

MUSEUM

MUSEUM7110

ALISON GLASSEY, 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 Story” of the people and places in Mendocino County, 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 Frolic 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.

- The railroad exhibits in the Tall Gallery are being updated on a gradual basis. *Roots of Motive Power* is working on a photographic display.
- Holiday Express, an event showcasing *Roots of Motive Power* trains was held in December 2010. The Museum coordinated crafts, reading, and games activities for children and their families.
- Important connections with *Roots of Motive Power*, Visit Mendocino, the Arts Council, Heritage Network, and Willits Local First continue to be built and strengthened.
- Education Days for school groups and programs for tour groups were expanded in depth and number, including tailored field trips for an entire third grade from Ukiah and the entire eighth grade from Willits, as well as a touring club from San Francisco.
- The Museum participated in 2011 Heritage Days coordinated with the Heritage Days Committee, with a series of weekend events in May and a booth at the Willits Annual Car Show on Memorial Day weekend.
- In the past year, the Museum created an interim website and started a Twitter account. Thanks to the Arts Council, a website developer is assisting the Museum to create a functional and interactive website.

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.
- The Museum’s 5-Year Plan was updated for 2011-15 and presented to Museum Board of Trustees on March 1, 2011, in a joint workshop with the Museum Board of Advisors.
- 2011 priorities for action were developed by the Museum Board of Advisors in a concise “Framework for Action”.

Practices:

- The Museum has had to adapt to the loss of the fiscal person/store coordinator and the only curator due to lay-offs in 2010. Defining practices, much less being efficient at them, has been challenging.
- This fiscal year, the Museum is completing a formal reconciliation of fiscal records.
- The Museum has been working on streamlining the procurement process for the store.
- 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.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- A traveling exhibit, entitled “Gold Fever!” has been secured and installed in the Long Gallery through August 2010.
- “Past Tents”, a traveling exhibit on the history of camping, was installed September 2010 through January 2011 in the Long Gallery. Three public “campfire” programs were provided as exhibit-related events.
- The Museum and the Seabiscuit Heritage Foundation collaborated on a successful Wine and Mushroom Reception in November 2010.
- In January 2011, the Community Outreach Project, Collage Art addressed to “Why Mendocino?” was displayed in the Long Gallery. A public reception was held to introduce the display.
- A Passion for Plants & Place: Carl Purdy of Mendocino County is the name of an exhibition created, researched, designed and installed by local consultants and volunteers in April 2011. A public reception inaugurated the exhibit. Augmenting the exhibit were three Purdy Plant Walks and a panel presentation spread through April, May and June.

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ALISON GLASSEY, Director

People:

- Current Museum staff consists of two people: the Director, responsible for development, marketing, public relations, communications, fiscal, and programming; and Staff Assistant I, the receptionist.
- The Curator for Collections position, which was unfunded was deleted. The Staff Assistant Supervisor was laid off in May 2010 and the Curator of Exhibits was laid off in September 2010. Making things happen is challenging and there is no back-up for absences of any kind or for higher traffic days at the Museum.
- The Museum has gathered a core of high quality and committed volunteer partners who are of inestimable value for the Museum’s accomplishments.

GOALS/OBJECTIVES FOR F/Y 2011-12

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.

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.

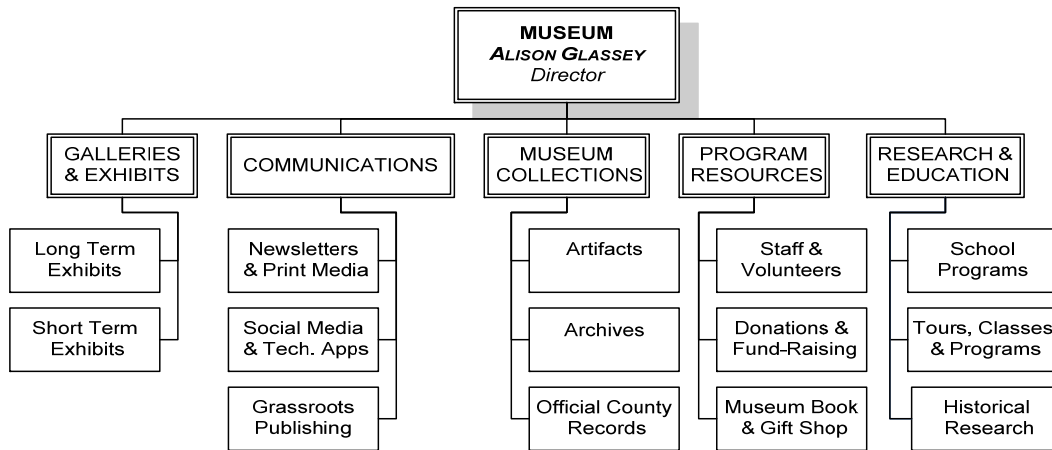
People:

- 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



MUSEUM

MUSEUM7110

ALISON GLASSEY, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

◇ Acct. 1011 Provides funding for salaries.

Services & Supplies

◇ Acct. 2239 Provides special supplies and 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 Department has requested and the CEO is recommending a supplemental appropriation to maintain the BU at current FY 2010-2011 levels.

MUSEUM

MUSEUM7110

ALISON GLASSEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:

Function: 7 Recreation and Culture

Budget Unit: 7110 Mendocino County Museum

Activity: 702 Recreation and Culture - Culture

Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

824110 Endow Fund Interest	0	0	0	0	0	0	
824200 Rent/Concession	8,500	7,152	10,000	0	10,000	10,000	
827700 Other	3,500	0	0	0	0	0	
827707 Donation	16,000	0	0	0	0	0	
827802 Oper Transfer In	0	0	0	0	0	0	
Total Revenues	28,000	7,152	10,000	0	10,000	10,000	0

Salaries & Employee Benefits

861011 Regular Employees	186,279	187,281	125,732	109,471	95,672	127,823	
861012 Extra Help	0	0	0	0	0	0	
861013 Overtime Reg Emp	0	77	0	70	0	0	
861021 Co Cont Retirement	17,183	18,714	11,755	9,218	10,634	11,816	
861022 Co Cont OASDI	8,518	10,033	7,457	6,346	6,118	6,584	
861023 Co Cont Medicare	13,881	2,597	1,744	1,484	1,431	1,540	
861024 Co Cont Retire Incr	8,912	6,911	5,338	4,182	4,964	5,515	
861030 Co Cont Health Ins	41,772	34,060	25,321	22,048	20,414	20,414	
861031 Co Cont Unemp Ins	927	927	987	987	8,168	8,168	
861035 Co Cont Workers Comp	1,993	1,993	2,548	2,548	1,225	1,028	
Total Salaries & Employee Benefits	279,465	262,593	180,882	156,356	148,626	182,888	0

Services & Supplies

862060 Communications	3,250	2,576	3,000	1,387	3,000	3,000	
862090 Household Expense	500	445	500	0	500	500	
862101 Insurance - General	19,868	19,868	18,204	18,204	16,276	11,995	
862120 Maint - Equip	0	0	0	0	0	0	
862130 Maint - Strc/Impr/Grnds	0	0	0	0	0	0	
862150 Memberships	275	779	275	0	0	0	
862160 Misc Expense	0	0	0	54	0	0	
862170 Office Expense	3,000	3,228	2,505	2,441	2,505	2,505	
862187 Education & Training	0	595	0	0	0	0	
862189 Prof/Spec Svcs - Other	13,140	3,877	0	0	0	0	
862190 Publ/Legal Notice	100	1,082	0	0	0	0	
862200 Rent/Lease - Equip	2,360	2,278	2,360	2,530	2,360	2,360	
862220 Small Tool/Instrument	100	7	0	0	0	0	
862239 Spec Dept Expense	1,500	4,695	0	(72)	0	0	
862250 Trans/Travel	500	0	0	0	0	0	
862253 Travel Out of County	500	0	0	0	0	0	
862260 Utilities	30,000	32,560	32,000	26,501	32,000	32,000	
Total Services & Supplies	75,093	71,989	58,844	51,044	56,641	52,360	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

	354,558	334,581	239,726	207,400	205,267	235,248	0
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Total Net County Cost

