

Royal BC Museum

**2023/24 – 2025/26
Service Plan**

February 2023



For more information on the Royal BC Museum contact:
675 Belleville Street, Victoria B.C. V8W 9W2
250 356-7226
receptionist@royalbcmuseum.bc.ca

Or visit our website at
royalbcmuseum.bc.ca

Published by the Royal BC Museum

Board Chair's Accountability Statement



The 2023/24 – 2025/26 Royal BC Museum 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 February 2023 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, Royal BC Museum's 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 BC Museum's operating environment, forecast conditions, risk assessment and past performance.

Signed on behalf of the Board by:

A handwritten signature in black ink that reads "Leslie Brown". The signature is fluid and cursive.

Leslie Brown
Board Chair, Royal BC Museum
February 8, 2023

Table of Contents

Board Chair’s Accountability Statement.....	3
Strategic Direction.....	5
Purpose of the Organization and Alignment with Government Priorities.....	5
Operating Environment.....	5
Annual Economic Statement.....	7
Performance Planning.....	7
Financial Plan	19
Appendix A: Mandate Letter from the Minister Responsible	21

Strategic Direction

In 2023/24, public sector organizations will continue working to make life better for people in B.C., improve the services we all rely on, and ensure a sustainable province for future generations. Government will focus on building a secure, clean, and fair economy, and a province where everyone can find a good home – whether in a rural area, in a city, or in an Indigenous community. B.C. will continue working toward true and meaningful reconciliation by supporting opportunities for Indigenous Peoples to be full partners in an inclusive and sustainable province. The policies, programs and projects developed over the course of this service plan period will focus on results that people can see and feel in four key areas: attainable and affordable housing, strengthened health care, safer communities, and a secure, clean and fair economy that can withstand global economic headwinds.

This 2023/24 service plan outlines how the Royal BC Museum will support the government's priorities and selected action items identified in the most recent Royal BC Museum [Mandate Letter](#).

Purpose of the Organization and Alignment with Government Priorities

Under the [Museum Act](#) (2003), the Royal BC Museum, which includes the BC Archives, is required to fulfil the government's fiduciary role of public trustee. Furthermore, as the archives of government, the Royal BC Museum also falls under the [Information Management Act](#) (2015; amended 2019).

The 2023/24 service plan outlines how the Royal BC Museum supports government's priorities, including contributing towards lasting and meaningful reconciliation by implementing the [Declaration on the Rights of Indigenous Peoples Act \(Declaration Act\)](#) and the [Truth and Reconciliation Commission's \(TRC\) Calls to Action](#); increasing the Royal BC Museum's presence throughout the province by increasing accessibility for all British Columbians; enhancing equity, diversity and inclusion policies and practices to ensure the museum is a place of cultural safety for all; prioritizing modernization of the museum infrastructure, operating and organizational policies and procedures; and conducting robust consultations with First Nations, diverse cultural communities and broad-scale community engagement throughout the province on the future of the museum.

Operating Environment

On behalf of government, the Royal BC Museum manages \$111 million of building assets and a further \$56 million in contents (exclusive of collections) in Victoria, B.C. It also cares for more than seven million objects, records and specimens and over 30 linear kilometres of archival records.

In 2023-24, the museum will receive an annual grant of \$12.721 million from government, which represents approximately 43 per cent of its core operating budget. The other approximately 57 per cent is funded by own-source revenues derived primarily from admissions revenue, programming and licensing, and sponsorship and philanthropic contributions, all of which are variable funding sources.

The Royal BC Museum has historically presented high-profile and visitor-acclaimed initiatives by way of learning programs and new exhibitions, and works to advance reconciliation with Indigenous communities across B.C. in the following ways:

- Repatriating belongings;
- Supporting communities in accessing residential school records; and
- Working closely with the Songhees Nation and Esquimalt Nation on the Collections and Research Building (CRB) capital project.

The operating environment, specifically over the last three years, has presented the museum with substantial opportunities for progressive change and improvement both within its workplace and with its relationship with British Columbians.

The most recent and significant change to the operating landscape has been the redirection on the modernization of the downtown museum site.

The Royal BC Museum is now intensely focused on reopening the third-floor galleries to the public with engaging exhibitions and continuing a robust, province-wide public engagement campaign to enhance existing partnerships, co-create impactful experiences for community members across the province, and collaborate with Indigenous communities, and all British Columbians, including culturally diverse communities and other stakeholders about the future of the museum. Development of the purpose-built CRB, which will protect the museum and archives collections and expand public access, while acting as a community gathering space and centre for research excellence, continues.

Other recent challenges have galvanized operational changes. The COVID-19 pandemic inspired the development of innovative and dynamic online and offsite programming. These programs continue to be a focus as they enable the museum to broaden its reach throughout and beyond the province. IMAX® Victoria has also created further opportunities for synergies with exhibitions and learning; this is a key consideration for effective planning in the years to come.

Key financial and operational challenges include the management of aging infrastructure, an accelerated drive to reopen the closed gallery spaces, resources required for provincial public engagement on the future of the Royal BC Museum, resources required for collections stewardship (especially as the museum prepares collections to move to the CRB) and to meet increasing public needs for digitization (particularly for repatriation and archives), rising inflation and supply chain issues, and a period of slower economic growth and challenging global economic times. As with many employers in British Columbia, the museum faces

recruitment and retention challenges in a number of key positions, which may hinder the delivery of operational goals.

