

Royal British Columbia Museum

2019/20 – 2021/22 SERVICE PLAN

February 2019



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Board Chair Accountability Statement



The 2019/20 - 2021/22 Royal British Columbia 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 January 7, 2019 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, the Royal British Columbia 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 the Royal British Columbia Museum's operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in blue ink, appearing to read 'R. Protti', written over a light blue horizontal line.

Raymond Protti
Board Chair

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Strategic Direction and Alignment with Government Priorities

Under the [Museum Act](#) (2003), the Royal British Columbia Museum, which includes the BC Archives, is required to fulfil government's fiduciary role of public trustee; its purposes are:

- to secure, receive and preserve specimens, artifacts and archival and other materials that illustrate the natural or human history of British Columbia;
- to preserve and manage the museum archives of government;
- to preserve and manage information archived with the museum by the courts;
- to increase and communicate knowledge of the natural and human history of British Columbia by research, exhibits, publications and other means;
- to serve as an educational organization;
- to develop exhibits that are of interest to the public;
- to manage, conserve and provide access to the collection;
- on the request of the government, to manage cultural and heritage facilities designated by the government; and
- to perform functions usually performed by a museum and archives.

Furthermore, as the archives of government, the Royal British Columbia Museum also falls under the [Information Management Act](#) (2015).

In its 2019/20 [Mandate Letter](#), government directed the Royal British Columbia Museum to continue its focus on the following strategic priority actions:

- Continue to address the Truth and Reconciliation Commission (TRC) recommendations in the areas of: professional development and training for public servants (#57); education for reconciliation (#62.i); museums and archives (69.i,ii); and business and reconciliation (#92.i,ii,iii).
- Work closely with First Nations to advance cultural reconciliation by supporting Indigenous peoples seeking the return of ancestral remains and cultural objects to their communities.
- Continue to take a leadership role by increasing the Royal British Columbia Museum's presence across the province with regional outreach – with the goal of making the museum and archives more available to all British Columbians by:
 - Continuing to provide support to other heritage, scientific and cultural institutions with curatorial, scientific and archival expertise; and
 - Acting as a resource for research and the sharing of knowledge about British Columbia, which includes loans of objects and specimens.
- Offer unique visitor experiences, both onsite and online, by continuing to offer relevant and engaging exhibitions and educational programs, including:
 - *Maya: The Great Jaguar Rises*
 - *Wildlife Photographer of the Year 2019*
 - The Pocket Gallery
 - Delivering the 2019/20 learning programs
- Continue to work with the Ministry of Tourism, Arts and Culture to adopt a Capital Maintenance Framework and develop, at minimum, a 3-year Capital Maintenance Plan.

- Work with the Ministry of Tourism, Arts and Culture to develop options for the safeguarding and storage of the Royal British Columbia Museum’s collections to better protect the artifacts that are not currently on display.
- Work with the Ministry of Tourism, Arts and Culture to develop a business case for the Royal British Columbia Museum’s facilities.

Furthermore, the Royal British Columbia Museum is aligned with government’s key priorities:

Government Priorities	The Royal British Columbia Museum and Archives Aligns with These Priorities By:
Making life more affordable	<ul style="list-style-type: none"> • Continuing to offer access to low-income British Columbians through events such as Community Days and the Greater Victoria Public Library pass program. (Strategy within Objective 2.1)
Delivering the services people count on	<ul style="list-style-type: none"> • Creating dynamic and relevant visitor experiences. (Goal 2) • Making our Indigenous and totem collections available online, facilitating better access to the collections for Indigenous and non-Indigenous audiences anywhere in BC. (Strategy within Objective 2.4) • Increasing the Royal British Columbia Museum’s presence across the province with regional outreach, to make the museum and archives more available to all British Columbians. (Strategy of Objective 1.2)
A strong, sustainable economy	<ul style="list-style-type: none"> • Continue to host feature exhibitions (developed in-house and loaned) that draw local and international audiences. (Strategy of Objective 1.1)

Operating Environment

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

The museum and archives receives an annual grant from the government of \$11.866 million, which represents approximately 54 per cent of its operating budget. Combined with operational revenues, the Royal British Columbia Museum presents high profile and visitor-acclaimed initiatives such as learning programs and new exhibition development.

