bring the collections to British Columbians who can’t come to them. We’re doing this by launching *Aliens Among Us* as a travelling exhibition in 2011; by building a companion website to the exhibition; and by sharing our archivists and curators and their expertise with communities around the province to showcase the BC story with our public. As collectors and stewards of the natural environment, we take every opportunity to improve the sustainability of our

continued

Letter from the CEO and Board Chair to the Minister Responsible



Where the past lives.

operations. And finally, we spend every dollar in our keeping as wisely as we can.

As the stewards of the provincial collection, we must ensure our facilities can protect that same collection so that it may survive for another 125 years — and beyond. Future generations will judge us by whether we did the best we could for this collection. We're thinking long-term, taking steps to protect each collection according to its unique needs. Existing facilities have received necessary upgrades through generous funding from the Provincial and Federal Governments. We've now got updated heating, ventilation and air conditioning units in our Exhibition Hall; an upgraded electrical system, and a new set of emergency generators. New facilities are being planned to adequately house and preserve the collection. At the same time, we're making the collections more accessible, so that more British Columbians can enjoy and learn from them. Our research and collections development plans are coming online this year, and will be available at the click of a mouse for anyone to access — be they an academic researcher, a curious birdwatcher or a middle-schooler researching an art project.

Our programs and galleries are undergoing a redesign to appeal to all British Columbians, but most importantly to children and families — because they are our up-and-coming audience of supporters. These are our future museum-goers; we need to excite and engage them young about how important these collections are.

The 2011/12 — 2013/14 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 that 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 Community, Sport and Cultural Development 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

We are the province's museum and archives, and as such, our role is to share British Columbia's story with the world. For 125 years, the Royal BC Museum has captivated audiences with the stories that shaped this land and the lives of the people who live here. We add daily to the ever-growing pool of scientific and historical knowledge about our world and British Columbia's place in it. We share our research findings and engage our public in illuminating discussions about these and other current issues. We care for over seven million artifacts, documents and specimens that represent the history of this unique province. We're continually strengthening our commitment to corporate responsibility by giving back to our community, doing business in the most environmentally sustainable way we can, and conducting our affairs in a fiscally responsible way.

All this, while managing an institution that is recognized internationally — and laying plans for making it even better.

ENABLING LEGISLATION

The Royal BC Museum was made a Crown Corporation 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'ła), St Ann's Schoolhouse and the Netherlands Centennial Carillon.

OUR MANDATE

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

- securing, receiving and preserving specimens, artifacts, and archival and other materials that illustrate the natural or human history of

- British Columbia;
- holding and managing the archives of the government;
- increasing and communicating knowledge of the natural and human history of British Columbia through research, exhibitions, publications and other means;
- serving as an educational organization;
- developing exhibitions that are of interest to the public;
- managing, conserving and providing access to the collection;
- on the request of the government, managing cultural and heritage facilities designated by the government; and
- performing functions usually performed by a museum and archives.

OUR VISION

A transformed Royal BC Museum will become British Columbia's leading cultural centre. With the three pillars of corporate responsibility firmly in place, we will be a model organization socially, environmentally, and financially. 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 preeminent 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.

See www.royalbcmuseum.bc.ca/zoning for more information about our future Vision.

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

- Collections that are representative of the human and natural history of BC
- Be a visitor-centred organization
- Be a sustainable, high-performing organization

OUR VALUES

- **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, and of our natural environment

WHY THE PUBLIC NEEDS THE ROYAL BC MUSEUM

We are the 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 collection; we share BC's natural and human history with our visitors through unique programs; we connect people with the collections; we conduct research that broadens the public's understanding and appreciation of BC heritage; we demonstrate environmental leadership; we invest in our local and provincial community; and we attract tourism dollars to BC and the capital region.

