

COUNTY MUSEUM

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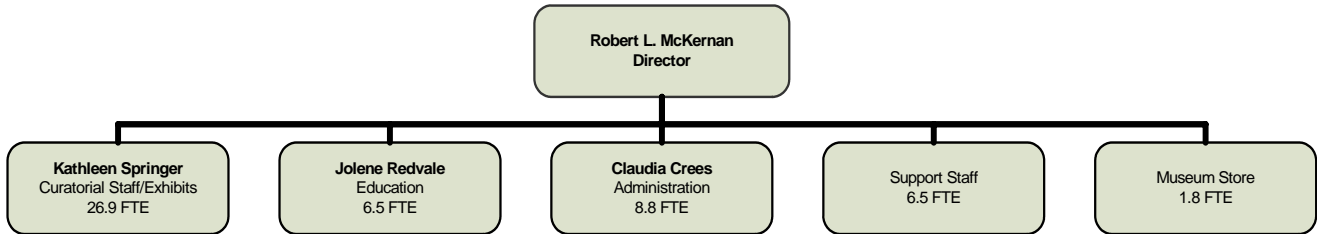
MISSION STATEMENT

The mission of the San Bernardino County Museum is to develop and maintain unique cultural and natural science collections related to the region and the greater southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services and programs.
2. Increase public accessibility to museum collections.
3. Increase awareness of the Museum’s Capital Campaign to generate financing for enhancements to the County Museum, including the proposed “Hall of Geological Wonders”.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	4,099,202	1,979,149	2,120,053		52.7
Museum Store	132,316	133,000		684	1.8
TOTAL	4,231,518	2,112,149	2,120,053	684	54.5

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



County Museum

DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel and People's General Store in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe in Yucaipa. 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. Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 1.5 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. Each year, approximately 100,000 visitors tour the museum facilities, which are also available for use by local groups, organizations, and professional associations. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. Led by credentialed professionals, all divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites. The Museum is known for its work associated with the Calico Early Man Site and collections, extensive mineral and paleontological collections, and one of the world's largest bird egg collections of which a portion is available for public viewing. The Museum also operates a gift store. This store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs.

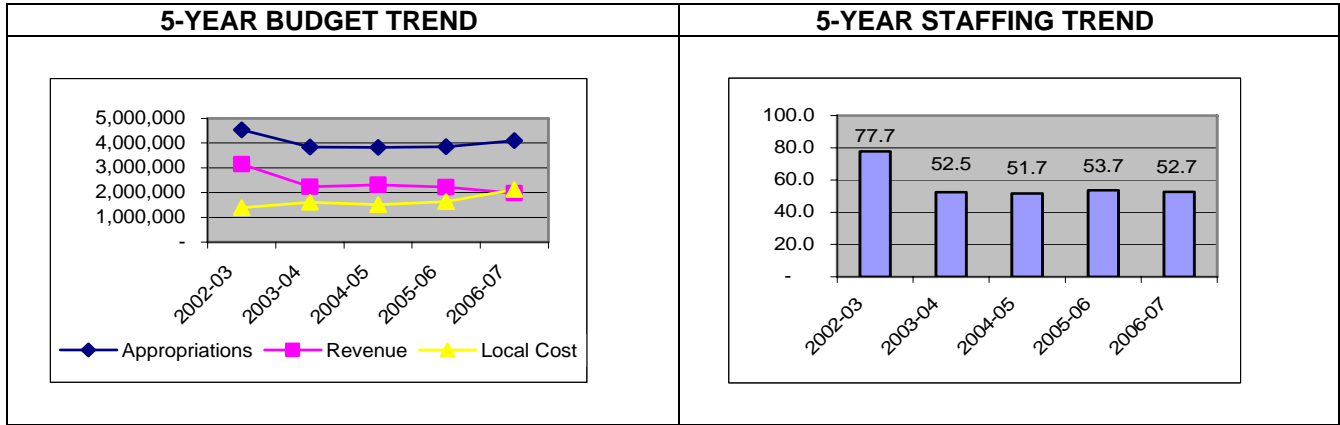
Over the past few years, the Museum has received funding from the Institute of Museum and Library Services (IMLS). These funds have been earmarked for the design and implementation of a multi-functional Web Module and media archive for the Inland Southern California. The web module will provide electronic access to the Museum's collections and programs, via the internet, to better inform the general public, educators, students, and businesses about San Bernardino County and the surrounding region's abundant cultural and natural heritage. The Museum, which has completed three of the four phases of this project, remains committed to completion of the web module.