Approximately 46 per cent of the Royal British Columbia Museum’s 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 the museum and archives 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; the museum and archives will continue to capitalize on that trend during 2019/20.

Key financial and operational challenges include the costs of maintaining and repairing the museum and archives’ aging infrastructure (which puts collections at risk), and the costs of collections storage and digitization.

Performance Plan

This Service Plan outlines the Royal British Columbia Museum’s goals for the 2019/20 to 2021/22 fiscal years and the strategies to achieve them. During the course of this Service Plan, the museum and archives will employ a number of protocols and mechanisms to facilitate strategic, proactive engagement with the Ministry of Tourism, Arts and Culture, including quarterly meetings of the Minister and the Board Chair, and monthly meetings between the Deputy Minister and the CEO, to discuss strategic priorities, performance measures and emerging opportunities.

Goal 1: Contribute to creating a strong sustainable economy by increasing the Royal British Columbia Museum’s financial stability

This Goal has been updated to better reflect the museum and archives’ role in supporting a sustainable economy in British Columbia. Specifically, this goal is about building income, and securing long-term financial viability and flexibility for future investments in site development. Improving financial performance will allow for improvements to the museum’s programming and infrastructure, thereby attracting more visitors to British Columbia and the museum and archives.

Objective 1.1: Generate revenue from operations to continue providing the level of service, access to collections and quality of feature exhibitions that British Columbians expect

The Royal British Columbia Museum will work to increase operational funding by diversifying and increasing its streams of self-generated revenue.

Key Strategies:

- Continue to host feature exhibitions (developed in-house and loaned) that draw local and international audiences.
- Strengthen and diversify its funding base:
 - Develop and implement business strategies for commercial opportunities.
 - Continue to enhance community spaces, generating revenue through [venue rentals](#), special events like the Night Shift series and the [Food Truck Festival](#).
 - Pursue new sources of research funding.
 - Increase philanthropic investment, including income from donations and grants.
- Continue to increase revenue by offering new online products.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1a Revenue from operations, in millions (M) ¹	\$7.9 M	\$10.5M	\$9.6 M	\$9.5M	\$9.4M

¹ Data Source: Royal British Columbia Museum’ financial reporting systems. Figures restated to reflect presentation changes in the Summary Financial Outlook to remove other Provincial funding. Projections allow for necessary additional revenues to cover inflation.

Linking Performance Measures to Objectives:

1.1a These figures are a measurement of the Royal British Columbia Museum’s ability to generate revenue from operations.

Discussion:

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

The primary factors for estimating revenue are the types and topics of scheduled exhibitions. The \$1.2 million increase for the 2018/19 Forecast is primarily due to higher admission revenues (i.e. for the *Egypt* exhibition). The Targets for 2019/20 onward are conservative and based on results over the past four years in addition to estimates about the popularity of each exhibition.

Objective 1.2: Develop and grow strategic connections to leverage community support

Recognizing that admissions sales alone cannot guarantee long-term financial stability, the Royal British Columbia Museum will also continue fostering strategic connections and support from other resources: voluntary human capital, mutually beneficial relationships, coverage earned from the news media, and donations and grants.

One major contributing factor to meeting this objective is the museum and archives' presence throughout the province. Activities such as travelling exhibitions, engagement with Indigenous communities, and fieldwork in remote locations amplifies the Royal British Columbia Museum's voice and relevance across B.C. and paves the way for media coverage, marketing partnerships, fundraising and future relationships.

