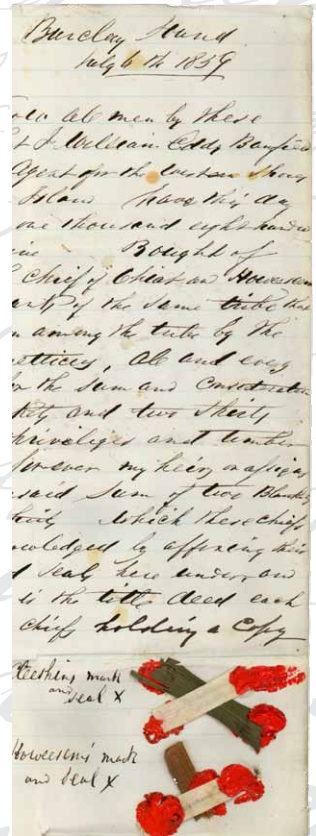




ROYAL BC
MUSEUM

SERVICE PLAN

2013-14 to 2015-16



About the cover photograph

This 1859 land conveyance document for the land at Bamfield Inlet was written by Edward Banfield. Representing the signatures of the Aboriginal participants are several “X”s fashioned from cedar bark and affixed with sealing wax. These add a biological dimension – genetic information held by the bark – to the legal and cultural aspects of the document. While it was not one of the 14 Vancouver Island Treaties often referred to as the “Douglas Treaties”, James Douglas kept it with his record of those documents, and it had a similar purpose: to acquire title to the land in order to fulfill the Hudson Bay Company’s chartered responsibility to promote European settlement on Vancouver Island. For more information, visit: www.royalbcmuseum.bc.ca/BC_Research_Guide/BC_First_Nations

All photographs courtesy of the Royal BC Museum



No one had known what had become of them,
That one shaman was the only one
Who said that he had heard them
Tell the story of themselves.

Royal BC Museum 15718
Haida Argillite Carving
Artist Unidentified
Reif Collection

After he had spoken,
This was a story they couldn't forget.
They repeated it night after night to each other.
For that reason, moreover, they never forgot it.

Haayas, translated from Haida into English by Robert Bringhurst, found in *A Story as Sharp as a Knife: The Classical Haida Mythtellers and Their World*, © 1999, 2001 by Robert Bringhurst. Reprinted with permission from the publisher.

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Coiled mollusks such as this ammonite, *Didymoceras (Eubostrychoceras) elongatum* (Whiteaves), lived in warm near shore waters about 85 million years ago. These fossils were recovered from eastern Vancouver Island and donated to the museum as part of a huge collection (greater than 20,000 specimens). Studies of them will provide new insights into BC's ancient life and its environments.

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Accountability Statement: This service plan was prepared under the Board's direction in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles, and 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 2013 in preparing this plan. The Board provides direction to the CEO who, with Royal BC Museum staff, is accountable to the Board for ensuring that it achieves the specific objectives identified in the plan, and for measuring and reporting actual performance to the Board.

MESSAGE FROM THE BOARD CHAIR TO THE MINISTER RESPONSIBLE

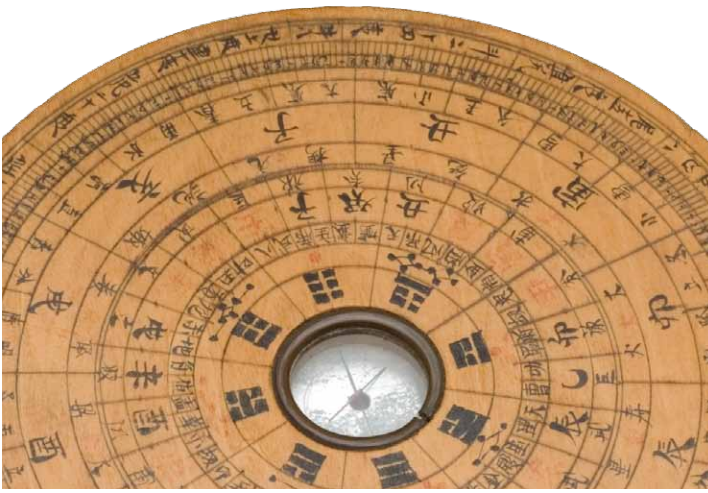
Honourable Bill Bennett, Minister of Community,
Sport and Cultural Development

Our responsibility as guardians of the province's natural and human history is to preserve, interpret and communicate British Columbia's heritage. In telling the stories of our province, we advance new knowledge and understanding of BC at home and abroad. In bringing visitors to our museum and archives, we contribute significantly to BC's economy, and support hundreds of jobs. And through our programs and website, we provide a variety of learning opportunities for BC children and their families.

We operate in a difficult environment – collections at risk, aging facilities, a tourism market dampened by economic uncertainty, revenues overbalanced by rising costs. We will continue to manage for these factors, while striving to enhance our performance, our reputation and our value to the people of British Columbia.

Our new CEO Professor Jack Lohman has worked with the Executive Committee to refine our mission and vision, and develop strategic priorities to help us better meet the risks and opportunities before us. This has resulted in significant shifts to our goals and strategies, and the CEO's message sets out the inspiration behind these changes. Our new goals are inter-





Geomantic compass
971.61.1743

related, mutually supportive and developed with a view to fiscal sustainability. Together, they provide a strong foundation for meeting our legislated mandate and supporting government's priorities.

Our new strategic priorities are: to create a unique Royal BC Museum experience; to strengthen our digital infrastructure and reputation; to create a new BC Archive and Collections Centre; and to develop as a progressive organization. Our goals are elaborated on in the Strategic Context section of this Plan.

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.

We set our course with energy and optimism, looking ahead to a stronger, revitalized Royal BC Museum.

John Williams
Chair, Board of Directors

A PLACE FOR PRIDE: INTRODUCTION

British Columbia is a place of exceptional richness and diversity. Its wide-ranging geography is home to the most abundant variety of life in Canada, and to species and ecosystems of local, national and global significance. BC's vibrant human story encompasses First Nations history, exploration, colonization and development – of towns and cities, governments, industry and a vast network of roads and communications. It is rife with adventure – shipwrecks, gold rushes, a Pig War, frontier justice. Its history is richly populated by First Nations peoples, European settlers and immigrants from every part of the globe, by fur traders, lawmakers, way-finders, artists, athletes, scholars and scientists. We are proud to be the stewards of this remarkable heritage.

A Wellspring of Stories

Our job – and our passion – is to connect people with our province's human history and natural history, to share British Columbia's stories with the world. The stories are enriched by our research, which adds context and new layers of understanding. We share the stories through exhibitions, displays, programs, public talks, events, websites, publications and social media.

A Realm of Discovery

Collections are at the heart of the Royal BC Museum, helping us understand our world and our place in it. We are responsible for more than 14 million artifacts, archival documents, photographs, films, artworks and specimens of British Columbia's past. As stewards of these collections, our role is to develop, safeguard, organize and interpret them.



