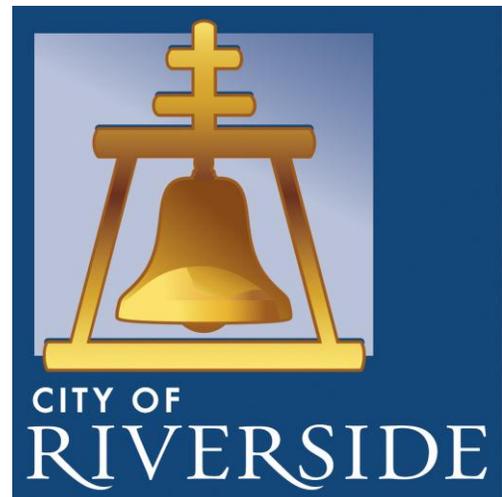


# RIVERSIDE METROPOLITAN MUSEUM

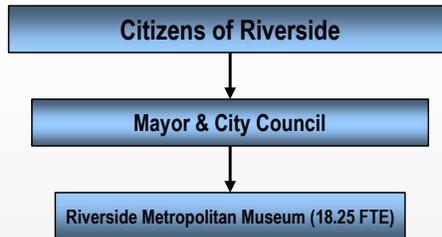
## MISSION STATEMENT

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.

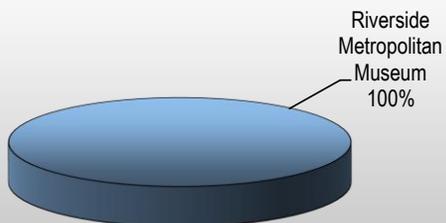


# RIVERSIDE METROPOLITAN MUSEUM

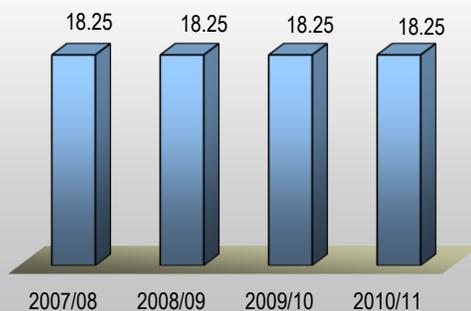
## DEPARTMENT ORGANIZATIONAL CHART



## 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 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 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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Riverside Metropolitan Museum	18.25	18.25	18.25	18.25	-
<b>Total Personnel</b>	<b>18.25</b>	<b>18.25</b>	<b>18.25</b>	<b>18.25</b>	<b>-</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 2009/10 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 & Innovation
2 Expanded programming and lecture series for permanent and traveling exhibitions.	Goal # 1	Livable Communities / Arts & Innovation
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 2009/10 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 2010/11 DEPARTMENT OBJECTIVES

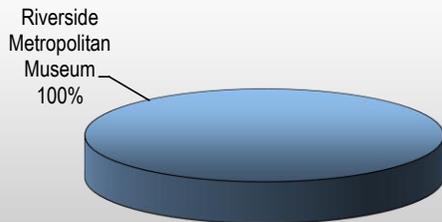
Objective	Related Goal	Related City Council Goal
1 To incorporate Smithsonian Week in Riverside into the annual exhibition schedule.	Goal #1	Livable Communities / Arts & Innovation
2 To provide a variety of educational/lecture series and programs for the community.	Goal #1	Livable Communities / Arts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

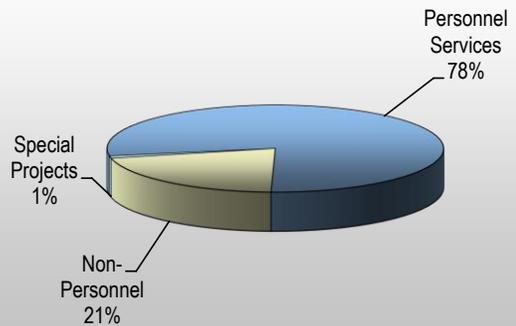
## BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Riverside Metropolitan Museum	1,504,027	1,207,143	1,065,570	1,010,839	-5.14%
<b>Current Operations Budget</b>	<b>\$ 1,504,027</b>	<b>\$ 1,207,143</b>	<b>\$ 1,065,570</b>	<b>\$ 1,010,839</b>	<b>-5.14%</b>

### BUDGET BY DIVISION



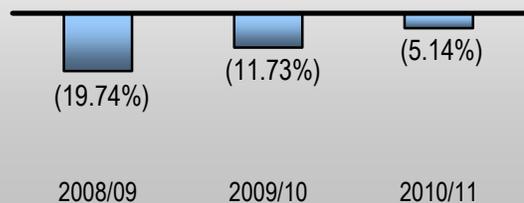
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# RIVERSIDE METROPOLITAN MUSEUM