Conversely, projections indicate tourism in British Columbia will grow in 2023-24; the Royal BC Museum plans to capitalize on this access to out-of-province travellers, who have historically viewed the museum as a must-see tourist destination.

All of these factors have an impact on the operating environment, including financial planning.

Annual Economic Statement

B.C.'s economy has been resilient to pandemic, geopolitical and climate-related disruptions; however higher interest rates are expected to weigh on the economy in the coming years. Following a rapid recovery from the economic impacts of the COVID-19 pandemic, high inflation led to successive interest rate increases from the Bank of Canada in 2022. The impact of higher interest rates has been evident in housing markets and there is uncertainty over its transmission to the rest of the economy in B.C. and among our trading partners. B.C. is heading into this challenging period in a relatively strong position, with a low unemployment rate. The Economic Forecast Council (EFC) estimates that B.C. real GDP expanded by 3.0 per cent in 2022 and expects growth of 0.5 per cent in 2023 and 1.6 per cent in 2024. Meanwhile for Canada, the EFC estimates growth of 3.4 per cent in 2022 and projects national real GDP growth of 0.5 per cent in 2023 and 1.5 per cent in 2024. As such, B.C.'s economic growth is expected to be broadly in line with the national average in the coming years. The risks to B.C.'s economic outlook centre around interest rates and inflation, such as the risk of further inflationary supply chain disruptions, the potential for more interest rate increases than expected, and uncertainty around the depth and timing of the impact on housing markets. Further risks include: ongoing uncertainty regarding global trade policies; the emergence of further COVID-19 variants of concern; and lower commodity prices.

Performance Planning

Goal 1: The museum is modern and inclusive.

The museum is for all British Columbians. Reflecting the mandate letter, the museum will continue to innovate and create meaningful, accessible programs, exhibitions and experiences in partnership with the public throughout the province.

Objective 1.1: Continue to nurture a relationship-focused approach to serving British Columbians.

This objective supports one of the key foundational principles of the Royal BC Museum's mandate letter: to put people first. The museum will engage with communities across B.C. to strengthen existing relationships, listen to perspectives of those the museum has not heard

from before, and lay the groundwork for a progressive environment in which the museum and communities co-create exhibitions and programs.

Key Strategies

- Working in partnership with the Ministry of Tourism, Arts, Culture and Sport, develop and deliver a province-wide dialogue and engagement strategy starting in 2023.
- Develop an exhibition co-creation strategy by the end of 2023-24 to formalize the process of the museum and community groups collaborating on public exhibition development.
- Continue supporting the process of reconciliation through Indigenous community-led repatriation of belongings, providing reasonable physical access to belongings in the museum and archives collections, continuing the process of digitization to improve access, and welcoming communities to the museum as a safe space for all visitors (e.g., whether for research, repatriation, gatherings, commerce, recreation or inspiration).
- Continue to reduce barriers to access for low-income British Columbians through events and programs such as Community Days.
- Develop and nurture research partnerships through field work across B.C., regional bio-blitzes, and local and international research projects.

Discussion

Facilitating robust dialogue sessions through comprehensive engagement is key to ensuring the Royal BC Museum of the future is modern, impactful, relevant, accessible and inclusive. A multi-year, broad-scale community engagement process with Indigenous communities, diverse communities, British Columbians, and other stakeholders began in January 2023, with deliverables over the next fiscal year that will inform key aspects of the future of the museum. Embedding consultations and engagement into museum practices is necessary to ensure the museum's long-term, relationship-focused commitment to serving the people of the province is satisfied.

The museum is accelerating and expanding its approach to developing exhibitions with community partners by co-creating more special exhibitions and events, and transparently communicating that it is not the omniscient "historical expert" authority, but a welcoming host that offers diverse communities a safe, prominent space to tell their histories and stories. This reflects the museum's systematic and deliberate attempt to transform its perceived role from the provincial storyteller to a facilitator, empowering British Columbians to share their truths and stories, in their own words and languages.

Inviting communities to co-create exhibitions reflects the Royal BC Museum's desire to challenge the false perception that it is the indisputable authority of human and cultural

history in the province. Inviting co-creation reaffirms the museum's intentions to be a more culturally inclusive, diverse and provincially relevant space.

This work is founded on building new and strengthening existing relationships with communities whose voices may have been marginalized or excluded from museum narratives in the past. This work is naturally aligned with the province-wide dialogue and engagement process, and part of that process will be to ask British Columbians how their stories and histories can be better communicated.

Research partnerships inspire curiosity, encourage learning from each other, and help to ensure that knowledge and resources are shared. Annually, Royal BC Museum researchers and collection managers lend their skills and expertise in field-work to collect specimens. Staff also typically participate in collaborative bio-blitzes across B.C.; ensuring B.C. is actively engaged in vital conversations. These research initiatives also bolster our understanding about the environment and the resulting data is shared as widely and freely as possible with researchers across B.C. and around the world.

Objective 1.2: Commit to the work required for systemic cultural transformation within the museum and archives.

This objective supports two of the key foundational principles of the mandate letter. First, that Crown agencies like the Royal BC Museum support and implement the Declaration Act, working in cooperation with Indigenous Peoples to establish a clear and sustainable path to reconciliation. Second, it reflects the museum's commitment to tackle systemic discrimination in all its forms and remove barriers that limit the full participation of racialized and marginalized people in their communities and workplaces.