Our research is central to developing a greater understanding of our province. Much of what we now know about BC, we owe to research on our carefully preserved heritage resources, and much scientific study going forward depends on data held in research collections like ours.

We are revitalizing our schools program and learning opportunities for the families and children. Our aim is to enlighten, stimulate and inspire, which we do with an eclectic array of engaging exhibitions, programs and events catering to a variety of audiences, including students, families and community – in the provincial capital, around the province and online.

Our website at www.royalbcmuseum.bc.ca provides provides in-depth information on exhibitions, collections, research, programs and publications. It also features virtual exhibitions and links to a vibrant social media community.

A Hub of Expertise

We are especially proud of our team of world-calibre specialists, including distinguished scientists, historians and researchers:

- Curators, who collect, document and analyze the museum's specimens and artifacts, synthesize and interpret the knowledge they uncover, and make it available to the public;
- Collection managers, who oversee all aspects of the collection – development, maintenance, preservation, research, cataloguing, storage, shipping and legal matters;
- Archivists, who authenticate, appraise, organize, analyze and interpret historical documents and archival materials, and make the materials and learning accessible;
- Conservators, who conduct research to help determine the age and condition of a given object – information vital to their responsibilities for restoration and preservation, and physically treat objects;





- Exhibition designers and technicians, whose job is to imagine exhibitions and displays, and turn them into reality;
- Volunteer docents, a group of enthusiastic citizen scientists and historians who serve as knowledgeable guides to our exhibitions.

A Strong Performer

To maintain our financial stability, we strive to ensure that every dollar we spend counts, and to maximize our revenue. Since admissions are a major revenue stream, we are working to create more opportunities to attract visitors and enlist memberships, offering compelling reasons to visit the museum and archives.

In addition, we are developing plans for future online sales, increased publishing revenue and licensing of our image banks. We have hired a Vice President Business Development & Executive Financial Officer to manage the growth of internal and external business channels, and to research and develop business opportunities to pursue.

In all we do, we demonstrate our commitment to:

- economic responsibility: for our own viability and our ongoing contribution to the BC economy;

Volunteers, including research associates, are a critical component of the Royal BC Museum's collections. From left to right are Maurice Walsh, Darren Copley, Rob Cannings (Curator Emeritus), Bonnie Vogt, Robb Bennett (Research Associate), and Marg Osika – just a few of the many people who have helped in the Entomology Collection over the years.



Surveying chain 968.23.1

- environmental awareness, through our own sustainability practices, the research of our scientists, and in planning for our facilities; and
- genuine concern for our staff, volunteers and visitors.

For information on our sustainability programs and reports, see: www.royalbcmuseum.bc.ca/About_RBCM/sustainability

A Valuable Investment

Those who invest in the Royal BC Museum do so because of their belief in our mission and their desire to help us advance new knowledge and understanding of our province.

Our Volunteers

We owe a large measure of our success to volunteers, and their generous contributions of time, effort and expertise. In return for their commitment and passion, we provide ongoing training, support, guidance and recognition.

Our Funders

We are immensely grateful to the institutions, individuals, businesses and services that fund our operations, and we look forward to increasing and further diversifying our sources of funding.

Sally Fraser,
a Wonder Sunday docent,
facilitates a family activity in
front of the Pit House.

Review
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Province of British Columbia

Grants from the province provide just over \$12 million per year, or about 60 per cent of the museum's annual operating budget (\$19.2 million in 2011/12). Their support is fundamental to our ability to meet our legislated mandate.

Admissions

Admissions revenue varies with the number of visitors, which in turn depends on a healthy economy and thriving tourism sector.

Donors

We are very fortunate to have strong community support, demonstrated through cash donations, sponsorships, bequests and endowments and donations.

Royal BC Museum hosts a variety of events each year including the popular *Artifact or Artfiction*, where guests match their wits with our experts. This annual fundraising gala boasts more than 30 sponsors, illustrating the remarkable support we receive from our local business community.

Donors and members enjoy special events such as annual celebrations; special access to curators, museum staff and our collections; and donors are recognized in our annual report.

Foundations

We enjoy a long-standing partnership with the independent Royal BC Museum Foundation, which operates the Royal Museum Shop, supports Royal BC Museum projects, and manages donations, bequests and endowments. The Foundation has established formal endowment programs that support the development and care of the Royal BC Museum collections.

The Vancouver Foundation holds \$0.01 million, while the Victoria Foundation holds \$2.1 million in endowment funds and \$0.2 million in a fund to encourage innovation by Royal



BC Museum staff. These reserves help by creating a buffer to absorb fluctuations in annual needs and revenue.

A Plan for the Future

We envision a future Royal BC Museum that is a central knowledge resource for the province, that builds global understanding and respect for BC, that engages and educates British Columbians about their province, and that has the facilities needed to safeguard our heritage resources and attract visitors. We aim to bridge cultures, engage generations, and positively impact the lives of all people who share a connection to BC.

We have started on the road to our transformation – plans to renew our galleries, programs, exhibitions, website and physical site are taking shape, moving us toward our goal of creating a dynamic physical and virtual environment for debate, reflection and knowledge. But there is much still to do.

We are developing plans to create a unique Royal BC Museum experience, a more robust digital infrastructure, and a new BC Archive and Collections Centre. An important next step is to give form to our plans for our facilities. We have started by choosing an architect, one who understands our needs and the unique character of our urban environment. Our architect partner will create a site master plan that focuses on our existing footprint and our need to protect and preserve BC's collections and archives.

As part of our renewal effort, we will work on securing funding from all levels of government and private sector partners to enable us to move forward with our plans. We're establishing a comprehensive funding strategy in order to secure a range of funding sources.





CORPORATE OVERVIEW

A museum is a non-profit, permanent institution in the service of society and its development, open to the public, which acquires, conserves, researches, communicates and exhibits the tangible and intangible heritage of humanity and its environment for the purposes of education, study and enjoyment.

From the statutes of the International Council of Museums, adopted during the 21st General Conference in Vienna, Austria, in 2007

Enabling Legislation

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

Legislated Mandate

Under Section 4 of the *Museum Act*, the purposes of the Corporation are:

- (a) to secure, receive and preserve specimens, artifacts and archival and other materials that illustrate the natural or human history of British Columbia;
- (b) to hold and manage the archives of the government;
- (c) to increase and communicate knowledge of the natural and human history of British Columbia by research, exhibits, publications and other means;
- (d) to serve as an educational organization;
- (e) to develop exhibits that are of interest to the public;
- (f) to manage, conserve and provide access to the collection;



This specimen of *Geum rossii* (alpine avens) is a common plant in tundra meadows north and south of BC. Why is it so rare in BC and so common outside of BC? It may have been more widespread in BC thousands of years ago. Perhaps during one of the several Pleistocene glacial advances many populations were lost. Other tundra species have a similar pattern of distribution.



