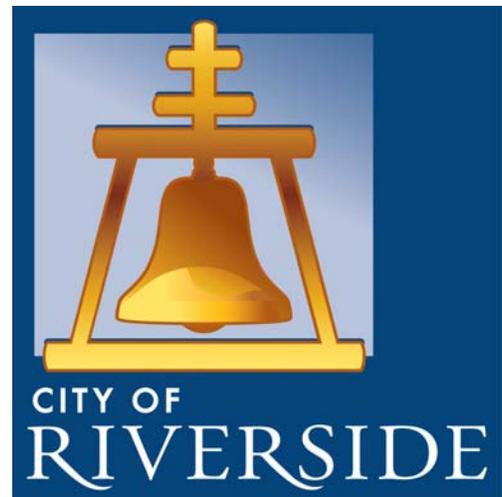


RIVERSIDE METROPOLITAN MUSEUM

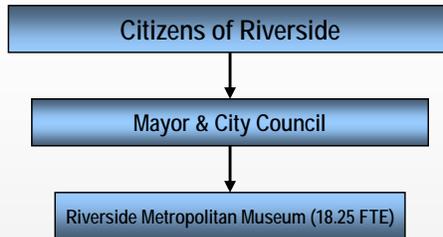
MISSION STATEMENT

The Riverside Metropolitan Museum is a center for learning and a community museum that collects, exhibits, and interprets cultural and natural history. In a rapidly changing community, the museum provides an understanding and appreciation of our region's legacy.

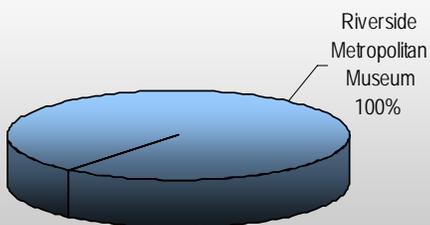


RIVERSIDE METROPOLITAN MUSEUM

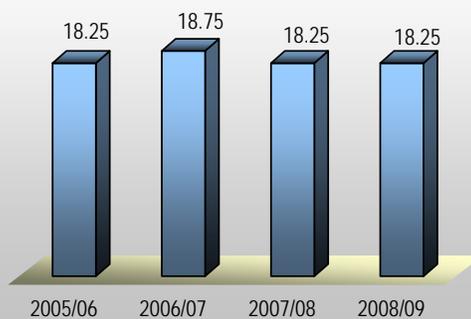
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



RIVERSIDE METROPOLITAN MUSEUM

SERVICES PROVIDED BY DEPARTMENT

The Riverside Metropolitan Museum provides stewardship of two National Register Historic buildings: the Main Museum (a downtown Italianate facility used to showcase the City's collections) and Heritage House (the Queen Anne style home of wealthy citrus widow Catharine Bettner located on Magnolia Avenue). Moreover, the Museum is steward of the National Historic Landmark Harada House, a premier symbol of the advancement of civil rights under the 14th Amendment to the Constitution of the United States. The Department is, most importantly, caretaker for a significant artifact collection of more than 80,000 objects representing the cultural & natural history of the region. The Department actively partners with the community and outside agencies & organizations to supply a wide array of services to the region including, but not limited to:

1. **A Free Public Museum:** featuring informative, aesthetic and continually changing exhibits that explore the rich heritage and exciting contemporary cultural mosaic of this region.
2. **Focus on Kidz:** a diverse offering of curriculum based school programs and activities for families relating to the Museum's exhibitions, including our newest program "Discovery Days" a weekly nature-study workshop for preschoolers & their parents.
3. **Riverside Metropolitan Museum's MYDP:** (Museum Youth Diversity Project): a project where high school students develop and facilitate workshops for elementary students and community organizations on issues of diversity and tolerance.
4. **Nature Lab:** an informal, hands-on, natural science learning center housing the only live-animal museum exhibit in the city.
5. **Harada House:** a National Historic Landmark embodying a major era in the advancement of civil rights and citizenship.
6. **Heritage House:** a National Register Site (1891) restored Victorian orange grower's estate home, located on Magnolia Ave.
7. **The Riverside Museum Associates (RMA) Multicultural Council:** A dynamic group that fosters the City's "Building a More Inclusive Community" philosophy and organizes the annual Family Village Festival (in its 10th year), which showcases the various cultures in the Riverside community.
8. **Museum Website:** featuring web access to Museum collections, online exhibits, and related topics of interest for teachers and Internet visitors.
9. **Significant Archival Reference Services** in the fields of Local History, Anthropology, Natural History, and the Life Science, Earth Science, and Botany of the region.
10. **An Increased Role as a "Cultural Anchor" in Riverside:** with continued collaborative leadership for community-based, citywide cultural programming efforts such as: ARTS WALK; Family Fun Day on First Sundays; Festival of Lights; and Day of the Dead.
11. **Museum Special Events** such as our Family Village Festival; Heritage House Chinese Moon Festival; "Music in the Gardens" event; Discovery Days; and exhibition receptions.
12. **Active Partner with Local Academic, Civic and Governmental Institutions:** including Smithsonian Affiliates Program; partnerships with UCR's and RCC's Federal Work-Study program; Riverside and Alford Unified School Districts; The Inland Orange Conservancy; Riverside County Department of Public Health; Division 9 Gallery; Sherman Indian High School; California Council for the Humanities; and the Riverside Arts Council.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Riverside Metropolitan Museum	18.25	18.75	18.25	18.25	-
Total Personnel	18.25	18.75	18.25	18.25	-

RIVERSIDE METROPOLITAN MUSEUM

DEPARTMENT GOALS

1. To enhance the visitor experience and promote awareness of the region's cultural and natural resources.
2. To expand Museum communications to the community.
3. To utilize technology to enhance visitor access to Museum information and to streamline operations.
4. To support the Museum collection's care, management, conservation, and growth.
5. To support and enhance staff development.

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Increased the number of traveling exhibitions. In conjunction with the Arts and Cultural Affairs Division obtained Smithsonian Museum Affiliates Status.	Goal #1	Livable Communities / Arts and Culture
2	Expanded programming and lecture series for permanent and traveling exhibitions.	Goal #1	Livable Communities / Arts and Culture
3	Developed a general Museum brochure.	Goal #2	N/A
4	Revised website and posted regular updates, which included the Harada House 11th Grade History Curriculum.	Goal #2	N/A
5	Developed and produced regular spots for broadcast and the Riverside Monthly publication.	Goal #2	N/A
6	Updated the museum visitor web station in the lobby area for easier access to the museum web site.	Goal #3	N/A
7	Relocated artifacts/collections to the new storage facility.	Goal #4	N/A
8	Revised the Museum's collection plan.	Goal #4	N/A
9	Establish financial resources specifically dedicated to new acquisitions.	Goal #4	N/A

RIVERSIDE METROPOLITAN MUSEUM

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Enrolled staff in leadership training, seminars, and professional development.	Goal #5	N/A

FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

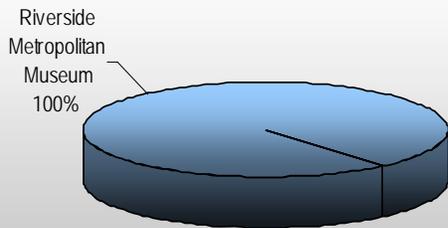
Objective	Related Goal	Related City Council Goal
1 To incorporate Smithsonian exhibitions into annual exhibition schedule.	Goal #1	Livable Communities / Arts and Culture
2 To expand educational/lecture series by offering 1/2 day summer camp programs for children.	Goal #1	Livable Communities / Arts and Culture
3 To develop and adopt a five year strategic plan for all RMM sites.	Goal #1	Livable Communities / Arts and Culture
4 To conduct a targeted market study to help determine future exhibitions, programs, and educational offerings.	Goal #1	Livable Communities / Arts and Culture
5 To increase use of email communications as a means for distributing museum information to visitors.	Goal #2	Livable Communities / Arts and Culture
6 To implement self-guided audio tour systems for permanent and traveling exhibitions.	Goal #3	Livable Communities / Arts and Culture
7 To draft and adopt a complete Collections Management Policy.	Goal #4	N/A
8 To barcode and catalogue RMM artifacts and collections.	Goal #4	N/A
9 To enroll staff in leadership training, safety seminars, and professional industry related development.	Goal #5	N/A