Key Strategies

- Ensure that equity, diversity, inclusion and accessibility (EDIA) principles are embedded in all museum policies and practices by the end of 2023-24.
- Reflect the relevant affirmations and articles from the Declaration Act in museum policies and practices by the end of 2023-24.
- Continue to support and advance the work of the Truth and Reconciliation Commission (TRC) by acknowledging and responding to the Calls to Action, especially those related to the defined responsibilities of museums and archives, or missing children and burial information.
- Continue to implement the Declaration Act, supporting Indigenous Peoples' inalienable right to know the truth with regard to human rights violations committed against them in residential schools, ensure that record holdings related to residential schools are accessible to the public, and commit more resources to public education materials and programming on residential schools.

Discussion

Embedding the Declaration Act into museum policies and practices reflects the organization's commitment to prioritizing reconciliation with Indigenous Peoples. This key strategy dovetails with Objectives 1.1 and 1.2, as successful implementation demands a focus on relationship-building with both staff members and Indigenous communities, and our efforts will simultaneously advance conversations and awareness building with partners, the public, and our audience and users.

The museum will consult and partner with Indigenous Peoples in many areas of work, including the integration of Indigenous knowledge into the museum's permanent public galleries, robust consultations with Indigenous communities as part of our community engagement process, and programming for the Collections and Research Building.

To sincerely commit to the path of reconciliation, the Royal BC Museum supports the TRC's Calls to Action that describe the responsibilities of the Canadian Museums Association and Library and Archives Canada. The Royal BC Museum's primary commitment is to support Indigenous communities, including with searching for information about residential schools in B.C., accessing digitized copies of materials with Indigenous content (such as photographs), and/or assisting with the conservation of belongings in their own communities.

Additionally, the Royal BC Museum is ensuring that a broad cross-section of staff are involved in conversations and planning around reconciliation. In 2022-23, the museum invited all staff members to join a Reconciliation Committee. The committee was constituted and going forward will collaborate with communities to host activities and initiatives for Indigenous commemorative and awareness dates in 2023-24, including, but not limited to, Moose Hide Campaign Day, National Indigenous Peoples Day, National Day for Truth and Reconciliation, and National Day of Awareness for Missing and Murdered Women and Girls and Two-Spirited People.

Encouraging staff to work collaboratively toward reconciliation through concrete actions, including developing reconciliation-dedicated programs, events and activities, will help create a workplace culture that incorporates these values. This approach also signals the importance of both individual and organizational accountability for our learning and actions toward reconciliation. Rather than the onus of responsibility being on Indigenous Peoples to define what reconciliation looks like; our commitment and approach signals that this work needs to be shouldered and championed by everyone at the museum and archives, and by the institution itself.

Embedding EDIA principles in Royal BC Museum practices is both a restorative response to its recent [history of racism and discrimination](#), as well as a clear signal that the organization is committed to inclusivity and accessibility. The museum is committed to providing a psychologically safe workplace and organizational culture. A workforce that is led by a team that prioritizes EDIA principles and ensures the staff has been provided the appropriate

training to build awareness, skills and capacity, is far more likely to consider innovative and thoughtful ways to make the future Royal BC Museum more inclusive.

Performance Measures

Performance Measures	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
1.1a Number of community engagement participants (in person and online)	1000	850	600	450
1.2a Percentage of staff and volunteers trained in EDIA practices and policies	10% ¹	80%	100%	100%

Data sources: 1.1a and 1.2a: Royal BC Museum.

¹This forecast reflects working with third parties to lay a foundation for an updated organizational approach to EDIA in 2022/23 and orientating leadership in advance of full roll-out in 2023/24 onward.

Discussion

1.1a Community engagement sessions held throughout the province with Indigenous communities and British Columbians, including diverse cultural communities and other stakeholders provide an opportunity to foster relationships with British Columbians and to have meaningful conversations about what a modern and inclusive museum looks like in the future. A strategic framework for broad-scale community engagement has been developed and targets have been aligned with this plan. Benchmark attendance for public engagement sessions, as well as marketing and communications commitments, have been considered in the development of these targets. It is anticipated the number of participants will reduce as the engagement progresses, but not substantially as we move toward communicating feedback received and the yet-to-be-decided way forward for the museum. Furthermore, as we progress with engagement and move toward co-creation with communities, more in-depth conversations and a greater time commitment from those participating will be required. Third party engagement partners will capture data to accurately report on this measure.

1.2a Orientating staff in EDIA principles and working with experts in this field in the creation of and education on EDIA museum polices is a key step in embedding EDIA in culture and practice throughout the organization. This started in 22/23 with orientation sessions for senior leaders and continues with it rolling out to employees throughout the museum and archives from 23/24 onwards. The target for 24-25 onwards has been increased to reflect the fact that mandatory EDIA training will be integrated into the onboarding process.

Goal 2: The provincial collections and records are accessible.

Reflecting the *Museum Act*, the museum's 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 BC's natural and human history, and to hold and make accessible these collections for current and future generations.

Objective 2.1: Support repatriation as a collaborative journey with Indigenous communities.

Repatriation is the return of Indigenous belongings to their community of origin. Cultural objects were often stolen or taken under duress from Indigenous communities by settlers. The Royal BC Museum understands that harmful impacts resulting from these actions continue today, and the repatriation of belongings takes collaboration, care and time.