HERBARIUM
(V)
20. 08
BRITISH COLUMBIA MUSEUM, VICTORIA

BRITISH COLUMBIA MUSEUM, VICTORIA, B.C.

Flora of British Columbia

Rosaceae Acc# V201438

Geum rossii (R.Br.) Ser.
Det: Kendrick L. Marr Det. Date: Aug. 10, 2007

Loc: French Range; Rath, Mount; summit, west of Dease
Lake
Lat: 58°45' 04" N Long: 130°25' 04" W
El: 1800 m

Coll: Kendrick L. Marr, Richard Hebda; Will MacKenzie
Coll Date: Aug. 10, 2007 Field #: 07-1374

Hab: common in mesic Kobresia myosuroides-Saxif. reticulata alpine turt
meadow; organic soil 20-30 cm among boulders; S-facing 20 degree
slope

Research study skins of the Northern Flicker (*Colaptes auratus*). The Royal BC Museum has specimens of this bird collected from 1886 to the present day enabling researchers to measure the effects of environmental factors over time.

Review
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- (g) on the request of the government, to manage cultural and heritage facilities designated by the government;
- (h) to perform functions usually performed by a museum and archives.

Although its main buildings are in Victoria, the Royal BC Museum reaches every region of the province through its website, exhibitions and services, and is responsible to all British Columbians.

Mission

The Royal BC Museum brings British Columbia's stories together.

Our collections, research and presentations enable us to tell the stories of BC in ways that enlighten, stimulate and inspire.

By exploring our human history and natural history, the Royal BC Museum advances new knowledge and understanding of BC, and provides a dynamic forum for discussion and a place for reflection.

Vision

In 2017 the Royal BC Museum will be a refreshed, modern museum advancing knowledge about British Columbia through our collections, presentations, expertise and partnerships for the benefit of the society and the economy of British Columbia.

Values

The Royal BC Museum is committed to the following:

Visitor service: providing a high degree of interest and value to all our visitors;

Excellence: supporting collections representative of the human and natural history of BC and encouraging a high degree of interest through our programs and services;



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The Royal BC Museum played a major role in having the 48.6-55.8 million year-old McAbee fossil beds near Cache Creek declared a BC heritage site. The site preserves exquisite remains of plants such as this *Sassafras* leaf, in addition to fishes, insects, crayfish, and birds.

2 cm



Responsible stewardship: of the collections and information entrusted to our care;

Sustainability: of our natural environment and our financial health;

Innovation: embracing new ideas and processes to improve our services; and

Integrity: in all our work, actions and conduct.

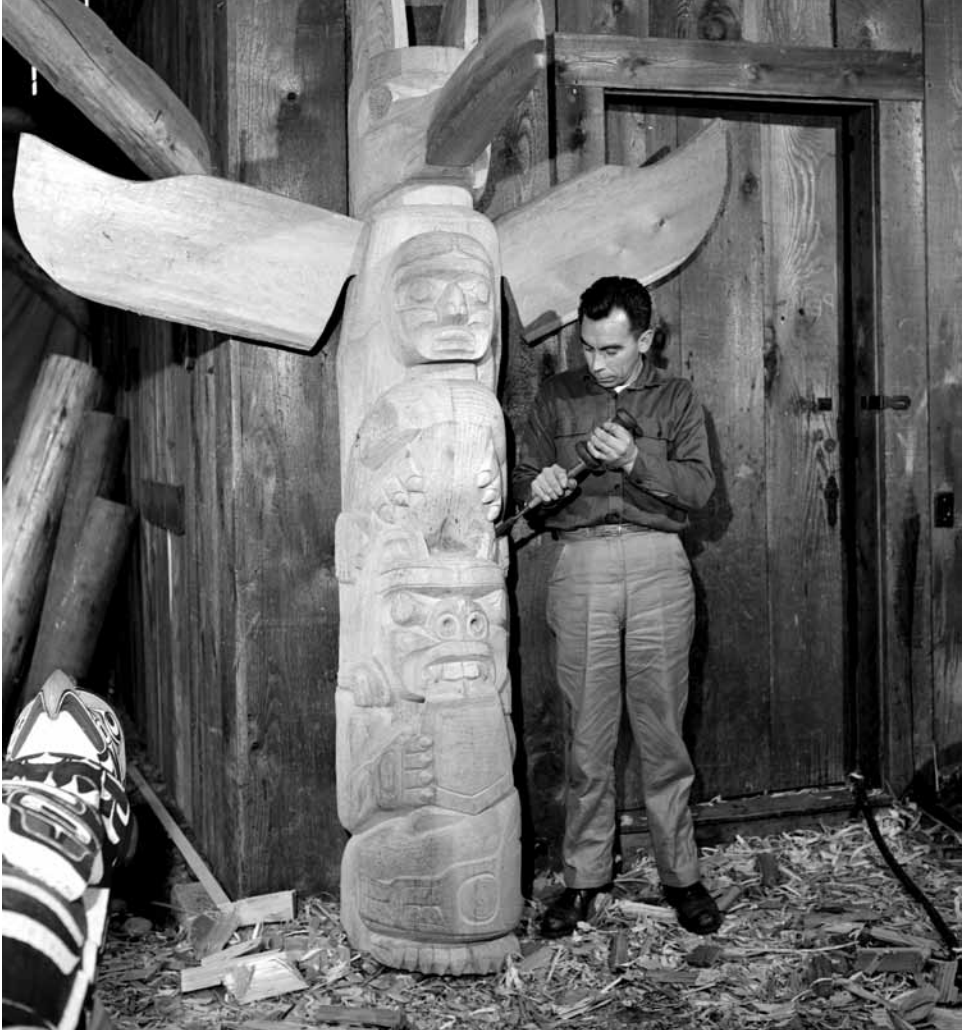
Service to the Public

The Royal BC Museum collects, protects and preserves the province's heritage for all British Columbians. It is an internationally renowned centre of learning and education about British Columbia, its people and its environment. It is also an important economic contributor, drawing visitors to BC and Victoria from around the world, and supporting local jobs and businesses.

Partners, Clients and Stakeholders

The Royal BC Museum nurtures a strong network of supporters including:

- federal, provincial and local governments;
- local, regional and international businesses;
- BC tourism groups and services;
- British Columbia First Nations groups;
- local, national, and international museums and archives;
- donors, sponsors, strategic partners and philanthropists;
- students and tourists;
- employees, volunteers and Board members;
- the Royal BC Museum Foundation; and
- the Friends of the BC Archives.



BC Archives I-26831
Henry Hunt carving
a totem, 1961.

Commercial Associates

Our partners provide amenities and attractions for our visitors, we facilitate their success, and they provide us with financial support under specific agreements.

