

County Museum

DESCRIPTION OF MAJOR SERVICES

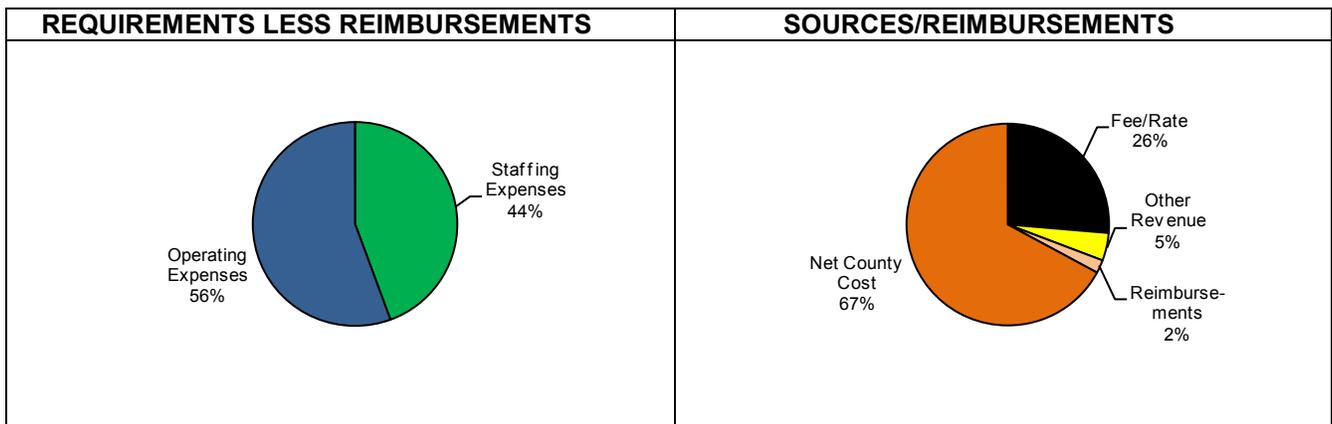
The County Museum ranks among the top accredited regional museums in California and provides enhanced “Quality of Life” for County and regional residents. It contains an encyclopedic collection of cultural and natural heritage in public trust from the greater Southwest region. The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions enhance public learning through educational services for families, general public, school groups, educators, and scholars at the main Museum facility, historic sites and Victor Valley Museum. The County Museum specifically enriches “Quality of Life” to County residents through cultural and natural science educational programs and activities for the public at its facility in Redlands, as well as the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Outpost of the Mission San Gabriel in Redlands, Yorba-Slaughter Families Adobe in Chino, Yucaipa Adobe in Yucaipa, and the Victor Valley Museum in Apple Valley. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region.

Budget at a Glance	
Total Requirements	\$3,091,973
Total Sources	\$975,006
Net County Cost	\$2,116,967
Total Staff	22
Funded by Net County Cost	67%

Museum programs incorporate State Educational Standards (including school programs, research symposiums, museum internships, special events, and guest lecture series) to promote non-formal education learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 3.0 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited by the American Association of Museums since February 23, 1973. In 2002, the Museum received its reaccreditation that will continue through 2015.

Furthermore, all Divisions have active discipline related research programs that contribute directly to regional community benefit by enhancing museum exhibit content through primary information acquired through research activities. The Museum is a recognized regional federal and state repository for cultural and natural objects, artifacts and specimens that are deposited in public trust for a fee from federal and state regional lands. The Museum provides best curatorial practices and preservation for these materials, and utilizes these antiquities for education, exhibits, and research. In addition, the Anthropology/Archeological Information Center provides archeological land use information for the public and private sector for a fee as outlined in the County Fee Ordinance. The Biological Sciences and the Geological Science divisions conduct scientific field research and studies for public and private agencies which provides a revenue source for the Museum. This field research results in valuable intellectual resources and also collections which are accessioned into the museum collections then curated and exhibited for public education at the main facility and historic sites.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted					
Regular	22	22	22	16					
Limited Term	8	8	8	6					
Total	30	30	30	22					
Staffing Expenses	\$1,829,837	\$1,765,067	\$1,997,567	\$1,401,302					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: County Museum
 FUND: General

BUDGET UNIT: AAA CCM
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Culture