THE WORK WE DO

Is vital to the people of British Columbia. We hold in our hands — in our collections — the stories of this province. Our job is to connect people with BC's human and natural history; to care for the artifacts, documents and specimens entrusted to us; and to share the BC story with the world. As a museum and archives, our research into the province's human and natural history enriches that story by adding new layers of understanding. We publish our research and discoveries in books, magazines and scientific journals. Our dynamic, thought-provoking public programs and exhibitions engage audiences of all ages. Other institutions around the globe consult our expertise in caring for items of historical significance. We're making good on our commitment to bring the BC story to people around the province through our outreach programming. We're improving public accessibility to our collections — and to our plans for the future of the Royal BC Museum.

What is our commitment to the community?

What are we doing that impacts your life and the society you are living in? We know that preserving BC's collections for this and future generations is important for BC's society, but we're also thinking bigger than that. We are actively pursuing ways to be both an environmentally sustainable organization, and to be fiscally sustainable too. We believe we can make a difference and we can change the world for the better by providing free access to BC's collections to thousands of children and families every year.

Our regular day-to-day operations demonstrate our commitment to economic responsibility (both financial viability for ourselves, and our ongoing support of BC's economy), ecological awareness (through our own sustainability practices, and the research of our scientists), and a genuine care for our staff, volunteers and visitors.

- We contribute to a better society through our operations, exhibitions and programs, and ensure stewardship and preservation of our collections for this and future generations.
- We demonstrate fairness and integrity in the promotion of all our activities. We undertake transparent corporate activities that maintain fairness and integrity and demonstrate our accountability to our Shareholder and the citizens of BC.
- We show a commitment to addressing societal issues. Through our research, we explore and address issues such as environmental sustainability.

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 make informed decisions about how best to conserve the living capital that's 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 our scientists and others 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, as well as a harder understanding of natural systems.
- Worldwide, natural history collections are the repositories for "type specimens" — the primary examples of newly described species. The Royal BC Museum contains the type specimens for newly described species in BC.
- 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 Royal BC Museum's natural history collections.

Why do we have human history collections?

- Our archaeological collections document the early artifact record of human settlement in BC. Much of our research springs from these fascinating and informative collections. They help us to 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 represents one of the best of its kind anywhere in the world. These collections engage 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 an ethnically rich and culturally comprehensive collection 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 so much 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 that we've discovered. Similarly, when we loan out our collections and 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 today. 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 want to make the BC story as accessible as it can be, for anyone who's interested. On-site, off-site or online, the Royal BC Museum brings the BC story to anyone who's interested. We do it by:

- hosting programs and exhibitions within the cultural precinct;
- serving as a centre of expertise for researchers around the world;
- developing and presenting exhibitions and programs for use in local as well as 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; and
- connecting experts with the public through conferences, lunch-hour presentations and café events.

OUR PARTNERS

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

- federal, provincial and local governments;
- local, regional and international businesses;
- British Columbia First Nations groups;
- other community and BC museums and archives;
- students and tourists;
- employees, volunteers and Board members;
- the Friends of the Royal BC Museum Foundation; and
- 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: 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 Community, Sport and Cultural Development, and appoints a Chief Executive Officer to implement policies and achieve corporate goals.

Board of Directors

Donald Hayes (Vancouver)	Chair
Peter Gustavson (Victoria)	Director
Susan Knott (Vancouver)	Director
Graham S. Lee (Vancouver)	Director
Stuart (Bud) Smith (Kamloops)	Director
Neil Sterritt (150 Mile House)	Director
Marg Vandenberg (Vancouver)	Director
Lillian White (Surrey)	Director
John Williams (Victoria)	Director
Vacant (2)	Director

HOW OUR BOARD GOVERNS

In its operation, the Royal BC Museum Board adheres to the principles of:

- leadership and stewardship of the role of the Board as determined by legislation;
- clarity of roles and responsibilities;
- trust and transparency in all Board discussions and in the operation of the Royal BC Museum;
- service and corporate citizenship;
- objective analysis to make the best decision;
- accountability and performance; and
- continuous improvement in Royal BC Museum business operations and in Board functioning.