- The Royal Museum Shop is owned and operated by the Royal BC Museum Foundation
- Willie's Bakery operates the Museum Café
- Truffles Catering is our Corporate Catering Partner
- IMAX Theatre is owned by Destination Cinema Incorporated (DCI)

How Services are Delivered

To accomplish our mission, the Royal BC Museum provides six key functions:

- developing and maintaining a provincial collection of historical material (specimens, artifacts and archives) related to BC;
- exhibiting our collection or making it available for exhibition by others;
- exhibiting material not in our collections that relates to BC's past, and providing an occasional "window on the world" by presenting touring exhibitions from international museums;
- conducting or assisting in research relating to BC human history and natural history;
- disseminating information relating to BC's history, and to the museum and archives and their functions;
- developing and implementing philanthropy/sponsorship and commercial activities in support of the Royal BC Museum's key functions.

The combination of all these activities enables the Royal BC Museum to fulfill its leadership role and, in particular, to deliver programs and services to the people we serve.

Location of Operations

The Royal British Columbia Museum main site, including permanent galleries, archives and administration, is at 675 Belleville Street, on Victoria's Inner Harbour.

Website: www.royalbcmuseum.bc.ca.



GOVERNANCE

The Board of Directors of the Royal BC Museum Corporation comprises 11 members appointed by the Province. The Board is a policy board and provides direction to the 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

John Williams (Victoria)	Chair
David Adams (Victoria)	Director
Daphne Corbett (Victoria)	Director
Garth Evans (Vancouver)	Director
Lynne Kennedy (Vancouver)	Director
Susan Knott (Vancouver)	Director
Graham S. Lee (Vancouver)	Director
Suromitra Sanatani (Victoria)	Director
Terry Segarty (Cranbrook)	Director
Margaret Vandenberg (Vancouver)	Director
Angela Wesley (Terrace)	Director

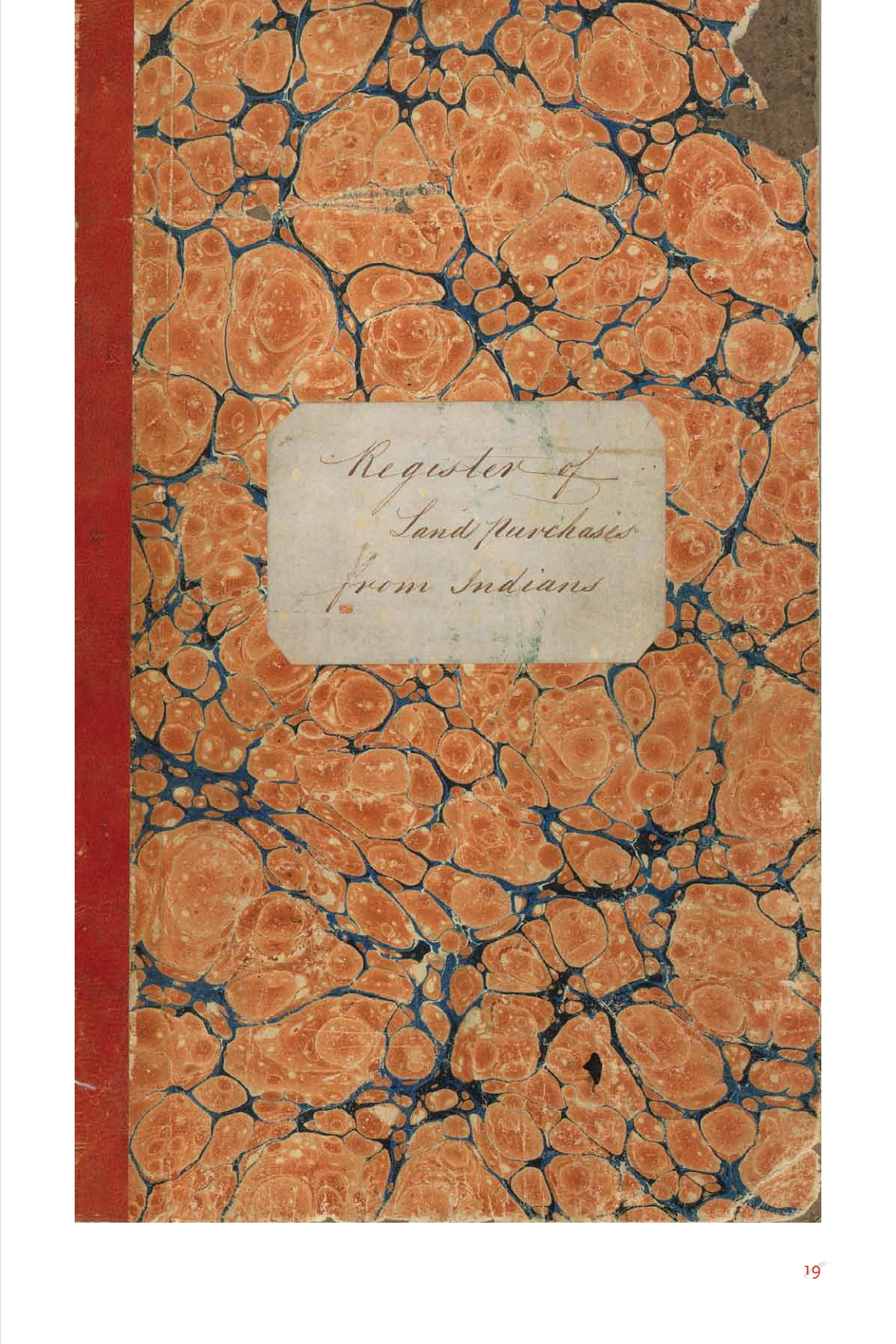
How Our Board Governs

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;



BC Archives MS-772
Vancouver Island Treaties,
also known as the "Douglas
Treaties", 1850-1854

The image shows the front cover of an antique book. The cover is decorated with marbled paper featuring a pattern of irregular, rounded shapes in shades of orange and brown, separated by a network of dark blue veins. A vertical strip of solid red material is visible along the left edge, representing the spine. In the center of the cover is a rectangular, off-white paper label with slightly rounded corners. The label contains the title of the book, written in a cursive hand in brown ink. The text is arranged in three lines: "Register of" on the first line, "Land purchases" on the second line, and "from Indians" on the third line. There are some faint stains and signs of age on the label and the surrounding marbled paper.

*Register of
Land purchases
from Indians*

- trust and transparency in all Board discussions and in the operation of the Royal BC Museum;
- service and corporate citizenship;
- objective analysis of given materials 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 *Best Practice Guidelines* and the *Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations*, which can be found at:

www.fn.gov.bc.ca/brdo/governance/corporateguidelines.pdf.

For detailed information about our Board of Directors, see: www.royalbcmuseum.bc.ca/About_RBCM/Directors

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: (Chair); Daphne Corbett; Angela Wesley; ex-officio members: John Williams; Jack Lohman, Chief Executive Officer; staff member: Sandy Pratt, Vice President, Business Development & Executive 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.



