

COUNTY MUSEUM

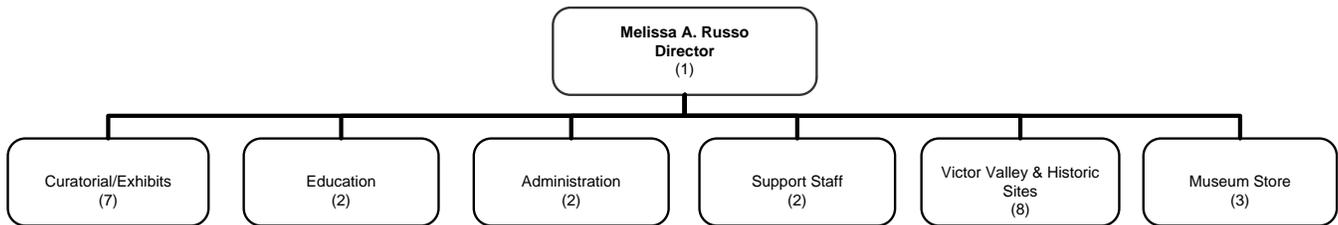
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DEPARTMENT MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to San Bernardino County and surrounding regions. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.



ORGANIZATIONAL CHART



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
County Museum	3,848,945	395,700	3,453,245	0	0	22
Total General Fund	3,848,945	395,700	3,453,245	0	0	22
Enterprise Fund						
Museum Store	80,092	68,092	0	0	12,000	3
Total Enterprise Fund	80,092	68,092	0	0	12,000	3
Total - All Funds	3,929,037	463,792	3,453,245	0	12,000	25



2015-16 MAJOR ACCOMPLISHMENTS

- Exceeded performance measure to secure funding support from the Museum Association which provided \$84,725 to support museum exhibits, programs and initiatives.
- Finished the renovation of a new multipurpose space, the Learning Depot, to provide expanded classroom and facility rental opportunities.
- Opened five new exhibits developed in-house including: “Welcome to Our World: Adaptations, Environments, Exploration”, “California Bling: Minerals from the Museum’s Collection”, “Community Chronicles: The Photos of Henry Hooks”, “Mysteries in the Museum”, and one exhibit creating two life size replica Mastodon figures.
- Initiated Family Fun Sundays to highlight topics such as El Niño and the math formula Pi.
- Expanded Train Days from a two day event to an eight day event featuring 11 groups including activities for the Victor Valley Museum.
- Partnered with the Museum Association to develop successful member, public and media events including: “Art & The Great Outdoors”, “Community Chronicles”, “Soul Train Dance World Record Challenge”, “May the 4th Dance Sunriser”, and the First Annual Bucky Ball fundraiser.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	NEW				
STRATEGY	Execute events that educate the public on current public safety issues including earthquakes, droughts, floods, and climate change to improve resiliency, adaptation, and inspire preparedness amongst homes, schools, and organizations.	Number of entities participating in public safety and college and career readiness programming at County Museum.	N/A	N/A	N/A	50
STRATEGY	Develop and implement programming for current students to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Number of general attendees visiting the Redlands Museum.	50,633	55,000	52,000	56,000
STRATEGY	Open new exhibits and offer enhanced educational programming to promote repeat attendance and boost admission sales and interest in the Museum.					
COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.	Secure programmatic and special event funding support from the Museum Association.	\$43,704	\$45,000	\$84,725	\$85,000
STRATEGY	Partner with the Museum Association to develop special events and programs that benefit the community and promote greater interest in the Museum.					
STRATEGY	Develop partnerships with key regional corporations to secure funding and programmatic sponsorships.					



County Museum

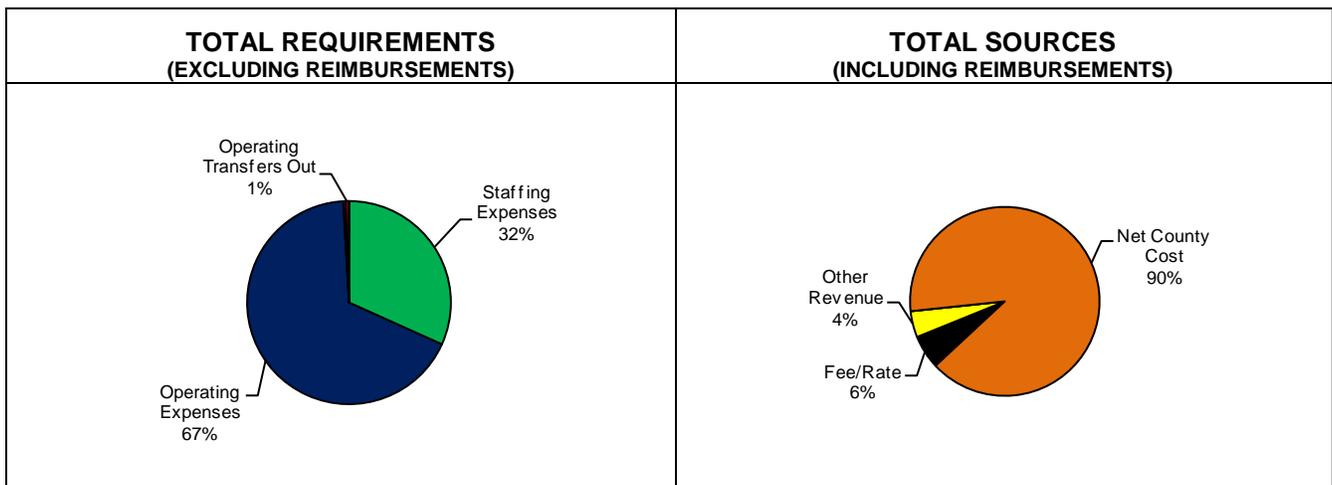
DESCRIPTION OF MAJOR SERVICES

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.