Key Strategies

- Continue repatriation of Indigenous Peoples' belongings with an open, collaborative and community-led approach.
- Focus on improving or building relationships with Indigenous communities whose collections are housed at the Royal BC Museum.
- Work with partners, including the Ministry of Tourism, Arts, Culture and Sport, the First Peoples' Cultural Council, the museum-appointed Indigenous Advisory and Advocacy Committee, and respective First Nations, to develop a strategy to prioritize the repatriation of ancestral remains.
- Work closely with the Indigenous Advisory and Advocacy Committee of the Royal BC Museum Board, the Ministry of Tourism, Arts, Culture and Sport and the Ministry of Attorney General to update the museum's current Repatriation Policy to be further aligned with the Declaration Act and responsive to the priorities of First Nations in B.C.

Discussion

Repatriation must be community-led. Inviting communities to lead on repatriation initiatives is part of an evolving continuum of operational and philosophical change at the Royal BC Museum (and reflects Goal 1.1, that the museum is modern and inclusive).

The impact of each act of repatriation is widespread and often connected to important evolving initiatives, including the revitalization of languages, laws, governance, spirituality, food sovereignty, art, ceremonies and cultural practices. Each act of repatriation is distinct and more meaningful than the simple return of belongings.

When Indigenous communities request that their belongings be repatriated, the museum engages in a process that removes as many barriers as possible. The museum and community collaborate to make decisions about logistical details. Curators, collections managers,

conservators, registrars, facilities staff and others from the museum are all included in conversations to ensure that repatriated belongings are returned safely and within mutually-agreed-upon timelines.

The museum asks the community about cultural protocols they would like to observe throughout the repatriation process, ensures those protocols are observed, and works to provide a psychologically safe place for repatriation efforts, from preliminary discussions to the movement of belongings from the museum precinct.

Objective 2.2: Continue digitizing museum collections and experiences.

Much of our audience experiences the Royal BC Museum online rather than in person. The museum continues to both refine our existing, and produce new digital programming, and in doing so, proudly provides new opportunities and experiences for learners of all ages and in all regions of the province to engage with the museum, archives, various staff experts and collections.

Key Strategies

- Continue to provide enhanced digital experiences to better serve the province, including online curriculum support for K-12 and post secondary students and teachers through the online [Learning Portal](#) and [Digital Field Trips](#).
- Expand digital programming to provide new opportunities and experiences for learners of all ages across the province and beyond to engage with the museum and archives.
- Continue digitizing the museum collections and BC Archives collection to improve public accessibility.
- Explore ways to make Indigenous belongings, photographs, audiovisual and other materials, currently held in the museum's Indigenous collection, available online.

Discussion

To improve accessibility to the collections, the museum continues to consider cultural, economic, physical, geographic, technological, linguistic, educational and other barriers. Identifying and eradicating these obstacles continues to be an organizational priority. For example, the museum and archives has increasingly used digital technology to facilitate remote access and will continue to waive fees for Indigenous community members seeking reproductions of records documenting their cultural heritage.

As the gateway to museum and archives' collections and genealogy data, the Royal BC Museum website is the primary portal to its digital records. Digitizing the collections supports two operational priorities for the Royal BC Museum: preservation and accessibility. Both help ensure the museum and archives collections remain available and relevant for audiences now and for generations to come.

At the BC Archives, staff digitize fragile, rare and at-risk archival materials like textual records, publications, maps, paintings, photographs, and audio and visual materials, then make them accessible to the public in a durable format through online collections databases.

To reach the largest possible audience, the Royal BC Museum promotes access to digitized materials from its natural and human history collections through online exhibitions, the Learning Portal and Digital Field Trips for schools.

Enabling this greater digital access supports key EDIA principles: a more diverse set of cultural and demographic groups, from across B.C. and around the world, are better able to engage meaningfully with the museum and archives collections.

Objective 2.3: Continue to develop the Collections and Research Building.

The museum is working in partnership with the Ministry of Tourism, Arts, Culture and Sport, along with key partners, namely the Transportation Investment Corporation and Infrastructure BC, the Songhees Nation and the Esquimalt Nation, on the development of a new, state-of-the-art, sustainable Collections and Research Building (CRB). This innovative facility will provide adequate space and continued care for the collections and archives, house research facilities, and improve access to research and the collections.

Key Strategies

- Work with the preferred proponent to deliver the CRB, in cooperation with the museum's key partners.
- Continue plans for the preparation, pack and move of collection items designated for the CRB from the downtown site.
- Ensure that the Songhees Nation and the Esquimalt Nation continue to be respectfully and appropriately engaged, including observing their cultural protocols, and working collaboratively to integrate their feedback into programming.

Performance Measures

Performance Measures	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
2.1a Per cent of repatriation inquiries actioned	100%	100%	100%	100%
2.2a Number of objects ¹ BC Archives will add to BC Archives online collections databases annually, in thousands (K)	7K	7K	7K	7K
2.2b Number of records to be added to Royal BC Museum collections management system annually, in thousands (K)	25K	25K	25K	25K
2.2c Number of bankers boxes of government records to be processed annually, in thousands (K)	2.5K	2.5K	2.5K	2.5K
2.2.d Reach of digital programs	3300	4000	4000	4000

Data sources: 2.1a: Royal BC Museum Indigenous Collections and Repatriation department records. 2.2a, 2.2b. 2.2c. 2.2d: Royal BC Museum

¹Objects is an archival term including photographs, digital files and PDFs of textual records.

Discussion

2.1a This performance measure directly corresponds with the objective of repatriating belongings to Indigenous communities. Repatriation is a community-led process, and the length of time it takes can vary greatly depending on a variety of factors, including community readiness and/or timing considerations, access to federal and capital funding, complex engineering considerations, conservation requirements and more. Conversations and initial requests are the starting point to lay the groundwork for successful repatriation. The goal is to ensure all these inquiries are responded to and actioned.

