

MUSEUM

MUSEUM..... 7110

ALISON GLASSEY, *Interim Director*

MUSEUM'S BUDGET UNITS

Museum	7110
Museum Book & Gift Store.....	7111
Museum Special Projects.....	7112

PROGRAM DISCUSSION

Programs: The mission of the Mendocino County Museum is to “Tell the Community Story,” by preserving the heritage and history of local communities and the region, and presenting that heritage through a public Museum, Archives, Educational Programs and Events, and Grassroots Publications. Staff provides diverse services ranging from greeting the public, assisting with school and tour groups, coordinating activities with *Roots of Motive Power Events* and *Mendocino College*, managing a Book & Gift Store and developing and displaying exhibits and educational events. The Museum serves as the official archival depository for Mendocino County and the State of California in regard to certain shipwreck materials.

Public Trust: The Museum is a guardian of history and culture in Mendocino County and the Redwood Empire; entrusted with the legal and ethical care and maintenance of artifact, documents, photographs and oral histories for the benefit of future generations.

Practices: The Museum is a professional institution, member of the *American Association of Museums*, *California Association of Museums*, and the *American Association of State & Local History*, promoting trust and reliability in preserving, demonstrating, exhibiting and archiving cultural icons of past and present.

People: Museum staff, contract help, and trained volunteers provide Mendocino County with museum services rarely found in rural counties.

MAJOR ACCOMPLISHMENTS IN F/Y 2009-2010

Programs:

- The Museum’s 5-Year Plan was presented to Museum supporters on February 27, 2010, along with Chinese cultural performances at a Lantern Festival.
- The 5-Year Plan has also been presented to the Museum Board of Trustees, Willits City Council, and other interested parties.
- Storage space constructed in 2002/03 is being assessed following several years of problems with environmental controls, in order to make needed corrections and be able to utilize the space.
- A traveling exhibit, entitled “Gold Fever!” has been secured and installed in the Long Gallery.

- The railroad exhibits in the Tall Gallery are being refurbished.
- Holiday Express, an event coordinated by Roots of Motive Power, was successfully held in December.
- An exhibit of century-old toys was developed for display during the end-of-year holidays.
- Important connections with Roots of Motive Power, Visit Mendocino, the Arts Council, Heritage Network, and Local First are being built and strengthened.
- A county-wide outreach project to create a multi-panel collage was developed and launched.
- Education Days for school groups and programs for tour groups were expanded in depth and number.
- The Museum participated in 2010 Heritage Days with a series of weekend events in May.

Public Trust: The Museum has worked closely with the Museum Board of Advisors, provided regular reports to the Museum Board of Trustees, and developed a 5-Year Action Plan to guide the efforts of staff and volunteers.

Practices: The Museum has sought to increase efficiency in operations through increased use of technology. Staff tasks have been reallocated due to the lay-off of staff.

People: Current Museum staff includes Director/Development/Marketing/Relations/Communications, Curator for Exhibits, and Staff Assistant II/Receptionist. The Curator for Collections position is held vacant and the Staff Assistant Supervisor was laid off in May 2010.

GOALS/OBJECTIVES FOR F/Y 2010-2011

Programs:

- To provide consistent, effective, and high quality access to Museum collections for public display and for historical research.
- To create and sustain historical, cultural, and educational programming that keeps the Museum actively involved with county residents and their children, and with visitors to the county.
- To create an identity and marketing presence for the Museum, as well as to design a new website and utilize a complete array of social media.
- To develop the business side of the Museum through expansion of the store and its online presence, with a focus on Mendocino-crafted products, as well as through research into provision of food service.

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Public Trust:

- To address the backlog and gaps in the management of collections of artifacts, archives, and official records, including documentation, conservation, and storage, in a manner that meets museum standards of ethical practice.
- To stabilize and sustain strong public support of the Museum infrastructure and staffing.

Practices:

- To coordinate facility issues aimed at repairing current buildings and planning for future needs.
- To establish strong private support for the Museum in the form of a non-profit organization, with programs for membership, volunteers, and fund-raising.