RIVERSIDE METROPOLITAN MUSEUM

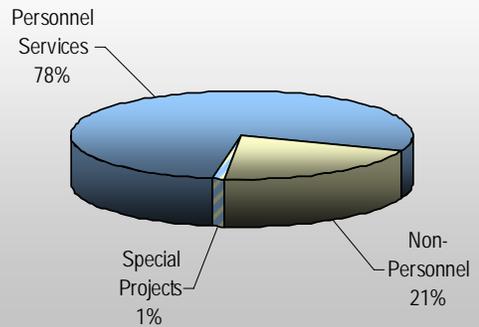
BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Riverside Metropolitan Museum	1,409,997	1,653,182	1,732,184	1,458,120	-15.82%
Current Operations Budget	\$ 1,409,997	\$ 1,653,182	\$ 1,732,184	\$ 1,458,120	-15.82%

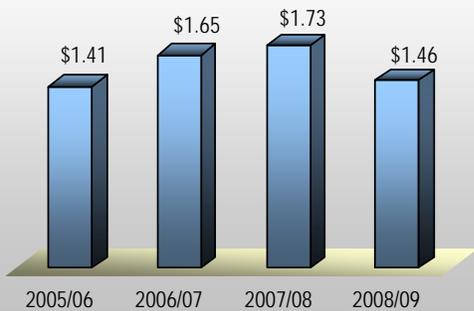
BUDGET BY DIVISION



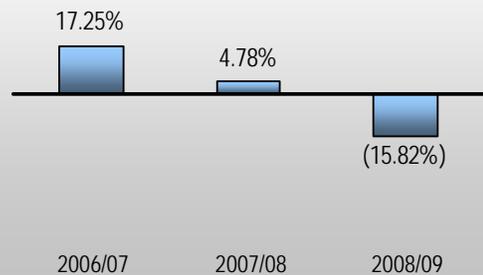
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE METROPOLITAN MUSEUM

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	1,185,207	1,264,770	1,355,241	1,137,832	-16.04%
Non-Personnel	188,572	355,676	341,643	303,988	-11.02%
Special Projects	36,218	32,736	35,300	16,300	-53.82%
Current Operations Budget	\$ 1,409,997	\$ 1,653,182	\$ 1,732,184	\$ 1,458,120	-15.82%
Equipment Outlay	3,614	3,955	3,500	3,500	0.00%
Debt Service	-	-	-	-	---
Operating Grants	1,332	1,837	-	-	---
Capital Outlay & Grants	226,464	118,722	-	-	---
Charges From Others	537,358	230,412	237,789	200,791	-15.56%
Charges To Others	-	(3,432)	-	-	---
Total Budget	\$ 2,178,765	\$ 2,004,676	\$ 1,973,473	\$ 1,662,411	-15.76%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