Key Strategies:

- Build community support:
 - Ensure the Volunteer Program meets the needs of the organization by maintaining a qualified, dedicated and diverse group of volunteers.
 - Increase earned media coverage and in-kind advertising.
 - Continue to raise awareness of the value of the museum and archives collections, in particular the art and writing of Emily Carr and Indigenous objects, languages and cultures.
 - Strengthen and grow relationships in communities throughout British Columbia; through travelling exhibitions and by providing expertise to the BC Museums Association, the Archives Association of British Columbia and other related organizations.
- Increase the Royal British Columbia Museum's presence across the province with regional outreach, to make the museum and archives more available to all British Columbians.
 - Continue to develop travelling exhibits and/or programs for regions outside Vancouver Island and 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.
 - Support government objectives (e.g. the Royal British Columbia Museum is the official repository for material arising from the Fossil Management Framework, an initiative led by the Ministry of Forests, Lands, Natural Resource Operations & Rural Development).

Performance Measures	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.2a Number of volunteer hours in thousands (K) ¹	46.3	46.2	46.2	46.2	46.2
1.2b Value of media, both in-kind and earned, in millions (M) ¹	in-kind: \$0.84	in-kind: \$0.84	in-kind: \$0.84	in-kind: \$0.84	in-kind: \$0.84
	earned: \$5.6	earned: \$6.0	earned: \$6.1	earned: \$6.2	earned: \$6.3
1.2c Donations (cash & in-kind) and grants, in millions (M) ¹	\$1.2	\$0.90	\$0.90	\$0.95	\$1.0

¹ Data Source: Royal British Columbia Museum’s Volunteer, Marketing, Communications and Development records.

Linking Performance Measures to Objectives:

1.2a Volunteers contribute significant support, enabling the Royal British Columbia Museum to carry out programs and exhibitions, freeing up staff to tackle priority files and cementing the sense of community investment in the organization’s future.

1.2b Media value—which is both the result of media relations coverage and leveraging of paid-for advertising—reflects public engagement with Royal British Columbia Museum’s initiatives. Earned media value is based on the amount it would cost to purchase the equivalent space/time for a published press article/broadcast (no multipliers included). In-kind media refers to the value of all additional advertisements or advertorials negotiated with media for no cost. 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).

1.2c Donations, which assist with financial sustainability for the museum, reflect grants from public and private foundations, and private philanthropy.

Discussion:

Since the 2017/18 - 2019/20 Service Plan the Royal British Columbia Museum now employs a more accurate way to calculate earned media coverage, provided by a third party media monitoring company. The earned media actual results for 2017/18, as reported in the 2017/18 Annual Service Plan Report, reflect this more accurate and comprehensive approach to calculation. Future targets have been updated accordingly. Targets for 1.2a remain stable; as noted in the 2016/17 Annual Service Plan Report, the Royal British Columbia Museum is enhancing the quality (rather than quantity) of the program, through such means as recruiting more youth volunteers and working with more community partners in the youth sector. The incremental rise in Targets for 1.2b (earned) throughout 2019/20 to 2021/22 reflects a realistic expectation that the Royal British Columbia Museum will continue to generate strong earned media results, but also that many factors contribute to this measurement and the determination of future targets should therefore be approached conservatively.

Goal 2: Create dynamic and relevant visitor experiences, in order to attract more visitors to British Columbia and the museum

Achieve exceptionally high levels of satisfaction from local, provincial and international visitors and users through temporary exhibitions, programs and events, digital content and publications.

Objective 2.1: Maintain on-site visitor volume numbers by delivering exceptional experiences that both new and repeat visitors can count on

The annual number of paying visitors is a clear indication of the relevance of the Royal British Columbia Museum, the strength of its brand and its attractiveness as a must-see travel destination, hub of immersive learning and originator of innovative special events.

As the provincial museum and archives of B.C., the Royal British Columbia Museum is committed to creating experiences visitors would not find anywhere else in the world. This sets the museum and archives apart, enabling it to attract and engage more visitors.