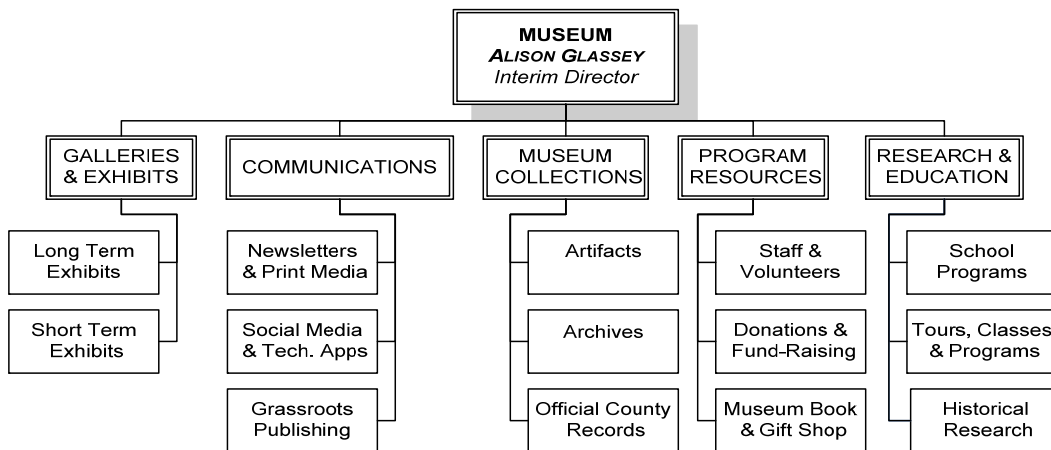
People:

- To attract, cultivate, and support staff and volunteer partners with a wide array of talents and interests to provide high quality Museum services.
- To establish and sustain effective and cooperative relationships and partnerships with individuals and groups who are involved in the preservation of Mendocino County heritage.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

PROGRAM CHART



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SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 3 positions.

Services & Supplies

- ✧ Acct. 2239 Provides for special supplies, equipment needs of Curator.

Revenues

- ✧ Acct. 4200 Provides funding from Mendocino College for classroom rentals and income from an endowment account at Community Foundation of Mendocino County (paid quarterly).
- ✧ Acct. 4110 Interest from Endowment Trust.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by department.

MUSEUM

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State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2010-11

County Budget Form
Schedule 9

Classification:

Function: 7 Recreation and Culture
Activity: 702 Recreation and Culture - Culture

Budget Unit: 7110 Mendocino County Museum
Fund: 1100 County General

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Salaries & Employee Benefits							
861011 Regular Employees	214,802	187,442	186,279	160,879	170,700	170,700	
861012 Extra Help	0	0	0	0	0	0	
861013 Overtime Reg Emp	0	595	0	0	0	0	
861021 Co Cont Retirement	23,322	20,530	17,183	16,759	17,508	17,508	
861022 Co Cont OASDI	13,129	11,337	8,518	8,469	10,085	10,085	
861023 Co Cont Medicare	3,070	2,651	13,881	2,231	2,359	2,359	
861024 Co Cont Retire Incr	9,913	8,719	8,912	6,183	7,916	7,916	
861030 Co Cont Health Ins	27,821	25,183	41,772	29,613	31,669	31,669	
861031 Co Cont Unemp Ins	2,056	2,056	927	927	987	987	
861035 Co Cont Workers Comp	1,815	1,815	1,993	1,993	3,120	3,120	
Total Salaries & Employee Benefits	295,928	260,329	279,465	227,055	244,344	244,344	0
Services & Supplies							
862060 Communications	3,250	3,364	3,250	2,103	3,000	3,000	
862090 Household Expense	500	574	500	395	500	500	
862101 Insurance - General	5,257	5,257	19,868	19,868	18,945	18,945	
862120 Maint - Equip	75	0	0	0	0	0	
862130 Maint - Strc/Impr/Grnds	2,000	0	0	0	0	0	
862150 Memberships	275	519	275	529	275	275	
862160 Misc Expense	150	0	0	0	0	0	
862170 Office Expense	3,000	2,786	3,000	2,350	2,505	2,505	
862187 Education & Training	0	0	0	595	0	0	
862189 Prof/Spec Svcs - Other	0	22,594	13,140	3,877	0	0	
862190 Publ/Legal Notice	100	55	100	257	0	0	
862200 Rent/Lease - Equip	2,360	2,229	2,360	1,990	2,360	2,360	
862220 Small Tool/Instrument	100	0	100	7	0	0	
862239 Spec Dept Expense	1,500	3,353	1,500	2,228	0	0	
862250 Trans/Travel	300	145	500	0	0	0	
862253 Travel Out of County	500	0	500	0	0	0	
862260 Utilities	28,500	31,703	30,000	27,928	32,000	32,000	
Total Services & Supplies	47,867	72,579	75,093	62,125	59,585	59,585	0
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	343,795	332,908	354,558	289,179	303,929	303,929	0
Less: Revenues							
824110 Endow Fund Interest	31,050	0	0	0	0	0	
824200 Rent/Concession	8,500	11,520	8,500	7,152	10,000	10,000	
827700 Other	3,500	0	3,500	0	0	0	
827707 Donation	16,611	0	16,000	0	0	0	
827802 Oper Transfer In	0	12,000	0	0	0	0	
Total Revenues	59,661	23,520	28,000	7,152	10,000	10,000	0
Total Net County Cost	284,134	309,388	326,558	282,028	293,929	293,929	0

