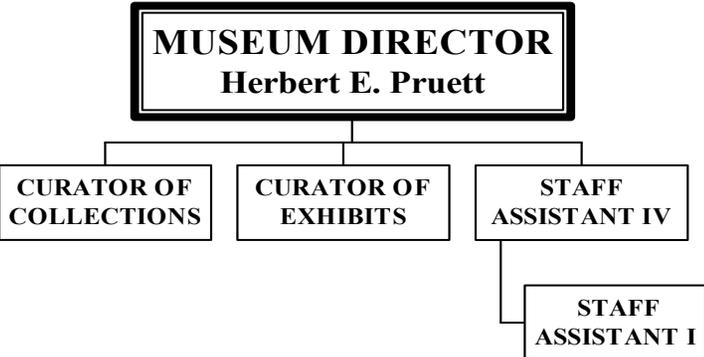


RECREATION & CULTURE INDEX

Museum (BU 7110)	437
Museum Bookstore (BU 7111).....	443
Museum Special Projects (BU 7112).....	445

PAGE INTENTIONALLY LEFT BLANK



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:

FACILITY EXPANSION: The Redwood Empire Railroad History Project (RERHP) Learning and Exhibition Center was completed in December 2002. The Artifact Storage & Conservation Laboratory (ASCL) was completed in May 2003. These new facilities triple the Museums physical size, roughly from 11,000 sq. ft. to over 32,000 sq. ft., provide for Roots of Motive Power steam and railway expositions, create new storage and specialized storage of delicate/sensitive artifacts, and a professional conservation laboratory. Two 720 sq. ft. classrooms have been leased exclusively to Mendocino College for expansion of their north county campus. Approximately \$2,000,000 of facility expansions confirms the County of Mendocino's ongoing commitment to the Museum as a county and regional institution.

ARCHIVAL COLLECTIONS AND COPYRIGHTS: Demand for access to the Museums image collections has emphasized the need for legal advice on ownership, copyright, and registered trademark issues. The Director, Curator of Exhibits and County Counsel staff has met to create an effective and fair policy and fee schedule. Fee structures can be updated to reflect the growing value of the Museums “Image” collection. The fee schedule will be presented to the Board of Supervisors at its June, 2003 Fee Hearing for possible approval and implementation.

BOOK & GIFT SHOP: The bookshop has been formally designated the “*Mendocino County Museum Book & Gift Shop*” and accepts credit card sales. A first edition catalog of Book & Gift Shop merchandise, compiled and produced by the Museums Administrative Assistant, is complete and promises important revenue.

FINANCIAL: Donations and revenues continue to reflect dynamic support from staff, members of the public and particularly the Board of Supervisors.

EXHIBITS AND ACTIVITY: The Museums presentation of public exhibits continues with additional designs underway for expanded spaces and new venues.

COLLABORATIONS: The Museum is collaborating closely with Roots of Motive Power and has provided space in the new RERHP building for a Special Research Library and Roots Office. The Museum is collaborating with other museums and historic sites via the Mendocino County Heritage Network, which began over a decade ago as a project and now includes nearly twenty institutions in the area of history presentations to the public.

The Museum is collaborating with Mendocino College by providing leased space for expansion of the north county campus of the college. Discussions with the President and Dean of Instruction are promising to be a rich resource for internships and volunteers at the main museum complex in Willits.

7110 – MUSEUM

Herbert E. Pruett, Director

Considerable collaboration with the Willits Chamber of Commerce regarding current interest in “Seabiscuit”...the famous racehorse who retired in 1939 - in Willits.

The Mendocino County Library Director and the Museum Director are discussing the integration of library services, particularly with regard to the Museum Research Library and future access to archival materials.

Discussion regarding disposition (and potentially housing) the Redwood Empire Association (REA) archives at the Museum are of great interest to the region. Founded in 1921 to support construction of the Golden Gate Bridge, this collection contains fascinating correspondence between the Governor of California, City officials, Department of Defense, and significant photographs of the US 101 corridor.

ADVERTISING & PUBLICITY: Museum staff have begun an accelerated “Press Release” program, averaging a new release at least once each week. The *Ukiah Daily Journal* and *The Willits News* have both published feature articles including photographs. A release was also printed in “*The San Mateo News*”, “*Daily Review*” of Hayward, and several other bay area newspapers. A twenty-minute “radio tour” of the museum by the Director was aired on KZYX & KZYJ in May 2003.

