

Royal British Columbia Museum and Archives

2017/18 – 2019/20 SERVICE PLAN

September 2017



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Board Chair Accountability Statement



The *2017/18 - 2019/20 Royal British Columbia Museum and Archives Service Plan* was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of August 24, 2017, have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, Royal British Columbia Museum and Archives mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of Royal British Columbia Museum and Archives operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink, appearing to read 'Susan Knott', with a long horizontal line extending to the right.

Susan Knott
Board Chair

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Strategic Direction and Operating Environment

Strategic Direction

Under the *Museum Act (2003)*, the Royal British Columbia Museum and Archives fulfils the government's fiduciary role of public trustee including:

- Securing, receiving and preserving specimens, artifacts and private archival records and other material that illustrate the natural and human history of British Columbia;
- To hold and manage the museum archives of government;
- Increasing and communicating knowledge of human and natural history of British Columbia through exhibitions, research, publications and programs;
- To serve as an educational institution; and
- Holding and providing access to these collections for current and future generations of British Columbians.

The Royal BC Museum's research, learning programs, touring and feature exhibitions and public engagement activities align with, and support, government commitments.

Recognizing that the Royal BC Museum has a role to play in making life more affordable for BC citizens, we will:

1. Continue to offer access by donation to the museum every January 2-9 (Community Days);
2. Annually provide the Greater Victoria Public Library with 20 family membership passes;
3. Continue to digitize our vast collections, placing images, audio and video online, where they can be accessed by anyone, anywhere in the province; and
4. Offer free on-site public learning events, such as the popular Live @ Lunch series.

Acknowledging that we have a significant responsibility in delivering the services that BC citizens count on, we continue to focus attention on education, one of our core strengths and mandates, and will:

1. Offer free access to school groups on self-directed visits to the Royal BC Museum, plus dynamic learning "activations" in the core galleries and research areas;
2. Strengthen curriculum-supporting digital resources like the Learning Portal and Digital Fieldtrips that feature content for learners of all ages and ways;
3. Accelerate online access to the museum's collections and experts through innovative online programs like Digital Fieldtrips and websites like [100 Objects of Interest](#) and the [Emily Carr collection](#); and
4. Continue developing provocative travelling kits and exhibitions that tour the province, providing tailor-made learning opportunities about BC's human and natural history (e.g. [Species at Risk](#)).

Recognizing that we have a role in building a strong, sustainable and innovative economy that works for everyone, we:

1. Employ more than 100 full- and part-time staff members, each contributing to the local economy;
2. Create additional economic impacts on Southern Vancouver Island through museum expenditures and spending by visitors, generating \$47.4 million in GDP (income) for BC,

capable of supporting 841 jobs in the various affected industries (or 764 full-time equivalent FTE jobs); and

3. Continue supporting the professional development and capacity of our institutional peers (e.g. through support of the BC Museums Association), an investment in BC's creative economy.

Understanding the singular importance of attaining meaningful and lasting reconciliation with First Nations in BC, we will:

1. Continue working on the Calls to Action identified in the Truth and Reconciliation Commission findings, by revitalizing applicable policies and adopting responsive practices;
2. Continue the accelerated process of digitizing First Nations audio material in our collection, helping preserve original content and expediting access;
3. [Publish key findings](#) online from the Indigenous Perspectives on Repatriation Symposium and integrate applicable learnings into our operations; and
4. Continue supporting Indigenous communities seeking to repatriate ancestral remains and cultural objects.

Operating Environment

On behalf of government, the Royal British Columbia Museum and Archives manages \$72 million of building assets and a further \$56 million in contents (exclusive of collections) located in Victoria, B.C. We also care for more than seven million objects, records and specimens, insured at \$150 million.

We have an annual grant from the government of \$11.866 million, which represents approximately 58 per cent of our operating budget. A stable annual grant from government enables us to fulfill our legislated mandate, including operational activities such as developing new exhibitions and educational programs; the preservation, care and acquisition of collections; and maintenance expenditures.

