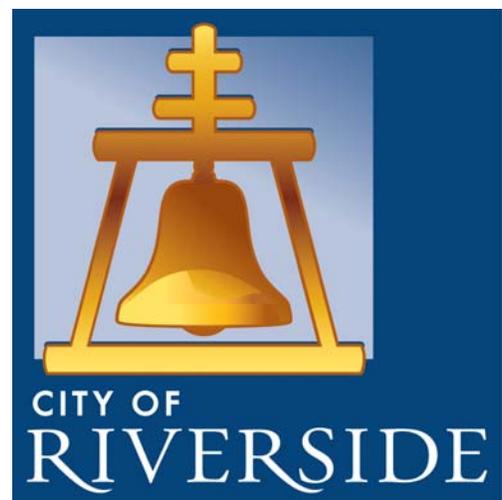


RIVERSIDE METROPOLITAN MUSEUM

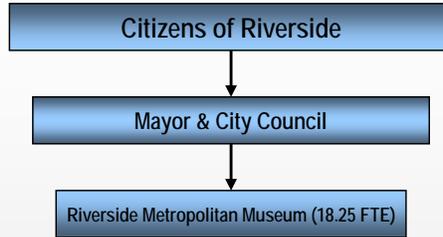
MISSION STATEMENT

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.

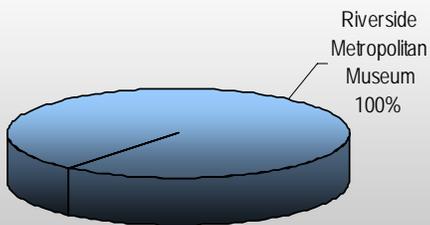


RIVERSIDE METROPOLITAN MUSEUM

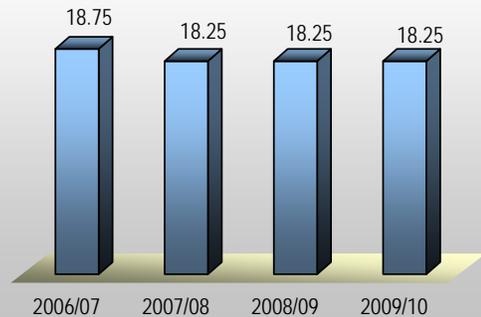
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Riverside Metropolitan Museum	18.75	18.25	18.25	18.25	-
Total Personnel	18.75	18.25	18.25	18.25	-

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 2008/09 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Held the first Smithsonian Week in Riverside and Smithsonian Citizen Science week.	Goal #1	Livable Communities / Arts and Culture
2 Expanded programming and lecture series for permanent and traveling exhibitions.	Goal #1	Livable Communities / Arts and Culture
3 Developed a Museum brochure and calendar that is distributed regularly to museum visitors.	Goal #2	N/A
4 Revised website and posted regular updates.	Goal #2	N/A
5 Developed and produced history related programming for broadcast on city operated television channel.	Goal #2	N/A
6 Updated the museum visitor web station in the lobby area for easier access to the museum web site.	Goal #3	N/A
7 Established secured web access portal for virtual exhibitions and research.	Goal #3	N/A
8 Drafted and adopted complete collections management policy and procedure document.	Goal #4	N/A
9 Barcoded and catalogued anthropology, archives, and natural history artifacts and collections.	Goal #4	N/A

RIVERSIDE METROPOLITAN MUSEUM

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Enrolled staff in leadership training, seminars, and professional development.	Goal #5	N/A

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

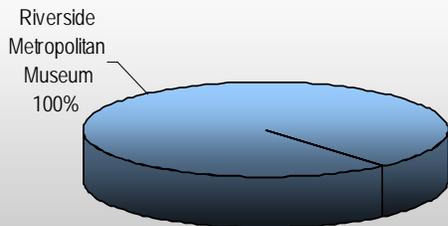
Objective	Related Goal	Related City Council Goal
1 To incorporate Smithsonian Week in Riverside into annual exhibition schedule.	Goal #1	Livable Communities / Arts and Culture
2 To provide a variety of educational/lecture series and programs for the community.	Goal #1	Livable Communities / Arts and Culture
3 To promote and build audience awareness of Thursday evening programs and activities.	Goal #2	Livable Communities / Arts and Culture
4 Update and re-launch docent/volunteer program for the RMM.	Goal #2	Livable Communities / Arts and Culture
5 To conduct a targeted market study to help determine future exhibitions, programs, and educational offerings.	Goal #2	Livable Communities / Arts and Culture
6 To implement self-guided audio tour systems for permanent and traveling exhibitions.	Goal #3	Livable Communities / Arts and Culture
7 To launch first virtual exhibition on the museum website.	Goal #3	Livable Communities / Arts and Culture
8 To monitor and apply for grants that will help support the RMM collection's care, management, conservation, and growth.	Goal #4	N/A
9 To develop and adopt a five year strategic plan for all RMM sites.	Goal #4	N/A
10 To enroll staff in leadership training, safety seminars, and professional industry related development.	Goal #5	N/A

RIVERSIDE METROPOLITAN MUSEUM

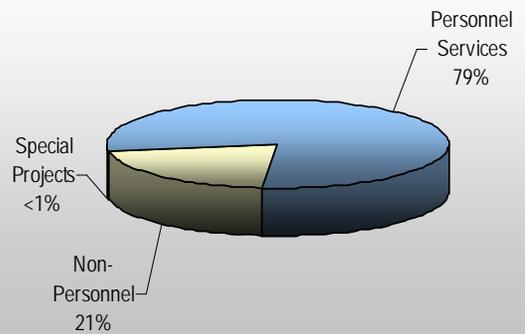
BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Riverside Metropolitan Museum	1,653,182	1,504,027	1,458,120	1,065,570	-26.92%
Current Operations Budget	\$ 1,653,182	\$ 1,504,027	\$ 1,458,120	\$ 1,065,570	-26.92%

