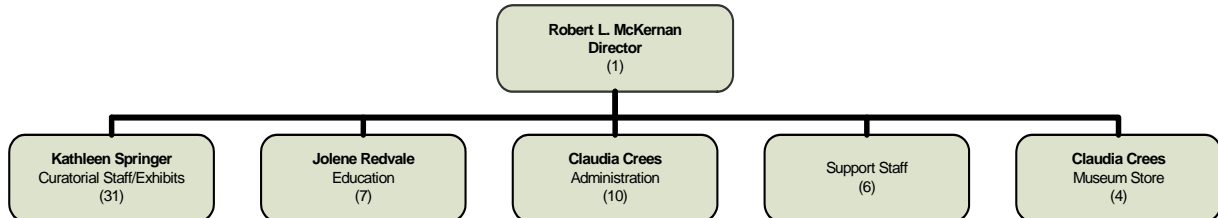


COUNTY MUSEUM Robert L. McKernan

MISSION STATEMENT

The San Bernardino County Museum maintains and develops 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.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Improve customer service by enhancing public awareness of museum services and programs.
2. Improvement of public exhibits at the County Museum.

| PERFORMANCE MEASURES | | | | |
|--|-------------------|-------------------|---------------------|-------------------|
| Description of Performance Measure | 2007-08 Actual | 2008-09 Target | 2008-09 Estimate | 2009-10 Target |
| Percentage increase in Museum visitors (90,810 visitors in 2007-08). | 10.1% | 20.7% | 7.0% | 10.0% |
| Percentage increase in participants at cultivating events (2,200 participants in 2007-08). | 22.2% | 9.7% | 9.7% | 9.0% |
| Creation of new temporary and permanent exhibitions at Main Museum. | N/A | New | 12 | 24 |
| Number of school group visits and outreach programs available to schools. | N/A | New | 150 | 175 |
| Amount of contributions for interior exhibits at the Hall of Geological Wonders. | \$500,000 | \$1,565,000 | \$2,900,000 | \$1,300,000 |

SUMMARY OF BUDGET UNITS

2009-10

| | Operating Exp/ Appropriation | Revenue | Local Cost | Revenue Over/ (Under) Exp | Staffing |
|--------------------------|---------------------------------|------------------|------------------|------------------------------|-----------|
| General Fund | | | | | |
| County Museum | 3,412,758 | 1,760,400 | 1,652,358 | | 55 |
| Enterprise Fund | | | | | |
| Museum Store | 103,849 | 100,000 | | (3,849) | 4 |
| Total - All Funds | 3,516,607 | 1,860,400 | 1,652,358 | (3,849) | 59 |

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.