More than 40 per cent of our operating budget is funded by admissions revenue and philanthropic contributions, both of which are variable funding sources. Shifts in the global economy, and uncertainty about visitor numbers and the discretionary spending of those visitors, make financial planning challenging. That is why we continue to seek ways to diversify and increase these revenue sources, including hosting engaging exhibitions that appeal to a wide audience. Many of these exhibitions take several years to develop. The tourism industry in British Columbia continues to grow and we hope to see that trend continue during 2017/18.

Key financial and operational challenges include the costs of repairing our aging infrastructure and the associated risks to our collections, as well as the costs for digitization and storage.

Performance Plan

Goals, Objectives, Strategies and Performance Measures

We contribute to government's commitment to build a strong, sustainable and innovative economy by championing tourism as a job creator, enriching education and research, and building B.C.'s reputation at home and abroad. We do this by:

- Attracting and engaging more visitors on site and online;
- Delivering valuable education resources, learning programs and events;
- Better preserving and managing the collections, while making them more accessible; and
- Increasing revenues and support for our economic sustainability, while working towards site improvements that will preserve B.C.'s collections as a legacy for generations to come.

Operational efficiency is woven into all our goals and strategies. Through our digitization work, online presence and travelling programs and exhibitions, we extend our reach to all British Columbians.

Goal 1: Create a unique Royal British Columbia Museum and Archives

Continuing to create a unique museum and archives will enable us to attract and engage more visitors, better fulfilling our legislated mandate to communicate knowledge of B.C.'s human and natural history. This will produce higher admissions revenues and attract donors, sponsors and volunteers which support our economic sustainability and efficient operation.

Strategies

- In collaboration with stakeholders, continue to provide world-class visitor experiences by promoting feature and travelling exhibitions and museum sector partnerships, including:
 - Promoting the 2017 feature exhibitions *Terry Fox: Running to the Heart of Canada*; *Family: Bonds and Belonging*; and *Wildlife Photographer of the Year*.
 - As part of the Canada 150 celebrations, leading the design and building of a national touring exhibition of fossils for the Canadian Association of Natural History Museums
 - Supporting the "Sharing our History" component of the *British Columbia / Canada 150: Celebrating B.C. Communities and their Contributions to Canada* granting program that is managed by the BC Museums Association. This will be achieved by developing collaborations with museums and archives in British Columbia.
- Continue to provide engaging on-site programs and events for all ages.
- Work closely with First Nations to advance cultural repatriation by supporting Indigenous peoples seeking the return of ancestral remains and objects of cultural significance to their communities:
 - Deliver the First Nations and Repatriation project; and
 - Share learnings from the March 2017 Symposium on Indigenous Peoples Cultural Reconciliation.
- Continue to address the Truth and Reconciliation Commission recommendations related to museums and archives in future programming and planning.

- Provide continued curatorial, scientific and archival expertise in support of other heritage, scientific, and cultural institutions.
- Act as a resource for research and the sharing of knowledge about British Columbia, including loans of objects and specimens.

These strategies support our legislated mandate to serve as an educational institution and support government’s commitment to deliver quality public education, one of the services that BC citizens count on.

Performance Measure 1: Visitor volume on site

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|--|---------------------|---------------------|---------------------|---------------------|
| Number of visitors to main site, in millions (M) | 0.79 M | 0.77 ¹ M | 0.67 M ² | 0.71 M ³ | 0.71 M ³ |

Data Source: Finance & Procurement reporting systems. Ticketed visitors to the museum and IMAX are counted automatically by entrance systems. Data is tightly controlled and reliable. Non-ticketed visitor numbers are recorded manually via registration for events/courses and by head counts at events. (Non-ticketed visitors accounted for about 15 per cent of the overall total in 2015/16.)

See below under Discussion for what is included in on-site visitor numbers.