Key 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 2019 feature exhibitions [Maya: The Great Jaguar Rises](#) and [Wildlife Photographer of the Year](#).
- Continue the museum and archives’ partnership with the [Social Sciences and Humanities Research Council](#)-funded project [Landscapes of Injustice](#), co-chairing the development of a national travelling exhibition. This exhibition¹ will open at the National Nikkei Centre in Burnaby in 2019, travel across Canada, ending in Victoria at the Royal British Columbia Museum in 2021.
- Continue to offer access to low-income British Columbians through events such as Community Days (20,754 people visited in 2018) and the Greater Victoria Public Library pass program, in which library patrons can check out a Royal BC Museum family pass (1,228 families visited in 2018).

Performance Measure	2016/17 Baseline	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.1a Number of visitors to main site, in millions (M) ¹	0.77 M	0.71 M	0.85 M	0.76 M	0.76 M	0.71 M

¹ Data Source: Royal British Columbia Museum 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 10.5 per cent of the overall total in 2017/18.)

¹ Fabricated by Royal British Columbia Museum staff.

Linking Performance Measures to Objectives:

2.1a Visitor volume is a key indicator of effective and attractive museum and archives services.

The figure captures:

- Paid attendance: tickets sold; 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 Victoria Theatre 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.

Discussion:

The Royal British Columbia Museum is on track for meeting its 2018/19 target of 0.73 million visitors to its main site. The 2018/19 forecast is based on actual 2018/19 Q2 year-to-date variance to the prior year, extrapolated to March 31, 2019. The targets for 2019/20 forward take into account market research, conducted annually with museum and archives members and the public as part of the exhibition planning process, and the current uncertainty regarding the degree of future tourism traffic.

Revenue is based on average attendance numbers for rented, feature exhibitions in fiscal 2019/20 with optimistic levels of ticketed visitor attendance. Revenue for 2020/21 and 2021/22 is based on in-house built and designed exhibitions.

Objective 2.2: Maintain visitor satisfaction levels

Visitor volume is important to the Royal British Columbia Museum, indicating that the museum and archives is indeed creating dynamic, relevant experiences—but the real impact of the previous measurement is amplified when viewed in the context of outstanding levels of visitor satisfaction. Matching and exceeding the expectations of the museum and archives’ diverse audiences is a challenge; to meet this objective the museum and archives provides remarkable exhibitions, engaging learning experiences in its core galleries and thought-provoking programming centred on the histories of the peoples in B.C. from Indigenous peoples to modern immigrants.

The Royal British Columbia Museum’s ongoing commitment to work closely and collaboratively with Indigenous communities in B.C. is a key contributor to this objective, as the perspective of Indigenous stakeholders is of paramount significance for the museum and archives. The Royal British Columbia Museum continues to work closely with Indigenous communities to advance cultural repatriation by supporting Indigenous peoples seeking the return of ancestral remains and sacred belongings to their communities.

Key Strategies:

- In collaboration with stakeholders, continue to provide world-class visitor experiences by promoting feature and travelling exhibitions and museum sector partnerships, including the 2019 feature exhibitions [*Maya: The Great Jaguar Rises*](#) and [*Wildlife Photographer of the Year*](#).

- Continue to address the TRC recommendations in the areas of: professional development and training for public servants (#57); education for reconciliation (#62.i); museums and archives (69.i, ii); and business and reconciliation (#92.i, ii, iii).
- Support increased engagement by incorporating digital connections (and social media) into gallery and exhibition content.

Performance Measure	2016/17 Baseline	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.2a Per cent of visitors surveyed satisfied with services ¹	95%	95%	93% ²	93%	95%	95%

¹ Data Source: Royal British Columbia Museum Marketing & Business Development records. Data is gathered in comprehensive ICount surveys two times per year with a random sample of on-site visitors, and is reliable with 95% confidence, 19 times out of 20.

²The forecast for 2018/19 and target for 2019/20 (93%) are lower than the baseline, as they reflect ongoing escalator renovations, which have an impact on visitor satisfaction. Other future targets remain constant at 95% because renovations are expected to be complete at this stage and visitor satisfaction will rise again to typical levels.

