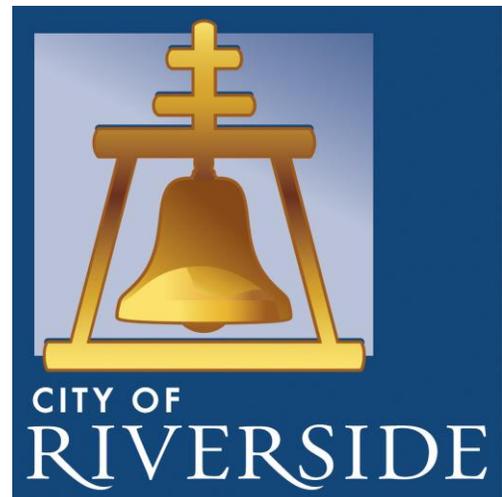


MUSEUM & CULTURAL AFFAIRS DEPARTMENT

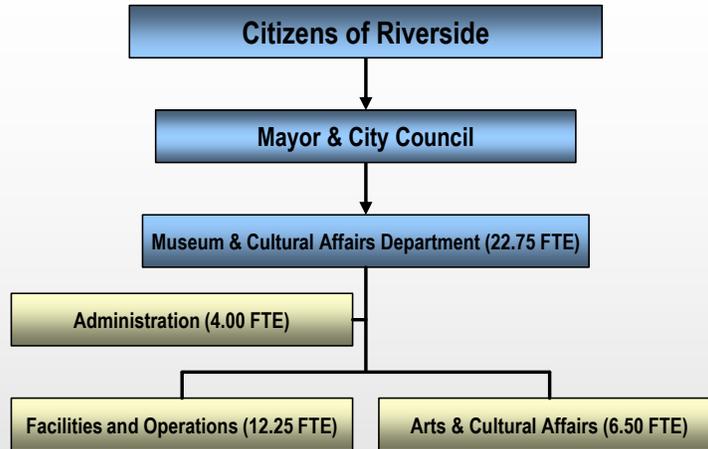
MISSION STATEMENT

The Museum & Cultural Affairs 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.

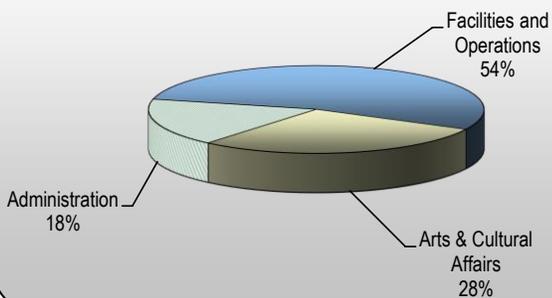


MUSEUM & CULTURAL AFFAIRS DEPARTMENT

DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



MUSEUM & CULTURAL AFFAIRS DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Museum & Cultural Affairs Department 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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	3.50	3.50	4.00	4.00	-
Facilities and Operations	14.75	7.00	9.00	12.25	3.25
Arts & Cultural Affairs	5.00	5.00	5.00	6.50	1.50
Total Personnel	23.25	15.50	18.00	22.75	4.75

MUSEUM & CULTURAL AFFAIRS DEPARTMENT

DEPARTMENT GOALS

1. To continue to be a nationally and regionally recognized authority based on our collections, stewardship, areas of expertise, and developing skills & strengths.
2. To complete the Museum reaccreditation process through the American Alliance of Museums (AAM).
3. To develop a secure financial structure and stewardship plan that takes into account the Department's vision and the public's evolving needs.
4. To provide quality visitor experiences, facilities, events, and services to strengthen the City's reputation as the City of Arts & Innovation.
5. To ensure the Department's organizational culture, structure, staff, board, and volunteers are aligned and integrated to achieve our strategic priorities.

FISCAL YEAR 2014/15 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Awarded \$25,000 for Historic Preservation Grant for Harada House structural preservation project.	Goal # 1 / Goal #3	Economic Development
2	Awarded over \$25,000 in grant funding for exhibitions and educational programs.	Goal # 1 / Goal #3	Economic Development
3	Created and managed programming for Sycamore Canyon Nature Center including Second Saturday educational programming.	Goal # 1 / Goal #4	Community Services / Enhanced Customer Service
4	Items loaned from National Museum of the American Indian (NMAI) were loaned to Riverside Metropolitan Museum for Cahuilla Continuum Exhibit through Smithsonian Affiliate program. Culture bearers from NMAI participated in Cahuilla Continuum Exhibit opening events.	Goal # 1 / Goal #4	Improve Teamwork & Communication / Enhanced Customer Service
5	Developed and implemented special docent program for Cahuilla Continuum Exhibit, which trained 20 Riverside Museum Associates and UC Riverside volunteers for general and school tours.	Goal # 1 / Goal #3 / Goal #4 / Goal #5	Improve Teamwork & Communication / Enhanced Customer Service
6	Developed strategic plan as first step toward preparing for reaccreditation.	Goal #2 / Goal#5	Community Services

