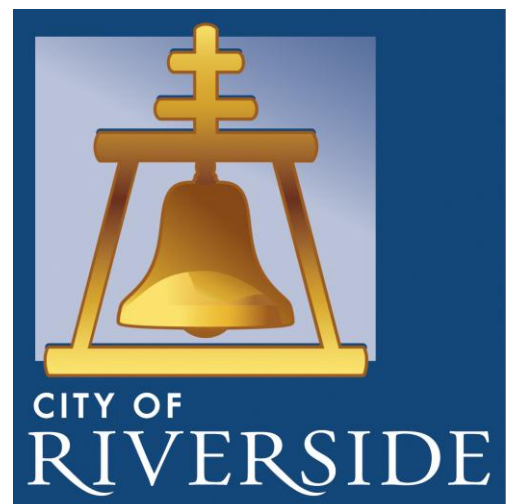


RIVERSIDE METROPOLITAN MUSEUM

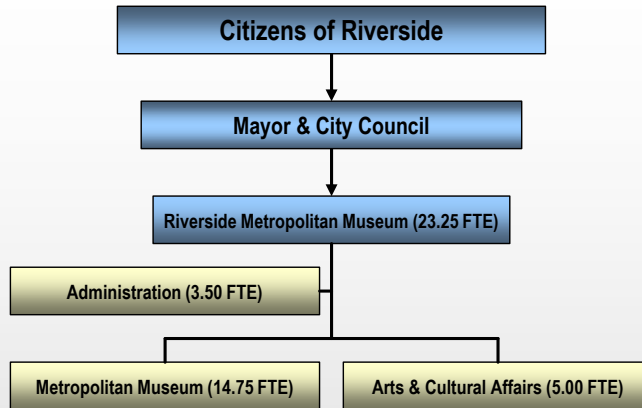
MISSION STATEMENT

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.

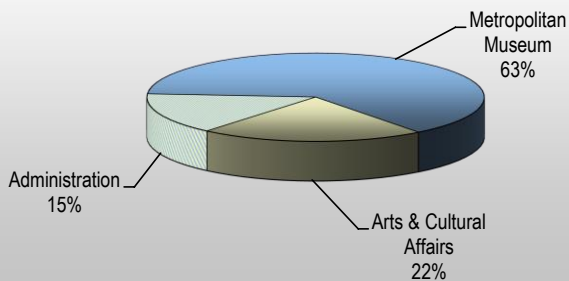


RIVERSIDE METROPOLITAN MUSEUM

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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	18.25	18.25	18.25	3.50	(14.75)
Metropolitan Museum	-	-	-	14.75	14.75
Arts & Cultural Affairs	-	-	-	5.00	5.00
Total Personnel	18.25	18.25	18.25	23.25	5.00

RIVERSIDE METROPOLITAN MUSEUM

DEPARTMENT GOALS

1. To provide exhibits, programs, and activities that will enhance visitor experience and promote awareness of the regions historic, cultural, and natural resources.
2. To expand museum communication to the community through use of social networking sites.
3. To enhance the museum docent/volunteer program.
4. To support museum archival management, facility, and management for future growth.
5. To collaborate with other city departments to secure grant funding for programs, services, and activities.

FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	Expanded programming and lecture series for permanent and traveling exhibitions.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
2	Launched two nationally recognized traveling exhibitions.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
3	Opened exhibition funded by a grant from the National Museum of American Indian.	Goal #1	Arts & Innovation	Entertainment
4	Developed new museum brochure and calendar that is distributed regularly to museum visitors.	Goal #1	N/A	Creativity
5	Sustained programming and educational activities for school groups, ArtsWalk and First Sundays.	Goal #1	Arts & Innovation	Places / Creativity
6	Launched revised museum website and social networking site for RMM programs and events.	Goal #1/Goal #2	N/A	Creativity
7	Collaborated with Community Development Department on grant award project for Harada themed District and walking tour.	Goal #4	N/A	Entertainment / Creativity
8	Attended the annual Smithsonian Institution Conference.	Goal #5	N/A	N/A