Linking Performance Measures to Objectives:

2.2a To evaluate if the Royal British Columbia Museum is meeting its objective of commanding exemplary visitor satisfaction levels, the museum and archives conducts periodic evaluations to determine visitor composition, needs, interests and satisfaction, and feature a comprehensive Visitor Service Strategy in partnership with all visitor-facing service providers on site.

Discussion:

This performance measure evaluates visitors’ perceptions of their experiences at the Royal British Columbia Museum, and reflects the organization’s popularity. 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 increased success in attracting donors, sponsors and volunteers. The Royal British Columbia Museum anticipates meeting its 2018/19 forecast of 93 per cent.

Objective 2.3: Continue growing attendance numbers at learning programs and events

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

Key Strategies:

- Provide curriculum support for students and teachers, including developing and crowd-sourcing resources on the online Learning Portal (Performance Measure 2.4b), teacher workshops, school tours, school partner projects, Digital Field Trips and school visits.

- Continue demographic and geographic outreach, consulting with diverse cultural groups to deepen the museum and archives’ institutional knowledge and connecting with learners and educators throughout the province.

	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
Performance Measures					
2.3a Numbers of people at our learning programs/events in thousands (K) ¹ .	147,713	171,250	171,500	176,000	190,000
2.3b Learning program and event participants on site, in thousands (K) ²	34,442	27,000	27,000	30,000	35,000
2.3c Outreach outside the Capital Region, in thousands (K) ³	9,936	5,250	5,500	7,000	16,000
2.3d Animation participants, in thousands (K) ⁴	103,335	139,000	139,000	139,000	139,000

¹ Data Source: Data is compiled from head-count clickers operated by staff, photographs, third-party providers and the Human Resources Volunteer Impact database. Starting in 2017/18, the numbers have been broken out to increase transparency. The figure in row one represents the total of the three following measures.

² Data Source: 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 Source: Data is supplied by third-party providers and is considered reliable.

⁴ Data Source: 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.

Linking Performance Measures to Objectives:

2.3a This measure shows the extent to which Royal British Columbia Museum learning programs and events support its strategies, government’s direction and the range of learning styles and approaches, both curriculum-driven and independent. This overarching measurement includes the following metrics (2.3b, 2.3c and 2.3d)—all measured at unticketed events—which provide a clear intention to grow attendance at learning programs year-over-year.

2.3b Unticketed learning programs and events at the Royal British Columbia Museum include gallery and behind-the-scenes tours, learning programs in Helmcken House and St. Ann’s Schoolhouse, conferences and other presentations, National Aboriginal Day and Mother Languages Day activities, Wonder Sundays and kids’ summer camps.

2.3c Unticketed learning programs beyond the museum and archives’ physical footprint include travelling exhibitions and educational outreach kits, staff-led excursions, professional development opportunities with teachers province-wide and in-person consultations with the Punjabi community. This figure also includes digital outreach (e.g. Digital Field Trips and Google Hangouts).

2.3d “Animations” refers to volunteer-led, unticketed learning program activities in the museum galleries, including the Live @ Lunch series, Friends of the BC Archives talks, the Canada Day Penny Carnival, Remembrance Commemorations, wintertime Carol-along with the Carillon; and third-party events such as Astronomy Day.

Discussion:

The Royal British Columbia Museum is on track to meet its 2018/19 forecast for these performance measures. Fiscal 2020/21 and 2021/22 targets reflect an anticipated growth in on-site numbers, partially due to the roll-out of new learning programming and a steady push towards digital outreach.

The growth in targets from 7,000 (in 2020/21) to 16,000 (in 2021/22) in 2.3c reflects a pattern of growth in the popularity of digital outreach programming, particularly the steady increase in demand for Digital Field Trips and future opportunities to offer digital outreach to multiple classes simultaneously in collaboration with streaming education companies.

