



Robert L. McKernan
Director

Mission Statement

The County Museum develops and maintains 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.



GOALS

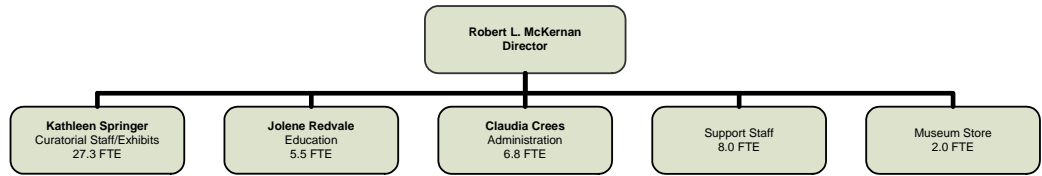
ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESSIBILITY TO COLLECTIONS & PROGRAMS

EXPANSION AND REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS



COUNTY MUSEUM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and natural science educational programs and activities for the public at its main 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 Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe. 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 2.0 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. 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 ranks among the top general regional museums in California. 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 provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. Furthermore, all divisions have active discipline related research programs that contribute directly to public benefit by enhancing museum exhibit content through primary information acquired through research activities. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. 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.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,911,145	1,753,400	2,157,745		51.6
Museum Store	97,207	100,000		2,793	2.0
TOTAL	4,008,352	1,853,400	2,157,745	2,793	53.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESSIBILITY TO MUSEUM COLLECTIONS/PROGRAMS

Objective A: Increase public visitation and use of the main museum and historic sites.

Objective B: Continue to develop community cultivation and outreach events at historic sites and enhance cultural awareness of county heritage.

Objective C: Identify more objectives/artifacts/specimens to be exhibited for museum visitors.

Objective D: Provide greater curriculum based learning of regional paleontological and geological to K-12 students and families through the new Hall of Geological Wonders.

Objective E: Promote usage of Museum's geological sciences collections and intellectual properties to benefit the public's awareness of the county's significant geological heritage and earthquake preparedness.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase of Museum visitors (number of visitors).	(79,500)	3.7% (82,445)	5.0%	8.6% (89,500)	20.7%
1B. Percentage increase of participants at cultivation events (number of participants).	(1,400)	28.6% (1,800)	40.0%	40.0% (2,520)	9.7%
1C. Percentage increase of objects/artifacts accessible to the public (number of objects/artifacts).	(1,500,000)	0% (1,500,000)	5.0%	5.0% (1,575,000)	5.6%
1E. Percentage increase of attendants to gallery/lecture programs (number of attendants).	(800)	29.3% (1,034)	25.0%	25.7% (1,300)	23.1%

Status

County Museum continues to select specific objectives to enhance customer service for county and regional residents as established in the department's Board-adopted five-year Strategic Plan. A prime enhancement to customer service will be the opening of the Hall of Geological Wonders and the continued phased redesign of all the Museum's permanent public exhibit spaces. When completed, the Hall of Geological Wonders will add approximately 12,400 square feet to the existing Museum and will showcase the rich paleontology and geology of the county/region. Predicated on museum industry standards related to facility expansion, an increase in visitation of approximately 20% is anticipated in 2008-09 when the new Hall is opened. There is also a potential for greater visitation with redesign of the Museum's public spaces and improved public programming.

Cultivation events are the benchmark to the success of Museum educational programming to outreach throughout the communities of San Bernardino County and the region. The Museum plans to increase cultivation events by promoting the rich culture of San Bernardino County and publicizing the aforementioned Hall of Geological Wonders. Cultivation events that have been developed for the Museum's main campus include, but are not limited to the following: expansion of the Wildlife Art Festival, Multi-Cultural Day, 1850-1890 Family Day, free admission days (first Sunday of each month), and various Family Fun Days. In addition, cultivations at the Museum's historic sites include Adobe Days and community outreach days.