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the
can*

Members: Susan Knott (Chair); Lynne Kennedy; Suromitra Sanatani; ex-officio members: John Williams; Jack Lohman, Chief Executive Officer

Strategic Fund Development

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

Members: Marg Vandenberg (Chair); Susan Knott; Suromitra Sanatani; Terry Segarty; ex-officio members: John Williams; Jack Lohman, Chief Executive Officer; staff member: Angela Williams, Chief Operating Officer

Site Development

Purpose: Advising 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: Lynne Kennedy (Chair); Daphne Corbett; Murray Farmer (not a member of the Royal BC Museum Board); Graham Lee; ex-officio members: John Williams; Jack Lohman, Chief Executive Officer; staff member: Angela Williams, Chief Operating Officer

Royal BC Museum Senior Management

Jack Lohman	Chief Executive Officer
Gary Mitchell	Vice President, Archives, Collections & Knowledge
Sandy Pratt	Vice President, Business Development, and Executive Financial Officer
Angela Williams	Chief Operating Officer
Tim Willis	Vice President, Visitor Engagement & Experience



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Chinese mud silk jacket
964.361.1
with accessories
(basket, pole and hat) 996.7

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STRATEGIC CONTEXT

Operating Environment

Gaining a new CEO in 2012 provided the Royal BC Museum with an opportunity to refine our vision and mission, to reassess our risks and opportunities, and to fine tune our organizational structure. This work has resulted in a stronger base from which to work towards our vision.

Over the coming year, we will continue to grapple with the slow recovery of the tourism market on Vancouver Island and ongoing concerns about the security of our facilities and collections. To maintain our financial stability, we strive to ensure that every dollar we spend counts, and to maximize our revenue.

We are optimistic about admissions, and with them revenues, rising in coming years as the BC economy continues to recover, and as we work to create more opportunities to attract visitors, offering compelling reasons to visit the museum and archives. Our updated HVAC climate control system better equips us to host more elaborate exhibitions, which will help draw more visitors. And we will look to commercializing some of our resources, a move that will be enabled by an enhanced, stronger digital infrastructure.

Our vibrant web and social media presence will continue to thrive, keeping us relevant with a growing demographic of online followers.

We're establishing a comprehensive strategy in order to secure a range of funding sources for the development of our site and the renewal of our galleries. We are laying the groundwork for a capital campaign that will see us creating meaningful partnerships with businesses and individuals in support of our vision. By mid-2013, that vision will be more fully developed, and



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we will have formulated a master plan to meet our current and long-term needs in the context of these challenging economic times.

Key Strategic Issues

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

1. Security of Collections

Risks/ Opportunities

Risk: Our risk assessment highlights a continued priority for purpose-built cool/cold storage to ensure we protect and preserve our collections. Another priority is for seismic upgrades to the BC Archives facility.

Opportunity: To address identified risks in a more efficient, coordinated way through a master plan for our facilities.

Impacts

Without an appropriate environment, valuable and at-risk collections could be lost or damaged, compromising our ability to fulfill our mandate.

Actions

Mitigations include the creation of a site master plan.

As part of our phased revitalization plan, we will give priority to a new facility that will provide secure, sustainable and environmentally sensitive accommodation for the collections entrusted to our care.

2. Market Factors

Risks/ Opportunities

Risk: Global economic challenges and uncertainty could erode visitor numbers, and the discretionary spending of those who



do visit. Uncertainty about visitor numbers makes financial planning difficult.

Opportunity: To attract more interest by revitalizing our exhibitions and creating a more welcoming environment. To build a digital infrastructure that would allow us to increase online visitors and commercialize some of our resources.

Risk: We are encountering price resistance to large temporary travelling exhibitions, which are expensive to host.

Opportunity: To make greater use of existing collections by revitalizing our displays, presenting them in fresh and engaging ways, and targeting smaller exhibitions to identified audience interest

Impacts

Visitors are a key to meeting our mandate to make the museum collections and knowledge available to the public.

Fewer on-site visitors mean lower admissions revenue, a significant part of our funding.

Operating cost increases cannot be offset by raising admission prices, as this would impact visitor numbers.

Actions

We will continue to compensate for challenging market factors by:

- offering an exceptional standard of welcome and service, to encourage repeat visitors and referrals,
- revitalizing our exhibitions, programs and events,
- enhancing our membership program,
- a strong focus on marketing and communications.

We will counter price resistance by shifting to more affordable, relevant exhibitions based on our collections.





About 2000 years ago First Nations on the south coast of BC made stone bowls with figures of people and animals on them. This stone bowl (DgRv-3:144) with a human face is from an archaeological site on Galiano Island.

3. Revenue, Funding and Partnerships

Risks/ Opportunities

Risk: To meet current operating budget requirements of \$19.2 million, we must earn more than \$7 million in annual revenues over and above our provincial operating grant.

Our collections are constantly increasing in size and significance, with an accompanying increase in costs for care and management.

We require capital funding for our proposed revitalization and expansion.

Global economic factors have a direct bearing on philanthropic contributions.

Opportunity: To use the revitalization and expansion to raise the museum's profile both locally and internationally, engage a broader audience, and make a greater contribution to BC culture and tourism.

Impacts

To continue delivering core products and programming, we must have sufficient revenues to meet our operating costs.

Revitalization and expansion are required to enable us to meet current and future space and environmental requirements.

Actions

We will continue to:

- seek ways to diversify and increase revenue sources,
- develop a robust fundraising infrastructure and strategy,
- work towards commercialization of certain resources,
- develop and support our workforce,
- develop a broad base of community support through relationships and partnerships,
- be responsible managers of our property and infrastructure, seeking continuous improvement and cost savings,
- maintain ongoing agreements with our commercial partners,
- build our philanthropic and sponsorship base, and seek capital funding from a variety of granting bodies, including government agencies, foundations and private corporations.

Goals, Strategies and Performance Measures

Our new CEO Professor Jack Lohman has worked with the Executive Committee on re-defining our strategic priorities to help best address the risks and opportunities that lie ahead. As a result, there have been significant shifts to our goals and strategies.

The four goals developed through this work are inter-related and mutually supportive. Together, they provide a strong foundation for meeting our legislated mandate and supporting government's priorities. They are:

1. Create a unique Royal BC Museum experience,
2. Strengthen our digital infrastructure and reputation,
3. Create a new BC Archive and Collections Centre, and
4. Develop as a progressive organization.

Our goals were developed with a view to their impact on our bottom line, as the need for fiscal sustainability underlies





all our planning. Advancing our reputation, appeal and access will boost admissions, commercial revenues and opportunities for philosophic investment. A new BC Archive and Collections Centre will add to the Royal BC Museum's appeal and accessibility, while meeting the need to protect our most vulnerable heritage assets. Advancing our ability as a progressive organization will ensure we have the expertise to increasingly engage children and families in the BC story. Our success will contribute to BC's success, in the form of jobs and increased tourism.