The relative flatness of 2.3d from 2018/19 to 2021/22 is partially a reflection of the organization's demands on its volunteer program (see 1.2a); the Learning team is presently overcapacity for volunteer sponsorship. Additionally, there are a finite number of off-site regional programs in which the Royal British Columbia Museum Learning team participates. The 2021/22 Target also mirrors the financial forecast for lower visitor attendance that year (see 2.1a and its attendant description in "Discussion").

Objective 2.4: Make the museum and archives more accessible to all British Columbians by increasing visitor volume online

The Royal British Columbia Museum's online presence is the digital face of the museum and archives, supporting its reputation and, by extension, that of British Columbia. Recognizing that not all British Columbians (or people around the world) are able to travel to Victoria to experience the Royal British Columbia Museum in person, this objective reflects the view that digital visits are as valuable and important as in-person, on-site visits.

A key component of this objective is to continue the steady digitization of the museum and archives collections, a process that helps to preserve fragile/at risk records and, provide users with a more durable medium online, to make the museum and archives more accessible to all British Columbians.

Key Strategies:

- Make the Royal British Columbia Museum's Indigenous and totem collections available online.
- Continue to support preservation and access:
 - Continue increasing the amount of collections and archives materials that have been digitized (for example the [100 Objects of Interest](#) and the [Emily Carr collection](#)).
 - Expand the [Research Portal](#), sharing museum and archives research initiatives.
 - Continue to enlarge the [BC Archives online catalogue](#) (also known as Access to Memory, or "AtoM"), 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 linked directly, through digital technology, to classrooms.
 - Continue annual teachers' professional development workshops focused on digital learning opportunities, offering online both live and recorded access.

- Continue to create partnerships to fill gaps in internal digital knowledge and to tap into innovation taking place outside of the museum and archives.

Performance Measures		2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.4a	Total visitors to website, in millions (M) (does not include Learning Portal) ¹	8.5 M page views 1.7 M sessions	5.4 M page views 1.7 M sessions	5.5 M page views 1.7 M sessions	5.6 M page views 1.8 M sessions	5.7 M page views 1.9 M sessions
2.4b	Total visitors to Learning Portal, in thousands (K) ²	86.5 K page views 20 K sessions	122.3 K page views 17.2 K sessions	122.3 K page views 17.2 K sessions	124 K page views 17.3 K sessions	126 K page views 17.4 K sessions

¹ and ² Data Source: The Royal British Columbia 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.

Linking Performance Measures to Objectives:

2.4a This measure reflects the growing number of visitors to the Royal British Columbia Museum’s [corporate website](#), year-over-year. 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.

2.4b This measure reflects the growing number of visitors to the interactive [Learning Portal](#).

Discussion:

Online visitor volume is a strong measure of the strength of the Royal British Columbia Museum’s digital infrastructure and reputation. The Royal British Columbia Museum website includes the interactive [Learning Portal](#), access to online experts, exhibitions and publications, shopping and ticket sales. As the gateway to archives and museum’s collections data and genealogy data, the Royal British Columbia Museum website is the primary link to its digital records. The museum and archives is on track to meeting its 2018/19 targets for these performance measures.

Objective 2.5: Develop new international relationships to support government’s goals for growing tourism in British Columbia

The Royal British Columbia Museum has a unique role in building mutually beneficial relationships with institutions worldwide, including museums, archives and academia. These relationships support government’s goals to expand tourism-marketing efforts internationally to help to showcase B.C.’s rich diversity.

One key to long-term success is the museum and archives’ ability to establish relationships with other cultural institutions and private collectors for general programming.

Key Strategies:

- Continue to exchange professional staff with other institutions in Canada and worldwide, to learn best practices and to share the Royal British Columbia Museum’s world-leading knowledge with others.

- Continue to reach out and collaborate with cultural groups from Asia, especially China, and to share historical stories of settlement and immigration with all British Columbians.
- Continue to establish and maintain relations with international counterparts to share collections and exhibitions.
- Continue to develop and implement the Royal British Columbia Museum’s international strategy, including the development of international partnerships and exhibitions.

