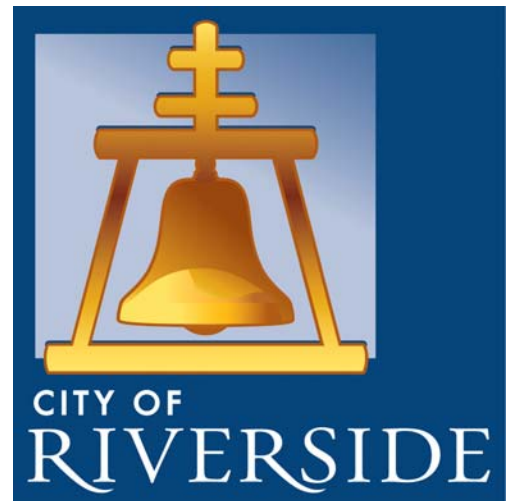


# RIVERSIDE METROPOLITAN MUSEUM

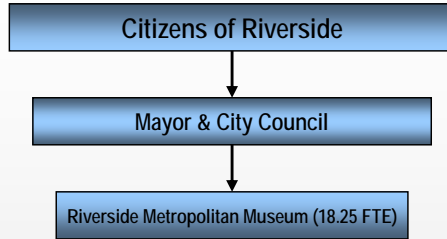
## MISSION STATEMENT

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.

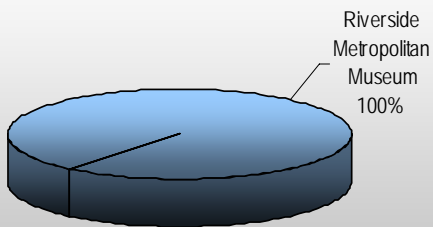


# RIVERSIDE METROPOLITAN MUSEUM

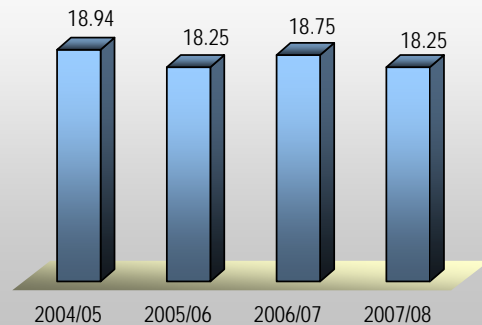
## DEPARTMENT ORGANIZATIONAL CHART



## 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 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 RMA's Multicultural Council:** A dynamic group which fosters the City's "Building a More Inclusive Community" program and organizes the annual Family Village Festival (in its 9<sup>th</sup> year) showcasing over twenty different cultures in Riverside.
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 the "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; Day of the Dead; Italiana!; IRC's Sister Cities Program; and the forthcoming docent lead Historic Walking Tours of Downtown Riverside.
11. **Museum Special Events** such as our Family Village Festival; Heritage House Moon Festival; "Music in the Gardens" event; our environmental Go Green! day; "Animals at Work" program; exhibition receptions; and community workshops.
12. **Active Partner with Local Academic, Civic and Governmental Institutions:** including partnerships with UCR's and RCC's Federal Work-Study program; The San Geronio Girl Scout Council; Riverside Unified School District; The Inland Orange Conservancy; Riverside County Department of Public Health; Division 9 Gallery; Sherman Indian High School; California Council for the Humanities; California State Library; Riverside Arts Council, and the Palm Springs Desert Museum.

## PERSONNEL SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Riverside Metropolitan Museum	18.94	18.25	18.75	18.25	(0.50)
<b>Total Personnel</b>	<b>18.94</b>	<b>18.25</b>	<b>18.75</b>	<b>18.25</b>	<b>(0.50)</b>

# 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 2006/07 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Remodeled three main galleries, which enhanced the visitor experience.	Goal #1	Livable Communities
2 Added six traveling and temporary exhibits to the 2006/07 schedule, which included the only West Coast exhibition of Tiffany Glass Collections.	Goal #1	Livable Communities
3 Installed new and remodeled existing natural history exhibitions.	Goal #1	Livable Communities
4 Added new children's interactive programming.	Goal #1	Livable Communities
5 Raised visibility of the Museum's programs, services, exhibitions, and volunteers through increased marketing and publicity.	Goal #2	N/A
6 Launched a revised Museum website.	Goal #2	N/A
7 Purchased new storage facility for collections.	Goal #4	N/A
8 The Museum was included on the American Association of Museums National Peer Review Committee.	Goal #4	N/A
9 Secured three major grants for the Harada House.	Goal #4	N/A

# RIVERSIDE METROPOLITAN MUSEUM

## FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10	Established partnerships and exhibitions with other regional museums, which include the Edward Dean Museum and the Mission Inn Museum.	Goal #4	N/A

## FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

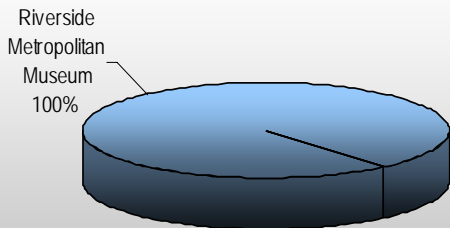
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To increase traveling exhibitions.	Goal #1	Livable Communities
2	To expand programming and lecture series for permanent and traveling exhibitions.	Goal #1	Livable Communities
3	To develop a general Museum brochure.	Goal #2	N/A
4	To post regular updates to the revised Museum website.	Goal #2	N/A
5	To develop and produce regular spots for broadcast and the Riverside Monthly publication.	Goal #2	N/A
6	To install media centers in the Museum lobby for access to the Museum's website and online museum resources.	Goal #3	N/A
7	To relocate artifacts/collections to the new storage facility.	Goal #4	N/A
8	To revise the Museum's collections policy and procedures.	Goal #4	N/A
9	To establish financial resources specifically dedicated for new acquisitions.	Goal #4	N/A
10	To enroll staff in leadership training, seminars, and professional development.	Goal #5	N/A

# RIVERSIDE METROPOLITAN MUSEUM

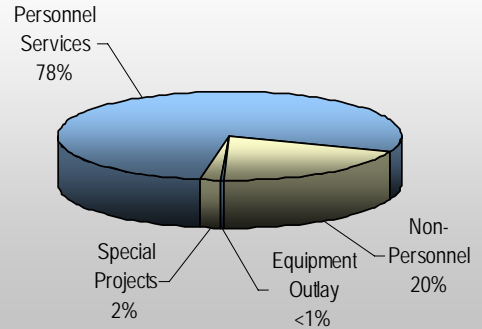
## BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Riverside Metropolitan Museum	1,223,876	1,413,611	1,799,305	1,735,684	-3.54%
<b>Current Operations Budget</b>	<b>1,223,876</b>	<b>1,413,611</b>	<b>1,799,305</b>	<b>1,735,684</b>	<b>-3.54%</b>

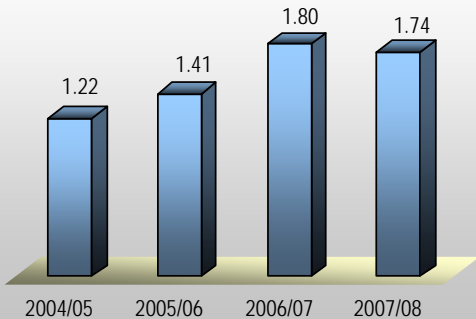
### BUDGET BY DIVISION



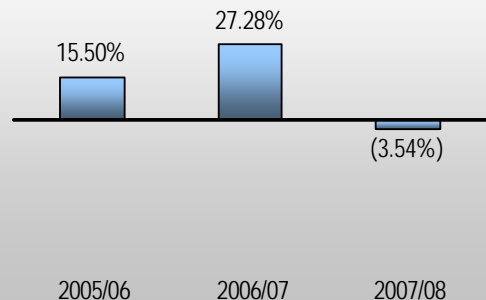
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# RIVERSIDE METROPOLITAN MUSEUM

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	990,101	1,185,207	1,464,484	1,355,241	-7.46%
Non-Personnel	213,683	188,572	296,021	341,643	15.41%
Equipment Outlay	3,536	3,614	3,500	3,500	0.00%
Special Projects	16,556	36,218	35,300	35,300	0.00%
<b>Current Operations Budget</b>	<b>1,223,876</b>	<b>1,413,611</b>	<b>1,799,305</b>	<b>1,735,684</b>	<b>-3.54%</b>
Debt Service	-	-	-	-	---
Operating Grants	1,575	1,332	-	-	---
Capital Outlay & Grants	55,583	226,464	-	-	---
Charges From Others	233,304	537,358	230,413	237,789	3.20%
Charges To Others	-	-	-	-	---
<b>Total Budget</b>	<b>1,514,338</b>	<b>2,178,765</b>	<b>2,029,718</b>	<b>1,973,473</b>	<b>-2.77%</b>

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

### Personnel Adjustments

- Two three quarter time positions were reduced to half time positions.

### Other Adjustments

None.

