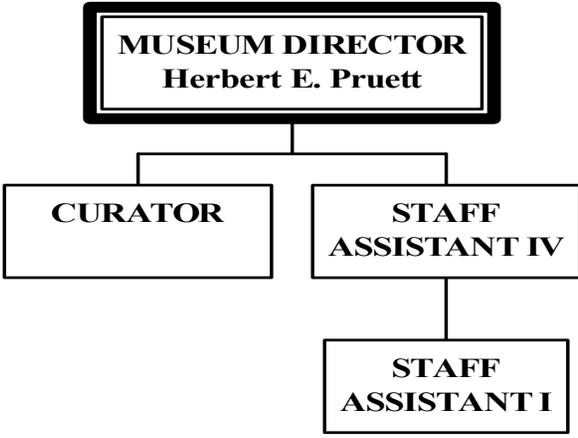


RECREATION & CULTURE INDEX

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7110 – MUSEUM
Herbert E. Pruett, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

“The Museum, as the Community Storyteller, draws on its comprehensive collection to relate the history of Mendocino County and its people”.

The Museum is charged with the responsibility for preserving and presenting the rich and diverse heritage of the county through exhibitions, archives, publications and public events & lectures. The Museum collaborates with individuals and other organizations to promote understanding and appreciation of life in Mendocino County and the Redwood Empire.

MAJOR ACCOMPLISHMENTS:

UTILIZATION OF EXPANDED SPACES: The Redwood Empire Railroad History Project [RERHP] Learning & Exhibition Center and Artifacts Storage & Conservation Laboratory facilities expansions completed in late 2002 and 2003 respectively were completed during a period of decreasing rather than increasing operational funding. Cost-saving measures taken during construction to prevent budget overruns, meant that track (museum) lighting in the gallery and door seals in all the new buildings to protect interior spaces, were not installed with original construction. The Department has now acquired non-general fund monies with which to amend these deficiencies. The Artifact Storage building has been assessed for storage furniture. The Conservation Room of the building is the site used by volunteer archivists to sort materials acquired from the Redwood Empire Association (REA). A grant has been submitted to the National Endowment for the Humanities in an effort to provide funding for humidity and temperature monitoring equipment.

STAFF ADDITIONS, DELETIONS and PROFESSIONAL ENHANCEMENT: The Museum enjoyed a full-staff (see organizational chart) most of 2003. Late in 2003 and early 2004 it became evident that the national and state financial problems would take their toll. Ultimately, one curator position has been vacated and while the position is retained, it will remain un-funded through the next fiscal year. The expanded facility described above, makes it necessary to have at least two employees on site at all times for security and safety reasons. The pressures on remaining staff to cover seven-day-per week coverage have not yet been resolved. Current staff members are highly qualified, experienced and most of all dedicated to the future of the Museum. All Museum staff has received additional training through attendance at seminars and/or conferences.

BOOK & GIFT SHOP and RECEPTION/LOBBY: Income generated by the Museum Book & Gift Shop has dramatically increased (35%) due to use of credit card sales, and more diverse merchandise (see Budget Unit 7111, Museum Bookstore). The Book & Gift Shop Catalog has been updated to keep up with newly published books. Expanded book storage space will soon be a reality. A large space occupied by a diorama-type exhibit was removed to increase book storage space by 30%. This also created a mail preparation space for shipment of Book & Gift Shop mail orders.

Donations are up significantly due to placement of a donation box on the lobby counter. It is marked with suggested donation amounts, and has been casually received by the public.

GRASSROOTS HISTORY PUBLICATIONS (GHP) of MENDOCINO COUNTY MUSEUM: Grassroots History Publications, begun in the early 1980s by then director Mark Rawitsch, have been separated from their historic connection to the Book & Gift Shop. As an “Enterprise Department” the publication of history manuscripts advances the Museum’s Mission Statement as well as provides a growing stream of income in support of museum projects. For the first time, GHP Book #22 was printed with its price, ISBN numbers and bar code (for marketing) and Library of Congress Control Numbers

7110 – MUSEUM
Herbert E. Pruett, Director

(LCCN). Grassroots History Publications are now a legal imprint of the Museum, and new manuscripts promise to be ever more interesting. One manuscript to be published this year will be in cooperation with the *Mendocino County Historical Society* and *University of Minnesota National Ethnic Archives*. Another will be the reprint of *Boomer Jack*, about the 1920s dog who “road the rails” and became a legend in the Redwood Empire. GHP promises to be an important stream of support for museum projects.

EXHIBITS AND ACTIVITIES: There were no new major exhibitions in 2003-2004. The time was taken instead with planning for new facility use, and becoming acquainted with our resident neighbors, *Roots of Motive Power* and *Mendocino College*. Some existing exhibits have been significantly enhanced with the addition of informational pamphlets that are posted in the exhibit areas. These broaden the effectiveness of the exhibits and are being expanded to other parts of the Museum. *Roots of Motive Power* volunteers have utilized museum cases to display an outstanding collection of vintage model trains.