While our goals and many of our strategies have a five-year time horizon, we have set out performance measures for the next three fiscal years. Some of these performance measures may change mid- 2013 as a result of planning work currently underway. On an ongoing basis, we will monitor how we are implementing our strategies, and we will continue to examine benchmarks set by other museums and other archives.

This model canoe with paddlers was purchased on the Skeena River ca 1895 and donated to the Museum in 1965. RBCM 12010.

Goal 1: Create a unique Royal BC Museum experience

Strategies

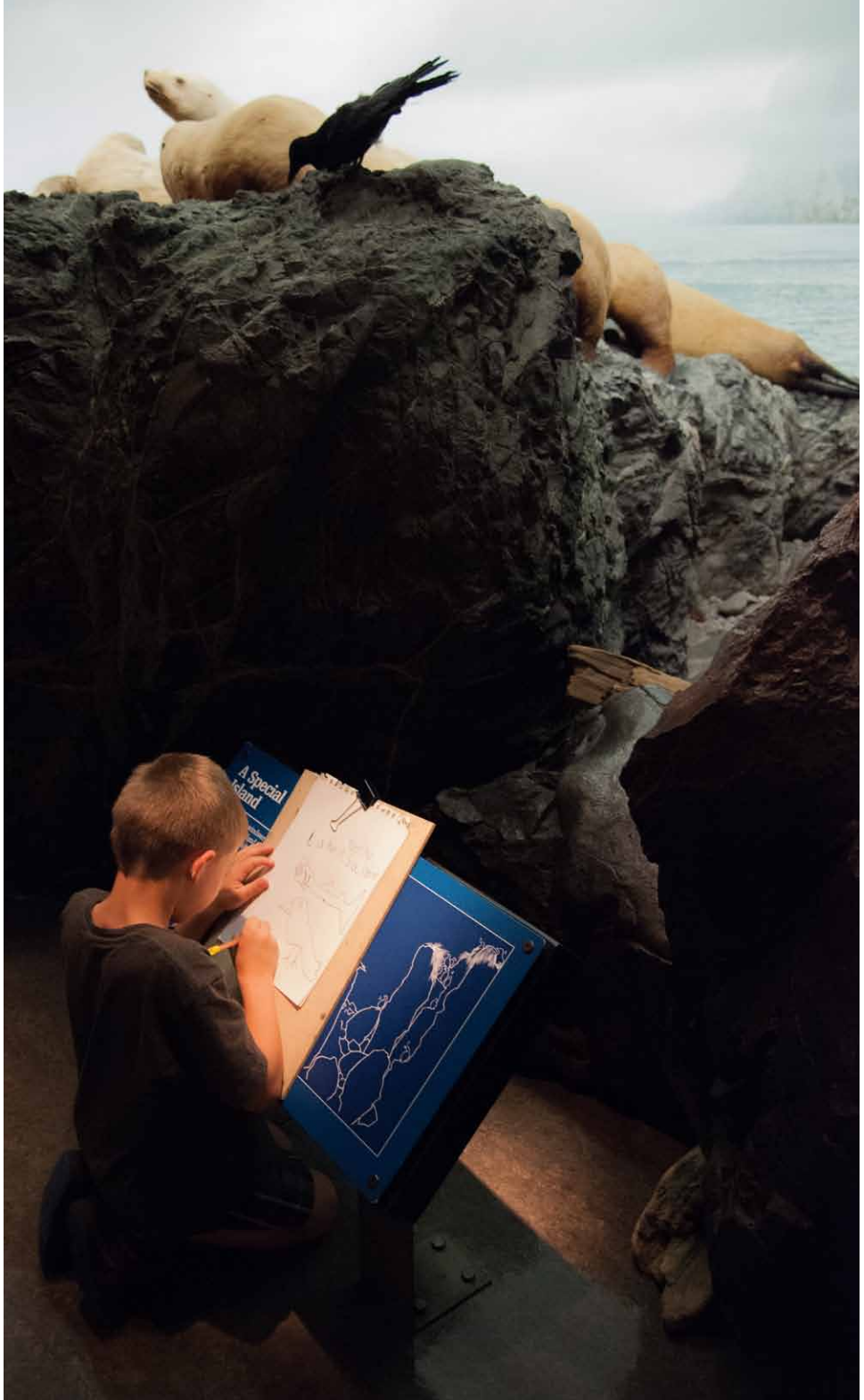
- 1.1 Improve the quality of the main entrance and provide visitors with a first-class welcome.
- 1.2 Building on our definitive collections, refresh our permanent galleries to make a visit to the Museum more relevant and engaging.
- 1.3 Maintain an active exhibition program, conducting periodic evaluations to determine visitor interest and satisfaction.
- 1.4 Build an intriguing, unique and challenging program of learning opportunities for all ages.

	Baseline	Actual 2011/12	Forecast 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
PM 1 Visitor volume on-site	.40 million (M) visitors	.46 M	.45 M	.46 M	.47 M	.48 M
PM 2 Per cent of people reporting satisfaction with their visit	85%	100%	90%	91%	92%	93%
PM 3 Per cent of visitors reporting an increased understanding of the BC story	85%	84%	80%	82%	84%	86%

Discussion

Since this goal corresponds to our previous goal of being a visitor-centred organization, the performance measures still apply; however some of these may be changed or added to as plans are completed and approved. The measure of our online visitor volume has moved to Goal 2, which deals with our digital infrastructure.

- To attract, inspire and educate visitors, we need to create a unique BC experience. We also want to draw our youngest learners and their families deeply into the BC story, forging



an ongoing relationship with our province's heritage.

To these ends, we are revitalizing our galleries and re-envisioning our public programs to broaden their appeal.

- We seek to build and develop our audience by welcoming and engaging visitors as soon as they step through our doors. Making the entrance more welcoming and accessible will help achieve this, and enhance visitors' experience of the Royal BC Museum. By 2014 we plan to have created an entrance with an appropriate sense of welcome.
- We are developing a Five-Year Exhibitions Plan that addresses renewal of both galleries and creates a new stream of feature exhibition presentations by the Royal BC Museum and museums around the world. For example, in May, 2013, we will host the Canadian premiere of Race to the End of the Earth, an exhibition from the American Museum of Natural History recounting the epic expeditions of Scott and Amundsen to the South Pole. In 2014 we will launch new permanent exhibitions reflecting the story and culture of First Nations in BC, which will engage all visitors including First Nations communities.
- By spring 2013, we plan to have a new Vision for Learning with a comprehensive five-year plan for on-site, online and distance learning, including the renewal of school programs for launch in the fall of 2013.
- By 2013, we expect to measure satisfaction for all visitor experiences and services throughout the Royal BC Museum, including our partners. We want to ensure people are satisfied with our program offerings, our improvements in the galleries, and our service. Our service committee works with and trains our staff and partners in providing superb and seamless service throughout the organization. We participate in the World Host program, where a staff member undergoes intensive training and then offers in-services back at home, and we also follow Pike Place Market's FISH





program – a series of monthly seminars for key individuals within the organization who we feel can influence their colleagues through modeling and discussion.