The Royal BC Museum Board of Directors acts in accordance with the *Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations*, which can be found at <http://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); Lillian White; John Williams; ex-officio members: Donald Hayes; Pauline Rafferty (CEO); Executive member: Faye Zinck (Chief Financial Officer)

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); Susan Knott; Bud Smith; Lillian White; 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: Graham Lee (Chair); Murray Farmer (*not a member of the RBCM board*); John Williams; ex-officio members: Donald Hayes; Pauline Rafferty (CEO); Executive member: Angela Williams (Director, Business and Operational Services)

Strategic Fund Development

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

Members: Marg Vandenberg (Chair); Susan Knott; Robert Peterson (*not a member of the RBCM Board*); Bud Smith; ex-officio members: Donald Hayes; Pauline Rafferty (CEO); Executive member: Diane Lloyd (Director, Development)

ROYAL BC MUSEUM SENIOR MANAGEMENT

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

OUR VISION

We're energized about what the future holds for the Royal BC Museum. With the completion of the rezoning process for our property, we are eagerly looking forward to the next several years. We will be laying the groundwork for BC's museum and archives of the future, and developing a revitalized interpretive plan to complement an entirely new physical plant that leads the way in terms of environmental sustainability.

We have embarked on a journey of renewal. This encompasses a vision to deliver dynamic, high-quality visitor-centred services and programs on-site, online and around the province, with a particular focus on families and children. Our vision is to engage British Columbians in the telling of the BC story; to bring this story to the world through inspiring and innovative programs, exhibitions, galleries and outreach; to redevelop our buildings and cultural precinct; to make the BC story accessible to more people; to be a cultural hub for the province; and to become one of the world's preeminent cultural institutions.

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

CAPACITY

Our staff members possess unique expertise about all regions of BC and demonstrate a dedication that fully supports our mission. We're working alongside our employees to help them establish reasonable goals that they can then accomplish and report on every year. In 2010, the Royal BC Museum was proud to be ranked for the second time as

one of Canada's Top 100 Employers. We were also included among BC's Top Employers for the first time in 2008 and have successfully achieved that status again (for the fourth year in a row) in 2011. 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.

Much of our workforce, however, is approaching retirement age. Many of our experienced employees are at the top of their fields. Over half of these knowledge-rich experts are eligible to retire in the next several years. We're looking ahead at how best to 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 enquiring web users who browse our site; our stakeholders; our supporters; and the staff and expert volunteers who make this place go.

To reach our vision, we've set targets over a multi-year horizon. We've refined our strategic goals to more precisely direct the organization's work in support of this vision over the next three years, and we've refocused our resources to support these three strategic goals related to the management of our collections, the services provided to our visitors of all ages and backgrounds, and how we operate as an organization.

KEY STRATEGIC ISSUES

The following table outlines the primary strategic issues identified for 2011/12 — 2013/14, an assessment of the risks these issues represent, and how the Royal BC Museum intends to respond. More information can be found in the next section: “Goals, Strategies, Measures and Targets.”

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. 	<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 in 2010 and be complete by May 2011. 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 underway and will be complete by March 2011.
Market Factors	
<ul style="list-style-type: none"> The Royal BC Museum is dependent for much of its revenue on visitor numbers. With the economic downturn, fewer tourists are making the trip to see our exhibitions and galleries. In the past two years, 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 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; and (3) create the best marketing and communications plans to spread the word. Our Visitor Experience Plan lays out strategies for revitalizing our galleries and exhibition spaces. Revitalizing the exhibition building 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 \$18.1 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 from a variety of granting bodies, including government agencies, foundations and private corporations 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 like discounts in our shop and from on-site partners, as well as exclusive access to unique programs.
Zoning	
<ul style="list-style-type: none"> • Work is nearing completion 	<ul style="list-style-type: none"> • Zoning approval is anticipated to have been received by the City of Victoria in early 2011 and a comprehensive development zone with design guidelines will be in place.