2006-07 ACCOMPLISHMENTS

❖ *Commenced construction on the new Hall of Geological Wonders*



Hall of Geological Wonders under construction

❖ *Installation of compact storage units for the History Division's 3-D objects*

❖ *Creation of redesign for Hall of History*

❖ *179,000 monthly visits to Museum Website*

❖ *Twelve new collection-based exhibits made available for public display*

❖ *1,400 participants of cultivation events at the Museum historic sites*

❖ *82,445 visitors to the County Museum*



Children's Fun Day at the County Museum

Twelve new collection-based exhibits were made available for public display in 2006-07 from the Museum's collections. These exhibits are as follows: Living on the Edge, Head to Toe, If These Buckets Could Talk, Native American Traditions, Working for a Living, A textile Odyssey, Underneath It All, Hanging with the Museum, First People, Earthquakes & Disasters, Descanse en Paz, and Through the Looking Glass. Also, Museum collection data has been provided to various federal, state and county agencies for regional and county land use planning purposes.

The Museum Web Site plays an essential role as an educational and program promotion tool to advance Museum programs and services, which is reflected in the continued annual growth in the Website.

The Museum's initiative to expose more visitors to cultural and natural heritage of the region through lecture programs has grown considerably by maintaining compelling lecture topics pertaining to the county's/region's cultural and natural heritage. Through this effort, the Museum anticipates a 25% increase in attendance for these programs during 2008-09.

GOAL 2: EXPANSION/REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS

Objective A: Secure contributions to assist with the interior exhibits for the new Hall of Geological Wonders.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Contributions for the interior exhibits of the Hall of Geological Wonders.	N/A	500,000	2,435,000	2,435,000	1,565,000

Status

Construction of the Hall of Geological Wonders, which began in December 2006, is scheduled for completion in June 2008. With the construction phase approaching completion, County Museum has taken the appropriate actions to secure funding for the interior exhibit phase of this project. During 2006-07, the San Bernardino County Museum Association donated \$500,000 in matching funds to initiate the Capital Campaign Program for the Museum's new exhibit and programmatic development. In addition, the Museum submitted a California Cultural Heritage Endowment (CCH) Grant to the State of California securing \$1,935,000 in 2007-08 specifically for exhibit fabrication and installations for the Hall of Geological Wonders. Also, during adoption of the county's 2007-08 budget, \$500,000 was earmarked to fund fabrication of life-like fauna's (large exhibited fossils) to be exhibited in the new Hall. Museum staff continues to collaborate with the Museum Association to obtain the remaining financing needed for this project. As a result, it is estimated that the Museum Association, as a part of their Museum Capital Campaign, will contribute \$1,565,000 in 2008-09 towards this project. The department will also be requesting an additional \$500,000 in general fund support for this project in 2008-09 as described in Policy Item No. 1 on the next page.

In addition to the above, the county's 2007-08 budget included \$500,000 to initiate redesigning/refurbishment of the 7,200 square foot Hall of History. Additional funds in the amount of \$750,000 are being requested for 2008-09 to complete the Hall of History exhibit fabrication and begin Phase I redesign of the Museum Bird Hall. This request is more fully described in Policy Item No. 2 on the next page.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. History compact storage	-	75,000	-	75,000
2. Educational outreach and protection of Museum resource sites	-	70,000	-	70,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Installation of compact storage unit.	N/A	100%	N/A	N/A	N/A
P2. Installation of signage and gating for all resource sites.	N/A	100%	N/A	N/A	N/A

Status

These two one-time funding policy items in 2006-07 are in align with the Museum's five-year Strategic Plan adopted by the Board of Supervisors. The installation of compact storage for the History Division was imperative to ensure historic public trust collections are organized and secured in the best modern practices for curation. The compact storage was

