

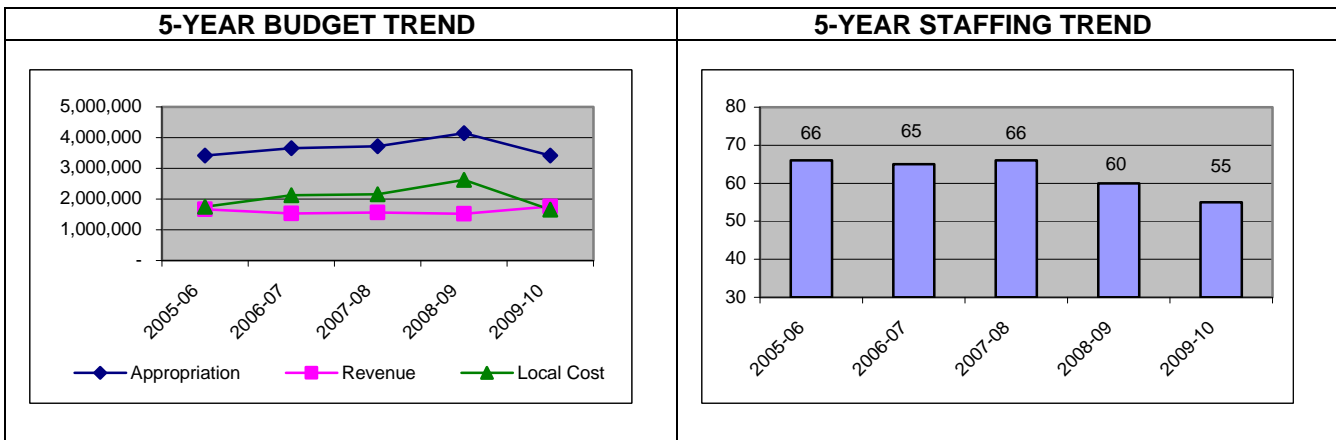
DESCRIPTION OF MAJOR SERVICES

The County 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 (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections that represent the Southwest region, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning, awareness and enrichment through community outreach, partnerships with educational institutions, and research that enhances both the museum collections and educational services. Approximately 2 million permanent and loaned collections are preserved for the benefit of the public, educational, 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 County 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. 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 scientific 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.

Over the past four years, the San Bernardino County Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The museum web module provides electronic access to the museum’s cultural and natural heritage collections and programs, which better informs the general public, educators, students, and business of San Bernardino County and the region as to their rich regional heritage.

BUDGET HISTORY

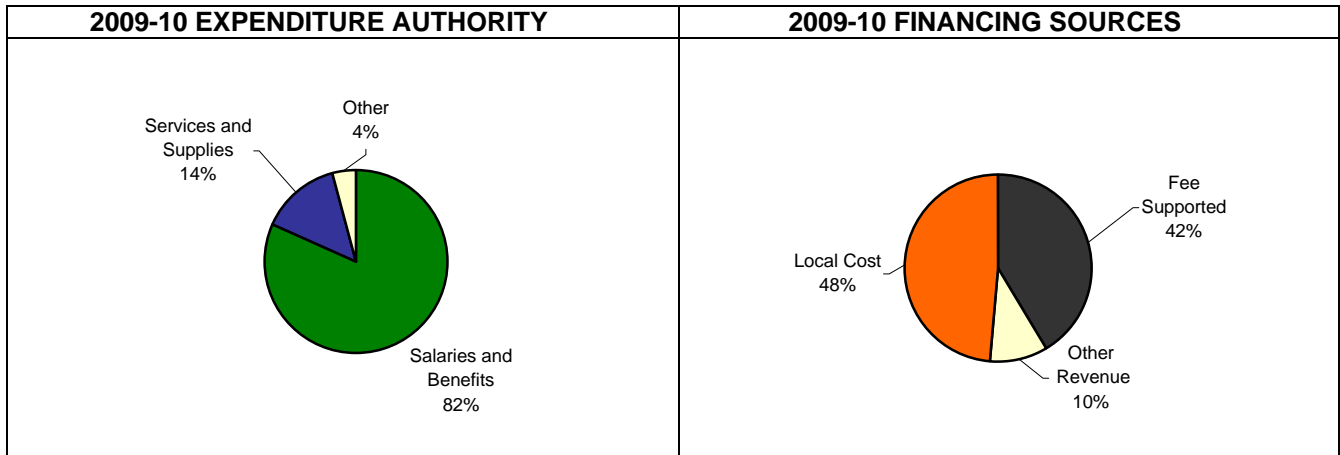


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	3,419,727	3,653,038	3,723,642	4,044,166	4,044,075
Departmental Revenue	1,670,226	1,533,206	1,567,493	1,531,796	1,532,130
Local Cost	1,749,501	2,119,832	2,156,149	2,512,370	2,511,945
Budgeted Staffing				60	



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$302,083 to local cost, a decrease of \$224,940 to appropriation, and an increase of \$77,143 to departmental revenue. The details are listed in the following schedule. Budgeted staffing was reduced by 2 vacant positions.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits and services and supplies - deleted 2 vacant positions (Excavation Tech. and Maintenance Supervisor) for a savings of \$130,000; decreases in motor pool charges (\$25,000), printing costs (\$9,000), and maintenance expenses (\$5,940).	(2)	(169,940)	-	(169,940)
Salary Reduction Reduction made to services and supplies - advertising/marketing budget was reduced by \$55,000. Also, additional revenue of \$77,143 generated from Board-approved increases to the Museum's admission fee and hourly compensation rate for field research.	-	(55,000)	77,143	(132,143)
Total	<u>(2)</u>	<u>(224,940)</u>	<u>77,143</u>	<u>(302,083)</u>