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

1. Collections that are representative of the human and natural history of BC
2. Be a visitor-centred organization
3. Be a sustainable, high-performing organization

When the Royal BC Museum became a Crown corporation in 2003, we set ourselves a number of goals. Looking back, we see that we've met all the milestones we set out to achieve in previous service plans. Our major capital projects are wrapping up at the time of this service plan's publication.

Now we need another set of goals to reach for. This service plan is foundational for our new direction. Assuming our zoning falls into place, as it should in the spring of 2011, we're now looking ahead at where we'll be in another five years.

For each of the following goals, the Royal BC Museum has established objectives and strategies to guide our actions over the next three years. Over 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 meaningful and far-reaching 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 that we use to manage risks to the collection meet the best practices of major museums in Canada. Each institution adopts unique solutions since each has a specialized collection and inherent challenges. In the interests of comparing our performance, we will continue to examine benchmarks set by other museums, and those set by other archives.



The Royal BC Museum.

Goals, Strategies and Performance Measures

Goal 1	Strategies					
Support collections that are representative of the human and natural history of BC	1.1 Redevelop the cultural precinct to ensure collections are housed appropriately, thereby mitigating risk to the collections and ensuring preservation in perpetuity					
	1.2 Focus research and collections development on how the province developed culturally, socially, environmentally and politically; this will be the foundation for the interpretive plan					
Performance Measures	Baseline	Actual 2009/10	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14
PM 1 Collection risk management index	82%	86%	88%	89%	90%	92%
PM 2 Number of publications	55	39	65	67	68	70

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, and in order to continue doing this, we need to improve the way we house the collections.

- With proper zoning in place, we can begin the process of designing appropriate buildings to house the provincial collections. Along with this redesign, we'll be working on new ways to tell the BC story through an interpretive plan that will guide the development of our future galleries. Planning for the renewal of our galleries has begun; this project will span several years. The first step in creating a new visitor experience is to shape the stories to be told. Other curatorial experts will join and work with our curators to research and develop the main story elements.

- We're making the collections more accessible to our non-academic public with our searchable web database. Over the coming months, we will also unveil an online research plan that spells out the projects our scientists, archivists and historians are engaged in. Similarly, our collections development plan explains what's in our collections, how we plan to build them, and how these collections will be used now and into the future. We're creating these easy-to-follow documents for the benefit of academicians and average citizens alike as a reminder that we're a part of their community — and that, ultimately, our research and collections (and all the knowledge contained within) are here to serve them.
- Going forward, we're taking extra care to ensure the collections we accept are significant to this province, that they address existing gaps in our own collection and that they are important in telling the BC story.

- As our curators and archivists reflect on the collections and how they can be used, they'll form an important part of helping to develop new programming which will be more child and family-oriented.
- As we make plans for revitalizing our permanent galleries, we're also examining ways to complement these changes through online and outreach programs.

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.



Art storage in the BC Archives.

Goal 2	Strategies					
Be a visitor-centred organization	2.1 Create an interpretive plan and concept design for the Human History and Natural History Galleries by 2015 as a critical component of the redevelopment of the cultural precinct 2.2 Deliver visitor-centred programs on-site and online with a particular focus on families and children 2.3 Champion a precinct-wide action plan to deliver first-rate service to visitors					
Performance Measures	Baseline	Actual 2009/10	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14
PM 3 Visitor volume on-site and online	.40 million (M) visitors; 4.2 M visitors to website (page views)	.40 M visitors; 16.28 M on website	.40 M visitors; 16.5 M on website	.42 M visitors; 17 M on website	.45 M visitors 18 M on website	.50 M visitors 19 M on website
PM 4 Percentage of people reporting satisfaction with their visit	85%	87%	88%	89%	94%	95%
PM 5 Percentage of visitors reporting an increased understanding of the BC story	85%	not measured	91%	92%	93%	95%