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	2,502,258	2,312,848	1,829,324	1,682,722	1,997,567	1,401,302	(596,265)
Operating Expenses	616,253	955,311	1,688,820	1,535,055	1,611,362	1,756,671	145,309
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,118,511	3,268,159	3,518,144	3,217,777	3,608,929	3,157,973	(450,956)
Reimbursements	(3,600)	(150,261)	(69,675)	(136,000)	0	(66,000)	(66,000)
Total Appropriation	3,114,911	3,117,898	3,448,469	3,081,777	3,608,929	3,091,973	(516,956)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,114,911	3,117,898	3,448,469	3,081,777	3,608,929	3,091,973	(516,956)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	402,613	822,589	86,137	27,604	24,250	4,250	(20,000)
Fee/Rate	800,622	413,179	744,603	804,497	1,437,935	830,696	(607,239)
Other Revenue	230,178	380,188	759,078	(151,424)	266,605	140,060	(126,545)
Total Revenue	1,433,413	1,615,956	1,589,818	680,677	1,728,790	975,006	(753,784)
Operating Transfers In	105,606	0	0	138,000	11,976	0	(11,976)
Total Sources	1,539,019	1,615,956	1,589,818	818,677	1,740,766	975,006	(765,760)
Net County Cost	1,575,892	1,501,942	1,858,651	2,263,100	1,868,163	2,116,967	248,804
Budgeted Staffing					30	22	(8)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$1.4 million fund 22 budgeted positions that provide program services and oversight for the main Museum facility and seven historic sites. Operating expenses of \$1.8 million primarily includes services and supplies expenses of \$450,112 for educational programming, exhibits, and advertising of Museum activities/programs; COWCAP charges of \$689,140; central services charges of \$428,775 for Facilities Management and Information Services Department (ISD) charges; and transfers of \$128,644 primarily related to the Museum's off-site storage. Reimbursements of \$66,000 are from the First District's Board Discretionary Fund as a one-time allocation to pay for a Secretary I position to provide clerical support at the Victor Valley Museum. Sources of \$975,006 are derived from admission fees, educational services revenues, professional archeological/paleontological service revenues, and facility rental revenues.



BUDGET CHANGES AND OPERATIONAL IMPACT

The 2013-14 budget reflects major reductions in the categories of requirements and sources that are being driven by a revenue downturn, and budgeted staffing has been decreased with the deletion of 8 positions. Sources have been reduced by \$765,760, requirements have been reduced by \$516,956, and Net County Cost has been increased by \$248,804 (\$200,000 is a one-time increase only for 2013-14) as a measure to buy time for the Department to develop a sustainable revenue base.

Previous budgets included a mix of a smaller amount of ongoing revenue sources (primarily admission fees and development related service fees) and a larger amount of one-time sources (primarily federal and state) that partially subsidized ongoing costs. The 2012-13 budget was developed on that basis as well, but the one-time revenue sources are not being fully recognized in the current fiscal year. Historically many of these one-time sources have been renewed or were replaced with other one-time sources; however, these one-time sources are becoming more difficult to secure at the present time and are forecast to remain lean in the near future. In response to this revenue downturn, the 2013-14 budget was developed conservatively with a minimal reliance on one-time sources. This is a step toward creating a more sustainable revenue base, and when this lower level of budgeted sources is combined with net county cost, it funds a much lower level of ongoing costs. To achieve a lower level of ongoing costs, 8 positions were deleted, and these deletions will result in service delivery impacts.

The 2013-14 staffing level reductions will create significant service level reductions in the areas of educational programs, the live animal exploration station at the Redlands main facility, educational K-12 outreach programs, Museums on the Roads programs, Geological Sciences, and weekend programming. Reductions to the Museum Visitor Services/Security function will result in no dedicated in-house security personnel available during daytime Museum hours of operation, or during evening hours where the facility is typically used by affiliate groups and for community fund raising events.

The Department will work with other government agencies to explore opportunities to transfer the ownership/operation of the Victor Valley Museum to another entity. The remaining six historic sites will be open and will operate on their customary schedule.

The Department recognizes the challenge of providing museum services with fewer resources, but remains committed to managing within these means and continuing to work with the County Administrative Office to collectively explore service-related solutions and more sustainable revenue sources that can be used to restore programs, services, and staffing.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.4 million fund 22 budgeted positions of which 16 are regular positions and 6 are limited term positions.

Staffing changes are comprised of a decrease of 8 budgeted positions (5 – filled; 3 – vacant). These deletions are 2 Museum Education Specialist positions (1 – filled; 1 – vacant), 2 General Services Worker II positions (2 – filled), 1 Security Technician II position (filled), 1 Museum Excavation Technician (filled), 1 Contract Excavation Technician (vacant), and 1 Contract Paleo Project Facilitator (vacant).



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Curatorial/Exhibits	6	0	6	6	0	0	6
Education	2	0	2	2	0	0	2
Support	5	0	5	5	0	0	5
Historic Sites	0	6	6	6	0	0	6
Total	16	6	22	22	0	0	22

Administration		Curatorial/Exhibits		Education	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Director	1	Senior Curator	1	Museum Curator
1	Accounting Technician	3	Museum Curator	1	Museum Educator
1	Fiscal Assistant	1	Associate Curator	<hr/>	
3	Total	1	Museum Excavation Technician	2	Total
<hr/>		6	Total		
Support		Historic Sites			
<u>Classification</u>		<u>Classification</u>			
1	Registrar (GSWII)	6	Contract Site Manager		
1	Museum Preparator	6	Total		
1	Media Specialist				
1	General Maintenance Worker				
1	Secretary I				
5	Total				