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	2,692,743	2,735,789	2,859,700	2,809,000	2,871,727	2,784,087	(87,640)
Services and Supplies	672,107	695,253	818,163	797,100	1,064,681	400,958	(663,723)
Central Computer	32,657	34,320	39,911	39,000	39,000	40,496	1,496
Travel	-	-	-	45,000	30,000	41,000	11,000
Equipment	2,146	72,769	-	-	-	-	-
L/P Struct/Equip/Vehicles	9,630	7,222	-	-	-	-	-
Transfers	10,444	107,685	137,868	138,975	139,419	146,217	6,798
Total Exp Authority	3,419,727	3,653,038	3,855,642	3,829,075	4,144,827	3,412,758	(732,069)
Reimbursements	-	-	(132,000)	(35,000)	-	-	-
Total Appropriation	3,419,727	3,653,038	3,723,642	3,794,075	4,144,827	3,412,758	(732,069)
Operating Transfers Out	-	-	-	250,000	-	-	-
Total Requirements	3,419,727	3,653,038	3,723,642	4,044,075	4,144,827	3,412,758	(732,069)
Departmental Revenue							
Use Of Money and Prop	56,119	38,019	32,229	30,700	35,000	51,000	16,000
State, Fed or Gov't Aid	2,403	2,752	2,874	2,752	2,200	4,250	2,050
Current Services	1,229,286	1,094,051	1,061,734	1,254,678	1,460,379	1,415,150	(45,229)
Other Revenue	379,598	240,752	288,470	24,000	3,000	210,000	207,000
Other Financing Sources	2,820	-	-	-	-	-	-
Total Revenue	1,670,226	1,375,574	1,385,307	1,312,130	1,500,579	1,680,400	179,821
Operating Transfers In	-	157,632	182,186	220,000	20,000	80,000	60,000
Total Financing Sources	1,670,226	1,533,206	1,567,493	1,532,130	1,520,579	1,760,400	239,821
Local Cost	1,749,501	2,119,832	2,156,149	2,511,945	2,624,248	1,652,358	(971,890)
Budgeted Staffing					60	55	(5)

Salaries and benefits of \$2,784,087 fund 55 budgeted positions. The \$87,640 decrease reflects the deletion of 5 vacant positions, including the retirement of a Museum Maintenance Supervisor in 2008-09, partially offset by MOU increases.

Services and supplies of \$400,958 include operating expenses required for educational programming, exhibits, advertising of Museum programs/activities, and costs related to field research. The \$663,723 reduction is largely due to the removal of \$500,000 of one-time funding approved in 2008-09 for the Hall of Geological Wonders' exhibit fabrication. Other reductions in this category include decreases for advertising (\$55,000), insurance (\$33,000), vehicle charges (\$25,000), and various other expenses totaling approximately \$50,000.

Travel of \$41,000 mainly represents field-related expenses required to complete research projects. These expenses are billable to their respective project.

Transfers of \$146,217 represents payments to the Real Estate Services Department for costs related to the Museum's off-site storage.

Use of money and property revenue of \$51,000 reflects revenue from the rental of Museum facilities for weddings, receptions, and other special events. The additional \$16,000 is primarily due to an increase in fees based on the Board-approved 2009-10 Fee Ordinance.

Current services revenue of \$1,415,150 includes revenue from admissions and for work performed by the department's Biological/Geological Sciences Divisions. The additional \$160,000 from the prior year estimated amount is due to increases in admissions fees and the Museum's hourly compensation rate for field research work.



Other revenue of \$210,000 includes a \$170,000 grant anticipated in 2009-10 from the IMLS for the Hall of Geological Wonders and Museum exhibit refurbishments. The balance of \$40,000 represents amounts from the San Bernardino County Museum Association for memberships, free day sponsorship, and miscellaneous marketing expense reimbursements.

Operating transfers in of \$80,000 include reimbursement from the department's reserve fund for preparation of exhibit fossils related to the Hall of Geological Wonders (\$50,000), transfer from the Museum Gift Shop to finance Museum operational costs (\$20,000), and a transfer from the Museum reserve fund for Geographical Information System (GIS) software licensing and Argus Museum Collection Database software licensing (\$10,000).

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1.	<p>Refurbishment of the Museum's two remaining public exhibit halls (CIP Request)</p> <p>The Museum's Hall of Birds and Hall of Mammals have had very little upgrades since initial installation in 1975. To provide greater customer service, enhance learning quality for K through 12 school groups, and to improve the overall visitor experience at the Museum, the Department proposes to refurbish the Hall of Birds (approx. 7,500 square feet) and the Hall of Mammals (approx. 5,000 square feet). The proposed renovations for the two public space areas would be accomplished largely with Museum exhibit staff, thus reducing the amount of funding needed. Approval of this request would complete the total interior refurbishment of the County Museum.</p>	-	350,000	-	350,000	
						<i>Percentage increase in visitor participation at each of the Museum's main</i>
						25%
2.	<p>New educational materials for Museum visitors (Policy Item Request)</p> <p>The Department is seeking funding to develop new educational materials to enhance the experience of K-12 school students and families visiting the Museum. These materials will explore the County's cultural and natural heritage; thereby, promoting Museum patrons to visit the riches of San Bernardino County's historic places, diverse cultures, and magnificent diverse landscapes.</p>	-	150,000	-	150,000	
						<i>Number of Opportunity Travel Guides dispersed.</i>
						500
	Total	-	500,000	-	500,000	