purchased in 2006-07, with installation beginning in April and completion in summer of 2007. The one-time general fund financing for educational outreach and protection of Museum Cultural and Natural Resource Sites was instrumental in outreaching to approximately 3,000 students and families in the county regarding cultural and environmental education at these natural landscape locations in the High Desert. This funding was used to install signage and gating that provided a greater level of security for these valuable county resource sites.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
<p>1. This request is for \$500,000 additional CIP funding to allow the Department to continue exhibit fabrication procedures so that the Hall of Geological Wonders will be opened to the public in a timely matter. (CIP Request)</p> <p>Complete financing for the exhibit fabrication of the Hall of Geological Wonders has not been accomplished. It is estimated that the exhibit fabrication and installation phase of this project will cost approximately \$5,000,000. The Museum has already secured funding in the amount of \$2,935,000 (\$1,935,000 from California Cultural Heritage Endowment Grant; \$500,000 gifted by the San Bernardino County Museum Association; and \$500,000 from the County General Fund during the 2007-08 budget adoption). It is anticipated that the Museum Association will contribute \$1,565,000 in 2008-09 for this project. Thus resulting in an unfunded balance of \$500,000. The completion of the Hall of Geological Wonders exhibit fabrication is decisive to improve customer service and visitation through new exhibitions of the county's significant natural heritage. This Policy Item request would significantly help to move the Museum closer towards completion of the exhibits for the new Hall and opening for public use.</p>	-	500,000	-	500,000
<p>2. This request is for \$750,000 one-time additional CIP funding to complete the Hall of History exhibit fabrication and begin redesign of the Museum Bird Hall. (CIP Request)</p> <p>As the new 12,000 square foot Hall of Geological Wonders opens to the public in 2008-2009, it is critical that the Museum's remaining thirty-year old public exhibit spaces are redesigned to maintain superior customer service. The Board of Supervisors approved a \$500,000 policy item in 2007-08 that provided funding to initiate Museum wide refurbishments at all public exhibit spaces, including new design for the Hall of History. The enhancement of customer service at the Museum is a vital Business Plan objective. Since the County Museum is one of the key public access facilities in the county and the region, redesign of its public exhibition is essential. Approval of this request for one-time funding would create greater use of the Museum, thereby building awareness and markedly increasing visitation.</p>	-	750,000	-	750,000
<p>3. This request is for \$350,000 one-time funding for the expansion of the culinary area at the museum. (CIP Request)</p> <p>The County Museum developed a small food service in 2003. The patio food cart has been a success as visitors have an opportunity to enjoy food and a beverage. With the planned opening of the Hall of Geological Wonders and new exhibit refurbishments, there is a need to expand the food service. The purposed expansion consists of using the existing museum kitchen facility adjoining the patio to expand the food service. The kitchen would be refurbished, as it does not meet public health standards. This is a one-time Capital Improvement Program project (CIP) request. Expansion of the culinary area at the Museum would generate an increase in revenue to support museum general operations. This requested one-time CIP would provide enhanced customer service and establish the Museum as a regional destination in light of the new expansion and refurbishments. Providing better food service is a component of enhancing the visitor experience.</p>	-	350,000	-	350,000
<p>4. This one-time \$350,000 CIP request would allow construction of an additional parking lot on the western portion of the Museum campus. (CIP Request)</p> <p>As the new Hall of Geological Wonders nears completion, it is essential to provide enough vehicle and school bus parking for patrons visiting the new exhibitions, events, and programs at the Museum. In the original construction bid document for the Hall of Geological Wonders, additional parking was an additive alternate proposal. At the time the construction contract was awarded, there was insufficient County financing to fund the parking additive alternate. , providing sufficient school and tour bus parking and staging, as well as accommodate all increased visitation anticipated with the public opening of the new Hall of Geological Wonders. This one-time CIP request would provide a greater level of enhanced visitor service experience. Furthermore, it would provide a higher degree of safety and security for school groups, tours, and for all customers.</p>	-	350,000	-	350,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Completion of the Hall of Geological Wonders exhibit fabrication/installation.					100%
P2. Completion of the Hall of History refurbishments.					100%
P3. Increase in food service revenues.					25%
P4. Completion of additional parking lot at the Museum.					100%

