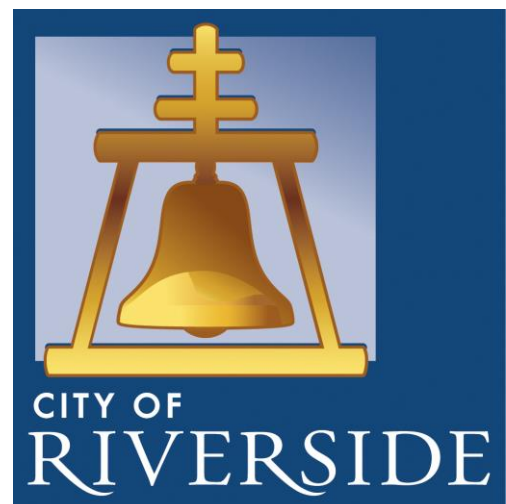


# RIVERSIDE METROPOLITAN MUSEUM

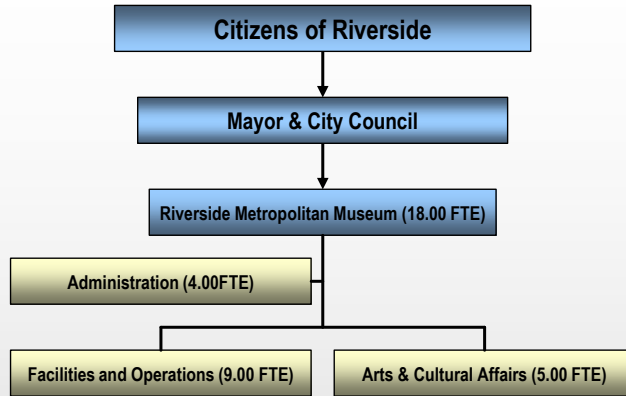
## MISSION STATEMENT

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.

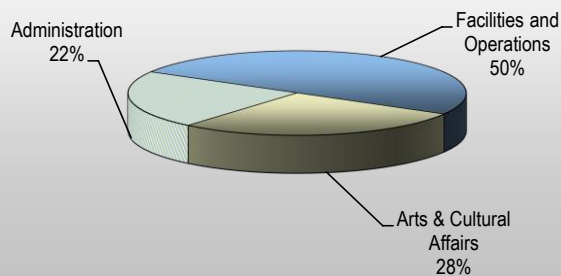


# RIVERSIDE METROPOLITAN MUSEUM

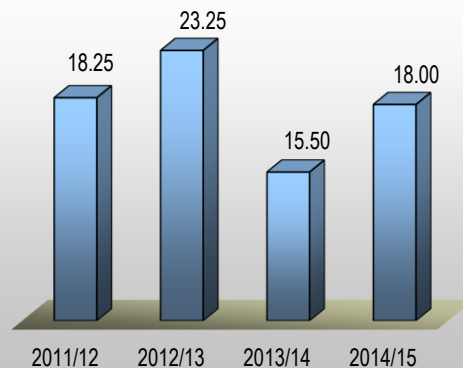
## DEPARTMENT ORGANIZATIONAL CHART



## 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 14<sup>th</sup> 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 10<sup>th</sup> 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 Alvord 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 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	18.25	3.50	3.50	4.00	0.50
Facilities and Operations	-	14.75	7.00	9.00	2.00
Arts & Cultural Affairs	-	5.00	5.00	5.00	-
<b>Total Personnel</b>	<b>18.25</b>	<b>23.25</b>	<b>15.50</b>	<b>18.00</b>	<b>2.50</b>

# 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 2013/14 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Continued expanding programming and lecture series for permanent and traveling exhibitions.	Goal #1	Livable Communities / Arts & Innovation
2	Continued Sustained programming and educational activities for school groups, ArtsWalk and First Sundays.	Goal #1	Arts & Innovation
3	Completed transition to a new operator for the Fox Performing Arts Center and the Municipal Auditorium.	Goal #1 / Goal #2	Livable Communities / Arts & Innovation
4	Expanded and enhanced the Festival of Lights in footprint and programing.	Goal #1 / Goal #2	Livable Communities / Arts & Innovation
5	Identified and purchased a property for an interpretive center for NHL Harada House.	Goal #5	Livable Communities / Arts & Innovation
6	Attended the annual Smithsonian Institution Conference.	Goal #5	N/A