¹ *Mammoths* exhibition in 2016/17 was extended through December 2016, which increased ticketed attendance. This was offset by a drop in non-ticketed attendance due to a refinement of data capture and measurement methods.

² 2017/18 and 2018/19 targets have shifted since the publication of the 2016/17 to 2018/19 Service Plan, which identified targets of 0.79 M and 0.80 M respectively. 2017/18 exhibitions and events for Canada’s 150th birthday are expected to boost attendance. However, the projections for 2017/18 and 2018/19 are conservative, to take into consideration potential renovation activities. In addition, the targets for 2017/18 forward have taken into account market research, conducted annually among Museum members and the public as part of the exhibition planning process and the current uncertainty regarding the degree of future tourism traffic.

³ Exhibitions for 2018/19 and 2019/20 are not yet confirmed; revenue is based on average attendance numbers for rented, rather than in-house built and designed, feature exhibitions with conservative ticketed visitor attendance.

Discussion

The Royal BC Museum, as the provincial museum and archives of BC, is committed to creating an experience visitors would not find anywhere else in the world. This sets us apart, enabling us to attract and engage more visitors. The three performance measures for Goal 1 reflect the popularity of the Royal BC Museum, measuring visitors’ attendance and perceptions of their experiences. By offering a singularly compelling (“unique”) experience, the museum and archives consistently attracts high numbers of visitors—who express high rates of satisfaction. The consequence is higher admissions revenues and better success in attracting donors, sponsors and volunteers.

Visitor volume is a key indicator of our effective museum and archives services. Figures include:

- Paid attendance: tickets sold, including family members; membership visits;
- Complimentary ticketed attendance;
- School groups, visits to the archives, tours, courses, lectures, and people attending private events in gallery-rented space;
- Visits to public programming events and events hosted by third parties; and

- IMAX visits (these account for about 350,000 visitors a year, for which we provide services and amenities); combined Museum/IMAX tickets are counted as a single visit to the museum.

Performance Measure 2: Visitor satisfaction

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|---|--|-------------------|-------------------|-------------------|-------------------|
| Per cent of visitors surveyed satisfied with services | 94% ¹ | 95% ² | 95% ³ | 93% ⁴ | 95% |

Data Source: Marketing & Business Development records. Data is gathered in comprehensive ICount surveys two times per year with a random sample of visitors to our physical site, and is reliable with 95% confidence, 19 times out of 20

¹ In 2014/15 we improved the quality of the museum’s main entrance, and enhanced visitor welcome area.

² The popular *Mammoths* exhibition in 2016/17 was extended into December, increasing the number of visitors. Major exhibits such as this often increase visitor satisfaction.

³ Exhibitions and events related to Canada’s 150th birthday are expected to boost visitor satisfaction for 2017/18.

⁴ In the 2018/19 year, visitor satisfaction is reduced slightly due to the combination of potential construction and uncertainty regarding the type of exhibitions that year.

Discussion

This measures our ability to provide an inviting and engaging environment. We conduct periodic evaluations to determine visitor composition, needs, interests and satisfaction; and we have a comprehensive Visitor Service Strategy in partnership with all visitor-facing service providers on site.

Performance Measure 3: Attendance at learning programs and events

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|--|-------------------|-------------------|-------------------|-------------------|
| Numbers of people at our learning programs/events ¹ in thousands (K) ² | 85 ,218 | 144,831 | 163,000 | 171,250 | 171,500 |
| The figure above includes: | | | | | |
| Learning program and event participants on site, in thousands (K) ² | - | - | 26,000 | 27,000 | 27,000 |
| Outreach outside the Capital Region, in thousands (K) ³ | - | - | 5,000 | 5,250 | 5,500 |
| Animation participants, in thousands (K) ⁴ | - | - | 132,000 | 139,000 | 139,000 |

Data Sources: Various – see below.

¹ Note that after 2016/17 the numbers have been broken out to increase transparency. The figure in row one represents the total of the three following measures.

