

Part I – Agency Profile

Agency Overview

Recognizing the importance of our natural heritage to the citizens of the State, the Idaho Museum of Natural History (IMNH) is charged with preserving and interpreting cultural and natural history for the citizens of Idaho. It is the mission of the Idaho Museum of Natural History to actively nurture an understanding of and delight in Idaho’s natural and cultural heritage. As the official state museum of natural history, it acquires, preserves, studies, interprets, and displays natural and cultural objects for Idaho residents, visitors, and the world’s community of students and scholars. The Museum also supports and encourages Idaho’s other natural history museums through mentoring and training in sound museological practices and is building educational and research collaborations across the state.

The Idaho Museum of Natural History is home to collections in anthropology, archaeology, paleontology, earth science, and the life sciences. It holds an archive of collection related documentation, and field notes, historic and research documents, ethnographic photographs, and audio recordings. It also houses the eastern branch of the Archaeological Survey of Idaho. Researchers pursue scholarly study of the collections and publish their findings in peer reviewed and Museum-sponsored publications. Exhibitions emphasize the collections and mission of the Museum, and include permanent and special offerings. Educational classes for children, families, and adults provide more in-depth exploration of the natural history of Idaho.

Core Functions/Idaho Code

The Idaho Museum of Natural History has two core functions:

- 1) To collect, care for, preserve, research, interpret and present — through educational programs and exhibitions— Idaho’s cultural and natural heritage.
- 2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Pursuant to **§33-3012**, Idaho Code, the State Board of Education establishes the Idaho State Museum of Natural History.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$616,200	\$642,135	\$593,500	\$637,200
Total	\$616,200	\$642,135	\$593,500	\$637,200
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$599,400	\$567,200	\$589,300	\$633,000
Operating Expenditures	\$16,800	\$61,803	\$4,200	\$4,200
Capital Outlay	\$0	\$13,132	\$0	\$0
Total	\$616,200	\$642,135	\$593,500	\$637,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of educational programs for public audiences	100	49	10	28
Number of students attending museum for school group programming	2,296	1,262	775	1,892
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	5,174	1,887	2,194	2,400
Number of people reached digitally	66,385	73,307	259,160	324,600
Number of physical collections by catalog #	322,476	331,592	334,391	336,801
Number of traveling exhibit visitors (shows)	130,000 (2)	~100,000 (1)	~97,000 (2)	~30,000 (2)
Number of Volunteer Hours	1,374	362	232	400

*Education Coordinator position in transition FY21. Permanent hire made 8/2/2021.

†COVID closures meant 216 open days in FY20, compared to 300 open days in FY19.

FY 2022 Performance Highlights (Optional)

- 1) K-12 Education Impact at the Museum tops ten thousand learners, far beyond our target goal.
- 2) Gallery Attendance exceeds 8,000 people for first time in a decade, accompanied by significant year-to-year growth in members.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Demonstrate the IMNH's essential value</i>						
1. By 2025, Increase number of visitors by 25% (10,000 total) <i>Performance Measure 1.1</i>	actual	7,088	5,191†	6,575	8,117	-----
	target	8889	9111	9333	8000	8240
2. By 2025, Increase number of K-12 student interactions by 50% (7,500 total) <i>Performance Measure 1.2</i>	actual	7,470	7,359†	4,275*	10,201	-----
	target	5472	5694	5917	7500	10500
3. By 2025, Establish 500 members <i>Performance Measure 1.3</i>	actual	85	86	76	107	-----
	target	--	100	200	200	200
4. By 2025, 20% members are donors <i>Performance Measure 1.4</i>	actual	--	17 (20%)	33 (43%)	21 (20%)	-----
	target	--	20%	20%	20%	20%
Goal 2						
<i>Build capacity to support sustainable growth</i>						
1. By 2025, Increase annual donations to \$75,000 <i>Performance Measure 2.1</i>	actual	\$29,304	\$34,785	\$11,467	\$20,241	-----
	target	\$28,816	\$36,514	\$44,211	\$44,211	\$40,000
2. By 2025, Increase annual sponsorship to \$300,000 <i>Performance Measure 2.2</i>	actual	\$74,150	\$54,995	\$31,670	\$12,500	-----
	target	\$86,550	\$122,125	\$157,700	\$157,700	\$157,700
3. By 2025, Grow staffing FTE in Education and Collections <i>Performance Measure 2.3</i>	actual	10.1	10.1	10.1	10.1	-----
	target	--	--	10.2	10.1	10.1
4. By 2025, Grow Leadership Board to 15 <i>Performance Measure 2.4</i>	actual	4	4	6	7	-----
	target	--	5	15	10	10
Goal 3						
<i>Serve a statewide mission for education and research</i>						
1. By 2025, Increase statewide audience to all 44 counties <i>Performance Measure 3.1</i>	actual	20	20	10*	12	-----
	target	--	--	30	20	20
2. By 2025, Increase total Idaho audience by 50% <i>Performance Measure 3.2</i>	actual	297,076	314,628	364,695	249,879	-----
	target	212,085	247,433	282,780	375,000	375,000

Performance Measure Explanatory Notes (Optional)

This PMR reflects metrics under a new 5-year strategic plan that started in FY20 with the 3 Goals of (1) Demonstrate the Museums' Essential Value; (2) Build Capacity to Support Sustainable Growth; and (3) Serve a Statewide Mission for Research and Education.

Definitions for Metric benchmarks

- 1.1 Benchmark: Museum growth FY2014-FY2016 was 20% per year and reached plateau after that. Modest growth (+25% of FY2016) is ambitious for the next five years without adding exhibit space.
- 1.2 Benchmark: Includes visits to museum exhibits and educational programs. Basis FY 2016.
- 1.3 Benchmark: Development goal of adding >100 new members per year and retaining 85% annually.
- 1.4 Benchmark: 20% is development standard.
- 2.1 Benchmark: Basis of FY 2017
- 2.2 Benchmark: Basis of 300% of FY 2018
- 2.3 Benchmark: To be decided after evaluation. This is a new metric.
- 2.4 Benchmark: Final Leadership Board size of 15
- 3.1 Benchmark: Audience includes all ways in which museum content impacts Idahoans (e.g., museum visitors + travelling exhibits + radio listeners + newsletter + social media followers).
- 3.2 Benchmark: Audience includes all ways in which museum content impacts Idahoan (museum visitors + travelling exhibits + radio listeners + newsletter + social media followers). Basis from FY2017

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