GOALS AND OBJECTIVES:

Goals:

- ❖ To position the Museum squarely in the resurgent tourist industry and economic recovery.
- ❖ To strengthen the Museum’s Advisory Board (appointees of the Board of Supervisors)
- ❖ To increase public attendance to 40,000 in Fiscal Year 2003-04 and continue to increase thereafter.
- ❖ To move more than 150,000 items in the Museum’s collection, updating files at same time.
- ❖ To collaborate with other entities in the best interests of the public.
- ❖ To increase public awareness of the museum department.
- ❖ To reduce and/or eliminate the backlog of public access requests.
- ❖ To build an interactive web site capable of “shopping car” transactions.
- ❖ To generate revenue in augmentation of county operating support.
- ❖ To submit successful grant applications in support of moving our collection.
- ❖ To submit successful grant applications in support of preservation projects.
- ❖ To recruit and train “Professional” volunteers.
- ❖ To recruit and train “Docent” volunteers.
- ❖ To develop and fill high school and college level internships.
- ❖ To increase the Museum Endowment Fund.
- ❖ To abide by the *American Association of Museums* Code of Ethics.

Objectives:

- ❖ Obtain accreditation from the American Association of Museums by end of 2004.
- ❖ Seek grant funding for Frolic shipwreck artifacts in Fiscal Year 2003-04.
- ❖ Seek grant funding for “storage furniture” in new facility by end of 2003.
- ❖ Seek grant funding for moving collection by end of 2003.
- ❖ Continuous training and development of expertise in new staff members.
- ❖ Development of a three-year Exhibition Calendar (draft anticipated in Fall, 2003).
- ❖ Establish appropriate workloads for staff by beginning of Fiscal Year 2003-04.
- ❖ Continuous development of the Museum’s Venues throughout the county.

7110 – MUSEUM
Herbert E. Pruett, Director

MAJOR POLICY CONSIDERATIONS:

Mendocino County Museum is entering Fiscal Year 2003-04 with a complete and qualified staff. The Museum has an exciting but reachable year planned. The Board of Supervisors, and their appointed Advisors to the museum, have shown considerable support and responsibility for what is rapidly becoming a “Redwood Empire” institution, spilling outside the boundaries of Mendocino County. Because we’re entering a totally new era after 31 years of significant achievement, it is recommended that the County Administrative Officer, Museum Advisory Board and Museum Director review re-examine goals and objectives during mid-year budget review.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

Service and supply allocations have been reduced to a minimum, with some expenses transferred to the Museum’s Special Revenue Accounts for payment in order to meet current reductions of 10.1%

The Museum is instituting a new advertising campaign to boost sales in services (i.e. photo reproductions of archival materials, movie clips used by film studios and fumigation conservation services), and sales of merchandise (mostly Mendocino County Historical Society publications, and the Museum’s own “Grass Roots Publications”) in the Book and Gift Shop. Revenues have been temporarily diverted from building principal in the endowment account, to paying for Services & Supplies during the present economic difficulties.

As noted above, the Museum will be submitting grant application to support the impending move of the collection from current to new storage facilities. Some grants may require “local match” which involves the local community, and accounts for “in-kind” value.

COUNTY ADMINSTRATIVE OFFICE COMMENTS:

The County Administrative Office’s balancing strategy for this budget unit included restoration of \$42,687 to eliminate initially proposed furloughs. The County Administrative Office believes this meets the Board of Supervisor’s defined objective to protect core services and maintain functionality of the smaller departments.

The 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.

AUTHORIZED POSITIONS:

	<u>Funded</u>	<u>Funded</u>
	<u>2002-2003</u>	<u>2003-2004</u>
TOTAL:	4.7	5

7110 – MUSEUM
Herbert E. Pruett, Director

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

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

SERVICES & SUPPLIES

Acct. 2239 Provides for special supplies, equipment needs of Curators of Collection & Exhibits.

REVENUES

Acct. 7700 Provides funding from Mendocino College for classroom rental, donations, City of Willits subsidy, etc.