MUSEUM & CULTURAL AFFAIRS DEPARTMENT

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

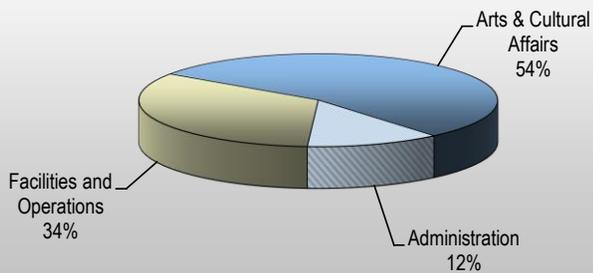
	Objective	Related Goal	Related City Council Goal
1	To upgrade ARGUS.net, the Museum's collection management software, to provide on-line access to Museum collections for the public, educational, and research institutions while enhancing recordkeeping and documentation of Museum collections and promoting Museum best practices.	Goal #1 / Goal #3 / Goal #4	Enhanced Customer Service
2	To complete four Economic Impact Studies for events/programs by June 2016.	Goal #2	Economic Development
3	To submit reaccreditation Self-Study by March 1, 2016.	Goal #2 / Goal #5	Enhanced Customer Service
4	To develop two new programs/exhibits/event for revenue generation.	Goal #3 / Goal #4	Enhanced Customer Service / Economic Development
5	To diversify Festival of Lights sponsorship opportunities for community partners to support Festival of Lights.	Goal #3 / Goal #4	Economic Development / Reduce Taxpayer Liability & Costs
6	To create and implement audience/visitor surveys by June 2016.	Goal #4	Enhanced Customer Service
7	To diversify Festival of Lights programming and community event activities.	Goal #4	Enhanced Customer Service
8	To expand docent/volunteer program growth and development opportunities.	Goal #4 / Goal #5	Enhanced Customer Service / Improve Teamwork & Communication

MUSEUM & CULTURAL AFFAIRS DEPARTMENT

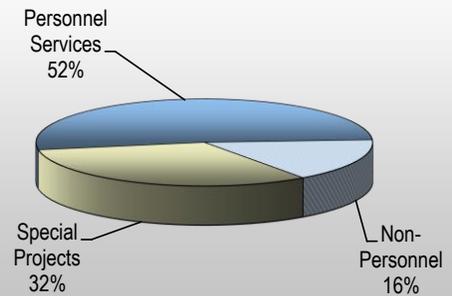
BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	368,308	641,619	302,314	453,662	50.06%
Facilities and Operations	734,617	660,494	1,100,326	1,258,077	14.34%
Arts & Cultural Affairs	1,679,266	1,617,942	1,741,447	2,042,633	17.30%
Current Operations Budget	\$ 2,782,191	\$ 2,920,054	\$ 3,144,087	\$ 3,754,372	19.41%

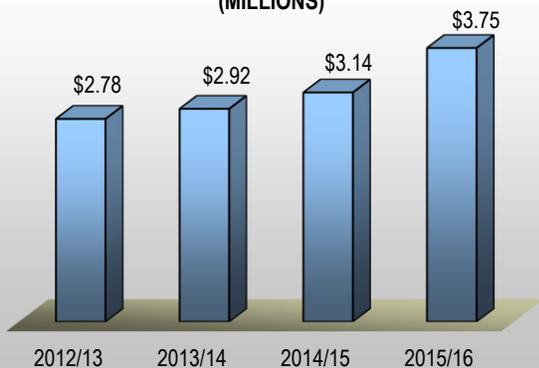
BUDGET BY DIVISION



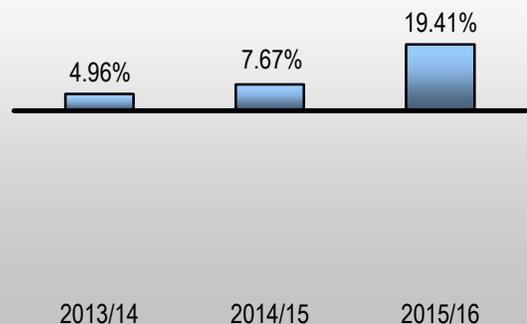
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



MUSEUM & CULTURAL AFFAIRS DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	1,264,094	1,315,876	1,632,792	1,946,288	19.20%
Non-Personnel	455,532	408,147	435,710	600,659	37.86%
Special Projects	1,062,565	1,196,031	1,075,585	1,207,425	12.26%
Current Operations Budget	\$ 2,782,191	\$ 2,920,054	\$ 3,144,087	\$ 3,754,372	19.41%
Equipment Outlay	-	13,219	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	7,507	-	-	---
Capital Outlay & Grants	7,935	3,174	-	20,000	---
Charges From Others	326,666	436,767	461,145	461,673	0.11%
Charges To Others	-	(422)	-	-	---
Total Budget	\$ 3,116,792	\$ 3,380,299	\$ 3,605,232	\$ 4,236,045	17.50%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The increase in the personnel services budget is attributable to providing additional staffing to the Department to assist with achieving reaccreditation and delivering enhanced services to the community.