	326,558	327,430	229,726	207,400	195,267	225,248	0
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MUSEUM

MUSEUM BOOK AND GIFT STORE7111

ALISON GLASSEY, Director

PROGRAM DISCUSSION

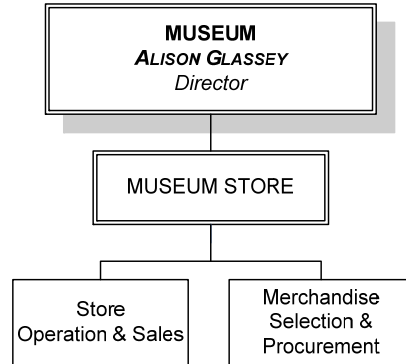
Programs: When the Museum was presented to the citizens of Mendocino County by the Historical Society in 1972, the County assumed financial responsibility for general operation and staffing of the Museum facility and department. The Museum Department was charged with funding educational programs, events, 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 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 BOOK AND GIFT STORE7111

ALISON GLASSEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:

Function: 7 Recreation and Culture

Budget Unit: 7111 Museum Bookstore

Activity: 702 Recreation and Culture - Culture

Fund: 1214 Museum Bookstore

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

824100 Interest	150	18	0	12	0	0	
827600 Other Sales	7,100	4,354	5,000	0	10,000	10,000	
Total Revenues	7,250	4,372	5,000	12	10,000	10,000	0

Services & Supplies

862170 Office Expense	25	0	100	0	0	0	
862194 A-87 Costs	2,500	0	0	0	0	0	
862239 Spec Dept Expense	15,600	3,307	5,000	2,263	10,000	10,000	
Total Services & Supplies	18,125	3,307	5,100	2,263	10,000	10,000	0

Total Net Appropriations

	18,125	3,307	5,100	2,263	10,000	10,000	0
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Total Fund Balance Contribution

	10,875	(1,065)	100	2,250	0	0	0
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MUSEUM

MUSEUM SPECIAL PROJECTS.....7112

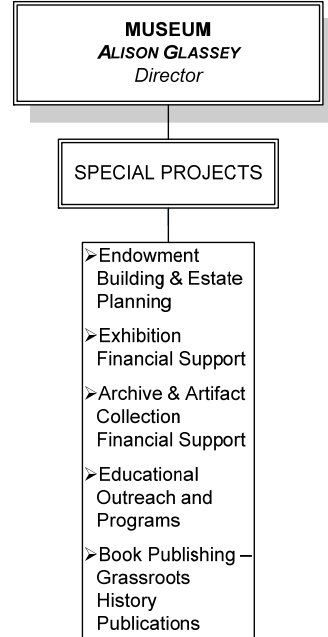
ALISON GLASSEY, Director

PROGRAM DISCUSSION

Programs: Budget Unit 7112 “Special Projects” was established to provide for donations, admission fees, 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*. 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 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 the department.

MUSEUM

MUSEUM SPECIAL PROJECTS.....7112

ALISON GLASSEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:

Function: 7 Recreation and Culture

Budget Unit: 7112 Museum Spec Projects

Activity: 702 Recreation and Culture - Culture

Fund: 1215 Museum Spec Projects

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

824100 Interest	2,500	393	500	246	200	200	
827600 Other Sales	7,315	110	2,000	0	5,000	5,000	
827707 Donation	24,660	2,523	15,000	0	14,800	14,800	
Total Revenues	34,475	3,026	17,500	246	20,000	20,000	0

Services & Supplies

862194 A-87 Costs	2,500	0	0	0	0	0	
862239 Spec Dept Expense	30,915	4,158	17,000	9,400	40,000	40,000	
Total Services & Supplies	33,415	4,158	17,000	9,400	40,000	40,000	0

Expend Transfer & Reimb

865802 Oper Transfer Out	0	0	0	0	0	0	
Total Expend Transfer & Reimb	0	0	0	0	0	0	0

Total Net Appropriations

33,415	4,158	17,000	9,400	40,000	40,000	0
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Total Fund Balance Contribution

(1,060)	1,132	(500)	9,154	20,000	20,000	0
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