² Visitor numbers are recorded by security guards at Helmcken House/St. Ann’s and by staff at programs and events, using head-count clickers, with some additional verification by photographs. The data is considered reliable.

³ Data is supplied by third-party providers and is considered reliable.

⁴ Data is compiled from the Human Resources Volunteer Impact database, which gives the number of people served by learning volunteers, or “animators,” as recorded in their reports and verified by a second volunteer. The data is considered reliable.

Discussion

Royal BC Museum programming constantly evolves, reflecting contemporary tastes, learning expectations and the adoption of new technologies. This performance measure considers the response we receive from learners of all ages in offering learning experiences that are inherently unique: as our programming is based on, and drawn from, the collections of the provincial museum and archives of BC, no other institution can offer these types of programs.

This measure shows the extent to which our Learning programs and events support our strategies and government's direction. It includes the following:

- **Engagement** on site and in the area, for all audiences. Includes gallery and behind-the-scenes tours, gallery animation (the largest number), Helmcken House and St. Ann's, Live @ Lunch, Friends of the BC Archives talks, conferences and other presentations, Carol-along, Wonder Sundays, Penny Carnival, kids' summer camps, seniors' reminiscence work and Remembrance Commemorations; and third-party events such as Astronomy Day and Google Hangouts.
- **Outreach** to regions and to cultural groups: for all audiences. Includes travelling exhibitions like *Species at Risk*, staff-led excursions, National Aboriginal Day, Mother Languages Day, and consultations with the Punjabi community.
- **Curriculum support** for students and teachers: includes Learning Portal (refer to Performance Measure 4), teacher workshops, school tours, Digital Field Trips, school partner projects and school visits.

Goal 2: Strengthen our digital infrastructure and reputation

Our digital presence is the virtual face of the museum and archives, supporting our reputation and, by extension, that of British Columbia. Digitization of our collection helps to preserve fragile/at risk records and helps to make the museum and archives more accessible to all British Columbians.

The program of activities that we introduced last year to enhance our digital realm has among its goals: expanding engagement, increasing preservation and access, revitalizing learning, producing revenue and creating partnerships.

Our digitization work supports our legislated mandate to serve as an educational institution and supports government's commitment to deliver quality public education, one of the services that BC citizens count on; additionally, the work supports government's commitment to make life more affordable, as digitized content is readily accessible to BC citizens anywhere in the province and, for residents beyond Southern Vancouver Island, does not require travel to Victoria.

Strategies

- Support increased engagement by incorporating digital connections into exhibition content.
- Continue to support preservation and access.
 - Continue increasing the amount of collections and archives materials that have been digitized.
 - Expand the research portal, sharing museum and archives research initiatives.

- Continue to enlarge Access to Memory (AtoM) (archives collection search), complete development of Integrated Museum Management (IMM) (museum collection search) and explore alternatives for the current digital asset management system.
- Increase engagement, by supporting Learning goals through digital initiatives.
 - Continue the ongoing development of the Learning Portal.
 - Build on the Digital Field Trips school program for teachers and students across the province, offering sessions with museum staff Skyped directly to classrooms.
 - Establish annual teachers’ professional development workshop focused on digital learning opportunities, offer online access both live and recorded.
- Continue to increase digital revenue by offering new products.
- Continue to create partnerships to fill gaps in internal digital knowledge and to tap into innovation taking place outside the museum and archives walls.

Performance Measure 4: Visitor volume online

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|---|------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Total visitors to website, in millions (M) (does not include Learning Portal) | 5.0 M page views 1.2 M sessions ¹ | 7.3 M page views 1.6 M sessions | 5.3 M page views 1.5 M sessions | 5.4 M page views 1.7 M sessions | 5.5 M page views 1.7 M sessions |
| Total visitors to Learning Portal, in thousands (K) | n/a | 78.5 K page views 16 K sessions | 117.6 K page views 16.5 K sessions | 122.3 K page views 17.2 K sessions | 122.3 K page views 17.2 K sessions |

Data Sources: The Royal British Columbia Museum and Archives collects web statistics through Google Analytics, which allows for detailed tracking of user behaviour, demographics and traffic volume across all web assets. Data is tightly controlled and reliable. We have also implemented Google Tag Manager—a system that tracks generic and/or pre-defined “events,” and gathers valuable qualitative data to complement the quantitative data gathered by Google Analytics. Analysis of data from these systems allows us to better understand the behaviours, needs and patterns of website visitors. The findings inform design and development decisions on all online projects, helping us better meet our goals of expanding engagement, increasing access, and revitalizing learning.