Through Board direction, another significant endeavor for the Museum has been the creation of a County History Book. The purpose of this project is to create a text that will tell the rich and varied story of the history of San Bernardino County from its creation in 1853 to the latter half of the 20th Century, while integrating the story with the wider perspective of California history. When completed, the goal is to have this book widely accessible for the people of San Bernardino County, the region, the State of California and the United States.

Lastly, plans are underway for construction of the new Hall of Geological Wonders that will present a regional perspective of paleontology and geology. This proposed addition to the main museum will showcase fossil collections, dinosaur trackways from the county, local impacts from the Pleistocene era, mud flats, fault lines, and local caves. The proposed expansion will serve the growing cultural and informal educational needs of inland Southern California, as well as highlight the Museum's research programs.



BUDGET HISTORY



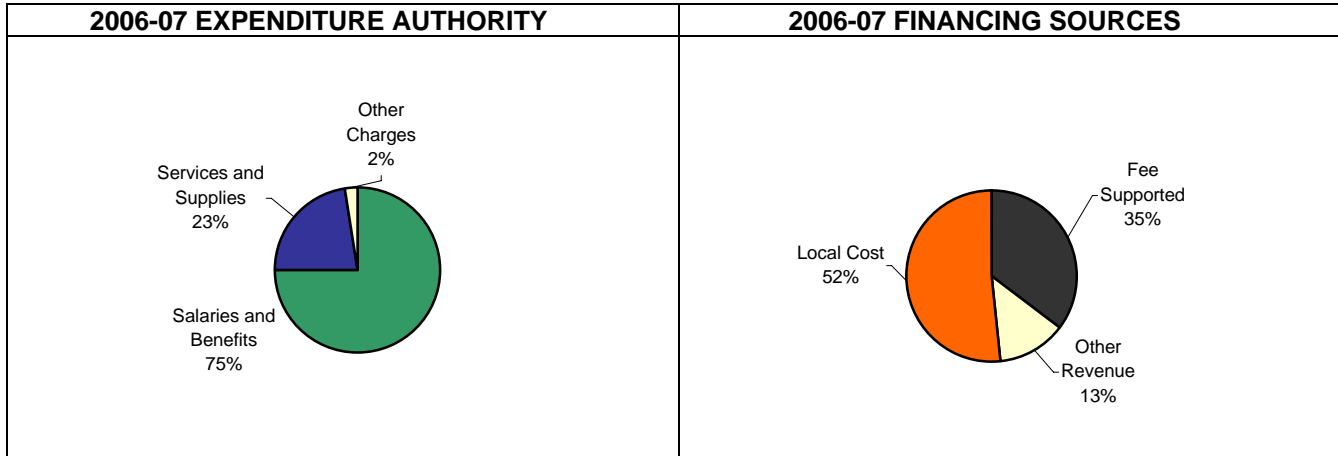
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	4,069,878	3,520,147	3,392,935	3,974,151	3,419,727
Departmental Revenue	2,676,985	1,916,796	1,756,254	2,222,317	1,669,325
Local Cost	1,392,893	1,603,351	1,636,681	1,751,834	1,750,402
Budgeted Staffing				53.7	

The 2005-06 expenditures and revenues were both approximately \$550,000 less than budget due to fewer research projects than originally anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Museum
FUND: General

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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	2,877,289	2,637,869	2,517,937	2,692,743	2,883,252	3,077,316	194,064
Services and Supplies	1,116,049	811,893	684,950	672,107	915,167	889,163	(26,004)
Central Computer	33,983	29,423	40,564	32,657	30,250	34,320	4,070
Other Charges	35,593	-	-	-	-	-	-
Land and Improvements	-	-	19,195	-	-	-	-
Equipment	-	9,630	5,386	2,146	13,000	75,000	62,000
L/P Struct/Equip/Vehicles	-	-	9,630	9,630	9,630	9,630	-
Transfers	22,536	32,186	9,446	10,444	10,445	13,773	3,328
Total Exp Authority	4,085,450	3,521,001	3,287,108	3,419,727	3,861,744	4,099,202	237,458
Reimbursements	(15,572)	(854)	(25,423)	-	-	-	-
Total Appropriation	4,069,878	3,520,147	3,261,685	3,419,727	3,861,744	4,099,202	237,458
Operating Transfers Out	-	-	131,250	-	-	-	-
Total Requirements	4,069,878	3,520,147	3,392,935	3,419,727	3,861,744	4,099,202	237,458
Departmental Revenue							
Use of Money and Prop	42,747	42,345	61,362	56,119	48,800	56,200	7,400
State, Fed or Gov't Aid	20,470	4,000	7,083	1,502	2,200	2,200	-
Current Services	2,334,401	1,495,430	1,216,886	1,229,286	1,526,070	1,445,649	(80,421)
Other Revenue	264,471	361,759	442,320	379,598	640,247	435,100	(205,147)
Other Financing Sources	-	1,850	7,603	2,820	5,000	40,000	35,000
Total Revenue	2,662,089	1,905,384	1,735,254	1,669,325	2,222,317	1,979,149	(243,168)
Operating Transfers In	14,896	11,412	21,000	-	-	-	-
Total Financing Sources	2,676,985	1,916,796	1,756,254	1,669,325	2,222,317	1,979,149	(243,168)
Local Cost	1,392,893	1,603,351	1,636,681	1,750,402	1,639,427	2,120,053	480,626
Budgeted Staffing	-	-	-	-	53.7	52.7	(1.0)