Performance Measure	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
2.5a Number of people viewing RBCM travelling exhibitions and loaned artifacts/objects abroad, in millions (M) ¹	0.089 M	0.10 M	0.10 M	0.10 M	0.10 M

¹ Data Source: Royal British Columbia Museum’s Registrar records.

Linking Performance Measures to Objectives:

2.5a The number of international visitors viewing Royal British Columbia Museum-designed travelling exhibitions (or smaller loans of artifacts, specimens or archival materials) is a direct measure of people abroad who are exposed to B.C.’s 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.

Discussion:

Targets going forward remain conservative, as plans for international exhibitions in 2019/20, 2020/21 and 2021/22 have not yet been finalized. These targets have been lowered to a figure more consistent with the baseline, but will be updated as required when international exhibits and significant loans of objects, artifacts, specimens and archival records are confirmed. The Royal British Columbia Museum will continue to work with foreign venues to develop more accurate future visitation modelling frameworks; the museum and archives has adjusted its 2018/19 Target recognizing that the quality and timeliness of registrar records from foreign venues varies greatly.

Goal 3: Effectively steward the Province’s collections for today’s audiences and for generations to come

The Royal British Columbia Museum will continue to develop and care for its museum and archives collections, ensuring its collections and knowledge remain relevant and accessible for audiences now and for generations to come.

This goal replaces the previous goal “Enable greater access to our collections and archives while improving their long-term care.”

Objective 3.1: Continue the digitization of the Province’s collections

The Royal British Columbia 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 B.C.’s natural and human history, and to hold and make accessible these collections for

current and future generations. To do this, the museum and archives provides 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 AtoM (Access to Memory, the [BC Archives collection search website](#)). Growing access to digitized materials from the Royal British Columbia Museum’s natural and human history collections is provided by online exhibits, by the [Learning Portal](#), [Digital Field Trips](#) for schools and through the planned development of a new Research Portal.

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

Key Strategies:

- 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.
- Continue to introduce new incremental preservation and conservation steps as budgets allow.
- Develop and publish the Royal British Columbia Museum’s Collection Strategy.
- Review and update the principles and guidelines of the Conservation Policy of June 2012.

	2016/17 Actual	2017/18 Actual	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
Performance Measures						
3.1a Collection Risk Management Index (CRMI) score ¹	80%	80%	80%	80%	80%	80%
3.1b Number of objects attached to AtoM, in thousands (K) ²	6K	22K	35K	40K	42K	42K
3.1c Number of boxes of government records processed, in thousands (K) ³	3K	3K	3K	3K	3K	3K
3.1d Number of records added to IMM, in thousands (K) ⁴	374K	386K	20K	25K	25K	25K

¹⁻⁴ Data Sources: The Royal British Columbia Museum.

Linking Performance Measures to Objectives:

3.1a This performance measure is a reflection of the risk to the material holdings of the Royal British Columbia Museum, identifying the predominant threats to our objective of safeguarding the province’s natural history and human history collections.

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’s comprehensive collections risk assessment. All of the outstanding risks pertain to the fabric, structure and environment of the collections building. To improve the CRMI score (and increase the figure above 80 per cent), earthquake and flooding risks and environmental conditions will be required to meet international

standards. All other incremental improvements that previously identified within the Collection Risk Management Plan have been completed.

3.1b This performance measure indicates the Royal British Columbia Museum's progress in digitizing BC Archives "objects" (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 its collection and lengthening the lifespan of the content (duplicated and digitized).

3.1c As above, this performance measure indicates the Royal British Columbia 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).

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

3.1d This performance measure indicates the Royal British Columbia Museum's progress in uploading records to IMM, the museum collection's online management system, a tangible way to protect material records.

The 2017/18 actual figure for 3.1d reflects the total number of records already converted since 2016/17, when the Royal British Columbia Museum implemented the program, focussing on the largest number of records. After this, targets reflect new data to be added to the program.

