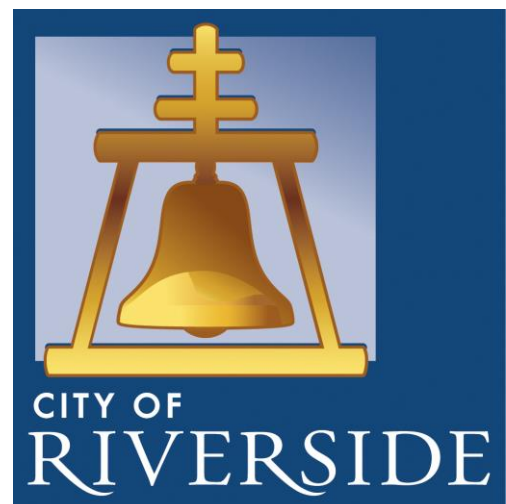


RIVERSIDE METROPOLITAN MUSEUM

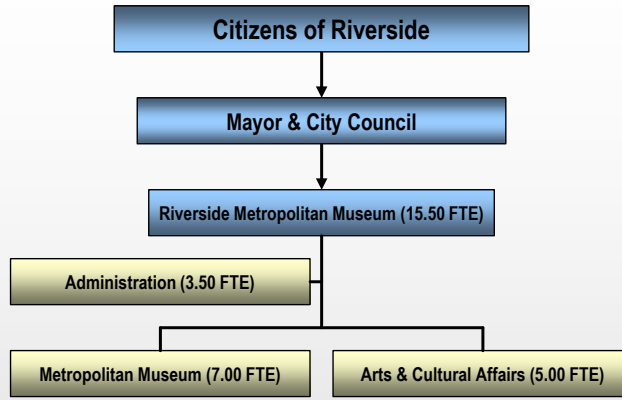
MISSION STATEMENT

The Museum Department embodies an accessible museum-beyond-walls that explores, engages, educates, entertains, collects and preserves the universal story of the city and region through passion, integrity, excellence and respect highlighting the artistic, cultural, intellectual and historical aspects of Riverside.

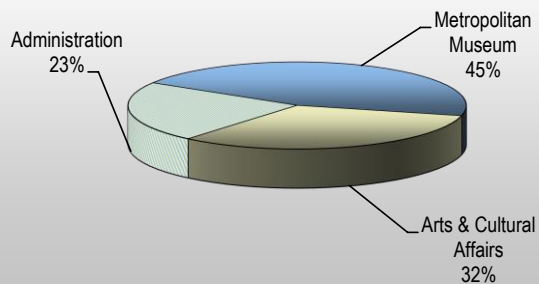


RIVERSIDE METROPOLITAN MUSEUM

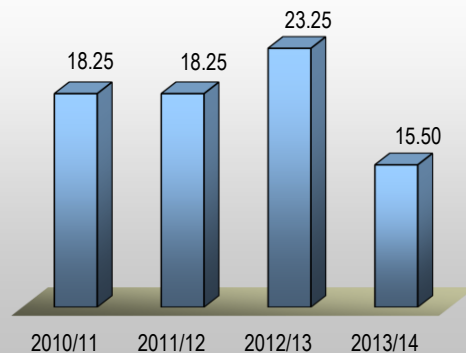
DEPARTMENT ORGANIZATIONAL CHART



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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	18.25	18.25	3.50	3.50	-
Metropolitan Museum	-	-	14.75	7.00	(7.75)
Arts & Cultural Affairs	-	-	5.00	5.00	-
Total Personnel	18.25	18.25	23.25	15.50	(7.75)

RIVERSIDE METROPOLITAN MUSEUM

DEPARTMENT GOALS

1. To provide exhibits, programs, and activities/events that will enhance visitor experience and promote awareness of the region's historic, cultural, and natural resources as well as the highlight and promote the City's entertainment venues.
2. To build and improve our brand recognition.
3. To enhance the museum docent/volunteer program.
4. To develop a comprehensive fundraising plan that incorporates collaboration with other city departments, private sector, higher education and non-profits.
5. To identify and secure location for an interstation center for the National Historic Landmark Harada House.