# RIVERSIDE METROPOLITAN MUSEUM

## FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

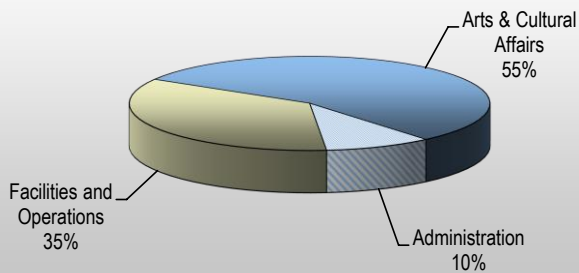
Objective	Related Goal	Related City Council Goal
1 To create and implement Harada House Capital Campaign.	Goal #1	Livable Communities / Arts & Innovation
2 To develop and adopt a strategic plan for RMM as a first step toward preparing for reaccreditation.	Goal #1	Livable Communities / Arts & Innovation
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 structurally stabilize Harada House.	Goal #1 / Goal #2	Arts & Innovation
5 To reduce operating costs to City for the Fox Performing Arts Center and the Municipal Auditorium.	Goal #1 / Goal #2	Arts & Innovation
6 To replace Heritage House perimeter fencing.	Goal #3	Arts & Innovation
7 To revise and re-launch downtown docent/volunteer program.	Goal #3	Livable Communities / Arts & Innovation
8 To create and manage 40 hours a week programming for Sycamore Canyon Nature Center.	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

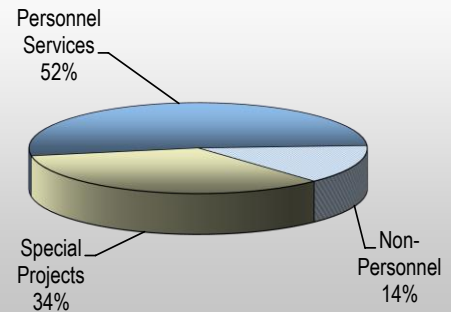
## BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	1,116,836	368,308	406,281	302,314	-25.59%
Facilities and Operations	13,335	734,617	735,164	1,100,326	49.67%
Arts & Cultural Affairs	23,799	1,679,266	1,734,206	1,741,447	0.42%
<b>Current Operations Budget</b>	<b>\$ 1,153,971</b>	<b>\$ 2,782,191</b>	<b>\$ 2,875,651</b>	<b>\$ 3,144,087</b>	<b>9.33%</b>

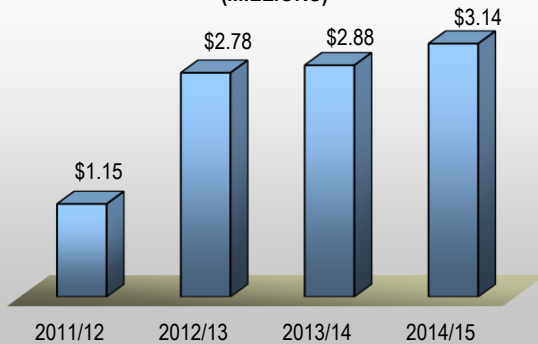
### BUDGET BY DIVISION



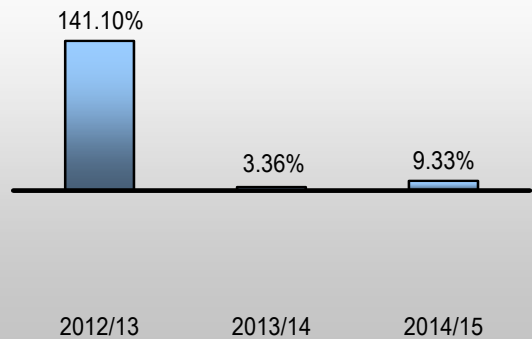
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# RIVERSIDE METROPOLITAN MUSEUM

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	896,611	1,264,094	1,414,693	1,632,792	15.42%
Non-Personnel	242,597	455,532	395,373	435,710	10.20%
Special Projects	14,763	1,062,565	1,065,585	1,075,585	0.94%
<b>Current Operations Budget</b>	<b>\$ 1,153,971</b>	<b>\$ 2,782,191</b>	<b>\$ 2,875,651</b>	<b>\$ 3,144,087</b>	<b>9.33%</b>
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	255,744	7,935	-	-	---
Charges From Others	267,144	326,666	437,645	461,145	5.37%
Charges To Others	(3,615)	-	-	-	---
<b>Total Budget</b>	<b>\$ 1,673,244</b>	<b>\$ 3,116,792</b>	<b>\$ 3,313,296</b>	<b>\$ 3,605,232</b>	<b>8.81%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. Various miscellaneous positions were added within the department.