DISCUSSION OF GOALS AND STRATEGIES

The Royal BC Museum seeks to attract, inspire and educate visitors. We want to forge a deeper relationship with those who have a connection to British Columbia. We want to reach out to our youngest learners and their families with the richly textured story of BC. Doing this effectively involves redesigning our current galleries, and developing new programs that reach out not only to children and families, but to independent adult learners, too. We seek to build and develop our local audience, which has been in

decline for a number of years. Our vision for the Royal BC Museum includes a museum and archives that has a strong place in the community. We'll get there by investing in and strengthening our relationship with the local community, especially younger audiences.

- We're putting together a new long term plan that will guide our school and public programming, as well as our gallery redevelopment. We're in a period of exploration and development in a number of programming initiatives aimed at our key audiences – particularly children, families and local residents.

- Our next few temporary exhibitions will be selected for their broad appeal, especially to families and children. To maximize our operational efficiency as we focus on developing a new interpretive plan and new galleries, we'll be looking for exhibitions that are complete and ready to use upon delivery and installation. The unexpected cancellation of the Terracotta Warriors exhibition meant that we needed to review exhibition options and consider the best replacement given the time period.
- We are aiming for a first-rate standard of service across the entire precinct. We have assembled a group that represents all service delivery parties that partner with the Royal BC Museum. Going forward, the group's goal is to work toward ensuring a high standard of service and visitor responsiveness. Our new training and orientation program supports and reflects this.
- Two major initiatives for the coming months are the deployment of *Aliens Among Us* as a travelling exhibition, and the launch of an interactive website that's all about alien and invasive species. These two outreach initiatives will make it possible for British Columbians to enjoy our work and collections without having to visit the physical site. **What we are doing is 'public science.' We are not just educating but involving people in the issue. Communities will, we hope, participate by actively plotting invasive species sightings in their areas.** We anticipate that both the website and the travelling exhibition will launch simultaneously, in 2011.
- *The Other Emily: Redefining Emily Carr* promises to be an innovative 'gem' of a project. A collaboration between a contemporary artist and a museum curator takes an entirely fresh perspective on a national icon. This exhibition will open at the Royal BC Museum in March and, after an eight month run, will (funding permitting) tour major museums and galleries across Canada.

- *Wildlife Photographer of the Year* will open in December, 2011 and be hosted until April 2012. Now in its 45th Year, *Wildlife Photographer of the Year* (presented by the Natural History Museum (UK) and its partner BBC Wildlife Magazine) is the international leader in innovative visual representation of the natural world. This prestigious competition and resulting exhibition stimulates engagement with the diversity and beauty of the natural world.

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 environment. The data for PM 4 is gathered in exit interviews with a random sample of visitors. The data are 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.

Significant changes from service plan from fiscal years 2010/11 – 2012/13: 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 Develop an architectural vision for the precinct designed to achieve leading edge environmental standards as a key component of the redevelopment of the cultural precinct 3.2 Diversify and increase our revenue 3.3 Recruit, retain and develop a highly motivated, adaptive, visitor-centred workforce					
Performance Measures	Baseline	Actual 2009/10	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14
PM 6 Revenue earned from operations	\$4.8 M (baseline established in 2005/06)	\$7.48 M	\$6.5 M	\$6.6 M	\$5.8 M	\$6.8 M
PM 7 Percentage of staff reporting they are satisfied or very satisfied	75% response rate 3.53 out of 5 (baseline established in 2005/06) 57% are engaged; 27% are slightly engaged (2007 baseline)	91.6% response rate 4.42 out of 5 overall satisfaction 89% of employees are engaged 68% are engaged 21% are slightly engaged	non-survey year	In areas where survey results were below 3 out of 5, achieve 4.0	non-survey year	In areas where survey results were below 3 out of 5, achieve 4.1
PM8 Community support through in-kind goods and services, volunteer support, donations and sponsorships	42,000 volunteer hours	47,000 volunteer hours	42,000 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: \$1.0 M	in-kind media: \$1.1 M	in-kind media: \$1.1 M	in-kind media: \$1.1 M
	donations: \$150,000	donations: \$300,000	donations: \$500,000	donations: \$600,000	donations: \$600,000	donations: \$600,000
	sponsorship: \$100,000	sponsorship: \$750,000	sponsorship: \$500,000	sponsorship: \$600,000	sponsorship: \$600,000	sponsorship: \$600,000