¹ A session is defined as a group of interactions that takes place on a given site. A single session may contain multiple page views.

Discussion

Visitor volume online is a strong measure of the strength of our digital infrastructure and reputation. Our [website](#) includes an interactive Learning Portal, access to online experts, exhibitions and publications, shopping and ticket sales. As the gateway to the growing AtoM database, our website is the primary link to our digital records.

Goal 3: Enable greater access to our collections and archives while improving their long-term care

Our mandate is to fulfil government's fiduciary role as a public trustee of specimens, artifacts, archival records (government and private) and other materials that illustrate B.C.'s natural and human history, and to hold and make accessible these collections for current and future generations. To do this, we provide the necessary conservation, research, management, financial and environmental supports.

Digitization is a key aspect of preservation and access – capturing old and fragile archives materials like textual records, maps, paintings, photographs and audio and visual materials, and making them accessible to the public through our AtoM site. Growing access to digitized materials from our natural and human history collections is provided by online exhibits, by the Learning Portal, and Digital Field Trips for schools and through partnerships such as the Google Art Project.

Enabling access involves increasing regional outreach, providing access to experts on site and online, and connecting meaningfully with diverse cultural and demographic groups.

Strategies

- Increase the Royal British Columbia Museum and Archives' presence across the province with regional outreach, to make the museum and archives more available to all British Columbians.
 - Develop travelling exhibits and/or programs for regions outside the lower mainland.
 - Provide continued support to other heritage, scientific and cultural institutions with curatorial, scientific and archival expertise.
 - Act as a resource for research and the sharing of knowledge about British Columbia, which includes loans of objects and specimens.
 - Make our First Nations and totem collections available online.
- Continue to increase the number and range of online exhibitions.
- Continue to enlarge the AtoM and IMM databases to provide resources for research and the sharing of knowledge about British Columbia; as well as provide a preservation method related to digitization of records.
- Continue to process and make publicly accessible government records transferred to the Royal British Columbia Museum and Archives.
- Continue to introduce incremental preservation and conservation steps as budgets allow.
- Develop and publish the Royal British Columbia Museum and Archives' Collection Strategy.
- Review and update the principles and guidelines of the Conservation Policy of June 2012.
- Continue to offer access to low-income British Columbians through events such as Community Days and the Greater Victoria Public Library pass program.

These efforts support our legislated mandate to care for the province's collections and make them accessible.

Performance Measure 5: Protection of Royal British Columbia Museum and Archives’ collections

| Performance Measure¹ | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Collection Risk Management Index (CRMI) score ² | 80% | 80% | 80% | 80% |
| Number of objects attached to AtoM ³ in thousands (K) | 6K | 30K | 35K | 40K |
| Number of boxes of government records processed, ⁴ in thousands (K) | 3K | 3K ⁵ | 3K | 3K |
| Number of records added to IMM, in thousands (K) | 374K | 400K ⁶ | 20K | 25K |

Data Source: The Royal British Columbia Museum and Archives.

¹ This measure has been amended since the previous service plan in order to provide a more detailed picture of the Royal British Columbia Museum and Archives’ efforts to protect its collections.

² The CRMI refers to the number of outstanding risks to the collection as a percentage of those originally identified in the Royal British Columbia Museum and Archives’ comprehensive collections risk assessment. All of the outstanding risks pertain to the fabric, structure and environment of the collections building. To improve CRMI score beyond 80%, major earthquake and flooding risks and environmental conditions that meet international standards need to be addressed. All other incremental improvements that previously identified within the Collection Risk Management Plan have been completed.