Salaries and benefits are increasing by a net amount of \$161,415 consisting of the following:

- \$204,723 of incurred costs associated with MOU, retirement, and workers' compensation adjustments (including the 2005-06 amounts approved by the Board as a mid-year item on November 1, 2005).
- \$51,000 increase for an additional 1.0 Curatorial Assistant to help the Museum's professional staff with paleontologic record searches.
- \$25,000 to reflect parity adjustments for the museum curator and senior curator classifications.
- Approximately \$18,000 for the conversion of two contract project managers to a Museum Education Specialist and a Staff Analyst Trainee.
- \$5,000 for the proposed reclassification of a Staff Analyst II to an Administrative Supervisor I.
- Approximately \$60,000 in savings due to the reduction of 1.5 field biologist positions resulting from fewer research projects anticipated.
- \$53,780 savings from the deletion of 1.0 Museum Preparator that is no longer needed.
- A reduction of approximately \$28,000 in appropriations and a 0.5 decrease in budgeted staffing due to reduced work hours for various classifications.

Services and supplies are decreasing by \$106,704, which is the net effect of the following:

- Approximately \$217,000 decrease resulting primarily from an anticipated reduction in the number of research projects.
- \$95,664 increase due to the Museum now being responsible for providing off-site storage for its exhibit and educational materials.
- \$15,000 increase for inflationary costs.

Current services are decreasing by \$113,070 due to less research revenue resulting from the completion of several projects.

Other revenue is decreasing by \$205,147 due to less grant funding for the IMLS project.

Other financing sources are increasing by \$35,000 due to an increase in the amount of operating transfers anticipated from the Museum Store.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$75,000 for the purchase and installation of a compact storage unit for the Museum's history division. This unit is needed for compliance with accreditation standards.

The Board approved an appropriation increase \$70,000 for educational outreach and protection of Museum resource sites. In 2005-06, the county received six diverse properties donated by the San Bernardino County Museum Association. These properties, which are situated principally in the High Desert and Cajon Pass, allow the Museum to provide greater educational outreach opportunities. The funding approved by the Board will provide for signage, gating, and fencing at some sites, as well as educational materials development including program interpretative guides, display kiosks, trail development and marketing.

The Board approved an increase in certain Museum fees that is expected to generate additional revenue of approximately \$33,000 per year. These funds will be used to add a staff person to assist the department with ongoing maintenance functions.

The Board also approved an appropriation increase of \$10,700 for Fleet Management rate adjustments.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Number of paying museum visitors.	53,530	75,000
Number of compact storage units.	4	5
Number of objects/artifacts accessible to the public.	1,500,000	1,800,000
Total amount of funds raised for the Museum's Capital Campaign.	\$156,000	\$2,250,000
Number of students visiting resource sites.	N/A	2,500

The preceding performance measures demonstrate the department's emphasis on increasing public awareness of museum services/programs and accessibility of museum collections. Public awareness of museum services and programs is paramount for the people of San Bernardino County and the surrounding region to gain a greater appreciation and understanding of the area's cultural and natural heritage, while increasing public accessibility to museum collection artifacts will strengthen the visitor experience.

In addition to the above, the Museum has initiated (through the San Bernardino County Museum Association) a Capital Campaign to generate funds for the proposed new museum expansion "Hall of Geological Wonders", along with funding for reinterpretation and refurbishment of the Museum's 30 year-old interior galleries. This transformation of the County Museum will provide for more interpretation of county and regional cultural and natural heritage through additional exhibits, artifacts, objects, and specimens. The vigorous capital campaign is required to secure non-county and county contributions for this project. During 2006-07, the Museum will be striving to raise \$2.25 million in contributions.