## Departmental Budget Detail

Department / Section: Museum / Museum  
101 - 530000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	5300000	Salaries-Regular	772,670	958,600	958,600	833,003	(13) %
411110	5300000	Salaries-Temp & Part Time	80,548	82,451	82,451	99,640	20 %
411410	5300000	Vacation Payoff	3,874	0	0	0	---
411420	5300000	Sick Leave Payoff	16	0	0	0	---
411430	5300000	Compensatory Time Payoff	2,502	0	0	0	---
412000	5300000	Emp Pension & Benefits	323,549	423,433	423,433	422,598	( ) %
413110	5300000	OT at Straight Time	385	0	0	0	---
413120	5300000	OT at 1.5 Rate	1,453	0	0	0	---
413210	5300000	Holiday OT at ST/NS	207	0	0	0	---
<b>Personnel Services Total</b>			<b>1,185,207</b>	<b>1,464,484</b>	<b>1,464,484</b>	<b>1,355,241</b>	<b>(7) %</b>
421000	5300000	Professional Services	33,502	117,320	140,925	133,282	13 %
422000	5300000	Utility Services	23,057	27,275	28,259	27,575	1 %
422200	5300000	Electric	20,566	22,500	22,500	26,950	19 %
422500	5300000	Water	1,642	2,200	2,200	2,250	2 %
422700	5300000	Refuse/Disposal Fees	1,969	1,991	1,991	2,191	10 %
423000	5300000	Rentals & Transport	6,043	7,443	7,443	12,393	66 %
424000	5300000	Maint & Repairs	5,451	15,100	19,414	23,100	52 %
425000	5300000	Office Exp & Supplies	37,562	38,240	43,130	48,890	27 %
425200	5300000	Periodicals/Dues	3,185	4,500	4,500	4,500	%
426000	5300000	Materials & Supplies	29,116	35,640	69,552	38,690	8 %
427100	5300000	Travel & Meeting	1,024	1,000	1,000	6,000	500 %
428400	5300000	Insurance/All Other	14,015	10,461	10,461	3,471	(66) %
428420	5300000	Insurance Charges - Direct	11,438	12,351	12,351	12,351	%
<b>Non-personnel Expenses Total</b>			<b>188,572</b>	<b>296,021</b>	<b>363,728</b>	<b>341,643</b>	<b>15 %</b>
450011	5300000	Clark Fund Botany Gallery	4,332	0	9,850	0	---
450031	5300000	Harada House	23,338	29,300	47,315	29,300	%
450357	5300000	Multit-Cultural Festival	8,547	6,000	6,357	6,000	%
<b>Special Projects Total</b>			<b>36,218</b>	<b>35,300</b>	<b>63,522</b>	<b>35,300</b>	<b>---</b>
440110	9119600	IMLS-Governance Grant	1,332	0	0	0	---
440110	9120700	Nat. Trust Hist Pres-Harada Hs	0	0	3,000	0	---
440110	9796400	CCH CA Stories Grant	0	0	7,194	0	---
440210	9312100	CA DPR-IMP Grant	0	0	763	0	---
440210	9321100	CA Civil Liberties Education	0	0	13,523	0	---
<b>Operating Grants Total</b>			<b>1,332</b>	<b>0</b>	<b>24,480</b>	<b>0</b>	<b>---</b>
463300	5300000	Office Furniture & Equip-Cap	3,614	3,500	3,500	3,500	%
<b>Equipment Outlay Total</b>			<b>3,614</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>---</b>
440301	9122900	FEMA-Harada House	199,298	0	60,359	0	---
440301	9772100	Harada House Planning & Stab.	1,895	0	693	0	---
440301	9784000	Getty Archit. Planning Grant	16,201	0	58,798	0	---
440301	9787110	Riverside Museum Assoc-Mktg	6,754	0	246	0	---
440301	9787120	Riv Museum Assoc-06-Artswalk	1,360	0	1,039	0	---
440301	9787130	River. Museum-2006-1st Sundays	954	0	1,045	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>226,464</b>	<b>0</b>	<b>122,181</b>	<b>0</b>	<b>---</b>
881100	5300000	General Fund Allocation Chgs	52,350	77,437	77,437	213,089	175 %
881200	5300000	Central Svc Allocation Chgs	145,008	131,726	131,726	0	---



## Departmental Budget Detail

Department / Section: Museum / Museum  
101 - 530000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
882101	5300000	Annual Utilization Chgs 101 Fd	0	0	0	22,900	---
882102	5300000	Annual Utilization Chgs 102 Fd	339,999	21,250	21,250	0	---
882510	5300000	Annual Utilization Chgs 510 Fd	0	0	0	1,800	---
<b>Charges From Others Total</b>			<b>537,358</b>	<b>230,413</b>	<b>230,413</b>	<b>237,789</b>	<b>3 %</b>
<b>Total Budget</b>			<b>2,178,769</b>	<b>2,029,718</b>	<b>2,272,309</b>	<b>1,973,473</b>	<b>(2) %</b>

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