RIVERSIDE METROPOLITAN MUSEUM

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

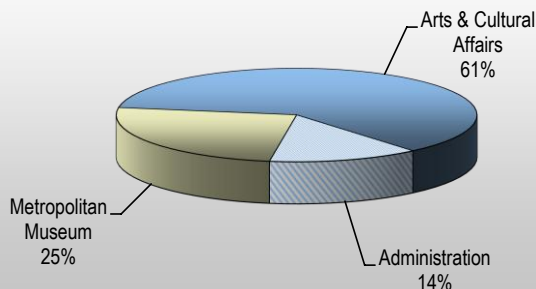
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To develop and install renovated exhibitions dedicated to Riverside local history.	Goal #1	Livable Communities / Arts & Innovation	Entertainment
2	To launch the first virtual exhibition on the Museum website.	Goal #1	Livable Communities / Arts & Innovation	Creativity
3	To develop and adopt a strategic plan for RMM special traveling exhibitions, marketing, and collections management	Goal #1	Livable Communities / Arts & Innovation	Entertainment
4	To increase utilization of museum website, and social networking sites.	Goal #2	N/A	Creativity
5	To install media access throughout museum to videos and other online links to the website and online resources.	Goal #3	Arts & Innovation	Creativity
6	To revise and re-launch downtown docent/volunteer program.	Goal #3	Livable Communities / Arts & Innovation	N/A
7	To expand RMM Archival operations, programs, and services.	Goal #3	N/A	N/A
8	To research and apply for grants that will help support the RMM archives, educational programs, and collections management	Goal #4	N/A	N/A
9	To increase Smithsonian affiliated programs, activities, exhibitions and programs into RMM annual programming.	Goal #5	Arts & Innovation	Entertainment

RIVERSIDE METROPOLITAN MUSEUM

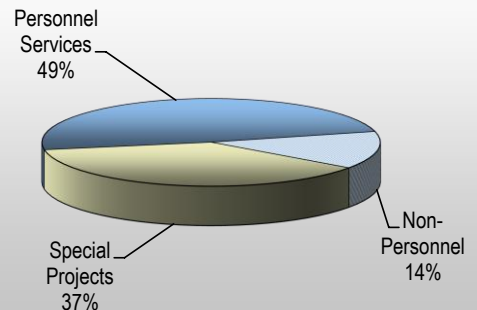
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	1,160,255	1,489,775	1,078,356	386,052	-64.20%
Metropolitan Museum	-	-	-	717,106	---
Arts & Cultural Affairs	-	-	-	1,753,654	---
Current Operations Budget	\$ 1,160,255	\$ 1,489,775	\$ 1,078,356	\$ 2,856,812	164.92%

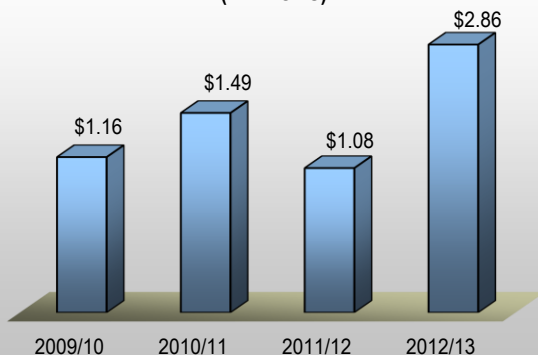
BUDGET BY DIVISION



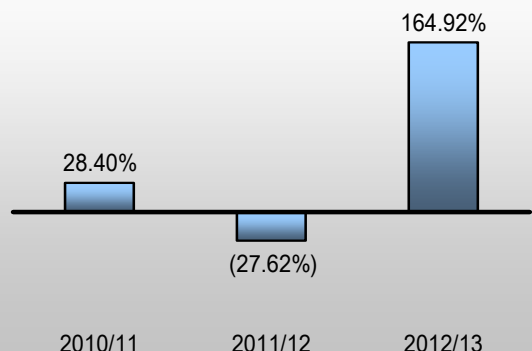
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE METROPOLITAN MUSEUM