Other Adjustments

1. The increases in the non-personnel and special projects budgets are the result of providing additional resources to the Department to assist with achieving reaccreditation and delivering enhanced services to the community.
2. The increase in the capital outlay & grants budget is attributable to providing additional resources for repairs and improvements to the Heritage House.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	5300000	Salaries-Regular	183,519	190,590	190,590	223,939	17 %
411110	5300000	Salaries-Temp & Part Time	7,467	8,954	8,954	72,933	714 %
411410	5300000	Vacation Payoff	29	0	0	0	---
412000	5300000	Emp Pension & Benefits	59,396	70,820	70,820	111,559	57 %
413230	5300000	Holiday OT-Reg/Ret	37	0	0	0	---
Personnel Services Total			250,449	270,364	270,364	408,431	51 %
421000	5300000	Professional Services	82,311	0	6,434	10,375	---
421001	5300000	Prof Svcs - Admin	1,159	0	0	0	---
422000	5300000	Utility Services	13,651	1,320	1,320	1,980	50 %
422200	5300000	Electric	19,554	0	0	0	---
422500	5300000	Water	6,631	0	0	0	---
423000	5300000	Rentals & Transport	2,091	0	0	0	---
424000	5300000	Maint & Repairs	553	0	0	0	---
425000	5300000	Office Exp & Supplies	21,228	2,150	2,150	4,200	95 %
425200	5300000	Periodicals/Dues	3,685	280	280	1,500	435 %
426000	5300000	Materials & Supplies	17,805	20,000	20,000	11,100	(44) %
427100	5300000	Travel & Meeting	4,548	0	0	2,500	---
427200	5300000	Training	0	0	0	1,000	---
428400	5300000	Liability Insurance	3,360	8,200	8,200	12,576	53 %
428420	5300000	Insurance Charges - Direct	26,864	0	0	0	---
Non-personnel Expenses Total			203,444	31,950	38,384	45,231	41 %
450011	5300000	Clark Fund Botany Gallery	5,188	0	0	0	---
450031	5300000	Harada House	151,092	0	0	0	---
450041	5300000	Robinson House	29,444	0	0	0	---
450048	5300000	Target Arts & Culture	2,000	0	0	0	---
450056	5300000	Paleo Environmental Assoc	0	0	600	0	---
Special Projects Total			187,725	0	600	0	---
881100	5300000	General Fund Allocation Chgs	59,671	325,170	325,170	317,108	(2) %
882101	5300000	Annual Utilization Chgs 101 Fd	5,243	0	0	0	---
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	0	0	0	---
Charges From Others Total			66,714	325,170	325,170	317,108	(2) %
894101	5300000	Interfund Svcs-General Fund	(422)	0	0	0	---
Charges to Others Total			(422)	0	0	0	---
Total Budget Requirements			707,911	627,484	634,518	770,770	22 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	5305000	Salaries-Regular	448,727	645,988	625,988	509,105	(21) %
412000	5305000	Emp Pension & Benefits	186,758	185,233	185,233	307,791	66 %
413120	5305000	OT at 1.5 Rate	447	0	0	0	---
Personnel Services Total			635,933	831,221	811,221	816,896	(1) %
421000	5305000	Professional Services	1,715	98,759	145,259	106,657	7 %
422000	5305000	Utility Services	579	14,509	14,509	18,993	30 %
422200	5305000	Electric	0	28,000	28,000	31,400	12 %
422500	5305000	Water	0	4,164	4,164	4,742	13 %
422700	5305000	Refuse/Disposal Fees	0	2,000	2,000	0	---
423000	5305000	Rentals & Transport	0	3,300	3,300	2,300	(30) %
424000	5305000	Maint & Repairs	0	5,000	5,000	2,000	(60) %
425000	5305000	Office Exp & Supplies	786	21,060	21,060	34,105	61 %
425200	5305000	Periodicals/Dues	0	3,720	3,720	6,720	80 %
426000	5305000	Materials & Supplies	8,925	18,500	19,408	67,927	267 %
427100	5305000	Travel & Meeting	1,286	0	0	5,000	---
427200	5305000	Training	0	0	0	1,500	---
428400	5305000	Liability Insurance	8,101	19,478	19,478	30,236	55 %
428420	5305000	Insurance Charges - Direct	0	31,455	31,455	34,601	10 %