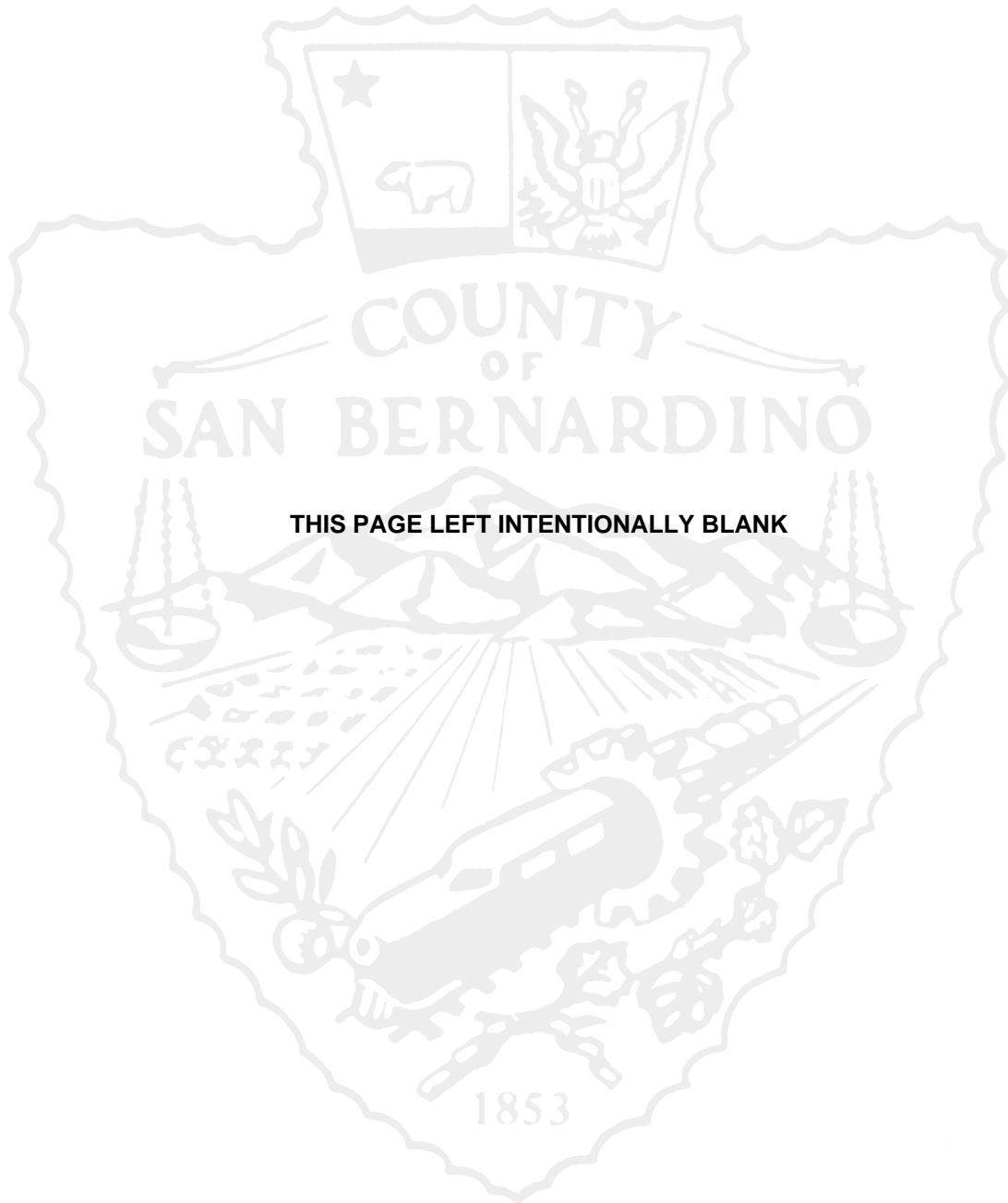
2008-09 PROPOSED FEE ADJUSTMENTS**DESCRIPTION OF FEE REQUEST**

1. Increase to Curation Handling and Storage fee from \$600/cubic foot to \$1,000/cubic foot.
2. Proposed new fees for the Museum Summer Camp Program. The Board of Supervisors established temporary fees for this pilot program in June 2007. Due to its success, the Museum now wishes to make this program and the fees permanent.

SERVICE IMPACTS

Increase is necessary to be consistent with market rates and recover museum direct/overhead costs.
Fees proposed are necessary to recover the Museum's direct and overhead costs associated with the program.

If there are questions about this business plan, please contact Robert McKernan, Museum Director at (909) 307-8427.



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