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	1,171,471	999,152	844,820	790,368	-6.45%
Non-Personnel	300,941	186,792	219,750	211,311	-3.84%
Special Projects	31,615	21,199	1,000	9,160	816.00%
<b>Current Operations Budget</b>	<b>\$ 1,504,027</b>	<b>\$ 1,207,143</b>	<b>\$ 1,065,570</b>	<b>\$ 1,010,839</b>	<b>-5.14%</b>
Equipment Outlay	3,190	3,594	3,500	-	---
Debt Service	-	-	-	-	---
Operating Grants	32,269	-	-	-	---
Capital Outlay & Grants	64	-	-	-	---
Charges From Others	237,788	200,790	140,258	222,268	58.47%
Charges To Others	(376)	-	-	-	---
<b>Total Budget</b>	<b>\$ 1,776,962</b>	<b>\$ 1,411,527</b>	<b>\$ 1,209,328</b>	<b>\$ 1,233,107</b>	<b>1.97%</b>

## 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

None.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5300000	Salaries-Regular	623,247	528,376	528,376	501,806	(5) %
411110	5300000	Salaries-Temp & Part Time	69,468	42,612	42,612	43,250	1 %
411410	5300000	Vacation Payoff	446	0	0	0	---
412000	5300000	Emp Pension & Benefits	305,989	273,832	273,832	245,312	(10) %
<b>Personnel Services Total</b>			<b>999,152</b>	<b>844,820</b>	<b>844,820</b>	<b>790,368</b>	<b>(6) %</b>
421000	5300000	Professional Services	63,488	93,829	95,601	87,364	(6) %
421000	9845600	Museum-Star Trek Exhibit	0	0	200,000	0	---
422000	5300000	Utility Services	18,085	17,719	17,719	15,179	(14) %
422200	5300000	Electric	25,583	33,000	33,000	28,000	(15) %
422500	5300000	Water	3,577	4,164	4,164	4,164	%
422700	5300000	Refuse/Disposal Fees	2,538	2,500	2,500	2,500	%
423000	5300000	Rentals & Transport	3,664	4,900	4,900	4,500	(8) %
424000	5300000	Maint & Repairs	9,025	4,850	4,850	4,850	%
425000	5300000	Office Exp & Supplies	25,776	22,060	22,060	22,060	%
425200	5300000	Periodicals/Dues	3,166	4,000	4,000	4,000	%
426000	5300000	Materials & Supplies	15,135	14,950	14,950	14,765	(1) %
427100	5300000	Travel & Meeting	83	0	0	0	---
428400	5300000	Insurance/All Other	3,265	3,708	3,708	2,977	(19) %
428420	5300000	Insurance Charges - Direct	13,400	14,070	14,070	20,952	48 %
<b>Non-personnel Expenses Total</b>			<b>186,792</b>	<b>219,750</b>	<b>421,522</b>	<b>211,311</b>	<b>(3) %</b>
450011	5300000	Clark Fund Botany Gallery	19,562	0	8,160	8,160	---
450031	5300000	Harada House	7	1,000	1,000	1,000	%
450357	5300000	Mult-Cultural Festival	1,630	0	0	0	---
<b>Special Projects Total</b>			<b>21,199</b>	<b>1,000</b>	<b>9,160</b>	<b>9,160</b>	<b>816 %</b>
463300	5300000	Office Furniture & Equip-Cap	3,594	3,500	3,500	0	---
<b>Equipment Outlay Total</b>			<b>3,594</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>---</b>
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	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>3,109</b>	<b>0</b>	<b>---</b>
881100	5300000	General Fund Allocation Chgs	132,331	74,872	74,872	133,165	77 %
882101	5300000	Annual Utilization Chgs 101 Fd	27,750	26,363	26,363	26,363	%
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	1,800	1,800	1,800	%
<b>Charges From Others Total</b>			<b>161,881</b>	<b>103,035</b>	<b>103,035</b>	<b>161,328</b>	<b>56 %</b>
<b>Total Budget Requirements</b>			<b>1,372,620</b>	<b>1,172,105</b>	<b>1,385,146</b>	<b>1,172,167</b>	<b>%</b>

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	38,908	37,223	37,223	60,940	63 %
		Charges From Others Total	38,908	37,223	37,223	60,940	63 %
		Total Budget Requirements	38,908	37,223	37,223	60,940	63 %

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