2.2a This performance measure indicates the Royal BC Museum's progress in digitizing BC Archives collections (photographs, digital files and PDFs of textual records), duplicating often fragile, one-of-a-kind material, thereby protecting the source material, enabling easier access to this area of the archival collection, and lengthening the lifespan of the content (duplicated and digitized). When users browse individual catalogue entries on the BC Archives collections database (from anywhere in the world), they can see that a digital image is attached to the

description, click on it, and see the digitized image of the archival document. The source of data is an external facing, Royal BC Museum database controlled by internal policies and practices. Targets have been set using historical data and resource plans and only include the digitization work that the BC Archives undertakes.

2.2b This performance measure evidences the Royal BC Museum's progress in uploading records (i.e., detailed information, including catalogue number, taxonomic data and collection location for each specimen, artifact and belonging in the museum's collections) to the museum collection's online management system, which is an effective and modern way to protect material records. The source of data is an external facing, Royal BC Museum database controlled by internal policies and practices. Targets have been set using a combination of resource plans and historical data from past years.

2.2c This performance measure indicates the Royal BC Museum's progress in digitizing original government records, duplicating often fragile one-of-a-kind material, thereby protecting the source material, enabling easier access to this area of its collection and lengthening the lifespan of the content (duplicated and digitized). Targets have been reduced from last year slightly to be aligned with current resources. The source of data is an external facing, Royal BC Museum database controlled by internal policies and practices. These targets have been reduced from 3,000 per year last year.

2.2d This performance measure indicates the reach of digital programs delivered by the Royal BC Museum. Digital programs are accessible throughout the province and beyond, and include online lectures, courses, events, live streamed distance learning programs and digital fieldtrips. Data is collated from the number of attendees on each Zoom session, the number of views of the YouTube recording, and the number of Facebook video views. Targets have been set based on the anticipated schedule of exhibitions and events that can offer a digital component, in conjunction with current resources available to deliver programs.

Goal 3: The museum is financially responsible.

This goal reflects the long-term financial viability of all aspects of the museum, archives and IMAX® Victoria operations. It also reflects the museum's commitment to fiscal responsibility and responsible financial stewardship. By continuing to offer world-class exhibitions and programming that are not typically available at any other venue in B.C., the museum will attract visitors from across the province and around the world who will contribute to the organization's financial viability through admission fees, IMAX® Victoria, venue rental fees, the purchase of publications and other revenue streams.

Objective 3.1: Generate revenue from operations.

In 2023-24, the museum's key revenue driver will be its hosting of four feature exhibitions: *Wildlife Photographer of the Year*, *Angkor: The Lost Empire of Cambodia*, *Dinosaurs of BC*, and *SUE: The T-rex Experience*. The Royal BC Museum will also work to increase its operational funding by diversifying and increasing its streams of self-generated revenue.

Key Strategies

- Drive admissions revenue by providing world-class visitor experiences and hosting feature exhibitions (developed in-house and loaned) that draw local and international audiences.
- Pair feature exhibitions with IMAX® Victoria films that have a strong thematic connection to create a more immersive visitor experience.
- Continue to offer a varied program of documentaries and Hollywood movies at IMAX® Victoria to attract a wide range of visitors.
- Continue to diversify the museum's funding base through the venue rental program, IMAX® movie concessions, and sales of Royal BC Museum publications.

Discussion

The museum views major operational decisions through the lens of responsible financial stewardship. As noted in the Annual Economic Statement, global economic forces have an impact on the Province's outlook and growth. Similarly, the state of the economy directs the feasibility, scope and scale of many of the museum's initiatives. The museum takes an approach of fiscal prudence in all its decision-making.

While the museum undertakes robust Indigenous consultations and community engagement on the future of the museum and formalizes the process of co-creation, it will also continue to develop and host engaging, thought-provoking and entertaining feature exhibitions at its downtown location. Serving B.C. includes providing visitors with meaningful, "must-see" museum experiences, and building on the expectations and feedback the museum consistently receives indirectly through annual attendance numbers and directly via bi-annual survey results.

The Royal BC Museum recognizes that it has a responsibility to the Province to be as financially responsible as possible, given our legislated mandate and the resources available. With that in mind, the museum will continue to provide visitors with the kind of blockbuster "must-see" feature exhibitions that they expect and enjoy. The museum plans to host four feature exhibitions in 2023-24: *Wildlife Photographer of the Year*, *Angkor: The Lost Empire of Cambodia*, *Dinosaurs of BC* and *SUE: The T-rex Experience*. All four are projected to drive strong attendance numbers and thus increase revenue.

As the Royal BC Museum has never before hosted more than one feature exhibition at a time, it anticipates that the concurrent display of *Angkor*, *Dinosaurs* and *SUE* will be a compelling draw for both ticketed single-day admissions and the purchase of Royal BC Museum memberships. Sales of both will support revenue generation.

Significantly, *SUE* will be featured in a gallery on the Exhibits Building's third floor, which closed to the public in 2022. This space will be fast-tracked for significant renovations and remediation so it can reopen in part in fiscal 2023-24. Space in the third-floor galleries will also be used for community engagement.

