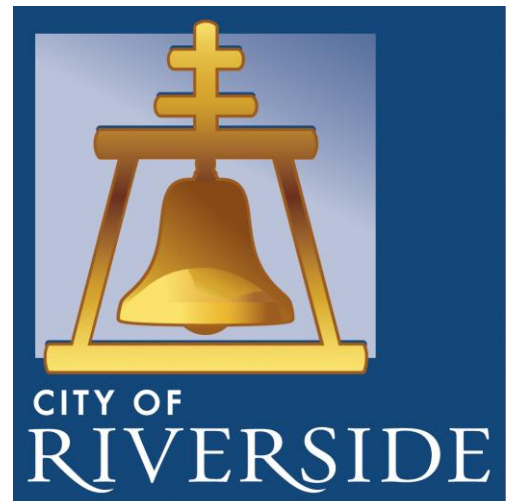


RIVERSIDE METROPOLITAN MUSEUM

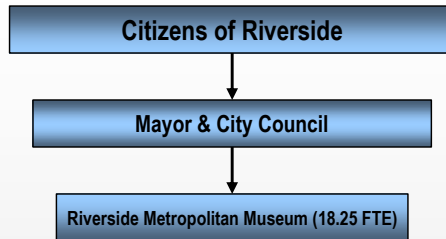
MISSION STATEMENT

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.

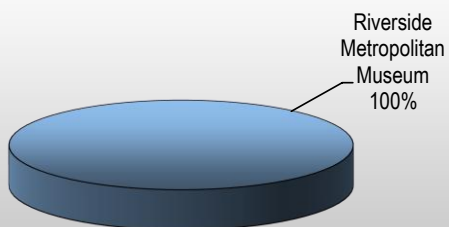


RIVERSIDE METROPOLITAN MUSEUM

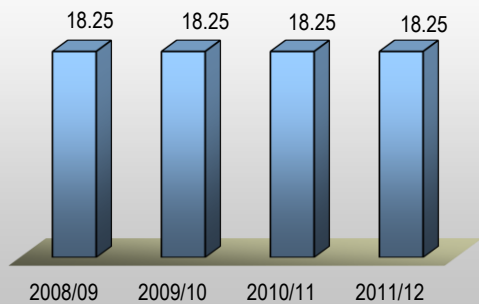
DEPARTMENT ORGANIZATIONAL CHART



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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Riverside Metropolitan Museum	18.25	18.25	18.25	18.25	-
Total Personnel	18.25	18.25	18.25	18.25	-

RIVERSIDE METROPOLITAN MUSEUM

DEPARTMENT GOALS

1. To provide exhibits, programs, and activities that will enhance visitor experience and promote awareness of the regions historic, cultural, and natural resources.
2. To expand museum communication to the community through use of social networking sites.
3. To enhance the museum docent/volunteer program and support museum archival management, facility, and management for future growth.
4. To collaborate with other city departments to secure grant funding for programs, services, and activities.
5. To increase visibility and brand awareness of the Smithsonian Institution Affiliation.

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Expanded programming and lecture series for permanent and traveling exhibitions.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
2 Launched two nationally recognized traveling exhibitions.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
3 Opened exhibition funded by a grant from the National Museum of American Indian.	Goal #1	Arts & Innovation	Entertainment
4 Developed new museum brochure and calendar that is distributed regularly to museum visitors.	Goal #1	N/A	Creativity
5 Sustained programming and educational activities for school groups, ArtsWalk and First Sundays.	Goal #1	Arts & Innovation	Places / Creativity
6 Launched revised museum website and social networking site for RMM programs and events.	Goal #1/Goal #2	N/A	Creativity
7 Collaborated with Community Development Department on grant award project for Harada themed District and walking tour.	Goal #4	N/A	Entertainment / Creativity
8 Attended the annual Smithsonian Institution Conference.	Goal #5	N/A	N/A

RIVERSIDE METROPOLITAN MUSEUM

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

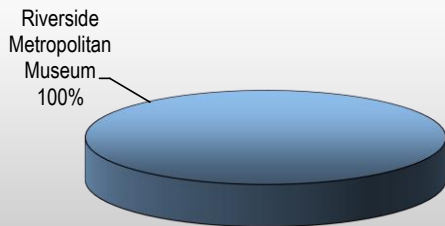
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To develop and install renovated exhibitions dedicated to Riverside local history.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
2	To launch the first virtual exhibition on the Museum website.	Goal #1	Livable Communities / Arts & Innovation	Creativity
3	To develop and adopt a strategic plan for RMM special traveling exhibitions, marketing, and collections management.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
4	To increase utilization of museum website, and social networking sites.	Goal #2	N/A	Creativity
5	To install media access throughout museum to videos and other online links to the website and online resources.	Goal #3	Arts & Innovation	Creativity
6	To revise and re-launch downtown docent/volunteer program.	Goal #3	Livable Communities / Arts & Innovation	N/A
7	To expand RMM Archival operations, programs, and services.	Goal #3	N/A	N/A
8	To research and apply for grants that will help support the RMM archives, educational programs, and collections management.	Goal #4	N/A	N/A
9	To increase Smithsonian affiliated programs, activities, exhibitions and programs into RMM annual programming.	Goal #5	Arts & Innovation	Entertainment