Non-personnel Expenses Total			21,394	249,945	297,353	346,181	38 %
450011	5305000	Clark Fund Botany Gallery	3,166	8,160	24,237	0	---
450031	5305000	Harada House	0	1,000	1,000	20,000	1,900 %
450049	5305000	Smithsonian Inst Science How	0	0	2,000	0	---
450054	5305000	Cahuilla Continuum Exhibition	0	0	31,500	25,000	---
459950	5305000	Tourism Marketing & Promotion	0	10,000	10,000	50,000	400 %
Special Projects Total			3,166	19,160	68,737	95,000	395 %
440110	9150900	Connect Riverside w/Nature	5,007	0	14,627	0	---
440110	9879500	Smithsonian Young History Prog	2,500	0	0	0	---
Operating Grants Total			7,507	0	14,627	0	---
440301	5305000	City Funds	0	0	0	20,000	---
440301	9787130	Riverside Museum Associates	0	0	1,984	0	---
440301	9848500	Heritage House Roof Replacemnt	3,174	0	0	0	---
440301	9848510	Heritage House	0	0	20,840	0	---
440301	9885520	14/15 Cap Lease-Museum Softwar	0	0	30,000	0	---
440309	9885700	Harada House-Comm Forum-NTHP	0	0	3,000	0	---
440309	9885710	Harada House-Comm Forum-RMA	0	0	8,000	0	---
Capital Outlay & Grants Total			3,174	0	63,824	20,000	---
881100	5305000	General Fund Allocation Chgs	89,970	0	0	0	---
882510	5305000	Annual Utilization Chgs 510 Fd	0	1,800	1,800	5,700	216 %
Charges From Others Total			89,970	1,800	1,800	5,700	216 %
Total Budget Requirements			761,145	1,102,126	1,257,563	1,283,777	16 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	5310000	Salaries-Regular	300,277	367,196	367,196	498,156	35 %
412000	5310000	Emp Pension & Benefits	129,216	164,011	164,011	222,805	35 %
Personnel Services Total			429,494	531,207	531,207	720,961	35 %
421000	5310000	Professional Services	125,915	47,493	48,679	80,000	68 %
421001	5310000	Prof Svcs - Admin	535	0	0	0	---
422000	5310000	Utility Services	3,384	2,840	2,840	6,060	113 %
422200	5310000	Electric	376	0	0	400	---
423000	5310000	Rentals & Transport	0	1,500	1,500	500	(66) %
424000	5310000	Maint & Repairs	0	400	400	400	%
425000	5310000	Office Exp & Supplies	30,756	71,000	64,500	75,500	6 %
425200	5310000	Periodicals/Dues	3,481	1,000	1,000	3,800	280 %
426000	5310000	Materials & Supplies	10,812	11,000	11,000	15,000	36 %
427100	5310000	Travel & Meeting	1,188	2,500	2,500	5,000	100 %
427200	5310000	Training	360	1,000	1,000	1,500	50 %
428400	5310000	Liability Insurance	6,495	15,082	15,082	21,087	39 %
Non-personnel Expenses Total			183,308	153,815	148,501	209,247	36 %
450032	5310000	Art Organ Spec Support	280,000	280,000	280,000	280,000	%
450038	5310000	Renaissance Block	25,000	25,000	25,000	25,000	%
450081	5310000	Mission Inn Museum	69,900	69,900	69,900	69,900	%
450128	5310000	Riverside Arts Council	93,761	102,285	131,807	102,285	%
450302	5310000	Sponsorships	116,800	152,240	214,056	152,240	%
450365	5310000	Public Art	0	0	0	20,000	---
453054	5310000	Farmer's Market	29,938	38,000	38,000	38,000	%
453225	5310000	Festival of Lights	389,739	389,000	389,000	425,000	9 %
Special Projects Total			1,005,139	1,056,425	1,147,763	1,112,425	5 %
462300	9878600	Fox Perf Arts Ctr-FF&E-Lease	13,219	0	136,780	0	---
Equipment Outlay Total			13,219	0	136,780	0	---
881100	5310000	General Fund Allocation Chgs	154,660	0	0	0	---
882101	5310000	Annual Utilization Chgs 101 Fd	2,799	6,046	6,046	5,638	(6) %
Charges From Others Total			157,460	6,046	6,046	5,638	(6) %
Total Budget Requirements			1,788,622	1,747,493	1,970,297	2,048,271	17 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	125,622	128,129	128,129	133,227	3 %
		Charges From Others Total	125,622	128,129	128,129	133,227	3 %
		Total Budget Requirements	125,622	128,129	128,129	133,227	3 %

This Page Intentionally Left Blank