Chinese 'violin' 965.6322.1
with bow 973.22.2

Performance Measures

- **PM 1** Visitor volume on site is fundamental in assessing our success in attracting visitors. The data for PM 1 is collected by our entrance procedures, which measure ticketed visitors and visits by members. This data is tightly controlled and is reliable.
- **PM 2** This measures our ability to provide a welcoming environment. The data for PM 2 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 2 measures only on-site visits and does not include web visits.]
- **PM 3** Per cent 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 visits.
- **PM 3** A comprehensive visitor study was undertaken in 2011 that identified a high number of repeat visitors. Targets were adjusted accordingly with the understanding that many of visitors already have extensive knowledge on the BC story.

Goal 2: Strengthen our digital infrastructure and reputation

Strategies

- 2.1 Create an online “Atlas of British Columbia” as a single portal to our collections, research and datasets.
- 2.2 Create a single-source image bank of archival resources, to enable commercialization.
- 2.3 Consolidate our various IT platforms and digital assets, to enable the long-term preservation of our archival collections and improve accessibility.

	Baseline	Actual 2011/12	Forecast 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
PM 4 Visitor volume online						
page views	5.8 M	5.8 M	5.9 M	6 M	6.1 M	6.3 M
web visits	.48 M	.48 M	.49 M	.5 M	.51 M	.52 M

Discussion

Our website is the virtual face of the Royal BC Museum, supporting our reputation and offering a portal to BC's heritage resources. In the last year, the introduction of richer web content, including virtual tours, has attracted a wider-than-expected audience, and as a result we have raised our benchmark and targets over those in last year's service plan.

- Planned digital infrastructure projects will further increase online visitor volume. Key projects include website renewal, an image bank, the Legacy Business Archive, "Centre of Arrivals". These projects, combined with our strong social media presence, demonstrate how we use a variety of digital products to increase accessibility and engagement for online visitors.
- A new website, launching spring 2013, will help maintain high visitor traffic with refreshed content and interactive features designed to engage audiences.
- By 2017 we will have a more robust digital infrastructure and a commercially positive image bank resource, which will enable a stronger commercialization of our assets.

Performance Measure

PM 4 Visitor volume online is fundamental in assessing the success of our online presence. The data for this performance measure is collected by our website statistics (page views and unique visitors). This data is tightly controlled and is reliable.

PM 4 As digital infrastructure features are added, their usage will be monitored, providing a benchmark for future targets.



Goal 3: Create a new BC Archive and Collections Centre

Strategy

- 3.1 Create a purpose-built learning centre that supports, strengthens and increases interdisciplinary research on British Columbia’s human history and natural history, with improved facilities to secure the long-term conservation of collections and archives, and with learning spaces to accommodate and expand our learning/educational activities.

	Baseline	Actual 2011/12	Forecast 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
PM 5 Collection risk management index	82%	84%	84%	82%	80%	80%

Discussion

This 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. As the wellbeing of the provincial collections is our greatest concern, a purpose-built collections building is our first priority as we plan for the overall revitalization of the Royal BC Museum. There is an important opportunity to link this redevelopment with a special celebration in 2017 – Canada’s 150th birthday.



- By 2013 we will have developed an architectural master site plan and comprehensive business case that will enable the Province to provide direction going forward.
- By 2017 we will have created a new BC Archive and Collections Centre (phase 1) providing increased opportunities for visitors and researchers from across the world to access material to inform and strengthen their research.
- Key projects include Site Redevelopment, Cold Storage, and a revitalized Schools Program (including Learning Centre).

Lethocerus americanus
(Family Belostomatidae)
is an aquatic insect more
commonly known as the
Giant Water Bug or
“Toe Biter”.

Performance Measure

PM 5 The collections risk management index measures our ability to protect our collections. It will not improve until they can be housed in environmentally appropriate facilities

Goal 4: Develop as a progressive organization

Strategies

- 4.1 Align skills and succession with our forward plan.
- 4.2 Generate income via philanthropic investment, sponsorship, grants and increased strands of self-generated income.
- 4.2 Develop internationally.

Performance Measures

- Revenue earned via philanthropic investment, sponsorship, grants and self-generated income
- Community support through in-kind goods and services and volunteer support
- International partnerships developed

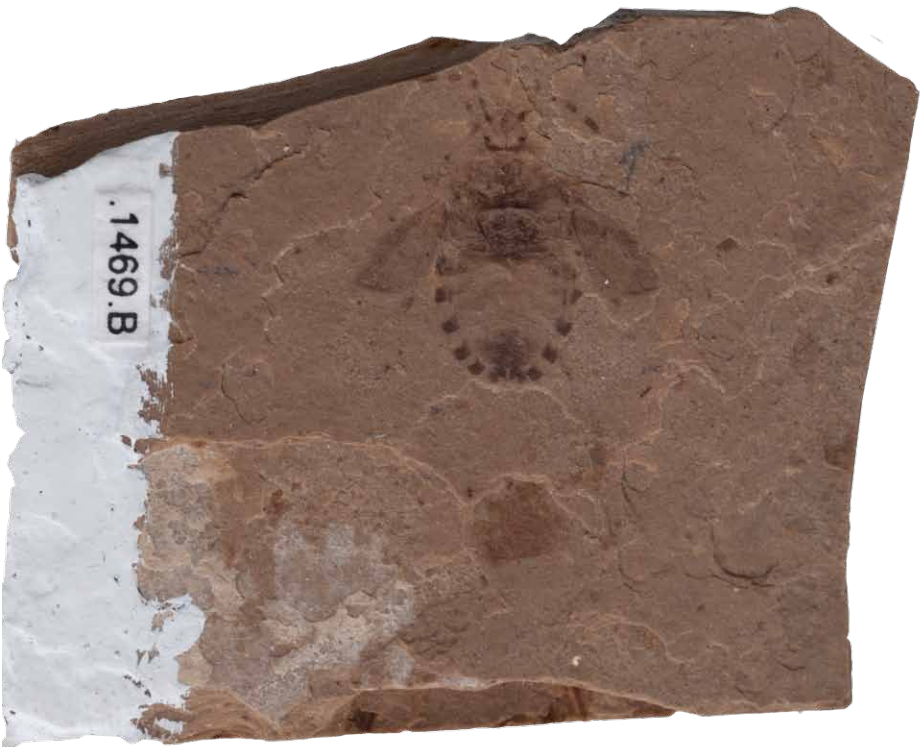
	Baseline	Actual 2011/12	Forecast 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
PM 6 Revenue earned from operations	\$4.8 M (baseline established in 2005/06)	\$7.02 M	\$7.2 M	\$7.5 M	\$7.7 M	\$7.8 M
PM 7 Community support through volunteering, in-kind media, donations (cash and in-kind), grants and sponsorships						
volunteer hours	42,000	40,000	42,000	42,000	42,000	42,000
in-kind media	\$1.0 M	\$0.35 M	\$0.225 M	\$0.25 M	\$0.3 M	\$0.35 M
earned media		\$0.98 M	\$1 M	\$1.05 M	\$1.1 M	\$1.2 M
donations & grants	\$0.15 M	\$1.043 M	\$0.5 M	\$0.6 M	\$0.75 M	\$0.8 M