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS

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

RIVERSIDE METROPOLITAN MUSEUM

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

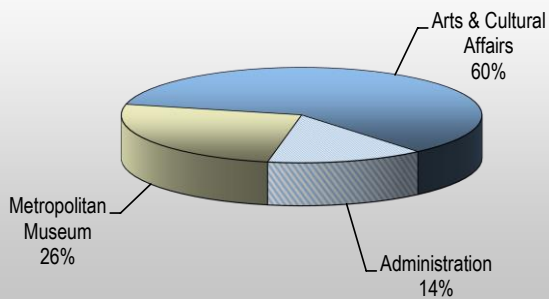
	Objective	Related Goal	Related City Council Goal
1	To identify a space and work to secure it for an interpretive center for NHLHarada House.	Goal #1	Livable Communities / Arts & Innovation
2	To develop and adopt a strategic plan for RMM as a first step toward preparing for reaccreditation.	Goal #1	Livable Communities / Arts & Innovation
3	To launch the first virtual exhibition on the Museum website, and to increase utilization of museum website and social networking sites.	Goal #1 / Goal #2	Livable Communities / Arts & Innovation
4	To expand and enhance the Festival of Lights in footprint and programing.	Goal #1 / Goal #2	Arts & Innovation
5	To complete transition to new operator for the Fox Performing Arts Center and the Municipal Auditorium.	Goal #1 / Goal #2	Arts & Innovation
6	To install media access throughout museum to videos and other online links to the website and online resources.	Goal #3	Arts & Innovation
7	To revise and re-launch downtown docent/volunteer program.	Goal #3	Livable Communities / Arts & Innovation
8	To expand RMM Archival operations, programs, and services.	Goal #3	N/A
9	To research and apply for grants that will help support the RMM archives, educational programs, and collections management.	Goal #4	N/A
10	To increase Smithsonian affiliated programs, activities, exhibitions and programs into RMM annual programming.	Goal #5	Arts & Innovation

RIVERSIDE METROPOLITAN MUSEUM

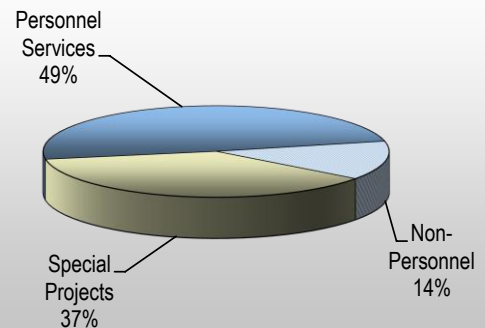
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	1,489,775	1,116,836	386,052	406,281	5.24%
Metropolitan Museum	-	13,335	717,106	735,164	2.52%
Arts & Cultural Affairs	-	23,799	1,753,654	1,734,206	-1.11%
Current Operations Budget	\$ 1,489,775	\$ 1,153,971	\$ 2,856,812	\$ 2,875,651	0.66%

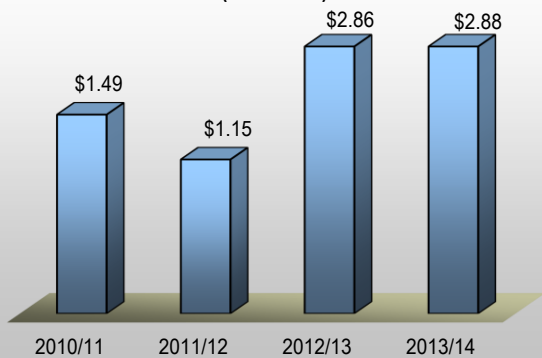
BUDGET BY DIVISION



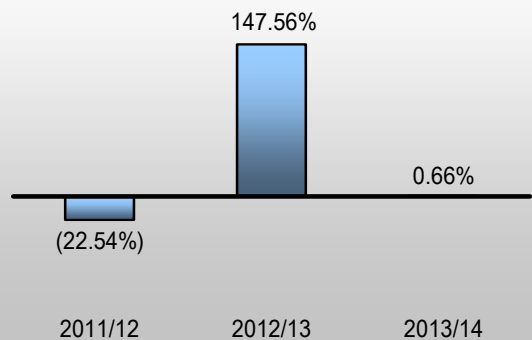
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE METROPOLITAN MUSEUM