Performance Measures

Performance Measures	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
3.1a Revenue from operations, in millions (\$000s)	7,074	13,013	13,576	14,304
3.1b Number of visitors to Royal BC Museum physical site (including BC Archives and IMAX® Victoria), in millions (M)	-	0.86	0.88	0.89
3.1c Number of visitors to Royal BC Museum website (including IMAX® Victoria, BC Archives and Learning Portal), in millions (M)	13.1M	13.7M	14M	14.8M

Data sources: 3.1a: Royal BC Museum financial reporting systems. 3.1b: Royal BC Museum financial reporting systems and BC Archives statistics. 3.1c: The Royal BC Museum collects web statistics through Google Analytics, which allows for detailed tracking of user behaviour and traffic volume across all web assets. Data is tightly controlled and reliable.

Discussion

3.1a In service to British Columbians, a modern museum must be financially responsible, and the commitment to own-source revenue generation is a key indicator of the Royal BC Museum’s dedication to responsible financial stewardship. Revenue from operations includes admission fees, memberships, lease and licensing, and retail and publications. The primary factors for estimating revenue are the types and topics of scheduled exhibitions and films.

3.1b This performance measure includes paid attendance (including membership visits); complimentary ticketed attendance; school groups; visits to the archives; tours, courses, lectures and private events in rental spaces; visits to public programming events; events hosted by third parties; and visits to IMAX® Victoria. Combined museum and IMAX® Victoria tickets are counted as a single visit. Targets are based on planned exhibitions and events, tourism trend indicators and historical data.

3.1c This performance measure reflects the number of visitors to the Royal BC Museum’s [corporate website](#) (including the BC Archives and [Learning Portal](#)) and the [IMAX Victoria website](#). A session is defined as a group of interactions that takes place on a given site. A single session may contain a single page view, or multiple page views. In the 2022-23 Service Plan, this measure was articulated in three separate measurements: 2.4a, 2.4b, 2.4c (visits to the BC Archives were not tracked).

Financial Plan

Financial Summary

\$000s	2022/23 Restated Estimates	2023/24 Estimates	2024/25 Plan	2025/26 Plan
Revenue				
Province of British Columbia Operating Contributions	11,866	12,721	12,867	12,867
Other Provincial Funding	5,980	4,096	4,219	4,346
Museum Admission Fees	4,515	10,118	10,422	10,734
Other Income	2,559	2,895	3,154	3,570
Total Revenues	24,920	29,831	30,661	31,517
Expenses				
Salaries and Benefits	14,600	15,413	16,021	16,502
Building	3,040	2,724	2,806	2,890
Grant – in lieu of taxes	832	832	857	883
Security	1,016	1,106	1,139	1,174
Amortization	1,263	1,298	1,337	1,377
Special Exhibitions	875	2,146	2,000	2,000
Other Operating Costs	9,132	7,812	8,046	8,287
Total Expenses	30,758	31,331	32,206	33,113
Net Income/Excess of Revenues over Expenses/Annual Surplus (Deficit)	(5,838)	(1,500)	(1,545)	(1,596)
Total Debt (even if zero)	0	0	0	0
Accumulated Surpluses/Retained Earnings/Equity (even if zero)	23,005	21,505	19,960	18,364
Capital Expenditures	44,304	79,258	82,284	500
Other Transfers	0	0	0	0

Note: The above financial information was prepared based on current Generally Accepted Accounting Principles.

Key Forecast Assumptions, Risks and Sensitivities

Forecast Budget assumptions are based on the following:

Revenues

- Increase in Province of British Columbia Operating Contributions for negotiated wage increases.
- Revenues from both the museum exhibitions and the IMAX® Victoria theatre will be similar to previous successful years. Destination BC is forecasting a very strong tourist season in 2023, and the IMAX® Victoria theatre will offer an expanded mix of documentary and Hollywood films, the return of the IMAX® Victoria Film Festival and films that complement feature exhibitions (i.e., for *Wildlife Photographer of the Year*, *Angkor: The Lost Empire of Cambodia* and *SUE: The T-rex Experience*)—all of which will support strong attendance and revenues.

Expenses

- Salary costs have increased due to negotiated wage increases and expanded programs for Indigenous and EDIA programs.
- Other operating costs are increasing by 3 per cent each year on average.

The following risks and sensitivities are considered for the budget:

- Expected tourism does not materialize impacting admission revenues.
- Required building and/or gallery repairs impact revenue generation.

Management's Perspective on Financial Outlook

Museum and theatre admission revenue are a major factor for our revenues. As the museum moves forward there is a focus on recovery, looking at strategies and opportunities to increase visitors returning to both the site and online.

Appendix A: Mandate Letter from the Minister Responsible



Ref: 42216

May 17, 2021

Dr. Daniel F. Muzyka
Chair, Board of Directors
Royal British Columbia Museum
675 Belleville Street
Victoria, BC V8W 9W2

Dear Dr. Muzyka:

On behalf of the Honourable John Horgan, Premier, and the Executive Council, I would like to extend my thanks to you and your board members for the dedication, expertise, and skills with which you serve the people of British Columbia (B.C).

Every public sector organization is accountable to the citizens of B.C. The expectations of British Columbians are identified through their elected representatives, the members of the Legislative Assembly. Your contributions advance and protect the public interest of all British Columbians and through your work, you are supporting a society in which the people of this province can exercise their democratic rights, trust and feel protected by their public institutions.

You are serving British Columbians at a time when people in our province face significant challenges as a result of the global COVID-19 pandemic. Recovering from the pandemic will require focused direction, strong alignment, and ongoing engagement between public sector organizations and Government. It will require all Crowns to adapt to changing circumstances and follow Public Health orders and guidelines as you find ways to deliver your services to citizens.