### Other Adjustments

1. The increase in non-personnel expenses in the Administration division is primarily due to an additional allotment for educational programs related to the Sycamore Canyon Nature Center.
2. The increase in non-personnel expenses in the Facilities and Operations were the result of increased liability insurance costs.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	5300000	Salaries-Regular	80,360	177,775	177,775	190,590	7 %
411110	5300000	Salaries-Temp & Part Time	59,254	9,828	9,828	8,954	(8) %
411410	5300000	Vacation Payoff	31,893	0	0	0	---
411430	5300000	Compensatory Time Payoff	56	0	0	0	---
412000	5300000	Emp Pension & Benefits	50,082	65,610	65,610	70,820	7 %
<b>Personnel Services Total</b>			<b>221,647</b>	<b>253,213</b>	<b>253,213</b>	<b>270,364</b>	<b>6 %</b>
421000	5300000	Professional Services	56,226	27,132	35,773	0	---
421000	9789900	Smithsonian Contem Art Prg	1,875	0	0	0	---
421001	5300000	Prof Svcs - Admin	698	0	0	0	---
422000	5300000	Utility Services	6,346	15,829	15,829	1,320	(91) %
422200	5300000	Electric	20,421	28,000	28,000	0	---
422500	5300000	Water	4,462	4,164	4,164	0	---
422700	5300000	Refuse/Disposal Fees	0	2,000	2,000	0	---
423000	5300000	Rentals & Transport	1,216	3,300	3,300	0	---
424000	5300000	Maint & Repairs	579	5,000	5,000	0	---
425000	5300000	Office Exp & Supplies	8,298	16,760	16,760	2,150	(87) %
425200	5300000	Periodicals/Dues	0	4,000	4,000	280	(93) %
426000	5300000	Materials & Supplies	2,224	8,500	23,500	20,000	135 %
428400	5300000	Liability Insurance	4,683	3,360	3,360	8,200	144 %
428420	5300000	Insurance Charges - Direct	21,551	25,863	25,863	0	---
<b>Non-personnel Expenses Total</b>			<b>128,585</b>	<b>143,908</b>	<b>167,549</b>	<b>31,950</b>	<b>(77) %</b>
450011	5300000	Clark Fund Botany Gallery	18,075	8,160	12,626	0	---
450031	5300000	Harada House	0	1,000	151,092	0	---
450041	5300000	Robinson House	0	0	29,089	0	---
450048	5300000	Target Arts & Culture	0	0	2,000	0	---
450049	5300000	Smithsonian Inst Science How	0	0	2,000	0	---
450054	5300000	Cahuilla Continuum Exhibition	0	0	20,000	0	---
<b>Special Projects Total</b>			<b>18,075</b>	<b>9,160</b>	<b>216,808</b>	<b>0</b>	<b>---</b>
881100	5300000	General Fund Allocation Chgs	122,118	59,672	59,672	325,170	444 %
882101	5300000	Annual Utilization Chgs 101 Fd	6,489	3,120	3,120	0	---
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	1,800	1,800	0	---
<b>Charges From Others Total</b>			<b>130,407</b>	<b>64,592</b>	<b>64,592</b>	<b>325,170</b>	<b>403 %</b>
<b>Total Budget Requirements</b>			<b>498,715</b>	<b>470,873</b>	<b>702,162</b>	<b>627,484</b>	<b>33 %</b>