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	833,679	896,611	1,394,757	1,414,693	1.43%
Non-Personnel	650,742	242,597	396,470	395,373	-0.28%
Special Projects	5,354	14,763	1,065,585	1,065,585	0.00%
Current Operations Budget	\$ 1,489,775	\$ 1,153,971	\$ 2,856,812	\$ 2,875,651	0.66%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	2,307	255,744	-	-	---
Charges From Others	228,069	267,144	323,298	437,645	35.37%
Charges To Others	-	(3,615)	-	-	---
Total Budget	\$ 1,720,151	\$ 1,673,244	\$ 3,180,110	\$ 3,313,296	4.19%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various unfunded positions were deleted to better reflect the actual workforce in place.
2. Various miscellaneous positions were reclassified within the department.

Other Adjustments

1. The increase in charges from others is primarily the result of increased debt service allocations due to the replacement of the Heritage House roof.

Departmental Budget Detail

Department / Section: Museum / Museum-Administration
101 - 530000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5300000	Salaries-Regular	512,930	154,102	154,102	177,775	15 %
411110	5300000	Salaries-Temp & Part Time	69,048	11,940	11,940	9,828	(17) %
411410	5300000	Vacation Payoff	3,272	0	0	0	---
411420	5300000	Sick Leave Payoff	77	0	0	0	---
412000	5300000	Emp Pension & Benefits	273,995	70,721	70,721	65,610	(7) %
413120	5300000	OT at 1.5 Rate	152	0	0	0	---
Personnel Services Total			859,476	236,763	236,763	253,213	6 %
421000	5300000	Professional Services	85,841	18,988	24,997	27,132	42 %
421000	9789900	Smithsonian Contem Art Prg	5,625	0	1,875	0	---
421000	9845600	Museum-Star Trek Exhibit	0	0	470	0	---
421000	9872600	Black Box Theater Tickets	0	0	200,000	0	---
421001	5300000	Prof Svcs - Admin	1,809	0	0	0	---
422000	5300000	Utility Services	17,037	15,179	15,179	15,829	4 %
422200	5300000	Electric	52,471	28,000	28,000	28,000	%
422500	5300000	Water	4,718	4,164	4,164	4,164	%
422700	5300000	Refuse/Disposal Fees	0	2,500	2,500	2,000	(20) %
423000	5300000	Rentals & Transport	2,347	4,500	4,500	3,300	(26) %
424000	5300000	Maint & Repairs	531	4,850	4,850	5,000	3 %
425000	5300000	Office Exp & Supplies	9,660	16,760	20,486	16,760	%
425200	5300000	Periodicals/Dues	1,701	4,000	4,000	4,000	%
426000	5300000	Materials & Supplies	27,154	14,765	14,765	8,500	(42) %
427100	5300000	Travel & Meeting	713	0	0	0	---
428400	5300000	Liability Insurance	12,071	4,683	4,683	3,360	(28) %
428420	5300000	Insurance Charges - Direct	20,915	21,740	21,740	25,863	18 %
Non-personnel Expenses Total			242,597	140,129	352,209	143,908	2 %
450011	5300000	Clark Fund Botany Gallery	10,748	8,160	27,075	8,160	%
450031	5300000	Harada House	4,015	1,000	1,000	1,000	%
Special Projects Total			14,763	9,160	28,075	9,160	---
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	255,744	0	31,949	0	---
Grants & Capital Outlay Total			255,744	0	35,058	0	---
881100	5300000	General Fund Allocation Chgs	152,729	122,118	122,118	59,672	(51) %
882101	5300000	Annual Utilization Chgs 101 Fd	39,573	3,120	3,120	3,120	%
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	1,800	1,800	1,800	%
Charges From Others Total			194,103	127,038	127,038	64,592	(49) %
894101	5300000	Interfund Svcs-General Fund	(3,615)	0	0	0	---
Charges to Others Total			(3,615)	0	0	0	---
Total Budget Requirements			1,563,068	513,090	779,143	470,873	(8) %