Discussion

Being a sustainable, high-performing organization has never been more important. Ahead of us, we have a great deal of thoughtful planning, fundraising and fulfilling our vision – all the while conducting our day-to-day business. We spend every dollar as wisely as we can, to earn the confidence of our supporters and to ensure we direct our resources toward the most useful ends. Over the next three years and beyond, we'll be finding more ways to generate sustainable streams of revenue, while we work to maintain our outstanding community support.

- Our people are fundamental to our success. By 2017 we will have a succession strategy in place for key positions and areas of expertise.

As the paleontological work progresses at the McAbee beds, new insects like this bug and others will make this site one of the most important insect deposits of their age in the world.



Detail of the heraldic pole
in front of Wawaditla, the
Mungo Martin House in
Thunderbird Park, carved by
Chief Nakapankam (Mungo
Martin, 1881–1962) in 1953.

*Review
The C*

- Going forward, we want to add to our team the right people who can dedicate their focus and resources to pursuing commercialization services unique to, and delivered by, the Royal BC Museum as a new and sustainable revenue stream. Examples of revenue-generating opportunities include increased sponsorship opportunities such as naming rights or adopt-an-artifact, book or painting; and expanding our licensing program, including reproductions. Our library and our digital photo and video stores are assets, and we'll be looking at ways to use them to generate sustainable revenue. By 2015, all commercial opportunities will have business cases developed and decisions made to proceed with viable options
- By 2017, we will have achieved success in our fundraising towards our new BC Archives and Collections Centre and for the online Atlas of British Columbia.
- By 2017, we will have developed a significant international partnership.

Performance Measures

PM 6 Revenue earned from operations includes admission fees, memberships, licensing, donated collections and artifacts.

PM 7 Community support is measured through in-kind goods and services, volunteer support; and donations (cash and in-kind), grants and sponsorships.



*Review
The C*



Government's Letter of Expectations

Direction from Shareholders

Continue to drive revenue through innovative business development strategies, including development of partnerships and implementing a sustainable fundraising program.

Advance understanding and raise awareness of First Nations arts, culture and languages in British Columbia; and showcase British Columbia's unique and important treasures from the museum and archives.

Royal BC Museum Alignment

- We will continue to commercialize our space both physically and digitally to generate a sustainable revenue stream.
 - We will provide a more robust rights and reproduction program in 2013, expanding our image bank services to customers.
 - We are increasing our fundraising initiatives including a targeted major gifts program, a renewed focus on corporate sponsorship/partnerships and grants from a variety of sources.
 - Capital Campaign planning has begun with a needs assessment and draft timeline established to work to.
-
- Our learning programs throughout the year will reflect the prominence First Nations arts, culture and language play in our collection and visitor experience.
 - A memorandum of understanding with the First Peoples' Cultural Council to be signed early 2013 will solidify and strengthen our partnership with this important group.
 - We are planning for a First Nations languages exhibition in 2014 to complement the rich collection and stories exhibited in the First Peoples Gallery.
 - We will continue to collaborate with our First Nations partners and the Province of British Columbia to ensure our collections and exhibitions represent British Columbia's First Nations arts, culture and languages.

Direction from Shareholders

Explore strengthening the museum's digital infrastructure, bringing together the museum's digital resources to promote the discovery, understanding and enjoyment of collections.

Royal BC Museum Alignment

- We are launching a new corporate website in spring 2013 that will combine the digital resources of the Royal BC Museum and BC Archives into one central location for online visitors. The new site will also feature an interactive section highlighting the work of museum experts with an accompanying smartphone app to make this content more accessible; together these resources are a first for the museum community.
- We will be working on an ambitious new project called the Atlas of BC to showcase the natural and human history of this province.
- We are updating our suite of virtual exhibitions and digital properties, including a major refresh of our Journeys and Transformations exhibition.
- We will continue to engage audiences with our popular Aliens Among Us virtual exhibition and smartphone app which identify invasive species in British Columbia and offer visitors an opportunity to ask questions of our natural history experts.
- We will pursue partnership agreements to increase world-wide access to digitized documents and collections materials.

Summary Financial Outlook for Service Plan Period

The following table reflects financial projections to 2015/16.

Statement of Operations

	Actual 2011/12	Forecast 2012/13	Forecast 2013/14	Forecast 2014/15	Forecast 2015/16
Revenue	(\$M)	(\$M)	(\$M)	(\$M)	(\$M)
Province of British Columbia operating contributions	12.166	12.166	11.866	11.866	11.866
Museum admission fees	3.026	3.970	4.247	4.247	4.247
Other income	3.992	3.362	3.251	3.420	3.523
Total Revenue	19.184	19.498	19.364	19.533	19.636
Expenses					
Salaries and benefits	8.863	8.917	8.994	9.166	9.166
Building	2.340	2.209	2.217	2.239	2.262
Grant in lieu of taxes	0.671	0.657	0.683	0.707	0.721
Security	0.896	0.959	0.921	0.930	0.939
Special exhibitions	0.671	1.363	1.162	1.130	1.130
Amortization	1.244	1.268	1.275	1.259	1.189
Other operating costs	4.465	4.084	4.006	4.001	4.128
Total Expenses	19.150	19.457	19.258	19.432	19.535
Annual (Deficit) Surplus	0.034	0.041	0.106	0.101	0.101
Accumulated Surplus at beginning of year	12.791	12.825	12.866	12.972	13.073
Accumulated Surplus at end of year	12.825	12.866	12.972	13.073	13.174
Capital Expenditures	0.548	0.674	2.305	0.505	0.505
Debt	0.000	0.000	0.000	0.000	0.000

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 Other income includes earned income, access services, related retail operations, a private/public partnership, and gifts in kind (donated collections and artifacts).
- 4 During the past several years 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.
- 5 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.
- 6 Other expenses include information systems, project specific expenditures and supplies.
- 7 Royal BC Museum operations are supported by a large and dedicated group of volunteers.

Contact the Royal BC Museum

More information about Royal BC Museum exhibits and galleries, collections, programs, research, publications and corporate information such as news releases, annual reports and sustainability programs is available at:

royalbcmuseum.bc.ca

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