

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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$642,135	\$593,500	\$637,200	\$667,200
Total	\$642,135	\$593,500	\$637,200	\$667,200
Expenditures				
Personnel Costs	\$567,200	\$589,300	\$633,000	\$663,000
Operating Expenditures	\$61,803	\$4,200	\$4,200	\$4,200
Capital Outlay	\$13,132	\$0	\$0	\$0
Total	\$642,135	\$593,500	\$637,200	\$667,200

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of educational programs for public audiences	49	10	28	30
Number of students attending museum for school group programming	1,262	775	1,892	2,909
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	1,887	2,194	2,400	5,021
Number of people reached digitally	73,307	259,160	324,600	337,479
Number of physical collections by catalog #	331,592	334,391	336,801	341,807
Number of traveling exhibit visitors (shows)	~100,000 (1)	~97,000 (2)	~30,000 (2)	~15,000 (1)
Number of Volunteer Hours	362	232	400	894

*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 2023 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 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	5,191 [†]	6,575	8,117	8,619	
	target	9111	9333	8000	8240	9200
2. By 2025, Increase number of K-12 student interactions by 50% (7,500 total) <i>Performance Measure 1.2</i>	actual	7,359 [†]	4,275*	10,201	8,346	
	target	5694	5917	7500	10500	9000
3. By 2025, Establish 500 members <i>Performance Measure 1.3</i>	actual	86	76	107	106	
	target	100	200	200	200	200
4. By 2025, 20% members are donors <i>Performance Measure 1.4</i>	actual	17 (20%)	33 (43%)	21 (20%)	21 (20%)	
	target	20%	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	\$34,785	\$11,467	\$20,241	\$79,403	
	target	\$36,514	\$44,211	\$44,211	\$40,000	\$100,000
2. By 2025, Increase annual sponsorship to \$300,000 <i>Performance Measure 2.2</i>	actual	\$54,995	\$31,670	\$12,500	\$15,000	
	target	\$122,125	\$157,700	\$157,700	\$157,700	\$100,000
3. By 2025, Grow staffing FTE in Education and Collections <i>Performance Measure 2.3</i>	actual	10.1	10.1	10.1	9.1	
	target	--	10.2	10.1	10.1	10.1
4. By 2025, Grow Leadership Board to 15 <i>Performance Measure 2.4</i>	actual	4	6	7	7	
	target	5	15	10	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	10*	12	12	
	target	--	30	20	20	20
2. By 2025, Increase total Idaho audience by 100% <i>Performance Measure 3.2</i>	actual	314,628	364,695	249,879	552,479	
	target	247,433	282,780	375,000	375,000	600,000

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

For More Information Contact:

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Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Museum of Natural History



Leif Tapanila, PhD
Director's Signature

August 14, 2023
Date

Please return to:

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