Departmental Budget Detail

Department / Section: Museum / Museum
101 - 530000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5300000	Salaries-Regular	791,340	833,003	833,003	728,472	(12) %
411110	5300000	Salaries-Temp & Part Time	62,953	99,640	99,640	53,830	(45) %
411410	5300000	Vacation Payoff	35,878	0	0	0	---
411420	5300000	Sick Leave Payoff	50,397	0	0	0	---
411430	5300000	Compensatory Time Payoff	470	0	0	0	---
412000	5300000	Emp Pension & Benefits	323,670	422,598	422,598	355,530	(15) %
413120	5300000	OT at 1.5 Rate	60	0	0	0	---
Personnel Services Total			1,264,770	1,355,241	1,355,241	1,137,832	(16) %
421000	5300000	Professional Services	100,320	133,282	133,332	131,802	(1) %
422000	5300000	Utility Services	26,067	27,575	27,575	18,656	(32) %
422200	5300000	Electric	25,622	26,950	26,950	33,000	22 %
422500	5300000	Water	2,905	2,250	2,250	3,578	59 %
422700	5300000	Refuse/Disposal Fees	2,411	2,191	2,191	2,336	6 %
423000	5300000	Rentals & Transport	14,474	12,393	12,393	7,500	(39) %
424000	5300000	Maint & Repairs	27,745	23,100	23,100	17,350	(24) %
425000	5300000	Office Exp & Supplies	60,576	48,890	48,890	42,250	(13) %
425200	5300000	Periodicals/Dues	4,194	4,500	4,500	4,000	(11) %
426000	5300000	Materials & Supplies	68,475	38,690	38,690	26,850	(30) %
427100	5300000	Travel & Meeting	2,971	6,000	6,000	0	---
428400	5300000	Insurance/All Other	10,461	3,471	3,471	3,266	(5) %
428420	5300000	Insurance Charges - Direct	9,450	12,351	12,351	13,400	8 %
Non-personnel Expenses Total			355,676	341,643	341,693	303,988	(11) %
450011	5300000	Clark Fund Botany Gallery	6,952	0	21,152	0	---
450031	5300000	Harada House	21,835	29,300	54,780	14,300	(51) %
450357	5300000	Mult-Cultural Festival	3,948	6,000	8,409	2,000	(66) %
Special Projects Total			32,736	35,300	84,341	16,300	(53) %
440110	9796400	CCH CA Stories Grant	675	0	6,518	0	---
440210	9321100	CA Civil Liberties Education	1,161	0	12,362	0	---
440210	9322200	CA Cultural & Historic-Harada	0	0	13,389	0	---
Operating Grants Total			1,837	0	32,269	0	---
463300	5300000	Office Furniture & Equip-Cap	3,955	3,500	4,253	3,500	%
Equipment Outlay Total			3,955	3,500	4,253	3,500	---
440120	9321100	CA Civil Liberties Education	(240)	0	0	0	---
440301	9122900	FEMA-Harada House	59,233	0	1,125	0	---
440301	9784000	Getty Archit. Planning Grant	58,798	0	0	0	---
440301	9787110	Riverside Museum Assoc-Mktg	116	0	129	0	---
440301	9787120	Riv Museum Assoc-06-Artswalk	513	0	526	0	---
440301	9787130	River. Museum-2006-1st Sundays	300	0	744	0	---
Grants & Capital Outlay Total			118,722	0	2,524	0	---
881100	5300000	General Fund Allocation Chgs	77,436	213,089	213,089	132,332	(37) %
881200	5300000	Central Svc Allocation Chgs	131,726	0	0	0	---
882101	5300000	Annual Utilization Chgs 101 Fd	0	22,900	22,900	27,750	21 %
882102	5300000	Annual Utilization Chgs 102 Fd	21,249	0	0	0	---
882510	5300000	Annual Utilization Chgs 510 Fd	0	1,800	1,800	1,800	%

Departmental Budget Detail

Department / Section: Museum / Museum
101 - 530000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
Charges From Others Total			230,412	237,789	237,789	161,882	(31) %
894101	5300000	Interfund Svcs-General Fund	(3,432)	0	0	0	---
Charges to Others Total			(3,432)	0	0	0	---
Total Budget Requirements			2,004,680	1,973,473	2,058,110	1,623,502	(17) %

Departmental Budget Detail

Department / Section: Museum / Museum-Debt
101 - 539000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	0	0	0	38,909	---
		Charges From Others Total	0	0	0	38,909	---
		Total Budget Requirements	0	0	0	38,909	---