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	847,319	833,679	848,174	1,394,757	64.44%
Non-Personnel	310,558	650,742	221,022	396,470	79.38%
Special Projects	2,378	5,354	9,160	1,065,585	11533.02%
Current Operations Budget	\$ 1,160,255	\$ 1,489,775	\$ 1,078,356	\$ 2,856,812	164.92%
Equipment Outlay	3,560	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	2,307	-	-	---
Charges From Others	140,257	228,069	257,952	323,298	25.33%
Charges To Others	-	-	-	-	---
Total Budget	\$ 1,304,072	\$ 1,720,151	\$ 1,336,308	\$ 3,180,110	137.98%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Metropolitan Museum division was created and staffed with personnel transferred from the Administration division.
2. The Arts & Cultural Affairs division was transferred from the Development Department.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The increase in the non-personnel and special projects budgets is attributed to the transfer of the Arts & Cultural Affairs division.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5300000	Salaries-Regular	514,369	518,148	518,148	154,102	(70) %
411110	5300000	Salaries-Temp & Part Time	63,640	47,323	47,323	11,940	(74) %
411410	5300000	Vacation Payoff	4,254	0	0	0	---
412000	5300000	Emp Pension & Benefits	251,415	282,703	282,703	70,721	(74) %
Personnel Services Total			833,679	848,174	848,174	236,763	(72) %
421000	5300000	Professional Services	99,654	87,364	90,411	18,988	(78) %
421000	9845600	Museum-Star Trek Exhibit	438,915	0	470	0	---
421001	5300000	Prof Svcs - Admin	362	0	0	0	---
422000	5300000	Utility Services	16,614	15,179	15,179	15,179	%
422200	5300000	Electric	22,260	28,000	28,000	28,000	%
422500	5300000	Water	3,219	4,164	4,164	4,164	%
422700	5300000	Refuse/Disposal Fees	2,601	2,500	2,500	2,500	%
423000	5300000	Rentals & Transport	1,275	4,500	4,500	4,500	%
424000	5300000	Maint & Repairs	1,328	4,850	4,850	4,850	%
425000	5300000	Office Exp & Supplies	23,788	22,060	22,060	16,760	(24) %
425200	5300000	Periodicals/Dues	2,869	4,000	4,000	4,000	%
426000	5300000	Materials & Supplies	14,226	14,765	14,765	14,765	%
427200	5300000	Training	9	0	0	0	---
428400	5300000	Liability Insurance	2,976	12,071	12,071	4,683	(61) %
428420	5300000	Insurance Charges - Direct	20,637	21,569	21,569	21,740	%
Non-personnel Expenses Total			650,742	221,022	224,539	140,129	(36) %
450011	5300000	Clark Fund Botany Gallery	3,921	8,160	25,250	8,160	%
450031	5300000	Harada House	1,433	1,000	1,566	1,000	%
Special Projects Total			5,354	9,160	26,817	9,160	---
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	---
440301	9848500	Heritage House Roof Replacemnt	2,307	0	287,692	0	---
Grants & Capital Outlay Total			2,307	0	290,801	0	---
881100	5300000	General Fund Allocation Chgs	133,164	152,729	152,729	122,118	(20) %
882101	5300000	Annual Utilization Chgs 101 Fd	32,164	30,382	30,382	3,120	(89) %
882510	5300000	Annual Utilization Chgs 510 Fd	1,800	1,800	1,800	1,800	%
Charges From Others Total			167,129	184,911	184,911	127,038	(31) %
Total Budget Requirements			1,659,213	1,263,267	1,575,244	513,090	(59) %

Departmental Budget Detail

Department / Section: Museum / Museum-Metropolitan Museum
 101 - 530500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5305000	Salaries-Regular	0	0	0	372,173	---
411110	5305000	Salaries-Temp & Part Time	0	0	0	68,644	---
412000	5305000	Emp Pension & Benefits	0	0	0	190,178	---
Personnel Services Total			0	0	0	630,995	---
421000	5305000	Professional Services	0	0	0	68,376	---
425000	5305000	Office Exp & Supplies	0	0	0	5,300	---
428400	5305000	Liability Insurance	0	0	0	12,435	---
Non-personnel Expenses Total			0	0	0	86,111	---
881100	5305000	General Fund Allocation Chgs	0	0	0	28,515	---
Charges From Others Total			0	0	0	28,515	---
Total Budget Requirements			0	0	0	745,621	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5310000	Salaries-Regular	0	0	0	365,346	---
412000	5310000	Emp Pension & Benefits	0	0	0	161,653	---
Personnel Services Total			0	0	0	526,999	---
421000	5310000	Professional Services	0	0	0	50,000	---
422000	5310000	Utility Services	0	0	0	1,400	---
423000	5310000	Rentals & Transport	0	0	0	2,500	---
424000	5310000	Maint & Repairs	0	0	0	400	---
425000	5310000	Office Exp & Supplies	0	0	0	81,000	---
425200	5310000	Periodicals/Dues	0	0	0	1,000	---
426000	5310000	Materials & Supplies	0	0	0	15,000	---
427100	5310000	Travel & Meeting	0	0	0	2,500	---
427200	5310000	Training	0	0	0	3,440	---
428400	5310000	Liability Insurance	0	0	0	12,990	---
Non-personnel Expenses Total			0	0	0	170,230	---
450032	5310000	Art Organ Spec Support	0	0	0	280,000	---
450038	5310000	Renaissance Block	0	0	0	25,000	---
450081	5310000	Mission Inn Museum	0	0	0	69,900	---
450128	5310000	Riverside Arts Council	0	0	0	102,285	---
450302	5310000	Sponsorships	0	0	0	152,240	---
453054	5310000	Farmer's Market	0	0	0	38,000	---
453225	5310000	Festival of Lights	0	0	0	389,000	---
Special Projects Total			0	0	0	1,056,425	---
881100	5310000	General Fund Allocation Chgs	0	0	0	94,526	---
882101	5310000	Annual Utilization Chgs 101 Fd	0	0	0	1,908	---
Charges From Others Total			0	0	0	96,434	---
Total Budget Requirements			0	0	0	1,850,088	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	5390000	Annual Utilization Chgs 101 Fd	60,939	73,041	73,041	71,311	(2) %
		Charges From Others Total	60,939	73,041	73,041	71,311	(2) %
		Total Budget Requirements	60,939	73,041	73,041	71,311	(2) %

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