MUSEUM

MUSEUM BOOK AND GIFT STORE..... 7111

ALISON GLASSEY, *Interim Director*

PROGRAM DISCUSSION

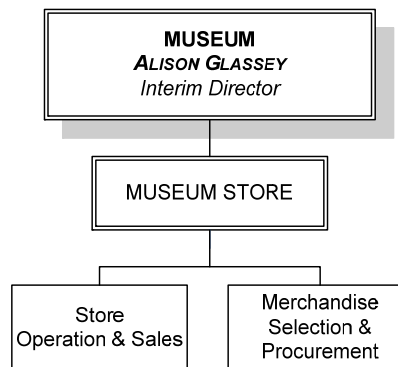
Programs: When the Museum was presented to the citizens of Mendocino County by the Historical Society in 1972, the County assumed financial responsibility for general operation and staffing of the Museum facility and department. The Museum Department was charged with funding educational programs, events, and outreach via income from sales in a book and gift store, establishing endowments, estate planning and obtaining donations. The Museum Store is a resource for historians, writers, and guests from the general public.

Public Trust: The Museum Store provides appropriate and informational publications for sale, as well as academic, and tourist oriented items as an extended service of the Museum.

Practices: The Museum Store stocks publications and items from diverse publishers and providers particularly *Grassroots History Publications (GHP)*—the publishing branch of the Museum.

People: Museum staff members and volunteers staff the Museum Store.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2239 Provides for Museum & Roots of Motive Power merchandise, advertising to increase sales, copy fees and payment of use tax to Board of Equalization.

Revenues

- ✧ Acct. 7600 Provides for bookstore sales, sales tax earned from taxable sales, merchandise sales for volunteer organizations, etc.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

MUSEUM

MUSEUM SPECIAL PROJECTS..... 7112

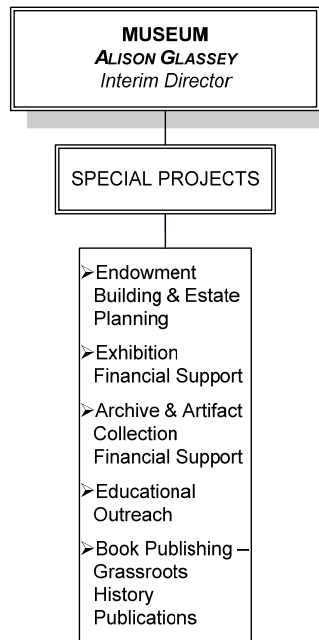
ALISON GLASSEY, Interim Director

PROGRAM DISCUSSION

Programs: Budget Unit 7112 “Special Projects” was established to provide for donations, endowment, and trusts. All funds in this budget unit are non-tax derived, cannot be used other than as detailed by estate plans and other donor stipulations. The original 1972 agreement between the Historical Society and County stipulates that income generated is to be kept by the Museum and maintained for support of Museum projects and programs.

Public Trust: To utilize non-tax derived funds according to estate plans, wills, specific project support, and to be accountable for expenditures and investment. The Museum has an established account with *Community Foundation of Mendocino County* with monies invested and professionally managed through *Capital Guardian Trust of San Diego*. These funds are independently audited. Interest and dividends are transferred quarterly to the Museum on a formula determined by the Museum Director. (20% principal rollback – 80% used to support Museum projects and educational programs.) Other trust funds are maintained and audited by the Mendocino County Auditor-Controller according to stipulations of donors.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ◇ Acct. 2239 Provides funding for Artifact Storage furnishing, Exhibition preparation and presentation, educational program, special events, lectures, and other Museum programming.

Expend Transfer & Reimbursement

- ◇ Acct. 5802 Provides for a transfer to the Museum operations budget (BU 7110).

Revenues

- ◇ Acct. 7707 Provides funding from visitations by the public, grants, memberships, endowment revenue, etc.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by department.