Departmental Budget Detail

Department / Section: Museum / Museum-Metropolitan Museum
101 - 530500

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5305000	Salaries-Regular	13,335	372,173	372,173	452,551	21 %
411110	5305000	Salaries-Temp & Part Time	0	68,644	68,644	0	---
412000	5305000	Emp Pension & Benefits	0	190,178	190,178	194,884	2 %
Personnel Services Total			13,335	630,995	630,995	647,435	2 %
421000	5305000	Professional Services	0	68,376	68,376	71,627	4 %
425000	5305000	Office Exp & Supplies	0	5,300	5,300	8,000	50 %
427100	5305000	Travel & Meeting	0	0	10,000	0	---
428400	5305000	Liability Insurance	0	12,435	12,435	8,102	(34) %
Non-personnel Expenses Total			0	86,111	96,111	87,729	1 %
881100	5305000	General Fund Allocation Chgs	0	28,515	28,515	89,970	215 %
Charges From Others Total			0	28,515	28,515	89,970	215 %
Total Budget Requirements			13,335	745,621	755,621	825,134	10 %

Departmental Budget Detail

Department / Section: Museum / Museum-Arts & Cultural Affairs
101 - 531000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5310000	Salaries-Regular	20,113	365,346	365,346	362,840	() %
412000	5310000	Emp Pension & Benefits	3,685	161,653	161,653	151,205	(6) %
Personnel Services Total			23,799	526,999	526,999	514,045	(2) %
421000	5310000	Professional Services	0	50,000	51,275	50,000	%
422000	5310000	Utility Services	0	1,400	1,400	2,840	102 %
423000	5310000	Rentals & Transport	0	2,500	2,500	2,500	%
424000	5310000	Maint & Repairs	0	400	400	400	%
425000	5310000	Office Exp & Supplies	0	81,000	81,000	82,000	1 %
425200	5310000	Periodicals/Dues	0	1,000	1,000	1,000	%
426000	5310000	Materials & Supplies	0	15,000	15,000	15,000	%
427100	5310000	Travel & Meeting	0	2,500	2,500	2,500	%
427200	5310000	Training	0	3,440	3,440	1,000	(70) %
428400	5310000	Liability Insurance	0	12,990	12,990	6,496	(49) %
Non-personnel Expenses Total			0	170,230	171,505	163,736	(3) %
450032	5310000	Art Organ Spec Support	0	280,000	280,000	280,000	%
450038	5310000	Renaissance Block	0	25,000	25,000	25,000	%
450081	5310000	Mission Inn Museum	0	69,900	75,725	69,900	%
450128	5310000	Riverside Arts Council	0	102,285	102,285	102,285	%
450302	5310000	Sponsorships	0	152,240	161,348	152,240	%
450309	5310000	Neighborhood Program	0	0	79	0	---
450354	5310000	Downtown Specific Plan	0	0	7,952	0	---
450365	5310000	Public Art	0	0	20,000	0	---
453054	5310000	Farmer's Market	0	38,000	38,000	38,000	%
453225	5310000	Festival of Lights	0	389,000	393,982	389,000	%
Special Projects Total			0	1,056,425	1,104,371	1,056,425	---
881100	5310000	General Fund Allocation Chgs	0	94,526	94,526	154,661	63 %
882101	5310000	Annual Utilization Chgs 101 Fd	0	1,908	1,908	2,800	46 %
Charges From Others Total			0	96,434	96,434	157,461	63 %
Total Budget Requirements			23,799	1,850,088	1,899,309	1,891,667	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	73,041	71,311	71,311	125,622	76 %
		Charges From Others Total	73,041	71,311	71,311	125,622	76 %
		Total Budget Requirements	73,041	71,311	71,311	125,622	76 %

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