BUDGET BY DIVISION



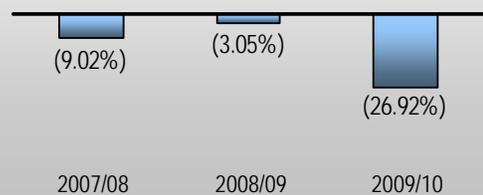
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE METROPOLITAN MUSEUM

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	1,264,770	1,171,471	1,137,832	844,820	-25.75%
Non-Personnel	355,676	300,941	303,988	219,750	-27.71%
Special Projects	32,736	31,615	16,300	1,000	-93.87%
Current Operations Budget	\$ 1,653,182	\$ 1,504,027	\$ 1,458,120	\$ 1,065,570	-26.92%
Equipment Outlay	3,955	3,190	3,500	3,500	0.00%
Debt Service	-	-	-	-	---
Operating Grants	1,837	32,269	-	-	---
Capital Outlay & Grants	118,722	64	-	-	---
Charges From Others	230,412	237,788	200,791	140,258	-30.15%
Charges To Others	(3,432)	(376)	-	-	---
Total Budget	\$ 2,004,676	\$ 1,776,962	\$ 1,662,411	\$ 1,209,328	-27.25%

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.

Other Adjustments

1. Various non-personnel accounts were reduced as part of the strategy to balance the General Fund budget.

Departmental Budget Detail

Department / Section: Museum / Museum
101 - 530000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	5300000	Salaries-Regular	750,875	728,472	728,472	528,376	(27) %
411110	5300000	Salaries-Temp & Part Time	78,472	53,830	53,830	42,612	(20) %
411410	5300000	Vacation Payoff	3,810	0	0	0	---
411420	5300000	Sick Leave Payoff	55	0	0	0	---
411430	5300000	Compensatory Time Payoff	74	0	0	0	---
412000	5300000	Emp Pension & Benefits	337,532	355,530	355,530	273,832	(22) %
413120	5300000	OT at 1.5 Rate	651	0	0	0	---
Personnel Services Total			1,171,471	1,137,832	1,137,832	844,820	(25) %
421000	5300000	Professional Services	131,912	131,802	131,802	93,829	(28) %
422000	5300000	Utility Services	28,874	18,656	18,656	17,719	(5) %
422200	5300000	Electric	23,575	33,000	33,000	33,000	%
422500	5300000	Water	2,801	3,578	3,578	4,164	16 %
422700	5300000	Refuse/Disposal Fees	2,626	2,336	2,336	2,500	7 %
423000	5300000	Rentals & Transport	4,243	7,500	7,500	4,900	(34) %
424000	5300000	Maint & Repairs	17,413	17,350	17,350	4,850	(72) %
425000	5300000	Office Exp & Supplies	39,842	42,250	42,250	22,060	(47) %
425200	5300000	Periodicals/Dues	3,479	4,000	4,000	4,000	%
426000	5300000	Materials & Supplies	32,496	26,850	26,850	14,950	(44) %
427100	5300000	Travel & Meeting	752	0	0	0	---
428400	5300000	Insurance/All Other	3,471	3,266	3,266	3,708	13 %
428420	5300000	Insurance Charges - Direct	9,450	13,400	13,400	14,070	5 %
Non-personnel Expenses Total			300,941	303,988	303,988	219,750	(27) %
450011	5300000	Clark Fund Botany Gallery	1,589	0	19,562	0	---
450031	5300000	Harada House	28,057	14,300	1,300	1,000	(93) %
450357	5300000	Mult-Cultural Festival	1,967	2,000	2,000	0	---
Special Projects Total			31,615	16,300	22,862	1,000	(93) %
440110	9796400	CCH CA Stories Grant	6,518	0	0	0	---
440210	9321100	CA Civil Liberties Education	12,362	0	0	0	---
440210	9322200	CA Cultural & Historic-Harada	13,389	0	0	0	---
Operating Grants Total			32,269	0	0	0	---
463300	5300000	Office Furniture & Equip-Cap	3,190	3,500	3,500	3,500	%
Equipment Outlay Total			3,190	3,500	3,500	3,500	---
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	174	0	351	0	---
440301	9787130	River. Museum-2006-1st Sundays	(759)	0	1,504	0	---
463400	5300000	Certificates of Participation	649	0	0	0	---
Grants & Capital Outlay Total			64	0	3,109	0	---
881100	5300000	General Fund Allocation Chgs	213,088	132,332	132,332	74,872	(43) %
882101	5300000	Annual Utilization Chgs 101 Fd	22,899	27,750	27,750	26,363	(4) %
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	1,800	1,800	1,800	%
Charges From Others Total			237,788	161,882	161,882	103,035	(36) %
894101	5300000	Interfund Svcs-General Fund	(376)	0	0	0	---

Departmental Budget Detail

Department / Section: Museum / Museum
101 - 530000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
		Charges to Others Total	(376)	0	0	0	---
		Total Budget Requirements	1,776,965	1,623,502	1,633,173	1,172,105	(27) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	0	38,909	38,909	37,223	(4) %
		Charges From Others Total	0	38,909	38,909	37,223	(4) %
		Total Budget Requirements	0	38,909	38,909	37,223	(4) %