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 2003-04

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)	2001-02 BUDGET (2)	2001-02 ACTUALS (3)	2002-03 BUDGET (4)	2002-03 ACTUALS (5) 06/30/03	2003-04 REQUEST (6)	2003-04 RECOMMEND (7)	2003-04 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	160,515	117,129	173,653	140,375	156,732	199,419	199,419
861012 EXTRA HELP	3,000	2,297	507	22,706	840	840	840
861013 OVERTIME REG EMP	0	6,844	0	663	0	0	0
861021 CO CONT TO RETIREMENT	10,747	11,772	18,016	15,443	21,449	27,384	27,384
861022 CO CONT TO OASDI	5,824	6,435	8,971	8,243	9,568	12,215	12,215
861023 CO CONT TO OASDI-MEDIC	1,602	1,779	2,369	2,315	2,299	2,935	2,935
861024 CO CONT TO RET INCREMENT	5,686	6,093	8,650	7,553	10,632	13,573	13,573
861030 CO CONT TO EMPLOYEE INSUR	15,969	14,648	17,711	20,106*	19,905	19,905	19,905
861031 CO CONT UNEMPLOYMENT INSU	0	0	0	0	0	720	720
861035 CO CONT WORKERS COMPENSAT	342	342	366	366	0	969	1,032
TOTAL SALARIES & EMPLOYEE BENEFITS	203,685	167,339	230,243	217,770	221,425	277,960	278,023
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,600	3,199	2,600	2,086	2,300	2,300	2,300
862090 HOUSEHOLD EXPENSE	800	221	800	262	300	300	300
862101 INSURANCE-GENERAL	1,915	1,915	2,978	2,978	3,000	4,929	4,929
862120 MAINTENANCE-EQUIPMENT	200	0	275	0	50	50	50
862130 MAINT-STRC IMPR & GRN	500	486	0	0	0	0	0
862150 MEMBERSHIPS	685	387	685	320	450	450	450
862160 MISCELLANEOUS EXPENSE	885	0	0	0	0	0	0
862170 OFFICE EXPENSE	3,550	3,400	3,350	8,043	3,760	3,760	3,760
862187 EDUCATION & TRAINING	650	368	650	272	450	450	450
862189 PROF & SPEC SVCS-OTHR	9,399	9,702	0	0	0	0	0
862190 PUBL & LEGAL NOTICES	0	1,475	0	757	0	0	0
862200 RNTS & LEASES-EQUPMNT	1,500	1,147	1,200	1,838	1,800	1,800	1,800
862220 SMALL TOOLS & INSRMNT	0	0	0	17	0	0	0
862239 SPEC DEPT EXP	11,887	7,139	5,000	4,412	3,500	3,500	3,500
862250 TRNSPRTATION & TRAVEL	1,000	844	1,000	224	550	550	550
862253 TRAVEL & TRSP OUT OF COUN	1,000	3,264	700	1,218	500	500	500
862260 UTILITIES	12,525	8,596	10,500	12,362	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	50,096	42,143	29,738	34,789	26,660	28,589	28,589
TOTAL NET APPROPRIATIONS	253,781	209,482	259,981	252,559	248,085	306,549	306,612
LESS: REVENUES							
824200 RENTS & CONCESSIONS	0	0	0	0	0	4,659	4,659
825670 FEDERAL OTHER REVENUE	10,671	10,671	0	0	0	0	0
827700 OTHER	6,000	0	0	0	0	0	0
827707 DONATION	0	0	2,500	0	16,360	0	0
827802 OPERATING TRANSFER IN	0	0	0	0	0	11,701	11,701
TOTAL REVENUES	16,671	10,671	2,500	0	16,360	16,360	16,360
TOTAL NET COUNTY COST	237,110	198,811	257,481	252,559	231,725	290,189	290,252

* Includes extraordinary one-time charges of \$6,803 to eliminate the health plan deficit.

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:

- ❖ Credit card system was installed in December 2002. Approximately 38% of Book & Gift shop sales were purchased by credit card.
- ❖ Completed a catalog featuring Museum's "Grassroots History Publications" as well as other items sold in the book & gift shop. It will be distributed to bookstores, educational institutions and other community organizations.

In Fiscal Year 2002/03, \$1,900 of Bookstore revenues were deposited into Museum's Endowment Fund.

GOALS AND OBJECTIVES:

Goals:

- ❖ Establish an advertising cost center by taking a portion of the bookstore revenue to increase visitation to the Museum.
- ❖ Increase revenues from the bookstore to increase principal balance in the Museum's Endowment Fund for Fiscal Year 2003-04.
- ❖ 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:

- ❖ Develop website to allow merchandise to be available to the public for purchasing.
- ❖ Purchase a laser printer for the publication of gift & bookshop catalog.
- ❖ Purchase a variety of merchandise for resale to promote exhibits.