RIVERSIDE METROPOLITAN MUSEUM

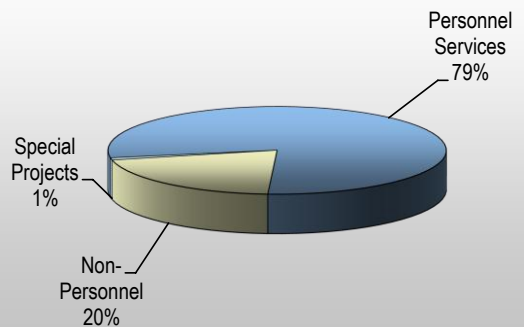
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Riverside Metropolitan Museum	1,207,143	1,160,255	1,010,839	1,078,356	6.68%
Current Operations Budget	\$ 1,207,143	\$ 1,160,255	\$ 1,010,839	\$ 1,078,356	6.68%

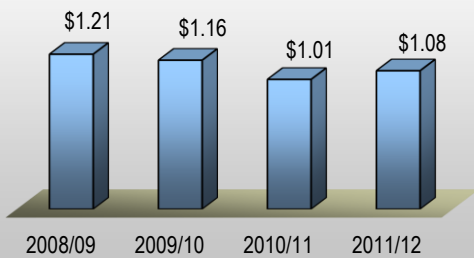
BUDGET BY DIVISION



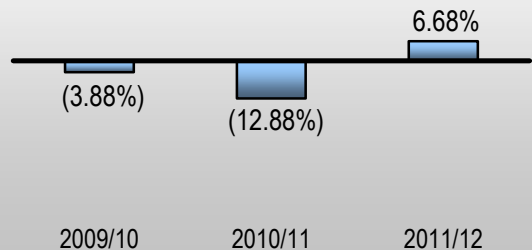
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE METROPOLITAN MUSEUM

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	999,152	847,319	790,368	848,174	7.31%
Non-Personnel	186,792	310,558	211,311	221,022	4.60%
Special Projects	21,199	2,378	9,160	9,160	0.00%
Current Operations Budget	\$ 1,207,143	\$ 1,160,255	\$ 1,010,839	\$ 1,078,356	6.68%
Equipment Outlay	3,594	3,560	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	200,790	140,257	222,268	257,952	16.05%
Charges To Others	-	-	-	-	---
Total Budget	\$ 1,411,527	\$ 1,304,072	\$ 1,233,107	\$ 1,336,308	8.37%

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.
2. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

Department / Section: Museum / Museum
101 - 530000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5300000	Salaries-Regular	516,868	501,806	501,806	518,148	3 %
411110	5300000	Salaries-Temp & Part Time	62,182	43,250	43,250	47,323	9 %
411410	5300000	Vacation Payoff	5,017	0	0	0	---
411420	5300000	Sick Leave Payoff	4,827	0	0	0	---
411430	5300000	Compensatory Time Payoff	1,314	0	0	0	---
412000	5300000	Emp Pension & Benefits	257,109	245,312	245,312	282,703	15 %
Personnel Services Total			847,319	790,368	790,368	848,174	7 %
421000	5300000	Professional Services	62,488	87,364	95,800	87,364	%
421000	9789900	Smithsonian Contem Art Prg	0	0	7,500	0	---
421000	9845600	Museum-Star Trek Exhibit	144,013	0	455,987	0	---
421001	5300000	Prof Svcs - Admin	1,577	0	0	0	---
422000	5300000	Utility Services	15,099	15,179	15,179	15,179	%
422200	5300000	Electric	21,236	28,000	28,000	28,000	%
422500	5300000	Water	3,218	4,164	4,164	4,164	%
422700	5300000	Refuse/Disposal Fees	2,298	2,500	2,500	2,500	%
423000	5300000	Rentals & Transport	1,156	4,500	4,500	4,500	%
424000	5300000	Maint & Repairs	5,051	4,850	4,850	4,850	%
425000	5300000	Office Exp & Supplies	20,850	22,060	22,060	22,060	%
425200	5300000	Periodicals/Dues	2,866	4,000	4,000	4,000	%
426000	5300000	Materials & Supplies	12,921	14,765	14,765	14,765	%
428400	5300000	Liability Insurance	3,708	2,977	2,977	12,071	305 %
428420	5300000	Insurance Charges - Direct	14,070	20,952	20,952	21,569	2 %
Non-personnel Expenses Total			310,558	211,311	683,234	221,022	4 %
450011	5300000	Clark Fund Botany Gallery	2,378	8,160	21,012	8,160	%
450031	5300000	Harada House	0	1,000	2,000	1,000	%
Special Projects Total			2,378	9,160	23,012	9,160	---
463300	5300000	Office Furniture & Equip-Cap	3,560	0	0	0	---
Equipment Outlay Total			3,560	0	0	0	---
440301	9122900	FEMA-Harada House	0	0	1,125	0	---
440301	9787110	Riverside Museum Assoc-Mktg	0	0	129	0	---
440301	9787120	Riv Museum Assoc-06-Artswalk	0	0	351	0	---
440301	9787130	River. Museum-2006-1st Sundays	0	0	1,504	0	---
440301	9848500	Heritage House Roof Replacemnt	0	0	290,000	0	---
Grants & Capital Outlay Total			0	0	293,109	0	---
881100	5300000	General Fund Allocation Chgs	74,871	133,165	133,165	152,729	14 %
882101	5300000	Annual Utilization Chgs 101 Fd	26,362	26,363	26,363	30,382	15 %
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	1,800	1,800	1,800	%
Charges From Others Total			103,034	161,328	161,328	184,911	14 %
Total Budget Requirements			1,266,851	1,172,167	1,951,051	1,263,267	7 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	37,222	60,940	60,940	73,041	19 %
		Charges From Others Total	37,222	60,940	60,940	73,041	19 %
		Total Budget Requirements	37,222	60,940	60,940	73,041	19 %

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