The Museum was a partner in the summer of 2003 *Frolic Dive Team Survey* conducted at Point Cabrillo Lighthouse. The California State Legislature appointed the Museum to be the official depository for *Frolic Shipwreck* artifacts. A major exhibition of these artifacts is housed at the Museum, and a considerable amount of material is reserved for research. Dr. Thomas N. Layton, author of *Frolic* books, has been appointed Guest Curator to represent the Museum’s interest in this treasure of National interest.

A cooperative event between the Museum and *Roots* involved Santa Claus arriving in the Engine House as the railroad engineer. Over 400 children were on hand to greet him and light refreshments were served.

Other activities saw meetings of the *Heritage Network*, and several other groups in Classroom #2 for which the museum collects a use fee (excepting other county departments). Most recently the Redwood Empire Association Board of Directors met at the Museum. *Roots of Motive Power* state certification classes on use of steam engines were conducted and several receptions took place in this facility.

Space for a “Special Research Library” was granted to *Roots of Motive Power* and the library is now in operation. Volunteer Bruce Evans serves regular hours to make this facility available to researchers. Students of *Mendocino College* have been using two classrooms for their curriculum. They enter from the backside of the facility and are nearly invisible to staff and visitors.

The Fiscal Year 2003-04 saw sustained interest in the racehorse *Seabiscuit* and the Museum continues to collaborate with Ridgewood Ranch on matters related to the famous horse.

GOALS AND OBJECTIVES:

Goals:

- ❖ To adjust museum activities and outreach to the reality of added fiscal constraints.
- ❖ To continue integration into the economic picture of Mendocino County.
- ❖ To establish an auxiliary or guild of business and philanthropic-minded private individuals who can help build the Museum endowment fund.
- ❖ To increase public awareness and attendance.
- ❖ To establish an independent web site capable of sales.
- ❖ To submit successful grant applications for specific projects and equipment.
- ❖ To abide by the *American Association of Museums Code of Ethics*.

7110 – MUSEUM
Herbert E. Pruett, Director

Objectives:

- ❖ Seek grant funding for “storage furniture” by end of 2005.
- ❖ Substantially increase private donations and foundation support.
- ❖ Seek grant funding for audio enhancements from IMLS by end of 2005.
- ❖ Increase enterprise aspects of museum activity in support of program and outreach. This is an on-going activity and objective.
- ❖ Establish a one-year calendar of exhibitions and events by end of 2004.
- ❖ Establish a estimated calendar of exhibitions and events through 2006.

MAJOR POLICY CONSIDERATIONS:

The harsh reality of California’s fiscal crisis must be addressed. While the Board of Supervisors continues their support for the Museum, it is evident that future growth will depend on the Department’s enterprising skill. We have entered a new era, and the challenges that brings are now being grappled with. It is strongly recommended that the Museum Advisors and Museum Director review goals and objectives during mid-year budget review.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

Though we were convinced that service and supply allocations could not be further reduced after two prior years of reductions, the Department has been able to meet its budgetary goal at reduced levels, and will increasingly rely on revenues generated by the Museum’s entrepreneurial activities, grant-supported projects, and the philanthropy of foundations and individuals.

CONTINGENCY PLAN:

During budget strategizing, the Department vacated one curatorial position, resulting in a salary savings more than enough to cover the reduced funding levels. The Department has elected to not fill the vacated position until it can once again be funded. This strategy applies whether or not the use of Mandatory Time Off (MTO) is available as a balancing strategy.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

Once again, this Department is to be commended for its aggressive pursuit in entrepreneurial activities, visitation expansion and meeting the Board’s directive in the development of collaborations to expand Museum services throughout the County of Mendocino.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Museum.

7110 – MUSEUM
Herbert E. Pruett, Director

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	5	4

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Accounts for full year funding for Director, Curator, Staff Assistant IV and Staff Assistant I.

SERVICES & SUPPLIES

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

REVENUES

Acct. 4200 Provides funding from Mendocino College for classroom rentals.

