

County Museum

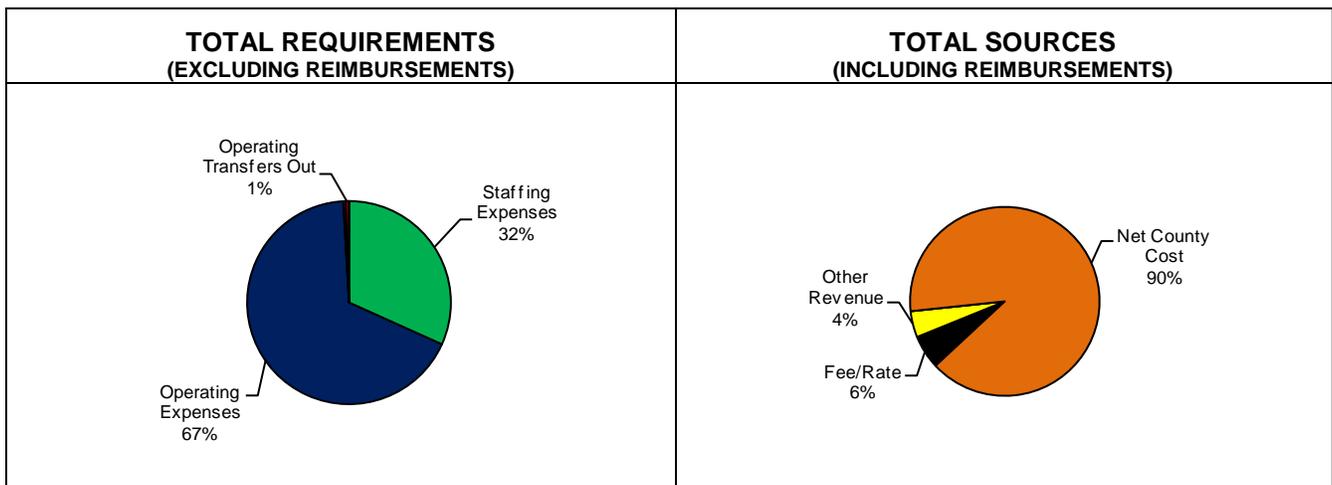
DESCRIPTION OF MAJOR SERVICES

The County Museum (Museum) is an accredited regional museum in California and provides enhanced “Quality of Life” for County and regional residents. The Museum is comprised of the following divisions: Anthropology, Biology, Education, Geology, History, and Paleontology. All divisions enhance public learning through exhibits and educational programs and activities for families, individuals, school groups, and educators at the main Museum facility in Redlands, Victor Valley Museum in Apple Valley, and the six historic sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Daggett, Asistencia Outpost of the Mission San Gabriel in Redlands, Yorba Slaughter Families Adobe in Chino, and Yucaipa Adobe in Yucaipa. The Museum partners with the Yucaipa Historical Society to operate the Mousley Museum in Yucaipa. These programs and activities involve the exhibition, interpretation, and preservation of cultural and natural heritage collections depicting the history, culture, and natural science of San Bernardino County and surrounding regions.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$3,848,945
Total Sources (Incl. Reimb.)	\$395,700
Net County Cost	\$3,453,245
Total Staff	22
Funded by Net County Cost	90%

In 2015-16, the County Museum continued to complete steps outlined in the Bridge Plan (prepared by consultants in 2014-15) in an effort to enhance the Museum’s current service offerings and increase attendance. Some of the steps taken included hiring a permanent Museum Director and reviewing museum operations and collections to prepare for accreditation. The Museum was also invited to participate in a review of collections management practices sponsored by The American Alliance of Museums to help prepare for accreditation. The Museum and Museum Association have worked collaboratively to develop ongoing sponsorships that will expand programs, update existing exhibits, and create new exhibits.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	1,682,722	1,470,764	894,191	1,310,326	1,045,973	1,221,885	(88,441)
Operating Expenses	1,535,055	1,598,512	1,886,279	2,598,211	2,553,222	2,592,060	(6,151)
Capital Expenditures	0	0	0	0	0	15,000	15,000
Total Exp Authority	3,217,777	3,069,276	2,780,470	3,908,537	3,599,195	3,828,945	(79,592)
Reimbursements	(136,000)	(66,000)	0	0	0	0	0
Total Appropriation	3,081,777	3,003,276	2,780,470	3,908,537	3,599,195	3,828,945	(79,592)
Operating Transfers Out	0	0	0	0	0	20,000	20,000
Total Requirements	3,081,777	3,003,276	2,780,470	3,908,537	3,599,195	3,848,945	(59,592)
Sources							
Taxes	0	0	60	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	27,604	0	0	0	0	0	0
Fee/Rate	804,497	484,603	381,597	228,750	231,495	223,000	(5,750)
Other Revenue	(151,424)	101,287	445,757	204,150	202,750	172,700	(31,450)
Total Revenue	680,677	585,890	827,414	432,900	434,245	395,700	(37,200)
Operating Transfers In	138,000	0	0	0	0	0	0
Total Financing Sources	818,677	585,890	827,414	432,900	434,245	395,700	(37,200)
Net County Cost	2,263,100	2,417,386	1,953,056	3,475,637	3,164,950	3,453,245	(22,392)
Budgeted Staffing*	30	22	21	22	22	22	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$1.2 million fund 22 positions that provide program services and oversight for the main Museum facility in Redlands, Victor Valley Museum in Apple Valley, and six historic sites throughout the County. Operating Expenses of \$2.6 million primarily include services and supplies expenses for educational programming, exhibits, insurance, advertising, security services, COWCAP charges, central services charges for Facilities Management and Information Services, and rent for the Museum's off-site storage. Sources of \$395,700 are primarily derived from admission fees, education services, facility rentals and sponsorships from the Museum Association.

BUDGET CHANGES AND OPERATIONAL IMPACT

The budget includes one-time allocations of Net County Cost in the amount of \$1.1 million, \$588,097 to support operations, and \$542,160 to fund accreditation activities. These activities include: relocating museum storage to a new fully climate controlled facility, hiring a consultant to develop an organizational strategic plan and exhibit interpretative master plan, improving wayfinding and interpretative signage for the Redlands and Victor Valley Museum sites, updating current exhibit spaces at the Redlands site, and various other needs including the Museum's collection management system.

Requirements are decreasing \$59,592 primarily due to a decrease in one-time leave cash outs for departing staff as compared to 2015-16. Sources are decreasing by \$37,200 primarily due to a decrease in Other Revenue which reflects one-time revenue received from the City of Victorville for the Victor Valley Museum.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration	3	0	0	0	3	0	3	
Curatorial/Exhibits	7	0	0	0	7	0	7	
Education	2	0	0	0	2	0	2	
Support Staff	2	0	0	0	2	0	2	
Victor Valley & Historic Sites	8	0	0	0	8	7	1	
Total	22	0	0	0	22	7	15	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.2 million fund 22 budgeted positions of which 15 are regular positions and seven are limited term positions.