Discussion:

Records from the Royal British Columbia Museum that are processed, catalogued, digitized and uploaded to searchable website databases like IMM and AtoM benefit enormously from this process, because it helps ensure scientifically significant, historically valuable (and often fragile) material is conserved and public access to knowledge is secured. The IMM and AtoM data sets are a measure of the amount of historical material that is uploaded into museum and archives databases for the public. Targets set for these measures demonstrate the Royal British Columbia Museum's commitment to progress on the digital front, management of collections inventory control, and preservation. The museum and archives is on track to meeting its 2018/19 targets for these performance measures.

Financial Plan

Summary Financial Outlook

	2018/19 Forecast	2019/20 Budget	2020/21 Budget	2021/22 Budget
Total Revenue				
Province of British Columbia Operating Contributions	11,866,000	11,866,000	11,866,000	11,866,000
Other Provincial Funding*	1,550,598	400,000	400,000	400,000
Museum Admission Fees	7,478,568	6,415,257	6,415,257	6,000,000
Other Income	3,008,253	3,146,706	3,071,206	3,376,206
Total Revenue	23,903,419	21,827,963	21,752,463	21,642,206
Total Expenses				
Salaries and Benefits	10,752,509	11,132,397	11,019,897	11,019,897
Building	2,267,073	2,295,000	2,341,000	2,387,700
Grant - in lieu of taxes	650,000	665,000	672,000	678,400
Security	921,270	960,000	979,000	998,800
Amortization	1,007,232	979,052	1,041,988	1,071,187
Special Exhibitions	1,639,162	1,663,669	1,645,000	1,400,000
Other Operating Costs	5,210,821	4,131,999	4,050,500	4,084,290
Total Expenses	22,448,067	21,827,117	21,749,385	21,640,274
Annual Surplus	1,455,352	846	3,078	1,933
Accumulated Surplus	14,484,445	14,485,291	14,488,369	14,490,301
Total Liabilities	12,495,000	11,828,000	11,192,000	10,556,000
Capital Expenditures	1,129,000	555,000	500,000	60,500,000**

* Other Provincial Funding was previously reported in the Other Income line.

** Estimate is for planning purposes only. Preliminary cashflows are subject to change.

Key Forecast Assumptions, Risks and Sensitivities

- The Royal British Columbia Museum continues to develop strategies to manage expenditure growth while maximizing programs in order to meet its mandate in a cost-effective manner.
- Other income includes earned income, access services, related retail operations, corporate sponsorships and gifts in kind (donated collections and artifacts).
- During the past several years the Royal BC Museum Foundation has made significant financial contributions to the Royal British Columbia Museum through its established endowments.
- Other expenses include information systems, project specific expenditures, marketing and supplies.
- Royal British Columbia Museum operations are supported by a large and dedicated group of volunteers.
- There is no provision in the budget for the continuation of the First Nations Repatriation project beyond fiscal 2018/19.
- With increased staffing costs, the museum and archives is faced with growing pressures on the operational budget.

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, the Royal British Columbia Museum is working to create more opportunities to attract visitors and enlist memberships, offering compelling reasons to visit the museum and archives.

The Royal British Columbia Museum is focusing on the growth of internal and external business channels and the continued growth of its online sales, publishing revenue and licensing of our image banks.

The future fundraising success of the Royal British Columbia Museum is necessary for the maintenance and growth of its business operations and revitalizing its galleries and buildings. The museum and archives' revised fundraising program and strategic initiatives are building on its foundation of success.

Government is developing a business case for a major capital project to modernize and renew the Royal BC Museum to preserve, protect, and provide access to the human and natural history collections of British Columbia. As part of its renewal effort, the Royal British Columbia Museum will continue to work with the Province to adopt a Capital Maintenance Framework, develop a 3-year Capital Maintenance Plan and develop options for the safeguarding and storage of the museum and archives collections.

Appendix A: Hyperlinks to Additional Information

Corporate Governance

- [Board of Directors](#)
- [Board Committees](#)
- [Senior Management](#)
- [Governance Principles](#)
- [Key Accountability Relationships](#)

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's Risk Register](#)