7110 – MUSEUM

Herbert E. Pruett, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 7 RECREATION AND CULTURE
ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7110 MENDOCINO CNTY MUSEUM
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	173,653	140,375	199,419	179,638	149,811	149,811	149,811
861012 EXTRA HELP	507	22,706	840	427	0	0	0
861013 OVERTIME REG EMP	0	663	0	0	0	0	0
861021 CO CONT TO RETIREMENT	18,016	15,443	27,384	23,880	27,384	27,384	27,384
861022 CO CONT TO OASDI	8,971	8,243	12,215	10,960	12,215	12,215	12,215
861023 CO CONT TO OASDI-MEDIC	2,369	2,315	2,935	2,569	2,935	2,935	2,935
861024 CO CONT TO RET INCREMENT	8,650	7,553	13,573	11,804	13,573	13,573	13,573
861030 CO CONT TO EMPLOYEE INSUR	17,711	20,106	19,905	15,944	19,905	20,542	20,542
861031 CO CONT UNEMPLOYMENT INSU	0	0	720	720	720	10,003	10,003
861035 CO CONT WORKERS COMPENSAT	366	366	1,032	1,032	1,032	1,110	1,110
TOTAL SALARIES & EMPLOYEE BENEFITS	230,243	217,770	278,023	246,974	227,575	237,573	237,573
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	2,600	2,086	2,300	2,645	3,000	3,000	3,000
862090 HOUSEHOLD EXPENSE	800	262	300	212	2,000	2,000	2,000
862101 INSURANCE-GENERAL	2,978	2,978	4,929	4,866	4,929	5,787	5,787
862120 MAINTENANCE-EQUIPMENT	275	0	50	0	150	150	150
862130 MAINT-STRC IMPR & GRN	0	0	0	0	2,000	2,000	2,000
862150 MEMBERSHIPS	685	320	450	480	950	950	950
862160 MISCELLANEOUS EXPENSE	0	0	0	0	250	250	250
862170 OFFICE EXPENSE	3,350	8,043	3,760	6,771	5,260	5,260	5,260
862187 EDUCATION & TRAINING	650	272	450	776	1,050	1,050	1,050
862189 PROF & SPEC SVCS-OTHR	0	0	0	266	4,300	4,300	4,300
862190 PUBL & LEGAL NOTICES	0	757	0	403	850	850	850
862200 RNTS & LEASES-EQUPMNT	1,200	1,838	1,800	1,662	2,300	2,300	2,300
862220 SMALL TOOLS & INSRMNT	0	17	0	0	1,050	1,050	1,050
862239 SPEC DEPT EXP	5,000	4,412	3,500	2,200	9,340	9,340	9,340
862250 TRNSPRTATION & TRAVEL	1,000	224	550	279	1,750	1,750	1,750
862253 TRAVEL & TRSP OUT OF COUN	700	1,218	500	307	2,000	2,000	2,000
862260 UTILITIES	10,500	12,362	10,000	20,876	22,000	22,000	22,000
TOTAL SERVICES & SUPPLIES	29,738	34,789	28,589	41,743	63,179	64,037	64,037
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	0	6,170	6,170	6,170
TOTAL FIXED ASSETS	0	0	0	0	6,170	6,170	6,170
TOTAL NET APPROPRIATIONS	259,981	252,559	306,612	288,717	296,924	307,780	307,780
LESS: REVENUES							
824200 RENTS & CONCESSIONS	0	0	4,659	5,963	6,505	6,505	6,505
827707 DONATION	2,500	0	0	0	0	0	0
827802 OPERATING TRANSFER IN	0	0	11,701	0	9,856	9,856	9,856
TOTAL REVENUES	2,500	0	16,360	5,963	16,361	16,361	16,361
TOTAL NET COUNTY COST	257,481	252,559	290,252	282,754	280,563	291,419	291,419

7111 – MUSEUM BOOKSTORE
Herb Pruett, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Museum Bookstore provides funding for Museum programs by generating income. Additionally, the Bookstore promotes the Museum's interpretive program, extends educational goals of the museum, attempts to enhance the museum experience, and attract visitors by providing quality merchandise.

MAJOR ACCOMPLISHMENTS:

Major Accomplishments include:

- ❖ Established an advertising cost center to promote the Book & Gift Shop. In Fiscal Year 2003-04 the bookstore raised \$2,200 for advertising.
- ❖ Increased bookstore sales by 50%.
- ❖ Designed a logo specific to the Mendocino County Museum for promotion of Book & Gift Shop.
- ❖ Purchased merchandise for resale with museum's own collection of photos and logo promoting the exhibits on display.
- ❖ Bookstore inventory room was enlarged by 30%. This also created a mail preparation space for shipment of Book & Gift Shop mail orders.

GOALS AND OBJECTIVES:

Goals:

- ❖ Develop a website to allow merchandise to be available to the public for purchasing.
- ❖ Remodel bookstore to allow for storage space for merchandise sold.
- ❖ Identify improvements which cannot be funded in the current fiscal year and develop a plan for funding and accomplishing those projects in future budget years.

Objectives:

- ❖ Install accounting program on receptionist computer for Gift & Bookshop sales and inventory.
- ❖ Purchase a variety of merchandise for resale to promote exhibits.

MAJOR BUDGET FLUCTUATION FROM PRIOR YEAR:

Significant increase in gross and net receipts from Book & Gift Shop sales.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Museum Bookstore.