MAJOR BUDGET FLUCTUATION FROM PRIOR YEAR:

The Museum has recently added 12,000 sq. ft. to include space for Roots of Motive Power, classroom space for Mendocino College and a learning center. Visitation to the Museum is expected to grow resulting in increased revenues. Inventory in the Museum's Book & Gift shop will need to be expanded over the next year.

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, t-shirt 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 2003-04

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)	2001-02 BUDGET (2)	2001-02 ACTUALS (3)	2002-03 BUDGET (4)	2002-03 ACTUALS (5) 06/30/03	2003-04 REQUEST (6)	2003-04 RECOMMEND (7)	2003-04 ADOPTED (8)
SERVICES & SUPPLIES							
862130 MAINT-STRC IMPR & GRN	4,000	0	0	0	0	0	0
862170 OFFICE EXPENSE	0	906	0	914	0	0	0
862239 SPEC DEPT EXP	5,000	6,684	8,207	8,404	10,975	10,975	10,975
TOTAL SERVICES & SUPPLIES	9,000	7,590	8,207	9,318	10,975	10,975	10,975
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	3,075	0	0	0	0	0
864370 EQUIPMENT	0	0	0	4,187	0	0	0
TOTAL FIXED ASSETS	0	3,075	0	4,187	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	2,000	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	2,000	0	0	0	0	0
TOTAL NET APPROPRIATIONS	9,000	12,665	8,207	13,505	10,975	10,975	10,975
LESS: REVENUES							
824100 INTEREST	0	207	0	74	100	100	100
827600 OTHER SALES	8,000	10,128	10,985	11,746	14,010	14,010	14,010
TOTAL REVENUES	8,000	10,335	10,985	11,820	14,110	14,110	14,110
TOTAL FUND BALANCE CONTRIBUTION	1,000	2,330	-2,778	1,685	-3,135	-3,135	-3,135

7112– MUSEUM SPECIAL PROJECT
Herb Pruett, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Museum Special Project Funds represent donations and revenue from fundraising activities. 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:

- ❖ Installation of long-term “Ridgewood Ranch: Home of Seabiscuit” exhibit.
- ❖ Completed publication on two “Grassroots History Publications”.
- ❖ Completed laying track from Restoration Shed to Engine House.

GOALS AND OBJECTIVES:

- ❖ Installation of Albion Lumber Company in RERHP Exhibit Center.
- ❖ Publication of one “Grassroots History Book”.
- ❖ Installation of exhibits in new addition to Museum.
- ❖ Conduct a Golden Spike Ceremony on July 4, 2003.
- ❖ Board of Supervisor plaque dedication in July 2003.
- ❖ Work closely with Roots of Motive Power to establish a special exhibit in Exhibit Center & display in Engine House.

FINAL BUDGET ACTION:

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

COUNTY ADMINSTRATIVE OFFICE NOTES:

SERVICES & SUPPLIES

Acct. 2239 Provides funding for Artifact Storage Building, Keller publication, Seabiscuit Exhibit and Albion Lumber Company Exhibit.

TRANFERS & REIMBURSEMENTS

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

REVENUES

Acct. 7707 Provides funding from increased visitation; two 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 2003-04

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)	2001-02 BUDGET (2)	2001-02 ACTUALS (3)	2002-03 BUDGET (4)	2002-03 ACTUALS (5) 06/30/03	2003-04 REQUEST (6)	2003-04 RECOMMEND (7)	2003-04 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861012 EXTRA HELP	0	0	2,500	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	2,500	0	0	0	0
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	0	709	0	0	0	0	0
862239 SPEC DEPT EXP	12,135	14,764	41,900	55,696	44,901	33,200	33,200
TOTAL SERVICES & SUPPLIES	12,135	15,473	41,900	55,696	44,901	33,200	33,200
FIXED ASSETS							
864360 STRUCTURS & IMPRVMENTS	0	2,888	0	0	0	0	0
864370 EQUIPMENT	0	1,303	0	1,532	0	0	0
TOTAL FIXED ASSETS	0	4,191	0	1,532	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	0	0	11,701	11,701
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	0	0	11,701	11,701
TOTAL NET APPROPRIATIONS	12,135	19,664	44,400	57,228	44,901	44,901	44,901
LESS: REVENUES							
824100 INTEREST	4,500	567	0	1,301	0	0	0
827707 DONATION	10,000	46,289	44,400	39,807	64,000	64,000	64,000
TOTAL REVENUES	14,500	46,856	44,400	41,108	64,000	64,000	64,000
TOTAL FUND BALANCE CONTRIBUTION	-2,365	-27,192	0	16,120	-19,099	-19,099	-19,099