This mandate letter, which I am sending in my capacity as Minister responsible for the Royal BC Museum, on behalf of the Executive Council, communicates expectations for your organization. It sets out overarching principles relevant to the entire public sector and provides specific direction to the Royal BC Museum about priorities and expectations for the coming fiscal year.

.../2

I expect that the following five foundational principles will inform your agency's policies and programs:

- **Putting people first:** We are committed to working with you to put people first. You and your board are uniquely positioned to advance and protect the public interest, and I expect that you will consider how your board's decisions maintain, protect, and enhance the public services people rely on and make life more affordable for everyone.
- **Lasting and meaningful reconciliation:** Reconciliation is an ongoing process and a shared responsibility for us all. Government's unanimous passage of the *Declaration of the Rights of Indigenous Peoples Act* was a significant step forward in this journey – one that all Crown Agencies are expected to support as we work in cooperation with Indigenous peoples to establish a clear and sustainable path to lasting reconciliation. True reconciliation will take time and ongoing commitment to work with Indigenous peoples as they move towards self-determination. Guiding these efforts, Crown agencies must also remain focused on creating opportunities that implement the Truth and Reconciliation Commission through your mandate.
- **Equity and anti-racism:** Our province's history, identity, and strength are rooted in its diverse population. Yet racialized and marginalized people face historic and present-day barriers that limit their full participation in their communities, workplaces, Government and their lives. The public sector has a moral and ethical responsibility to tackle systemic discrimination in all its forms — and every public sector organization has a role in this work. All Crowns are expected to adopt the Gender-Based Analysis Plus (GBA+) lens to ensure equity is reflected in your operations and programs. Similarly, appointments resulting in strong public sector boards that reflect the diversity of British Columbia will help achieve effective and citizen-centred governance.
- **A better future through fighting climate change:** Announced in December 2018, the CleanBC climate action plan puts our province on the path to a cleaner, better future by building a low-carbon economy with new clean energy jobs and opportunities, protecting our clean air, land, and water and supporting communities to prepare for carbon impacts. As part of the accountability framework established in CleanBC, and consistent with the *Climate Change Accountability Act*, please ensure your organization aligns operations with targets and strategies for minimizing greenhouse gas emissions and managing climate change risk, including the CleanBC target of a 50 percent reduction in public sector building emissions and a 40 percent reduction in public sector fleet emissions by 2030. Your organization is expected to work with Government to report out on these plans and activities as required by legislation.

- **A strong, sustainable economy that works for everyone:** I expect that you will identify new and flexible ways to achieve your mandate and serve the citizens of British Columbia within the guidelines established by the Provincial Health Officer and considering best practices for conducting business during the pandemic. Collectively, our public sector will continue to support British Columbians through the pandemic and economic recovery by investing in health care, getting people back to work, helping businesses and communities, and building the clean, innovative economy of the future. As a public sector organization, I expect that you will consider how your decisions and operations reflect environmental, social, and governance factors and contribute to this future.

The Crown Agencies and Board Resourcing Office, with the Ministry of Finance, will continue to support you and your board on recruitment and appointments as needed, and will be expanding professional development opportunities in 2021/22. The Governing in the Public Interest online certificate program is now available, and all board members are encouraged to complete this new offering.

As the Minister Responsible for the Royal BC Museum, I expect that you will make substantive progress on the following priorities and incorporate them in the goals, objectives, and performance measures in your 2021/22 Service Plan:

- Continue to work closely with Government, partners, and Indigenous communities to advance reconciliation and support repatriation of belongings to Indigenous communities in British Columbia through:
 - providing support to Indigenous communities seeking to repatriate belongings from the Royal BC Museum and other museums nationally and internationally;
 - making the Royal BC Museum's Indigenous collections more available online;
 - capturing archive materials and increasing accessibility to the public through the Royal BC Museum's digitized Access to Memory system;
 - providing Indigenous communities and individuals with reproductions of records documenting their cultural heritage;
 - prioritizing the digitization of Indigenous materials, with a focus on digitizing:
 - linguistic tapes to support language revitalization;
 - key photograph collections;
 - Indigenous belongings, where appropriate and with permission; and
 - providing expertise and support to other organizations and delivery partners, including the Province, to advance repatriation and reconciliation.
- Increase the Royal BC Museum's presence across the province and make the Museum and archives more available to all British Columbians by:
 - emphasizing the value of the BC Archives and the legacy the archives represent for the citizens of British Columbia;
 - increasing access to collections through digitization of materials;

- continuing to provide support to other heritage, scientific, and cultural institutions with curatorial, scientific, and archival expertise;
 - acting as a resource for research and the sharing of knowledge about British Columbia, which includes loans of objects and specimens;
 - curating and supporting touring exhibits around British Columbia; and
 - continuing to offer wider access to British Columbians through events and programs such as National Indigenous Peoples Day, Community Days, and the Greater Victoria Public Library pass program.
- Offer unique visitor experiences, both onsite and online, by continuing to offer relevant and engaging exhibitions and educational programs, and enhancing access through digital programs and services, including:
 - ensuring that onsite exhibits such as Orcas: Our Shared Future and Wildlife Photographer of the Year 2021, prioritize safety of visitors and adhere to Provincial Health Orders and incorporate online elements where possible;
 - delivering the 2021/2022 learning programs, including building on the Digital Field Trips school program for teachers and students across British Columbia, offering sessions with Museum staff linked directly, through digital technology, to classrooms; and
 - increasing online access to photography and audio-visual collections.
- Prioritizing modernization by both continuing the redevelopment of the Royal BC Museum, as well as modernizing the operating and organizational practices generally, including:
 - ensuring the modernization project safeguards the collections and better protects the artifacts that are not currently on display;
 - developing and supporting funding, programming, and financial efficiencies for the modernization project and for on-going business;
 - prioritizing the allocation of resources (Financial and Human) to the modernization project to support successful project delivery;
 - applying a modernization lens to curatorial, research, exhibition, and operating practices, procedures, and policies, seeking internal and external transformation;
 - advancing fundraising in support of the modernization project and ongoing operations; and
 - continuing to explore commercial opportunities which will contribute positively to the Museum's financial position.