COUNTY ADMINISTRATIVE OFFICE NOTES:

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.

7111 – MUSEUM BOOKSTORE

Herb Pruett, Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 7 RECREATION AND CULTURE
 ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7111 MUSEUM BOOKSTORE
 FUND: 1214 MUSEUM BOOKSTORE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	0	914	0	2,317	0	0	0
862239 SPEC DEPT EXP	8,207	8,404	10,975	18,722	23,230	23,230	23,230
TOTAL SERVICES & SUPPLIES	8,207	9,318	10,975	21,039	23,230	23,230	23,230
FIXED ASSETS							
864370 EQUIPMENT	0	4,187	0	0	0	0	0
TOTAL FIXED ASSETS	0	4,187	0	0	0	0	0
TOTAL NET APPROPRIATIONS	8,207	13,505	10,975	21,039	23,230	23,230	23,230
=====							
LESS: REVENUES							
824100 INTEREST	0	74	100	53	0	0	0
827600 OTHER SALES	10,985	11,746	14,010	22,891	24,065	24,065	24,065
TOTAL REVENUES	10,985	11,820	14,110	22,944	24,065	24,065	24,065
TOTAL FUND BALANCE CONTRIBUTION	-2,778	1,685	-3,135	-1,905	-835	-835	-835
=====							

7112– MUSEUM SPECIAL PROJECT
Herb Pruett, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Museum Special Project Funds represent donations and revenue from fundraising and entrepreneurial activities—primarily *Grassroots History Publications* a new imprint of Mendocino County Museum. These support short and long-term exhibition, conservation, educational and artifact acquisition projects and programs developed by Museum staff, not ordinarily funded by the County of Mendocino.

MAJOR ACCOMPLISHMENTS:

Special Project Funds supported the following projects, programs and activities:

- ❖ Enhanced labeling and documentation of existing exhibitions.
- ❖ Publication of *As I Remember Ukiah*, by John Keller.
- ❖ Publication of *Bahai Wakidu: The Seed Seeker, an Autobiography of Edith Van Allen Murphey*.
- ❖ Purchase of Color Laser Printer for in-house publication of brochures, catalogs, and other publications.
- ❖ Purchase of *PastPerfect Museum Database* software.
- ❖ Sent staff member to *Museum Bookstore Conference* in Portland, OR.
- ❖ Supplemental support for the Museum operational budget (BU 7110).

GOALS AND OBJECTIVES:

- ❖ Installation of Albion Lumber Company in RERHP Exhibit Center (continuing).
- ❖ Purchase of track lighting for RERHP galleries.
- ❖ Installation of door seals and heaters for Engine House space.
- ❖ Purchase of Storage Furniture in Artifact Storage Building.
- ❖ Installation of door seals to stabilize humidity and temperature in Artifact Storage Building.
- ❖ Improvements in Book & Gift Shop facility.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Museum’s Special Projects.

COUNTY ADMINISTRATIVE OFFICE NOTES:

SERVICES & SUPPLIES

Acct. 2239 Provides funding for Artifact Storage furnishing, Seabiscuit Exhibit and Albion Lumber Company Exhibit and educational funds for website development.

TRANSFERS & REIMBURSEMENTS

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

REVENUES

Acct. 7707 Provides funding from increased visitation; publications; anticipated fees for facility rentals, grants, museum “memberships”, etc.

7112- MUSEUM SPECIAL PROJECT

Herb Pruett, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 7 RECREATION AND CULTURE
ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7112 MUSEUM SPEC PROJECTS
FUND: 1215 MUSEUM SPEC PROJECTS

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861012 EXTRA HELP	2,500	0	0	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	2,500	0	0	0	0	0	0
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	41,900	55,696	33,200	15,238	54,500	54,500	54,500
TOTAL SERVICES & SUPPLIES	41,900	55,696	33,200	15,238	54,500	54,500	54,500
FIXED ASSETS							
864370 EQUIPMENT	0	1,532	0	0	0	0	0
TOTAL FIXED ASSETS	0	1,532	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	11,701	0	0	9,856	9,856
TOTAL EXPEND TRANSFER AND REIMB	0	0	11,701	0	0	9,856	9,856
TOTAL NET APPROPRIATIONS	44,400	57,228	44,901	15,238	54,500	64,356	64,356
LESS: REVENUES							
824100 INTEREST	0	1,301	0	1,524	0	0	0
827600 OTHER SALES	0	0	0	0	15,000	15,000	15,000
827707 DONATION	44,400	39,807	64,000	21,546	45,000	45,000	45,000
TOTAL REVENUES	44,400	41,108	64,000	23,070	60,000	60,000	60,000
TOTAL FUND BALANCE CONTRIBUTION	0	16,120	-19,099	-7,832	-5,500	4,356	4,356