DISCUSSION OF GOALS AND STRATEGIES

Being a sustainable, high-performing organization means we need to plan carefully, find ways to improve our efficiency, give back to our community and hone our workforce. The next few years will see us working to meet all these targets and more. It's an exciting time as we look forward to implementing our long-term vision — one that sees us revitalizing our programs, our outreach, our cultural precinct and all the spaces within it. We've got a goal to be one of the world's foremost cultural institutions. And we've got the plan to get us there.

- We will have specific tasks to complete over the next few years as we implement the new Royal BC Museum zone. We'll be looking for the right partners to help us through every stage of redeveloping the site, from architects to developers to contractors to lessees.
- Within our own operations, we have made a commitment to conduct our business in an environmentally sustainable way. We're proud to set an example for other businesses to follow. But there's more to being a sustainable organization than simply going green. We're continually building upon our commitment to the social and financial sides of the sustainability equation, too. On the social side, we provide support to our community through ticket giveaways (up to \$75,000 worth every year) and by supporting local charities such as Santas Anonymous. We plan to do more of it. And financially speaking, we make every effort — every day — to spend our donors' and taxpayers' money wisely. Projects like refurbishing our old

elevators and upgrading our HVAC systems came in on time and under budget. Moving forward, we will continue to meet the targets we set in the same fiscally prudent manner. Every cent that comes our way is spent wisely.

- In this era of fiscal restraint, we're choosing carefully how to organize our staffing. In the coming years, we'll be examining the best ways to recruit, train, retain and inspire the most suitable talent to serve our needs and the people of British Columbia. There will be renewed focus on accountability.

PERFORMANCE MEASURES FOR GOAL 3

PM 6 *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 6 are drawn from the financial systems of the Royal BC Museum and are reliable.

PM 7 Bi-annual staff surveys help to establish measure PM 7. 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 8 PM 8 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 are tracked through databases and accounting systems that reflect the standards of professional fundraising organizations. The data are considered reliable.



Volunteers make a difference throughout the Royal BC Museum.



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. 	<ul style="list-style-type: none"> Our new membership plan, increased fundraising activities and solidifying our brand will lead to greater financial self-sufficiency while at the same time broadening our base of support. In ensuring our property is adequately zoned for future development, we're building a foundation for achieving our long-term vision.
<ul style="list-style-type: none"> Diversify RBCM, build British Columbia support and involvement and repeat visitation. Create programs in communities across the province that drive economic activity and support, both for the Corporation and communities. 	<ul style="list-style-type: none"> Our vision lays the groundwork for increasing our reach and relevance. Guided by our vision, we will reach out to more people across the province with programs, research and exhibitions that bring the provincial collections to communities across British Columbia. Our major fundraiser for 2011 is to secure funds to launch <i>Aliens Among Us</i> as a cross-province travelling exhibition. This will bring our collections — and curators — to communities across the province.
<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.
<ul style="list-style-type: none"> Maintain the collections and archives of the government and manage the building complex. 	<ul style="list-style-type: none"> We provide the best stewardship that we can for the objects in our care. Looking forward to our plans for redeveloping our site, we anticipate managing any small problems that may come up without making large infrastructure investments in our aging buildings.
<ul style="list-style-type: none"> Provide leadership to other museums and archives in BC by sharing expertise and knowledge, and by supporting community initiatives through the loan of collections material. 	<ul style="list-style-type: none"> Our curators and archivists share their knowledge by holding informative talks within the community; support the work of heritage groups; provide advisory services for other communities' curated events and historical celebrations; and lend artifacts and archives from the provincial collections to support community exhibitions.