Museum Store

DESCRIPTION OF MAJOR SERVICES

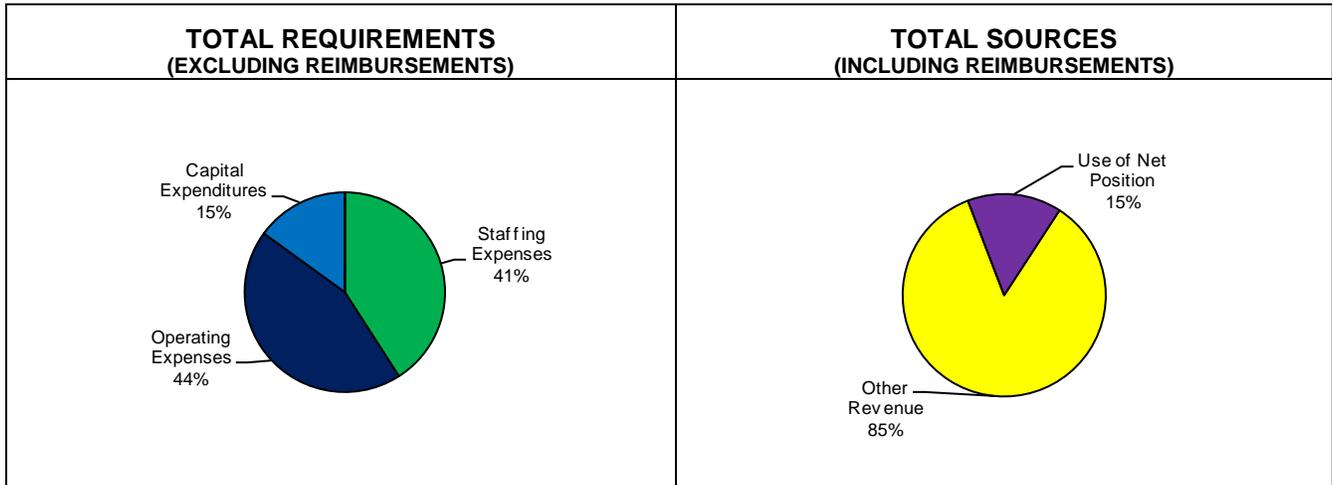
The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The store is considered a critical part of the K-12 visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items related to exhibitions, jewelry, minerals, and souvenirs.

Budget at a Glance

Total Requirements (Excl. Reimb.)	\$80,092
Total Sources (Incl. Reimb.)	\$68,092
Use of / (Contribution To) Net Position	\$12,000
Total Staff	3

The Museum Store provides important information to patrons regarding current exhibitions in the Museum and enhances lifelong learning for families and adult audiences. The Museum Store continues to develop its operations and product offerings to ensure sales correspond with new exhibits, services, and new programs. Alternative store products will continue to be introduced and evaluated to maintain a positive cash balance.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Museum Store
FUND: Enterprise

BUDGET UNIT: EMM CCM
FUNCTION: Recreation and Cultural
ACTIVITY: Recreation Facilities

	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	12,247	3,144	16,479	19,235	19,235	32,777	13,542
Operating Expenses	39,836	23,962	20,999	36,639	30,381	35,315	(1,324)
Capital Expenditures	0	0	0	12,000	0	12,000	0
Total Exp Authority	52,083	27,106	37,478	67,874	49,616	80,092	12,218
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	52,083	27,106	37,478	67,874	49,616	80,092	12,218
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	52,083	27,106	37,478	67,874	49,616	80,092	12,218
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	43,523	83,767	64,304	55,000	55,000	68,092	13,092
Total Revenue	43,523	83,767	64,304	55,000	55,000	68,092	13,092
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	43,523	83,767	64,304	55,000	55,000	68,092	13,092
Net Position							
Use of/ (Contribution to) Net Position	8,560	(56,661)	(26,826)	12,874	(5,384)	12,000	(874)
Est. Net Position Available						152,257	
Total Est. Unrestricted Net Position						164,257	
Budgeted Staffing*	1	1	2	3	3	3	0

*Data represents modified budgeted staffing

Note: Unlike governmental funds, the 2015-16 Modified Budget and Estimate columns do not include information on Estimated Net Position Available or Total Estimated Unrestricted Net Position because GAAP requires that internal service and enterprise funds include line items such as depreciation, which are not budgeted, in the Net Position calculation.

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$32,777 fund two part-time regular positions and one part-time limited term public service employee that operates the Museum Store. Operating Expenses of \$35,315 are for purchases for resale (inventory). Capital Expenditures of \$12,000 are included to purchase hardware to replace the current point-of-sale (POS) system that no longer meets the needs of the store. Sources of \$68,092 are from revenue generated from novelty items/souvenir sales, books and publications.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing \$12,218 primarily due to an increase in Staffing Expenses of \$13,542 that reflects additional hours scheduled to be worked by part-time employees.

Sources are increasing by \$13,092 as a result of dedicated staff to support an anticipated increase in attendance and sales activity.

ANALYSIS OF NET POSITION

Use of Net Position funds the replacement of the POS system in the Museum Store and at the front desk, improving inventory tracking, reporting capabilities and overall functionality.



2016-17 POSITION SUMMARY*

Division	2015-16 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
Museum Store	3	0	0	0	3	1	2
Total	3	0	0	0	3	1	2

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32,777 fund two part-time regular positions and one part-time limited term public service employee. These three positions allow for coverage in the Museum Store to ensure that it is open during the peak hours each day the Museum is open and to greet and accept entrance fees from customers at the front desk.