## Departmental Budget Detail

Department / Section: Museum / Museum Facilities and Operatns  
101 - 530500

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	5305000	Salaries-Regular	395,618	452,551	452,551	645,988	42 %
411110	5305000	Salaries-Temp & Part Time	32,121	0	0	0	---
412000	5305000	Emp Pension & Benefits	187,407	194,884	194,884	185,233	(4) %
<b>Personnel Services Total</b>			<b>615,147</b>	<b>647,435</b>	<b>647,435</b>	<b>831,221</b>	<b>28 %</b>
421000	5305000	Professional Services	52,213	71,627	59,627	98,759	37 %
422000	5305000	Utility Services	9,213	0	0	14,509	---
422200	5305000	Electric	0	0	0	28,000	---
422500	5305000	Water	0	0	0	4,164	---
422700	5305000	Refuse/Disposal Fees	0	0	0	2,000	---
423000	5305000	Rentals & Transport	140	0	0	3,300	---
424000	5305000	Maint & Repairs	426	0	0	5,000	---
425000	5305000	Office Exp & Supplies	17,068	8,000	8,000	21,060	163 %
425200	5305000	Periodicals/Dues	2,820	0	0	3,720	---
426000	5305000	Materials & Supplies	24,436	0	8,370	18,500	---
427100	5305000	Travel & Meeting	713	0	10,000	0	---
428400	5305000	Liability Insurance	12,435	8,102	8,102	19,478	140 %
428420	5305000	Insurance Charges - Direct	0	0	0	31,455	---
<b>Non-personnel Expenses Total</b>			<b>119,469</b>	<b>87,729</b>	<b>94,099</b>	<b>249,945</b>	<b>184 %</b>
450011	5305000	Clark Fund Botany Gallery	0	0	19,244	8,160	---
450031	5305000	Harada House	0	0	0	1,000	---
459950	5305000	Tourism Marketing & Promotion	0	0	0	10,000	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>19,244</b>	<b>19,160</b>	<b>---</b>
440110	9150900	Connect Riverside w/Nature	0	0	19,635	0	---
440110	9879500	Smithsonian Young History Prog	0	0	2,500	0	---
<b>Operating Grants Total</b>			<b>0</b>	<b>0</b>	<b>22,135</b>	<b>0</b>	<b>---</b>
440301	9122900	FEMA-Harada House	0	0	1,125	0	---
440301	9787130	Riverside Museum Associates	0	0	1,984	0	---
440301	9848500	Heritage House Roof Replacemnt	7,935	0	3,174	0	---
440301	9848510	Heritage House	0	0	20,840	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>7,935</b>	<b>0</b>	<b>27,123</b>	<b>0</b>	<b>---</b>
881100	5305000	General Fund Allocation Chgs	28,515	89,970	89,970	0	---
882510	5305000	Annual Utilization Chgs 510 Fd	0	0	0	1,800	---
<b>Charges From Others Total</b>			<b>28,515</b>	<b>89,970</b>	<b>89,970</b>	<b>1,800</b>	<b>(97) %</b>
<b>Total Budget Requirements</b>			<b>771,067</b>	<b>825,134</b>	<b>900,006</b>	<b>1,102,126</b>	<b>33 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	5310000	Salaries-Regular	298,165	362,840	302,840	367,196	1 %
412000	5310000	Emp Pension & Benefits	129,128	151,205	151,205	164,011	8 %
413120	5310000	OT at 1.5 Rate	4	0	0	0	---
<b>Personnel Services Total</b>			<b>427,298</b>	<b>514,045</b>	<b>454,045</b>	<b>531,207</b>	<b>3 %</b>
421000	5310000	Professional Services	148,236	50,000	111,275	47,493	(5) %
422000	5310000	Utility Services	3,738	2,840	2,840	2,840	%
422200	5310000	Electric	378	0	0	0	---
423000	5310000	Rentals & Transport	77	2,500	2,500	1,500	(40) %
424000	5310000	Maint & Repairs	0	400	400	400	%
425000	5310000	Office Exp & Supplies	27,622	82,000	67,000	71,000	(13) %
425200	5310000	Periodicals/Dues	3,611	1,000	1,000	1,000	%
426000	5310000	Materials & Supplies	8,506	15,000	15,000	11,000	(26) %
427100	5310000	Travel & Meeting	1,190	2,500	2,500	2,500	%
427200	5310000	Training	1,125	1,000	1,000	1,000	%
428400	5310000	Liability Insurance	12,990	6,496	6,496	15,082	132 %
<b>Non-personnel Expenses Total</b>			<b>207,478</b>	<b>163,736</b>	<b>210,011</b>	<b>153,815</b>	<b>(6) %</b>
450032	5310000	Art Organ Spec Support	280,000	280,000	280,000	280,000	%
450038	5310000	Renaissance Block	50,000	25,000	25,000	25,000	%
450081	5310000	Mission Inn Museum	75,725	69,900	69,900	69,900	%
450128	5310000	Riverside Arts Council	84,527	102,285	123,283	102,285	%
450302	5310000	Sponsorships	134,972	152,240	178,616	152,240	%
450365	5310000	Public Art	0	0	20,000	0	---
450503	5310000	Special Events - Mayor	200	0	0	0	---
453054	5310000	Farmer's Market	26,261	38,000	38,000	38,000	%
453225	5310000	Festival of Lights	392,802	389,000	389,000	389,000	%
<b>Special Projects Total</b>			<b>1,044,489</b>	<b>1,056,425</b>	<b>1,123,799</b>	<b>1,056,425</b>	<b>---</b>
462300	9878600	Fox Perf Arts Ctr-FF&E-Lease	0	0	150,000	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>---</b>
881100	5310000	General Fund Allocation Chgs	94,525	154,661	154,661	0	---
882101	5310000	Annual Utilization Chgs 101 Fd	1,908	2,800	2,800	6,046	115 %
<b>Charges From Others Total</b>			<b>96,433</b>	<b>157,461</b>	<b>157,461</b>	<b>6,046</b>	<b>(96) %</b>
<b>Total Budget Requirements</b>			<b>1,775,700</b>	<b>1,891,667</b>	<b>2,095,316</b>	<b>1,747,493</b>	<b>(7) %</b>

## Departmental Budget Detail

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

---

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	71,310	125,622	125,622	128,129	1 %
		<b>Charges From Others Total</b>	<b>71,310</b>	<b>125,622</b>	<b>125,622</b>	<b>128,129</b>	<b>1 %</b>
		<b>Total Budget Requirements</b>	<b>71,310</b>	<b>125,622</b>	<b>125,622</b>	<b>128,129</b>	<b>2 %</b>

This Page Intentionally Left Blank