Shareholder's Letter of Expectations

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

	2009/10 Actual (\$M)	2010/11 Forecast (\$M)	2011/12 Forecast (\$M)	2012/13 Forecast (\$M)	2013/14 Forecast (\$M)
Revenue					
Province of British Columbia operating contributions	12.166	12.166	12.166	12.166	12.166
Museum admission fees	5.159	2.810	3.196	3.228	4.260
Other income	2.325	2.507	2.507	2.602	2.631
Total Revenue	19.649	17.483	17.869	17.996	19.057
Expenses					
Salaries and benefits	9.198	8.813	9.056	9.056	9.056
Building	2.020	2.027	2.127	2.148	2.170
Taxes – City of Victoria	0.741	0.656	0.666	0.676	0.686
Security	0.919	0.818	0.826	0.834	0.842
Special exhibitions	2.888	0.420	0.150	0.225	1.000
Amortization	1.104	1.292	1.284	1.285	1.265
Other operating costs	3.136	3.391	3.660	3.672	3.938
Total Expenses	20.006	17.417	17.769	17.896	18.957
Annual (Deficit) Surplus	(0.357)	0.066	0.100	0.100	0.100
Accumulated Surplus at beginning of year	13.095	12.738	12.804	12.904	13.004
Accumulated Surplus at end of year	12.738	12.804	12.904	13.004	13.104
Capital Expenditures	5.716	6.307	0.505	0.505	0.505
Debt	0.000	0.000	0.000	0.000	0.000

Summary Financial Outlook

INTERNATIONAL FINANCIAL REPORTING STANDARDS

Our Summary Financial Outlook is based on the following assumptions:

1. The continued existence of the provincial museum and provincial archives in its present form and with its present programs is dependent on government policy and on receiving continuing operating contributions from the Province of British Columbia.
2. We continue to develop strategies to manage expenditure growth while maximizing programs in order to meet our mandate in a cost-effective manner.
3. In 2009/10 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.
4. 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).
5. 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.
6. The BC Treaty Commission process will continue and will require staff time and resources. We anticipate further transfers of some First Nations cultural artifacts and human remains as treaties are completed.
7. Other expenses include information systems, project specific expenditures and supplies.
8. 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 for the British Columbia tourism sector. We are top of mind when people think about British Columbia attractions. Business flourishes with our ability to draw visitors to BC and Victoria through our feature exhibitions and permanent galleries. Our developing strength as a social pillar within the community sees us supporting other businesses and partnering with nearby attractions to offer value added tourism packages that benefit everyone.

CAPITAL PROJECTS

- The collections management online application and digital media projects will continue into 2011/12. This project provides public access to the collections held by the museum and archives.
- We continue to work on finding specialized storage for the long-term storage of priceless records which require cool & cold storage. Current cold storage conditions don't meet international standards. 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.
- Due to a successful fundraising campaign, fire suppression improvements have begun in Helmcken House and St Ann's

Schoolhouse. 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 for this project and a reopening of both buildings is slated for May 2011.

- Heating, ventilation and air conditioning units, electrical upgrade, and emergency generator installation were scheduled to be completed by March 2011.

CONTACT THE ROYAL BC MUSEUM

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

royalbcmuseum.bc.ca

Royal BC Museum

675 Belleville Street

Victoria, BC, Canada V8W 9W2

Tel: 250-356-RBCM (7226)

Toll-free: 1-888-447-7977

Fax: 250-387-5674

Email: reception@royalbcmuseum.bc.ca



A scene from the coastal diorama at the Royal BC Museum