³ “Objects” are photographs, digital files and PDFs of textual records and “AtoM” refers to Access to Memory, the name of the BC Archives collection search website.

⁴ “Processing” entails reviewing and describing the boxes, carrying out preservation assessments, carrying out basic preservation treatment and rehousing the records (as required), reviewing the records for access/FOI issues, making the descriptions available online for researchers, providing reference services and managing access to the records.

⁵ 3,000 boxes have been identified as a target to be processed on an annual basis within the Service Level Agreement.

⁶ This shows the total records converted in implementing the program. After this, targets reflect new data added to the program.

Discussion

The IMM and AtoM data sets are a measure of the amount of historical material that is uploaded into our databases and made available to the public. These measures, which demonstrate progress on the digital front, management of collections inventory control, and in some cases preservation, were previously not reported and are new for 2017/18 and onward. Records from the Royal BC Museum and Archives that are processed, catalogued, digitized and uploaded to searchable website databases like IMM and AtoM benefit enormously from this process, as scientifically significant, historically valuable (and often fragile) material is conserved and public access to knowledge is secured.

Goal 4: Develop as a financially sustainable and progressive organization

The Royal British Columbia Museum and Archives promotes sustainable public policies and programs that will provide a legacy for future generations. We work to increase operational funding by diversifying and increasing our streams of self-generated revenue. We also continue our efforts to support conservation of our collections, and improve the visitor experience, as well as identify additional avenues for generating revenue.

Strategies

- Strengthen and diversify our funding base:
 - Develop an array of business strategies for key commercial opportunities.
 - Continue to enhance community spaces to generate revenue through festivals and events like the Food Truck Festival.
 - Pursue new sources of research funding.
 - Increase philanthropic investment, including income from donations and grants.
- Build community support:
 - Increase and enhance the volunteer program, and earned and in-kind media coverage.
 - Continue to raise awareness of the value of our collections, in particular the art and writing of Emily Carr and First Nations artifacts, languages and cultures.
 - Strengthen and grow relationships in communities throughout British Columbia; for example, through travelling exhibitions and by providing expertise to the BC Museums Association.
- Continue implementing our human resource strategy linking performance management with training and development, and aligning staff skills with organizational priorities and succession planning.

Performance Measure 6: Revenue from operations

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|--|-----------------------|----------------------|----------------------|----------------------|
| Revenue from operations, in millions (M) | \$8.7 M | \$10.0 M ¹ | \$8.8 M ² | \$8.6 M ³ | \$8.0 M ⁴ |

Data Source: Royal British Columbia Museum and Archives' financial reporting systems. Projections allow for necessary additional revenues to cover inflation.

¹ *Mammoths* in 2016/17 was extended through December and additional funds are forecast for the First Nations Repatriation project; therefore, 2016/17 was higher than previously published.

^{2 and 3} Additional funds are forecast for the First Nations Repatriation project; therefore, the targets for 2017/18 and 2018/19 are higher than previously published. \$2M of funding has been committed by government for the repatriation project.

⁴ The revenue reductions in 2019/20 reflect the drop-off in funding for the First Nations Repatriation project, which has no revenue source beyond 2018/19.

Discussion

Revenue from operations includes admission fees, memberships and lease and licensing revenue. It also includes donated collections and artifacts, sponsorships, grants and donations received to offset program expenditures incurred in the fiscal year.

