

County Museum

DESCRIPTION OF MAJOR SERVICES

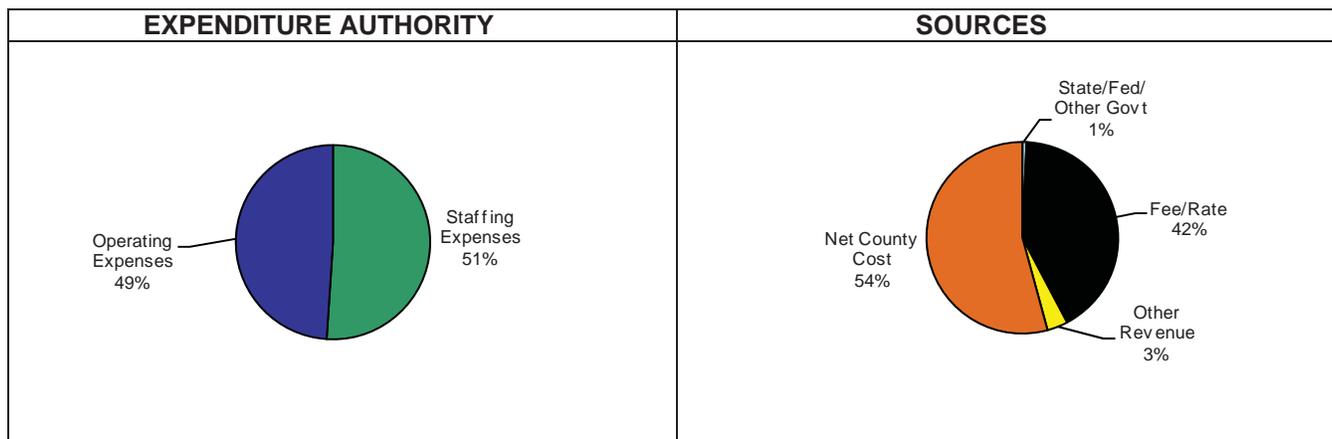
The County Museum ranks among the top regional museums in California. It contains an encyclopedic collection of cultural and natural heritage in public trust from the greater Southwest region. The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, 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. The County Museum provides cultural and natural science educational programs and activities for the public at its 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 Outpost of the Mission San Gabriel in Redlands, Yorba-Slaughter Families Adobe in Chino, Yucaipa Adobe in Yucaipa, and the Victor Valley Museum in Apple Valley. 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.

Budget at a Glance	
Total Expenditure Authority	\$3,458,127
Total Sources	\$1,582,111
Net County Cost	\$1,876,016
Total Staff	30
Funded by Net County Cost	54%

Museum programs (including school programs, research symposiums, museum internships, travel programs, 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 reaccreditation that will continue through 2015.

Furthermore, all divisions are active in discipline related research programs that contribute directly to public benefit by enhancing museum exhibit content through primary information acquired through research activities. In addition, Anthropology/Archeological Information Center provides archeological land use information for public and private sector based on the County Museum fee schedule. The Biological Sciences and the Geological Science divisions conduct scientific field research and studies for public and private agencies which is a revenue source for the Museum. This field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education and benefit at the main facility and historic sites.

2012-13 RECOMMENDED BUDGET



OPERATIONS & COMMUNITY SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND	
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended		
Regular	31	24	22	22		
Limited Term	13	8	8	8		
Total	44	32	30	30		
Staffing Expenses	\$2,312,848	\$1,830,837	\$1,830,837	\$1,765,067		

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: County Museum
 FUND: General

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	2,751,774	2,502,258	2,312,848	1,856,327	1,830,837	1,765,067	(65,770)
Operating Expenses	991,795	616,253	955,311	1,717,556	1,702,906	1,693,060	(9,846)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,743,569	3,118,511	3,268,159	3,573,883	3,533,743	3,458,127	(75,616)
Reimbursements	(93,622)	(3,600)	(150,261)	0	0	0	0
Total Appropriation	3,649,947	3,114,911	3,117,898	3,573,883	3,533,743	3,458,127	(75,616)
Operating Transfers Out	450,000	0	0	0	0	0	0
Total Requirements	4,099,947	3,114,911	3,117,898	3,573,883	3,533,743	3,458,127	(75,616)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	62,167	402,613	822,589	78,927	4,250	24,250	20,000
Fee/Rate	1,027,774	800,622	413,179	1,253,628	1,390,945	1,437,935	46,990
Other Revenue	109,735	230,178	380,188	119,170	110,000	107,950	(2,050)
Total Revenue	1,199,676	1,433,413	1,615,956	1,451,725	1,505,195	1,570,135	64,940
Operating Transfers In	387,936	105,606	0	277,600	168,000	11,976	(156,024)
Total Financing Sources	1,587,612	1,539,019	1,615,956	1,729,325	1,673,195	1,582,111	(91,084)
Net County Cost	2,512,335	1,575,892	1,501,942	1,844,558	1,860,548	1,876,016	15,468
				Budgeted Staffing	30	30	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation has a modest \$76,000 decrease primarily attributed to a net zero staffing change that reflects the deletion of a higher cost regular position and the addition of a lower cost contract position for different programmatic purposes. Departmental revenue has a \$91,000 decrease are based primarily on the loss of one-time revenue for CIP facility improvements.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$1,765,067 fund 30 budgeted positions that provide program services and oversight for the main Museum facility and 7 regional historic sites. Operating expenses of \$1,693,060 include services and supplies expenses of \$396,380 required for educational programming, exhibits, and advertising of Museum activities/programs; COWCAP charges of \$683,288; central services charges of \$399,929 for Facilities Management and Information Services Department (ISD) charges; travel of \$65,000; and transfers of \$148,463 primarily related to Museum's off-site storage. Departmental revenue of \$1,582,111 is derived from admission fees, educational services revenues, and various contract-based sources.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing changes in the 2012-13 budget have an overall net "zero" impact. The increase of staffing from the contract paleontological project facilitator position approved by the Board on March 13, 2012 (which is incorporated in the 2012-13 budget) is offset by the decrease in staffing of a vacant Administrative Supervisor I position as part of the 2012-13 budget process. As a result of these staffing changes, the Museum programmatic impact is manageable from the stand point of the existing level of service.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Curatorial/Staff/Exhibits	9	8	17	17	0	0	17
Education	4	0	4	4	0	0	4
Support Staff	6	0	6	5	1	0	6
Total	22	8	30	29	1	0	30

Administration	Curatorial/Staff/Exhibits	Education
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Senior Curator	1 Museum Educator
1 Accounting Technician	4 Museum Curator	2 Museum Education Specialist
1 Fiscal Assistant	1 Museum Associate Curator	1 Education Program Presenter
<u>3 Total</u>	3 Museum Excavation Tech	<u>4 Total</u>
	3 Historic Site Manager	
	3 Resident Caretaker	
	1 Museum Preparator	
	1 Contract Project Facilitator	
	<u>17</u>	
Support Staff		
<u>Classification</u>		
1 Security Tech II		
1 Media Specialist		
1 Registrar		
1 General Maintenance Worker		
1 Secretary		
1 General Service Worker II		
<u>6 Total</u>		

OPERATIONS & COMMUNITY SERVICES