- Develop equity, diversity, and inclusion policies, practices, procedures, and programs to ensure the Royal BC Museum is a space of cultural safety for all, through:
 - completing a review and update of all policies, practices, and procedures to ensure diversity and inclusion is reflected throughout Museum operations;
 - beginning a two-year Diversity and Inclusion program applicable to all levels of the organization including the board and all staff;
 - diversifying the RBCM community of supporters and visitors at every level through defined programs;
 - co-creating an Inclusivity Action Plan in collaboration with community experts and ensuring adequate resources to implement the Plan;
 - instituting mandatory staff bias and inclusivity training, including an internal dialogue series on racism;
 - supporting workplace diversification, including recruitment, retention, and support of diversity in staff, volunteers, and researchers; and
 - work to implement the Work Environment Survey as conducted by the Public Service Agency for its next survey cycle and for future cycles including ensuring results are monitored and action plans established to address gaps.

- Respond to the COVID-19 pandemic by implementing adaptation measures for managing operations, maintaining cost-effectiveness, and developing services for sustainability.
 - ensuring community health and safety while prioritizing access to the Museum through both virtual offerings and adapting in-person experiences in response to the evolving situation;
 - exploring opportunities for alternative revenue sources to offset impacts of reduced visitation revenues;
 - planning ahead for the full recovery of Museum operations after the COVID-19 pandemic and for long-term sustainability of the Museum; and
 - accounting for potential impacts from the COVID-19 pandemic on the modernization project.

Each board member is required to sign the Mandate Letter to acknowledge Government's direction to your organization. The signed Mandate Letter is to be posted publicly on your organization's website in spring 2021.

Dr. Daniel F. Muzyka
Page 6

I look forward to continuing to work with you and your Board colleagues to build a better B.C.

Sincerely,

A handwritten signature in black ink that reads "Melanie Mark". The signature is written in a cursive, flowing style.

Melanie Mark
Hli Haykwhl Wii Xsgaak
Minister of Tourism, Arts, Culture and Sport

Date: May 17, 2021

Enclosure

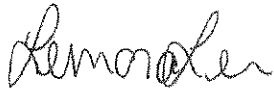
Dr. Daniel F. Muzyka
Page 7



Dr. Daniel F. Muzyka
Chair, Board of Directors
Royal BC Museum



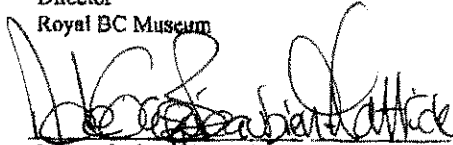
Wendy King
Vice Chair
Royal BC Museum



Lenora Lee
Director
Royal BC Museum




Peeter Wesik
Director
Royal BC Museum



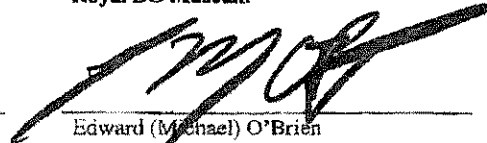
Nanon de Gaspé Besubien-Matrick
Director
Royal BC Museum



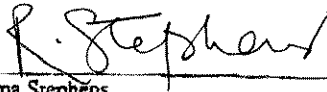
Nika Collison
Director
Royal BC Museum



Karen Aird
Director
Royal BC Museum



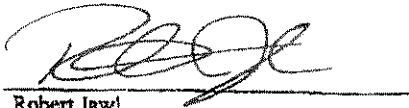
Edward (Michael) O'Brien
Director
Royal BC Museum



Katana Stephens
Director
Royal BC Museum



Carole Alison James
Director
Royal BC Museum



Robert Jawl
Director
Royal BC Museum

Dr. Daniel F. Muzyka
Page 8

cc: Honourable John Horgan
Premier

Lori Wanamaker
Deputy Minister to the Premier, Cabinet Secretary and Head of the BC Public Service

Heather Wood
Deputy Minister and Secretary to Treasury Board
Ministry of Finance

Douglas S. Scott
Deputy Minister, Crown Agencies Secretariat
Ministry of Finance

Neilane Mayhew
Deputy Minister
Ministry of Tourism, Arts, Culture and Sport

Wendy King
Vice Chair
Royal BC Museum

Lenora Lee
Director
Royal BC Museum

Peeter Wesik
Director
Royal BC Museum

Nanon de Gaspé Beaubien-Matrick
Director
Royal BC Museum

Nika Collison
Director
Royal BC Museum

Karen Aird
Director
Royal BC Museum

Dr. Daniel F. Muzyka
Page 9

cc: Edward (Michael) O'Brien
Director
Royal BC Museum

Ratana Stephens
Director
Royal BC Museum

Carole Alison James
Director
Royal BC Museum

Robert Jawl
Director
Royal BC Museum

Chief Executive Officer/President
Royal BC Museum