Performance Measure 7: Community support

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|---|--|----------------------|----------------------|----------------------|----------------------|
| Number of volunteer hours in thousands (K) | 46,222 | 46,753 | 46.2 K | 46.2 K | 46.2 K |
| Value of media, both in-kind and earned, in millions (M) ¹ | in-kind: \$0.75 M | in-kind: \$0.78 M | in-kind: \$0.45 M | in-kind: \$0.55 M | in-kind: \$0.55 M |
| | earned: \$0.49 M | earned: \$0.85 M | earned: \$1.0 M | earned: \$1.0M | earned: \$1.0 M |
| Donations (cash & in-kind) and grants, in millions (M) | \$0.89 M | \$0.88 M | \$0.85 M | \$0.90 M | \$0.90 M |

Data Source: Royal British Columbia Museum and Archives’ Marketing, Communications and Development records; Royal British Columbia Museum and Archives’ financial reporting systems.

¹ Earned media value is based on the amount it would cost to purchase the equivalent space/time for the published article (no multipliers included). In-kind media refers to the value of all additional advertisements or advertorials provided by media at no cost. Please note that targets for earned media have increased from previous years due to the high success rate and strong efforts of the staff to gain media coverage for the museum.

Earned media value will change in 2017/18 when we incorporate additional measurements provided by a third party media monitoring company. The ad equivalency formula is the readership of the publication (based on unique monthly visitors) times the potential viewership (assuming that not everyone on the site reads the article) times the average ad cost (a proprietary and constant value).

Discussion

Volunteers contribute significant support, enabling the Royal British Columbia Museum and Archives to carry out programs and exhibitions, resulting in increased visitor engagement. Media coverage is a key part of our marketing effort. Donations, which help to keep us sustainable, reflect grants from public and private foundations, and private philanthropy.

Goal 5: Develop our international relations and grow our reputation as a museum of substance

The Royal British Columbia Museum and Archives has a unique role in building mutually beneficial relationships with British Columbia’s Indigenous peoples, with diverse cultural communities and with institutions worldwide, including museums, archives and academia. These relationships support government’s goals to work with First Nations to establish a clear, cross-government vision of reconciliation, develop B.C.’s international trade relations and expand tourism-marketing efforts internationally, help to showcase B.C.’s rich diversity and position the province as a source of innovation and global networking. One key to long-term success is our ability to establish relationships with other cultural institutions and private collectors for general programming and in relation to supporting First Nations communities in repatriation efforts.

Strategies

- Continue to form international relationships as part of the efforts to support Indigenous peoples seeking the return of ancestral remains and objects of cultural significance.
- Continue to exchange professional staff with other institutions in Canada and worldwide, to learn best practices and to share our world-leading knowledge with others.
- Continue to reach out and collaborate with cultural groups from Asia and to share historical stories of settlement with all British Columbians; repatriate a series of Manchukuo books to Nanjing Library.
- Continue to establish and maintain relations with our international counterparts.
- Continue to develop and implement our International Strategy; including the development of international partnerships and exhibitions (e.g. deliver the travelling exhibition, *First Nations Masterworks*, to Bogota, Colombia).
- Partner with University of Victoria and others in delivering the *Landscapes of Injustice* project, a seven-year research project examining the dispossession of Japanese-Canadians during WWII.

Performance Measure 8: International attendance

| Performance Measure | 2014/15 Baseline or Benchmark | 2016/17 Actual | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|--|---------------------|---------------------|-------------------|-------------------|
| Number of people viewing RBCM travelling exhibitions abroad, in millions (M) | 0.045 M ¹ | 0.16 M ² | 0.45 M ³ | 0.45 M | 0.45 M |

Data Source: Royal British Columbia Museum and Archives' Registrar records.

¹ *From the Forest to the Sea: Emily Carr in British Columbia (UK) Tradition in Felicities (China).*

² *First Nations Masterworks (Museo del Oro, Colombia).*

³ Targets going forward are conservative, as plans for other international exhibitions have not yet been finalized.

Discussion

The number of visitors to travelling exhibitions is a direct measure of people abroad who are exposed to B.C. human history, natural history and culture. This helps to build awareness of and respect for the province and supports government's priority to expand tourism-marketing efforts internationally. .

Financial Plan

Summary Financial Outlook

| (\$) | 2015/16 Actual | 2016/17 Actual | 2017/18 Budget | 2018/19 Budget | 2019/20 Budget |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Revenue | | | | | |
| Province of British Columbia Operating Contributions | 11,812,885 | 11,866,000 | 11,866,000 | 11,866,000 | 11,866,000 |
| Museum admission fees | 4,538,575 | 5,708,590 | 4,205,246 | 4,500,000 | 4,500,000 |
| Other income | 3,596,979 | 4,291,114 | 4,615,133 | 4,073,561 | 3,490,133 |
| Total Revenue | 19,948,439 | 21,865,704 | 20,686,379 | 20,439,561 | 19,856,133 |
| Total Expenses | | | | | |
| Salaries, benefits and recruitment | 9,097,392 | 9,492,643 | 10,149,962 | 10,044,946 | 10,087,218 |
| Building costs | 2,296,025 | 2,184,306 | 2,142,036 | 2,215,270 | 2,237,423 |
| Grant – in Lieu of Taxes | 671,527 | 650,489 | 650,000 | 683,310 | 683,310 |
| Security | 855,475 | 857,612 | 907,391 | 899,135 | 908,126 |
| Amortization | 918,421 | 869,412 | 967,005 | 918,831 | 863,366 |
| Special Exhibitions | 1,595,436 | 2,124,300 | 983,016 | 1,200,000 | 1,200,000 |
| Other Operating Costs | 4,484,387 | 5,659,085 | 4,876,952 | 4,473,137 | 3,873,565 |
| Total Expenses | 19,918,663 | 21,837,847 | 20,676,361 | 20,434,630 | 19,853,008 |
| Annual Surplus | 29,776 | 27,857 | 10,018 | 4,931 | 3,125 |
| Total Liabilities | 0 | 0 | 0 | 0 | 0 |
| Accumulated Surpluses/Retained Earnings | 12,979,234 | 13,007,091 | 13,017,109 | 13,022,040 | 13,025,165 |
| Capital Expenditures | 295,521 | 550,236 | 605,000 | 505,000 | 505,000 |

Note: Royal British Columbia Museum and Archives does not report by core business area; financial information is by revenue/expense categories.

Key Forecast Assumptions, Risks and Sensitivities

Over 40 per cent of the Royal British Columbia Museum's expenditures are funded by admissions revenue and philanthropic contributions, sources that, by their nature, are variable and unpredictable.

The continued existence of the Royal British Columbia Museum and 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.

Management's Perspective on the Financial Outlook

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

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

We are focusing on the growth of internal and external business channels and the continued growth of our online sales, publishing revenue and licensing of our image banks.

The future fundraising success of the Royal British Columbia Museum and Archives is necessary for the maintenance and growth of our business operations and revitalizing our galleries and buildings. We have revised our fundraising program and have planned strategic initiatives that will build on our foundation of success.

Capital investments are still required by the Royal British Columbia Museum and Archives to continue to renew the site to preserve, protect, and provide access to the human and natural history collections of British Columbia. As part of our renewal effort, we continue to work on securing funding from all levels of government, private sector partners and philanthropists to enable us to move forward with the implementation of our master plan.

Appendix A: Hyperlinks to Additional Information

Corporate Governance

- [Board of Directors](#)
- [Board Committees](#)
- [Senior Management](#)
- [Governance Principles](#)
- [Key Accountability Relationships](#)
- The Board governance information on the Royal British Columbia Museum and Archives website includes all information required by the Board Resourcing and Development Office's board governance disclosure requirements as listed in Section 3 of the Best Practice Guidelines [Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations](#). (Pages 33-41 of the Best Practice Guidelines provide a complete list of the disclosure requirements).

Organizational Overview

- [Enabling statute](#)
- [Mandate provided in enabling statute](#)
- [Vision and Values](#)
- [Business areas](#)
- [Benefit to the public](#)
- [Principal partners, clients and stakeholders](#)
- [How services are delivered](#)
- [Royal British Columbia Museum and Archives' Risk Register](#)