

FY 2018-20 Budget Outlook

Museum Department

Budget Engagement Commission

January 31, 2018

DEPARTMENT OVERVIEW

Mission: As a center for learning, the Riverside Metropolitan Museum interacts with the community to collect, preserve, explore and interpret the cultural and natural history of Riverside and its region.

Services Provided: Museum exhibitions, educational programming, school tours, collections stewardship.



DEPARTMENT OVERVIEW

Staffing Levels

5.0 Full-Time Equivalents, Administration

10.5 Full-Time Equivalents, Facilities and Operations

15.5 Total Full-Time Equivalents

Museum Department Goals

1. Engage with community to reinvent Museum.
2. Plan renovation and possible expansion of Main Museum in downtown.
3. Develop exhibition and interpretive plan for reopening.

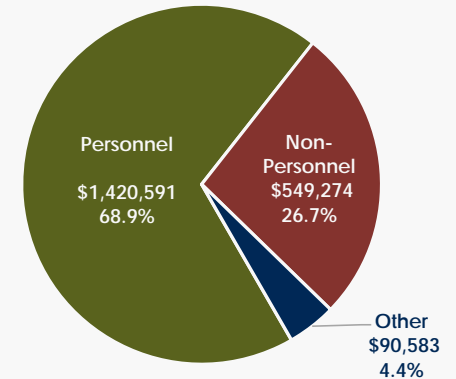


BASELINE BUDGET OVERVIEW

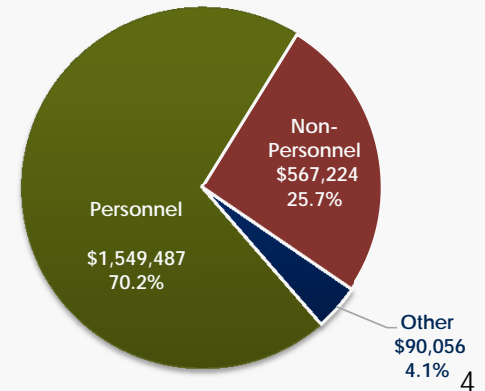
REVENUE AND EXPENDITURES – GENERAL FUND

- Funding Source – General Fund
- Non-Personnel Costs
(\$549,274-26.7%/\$567,224-25.7%)
 - Non-Personnel cost primarily include outreach campaign, collections storage cabinets, collections care costs, and security
- Personnel Costs
(\$1.4 Million-68.9%/\$1.6 Million-70.2%)
- All other costs
(\$90,583-4.4%/\$90,056-4.1%)

FY 2018-19
\$2.1 Million



FY 2019-20
\$2.2 Million



DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management
- General Fund reductions – no service impact during Museum closure
 - Positions expected to be filled when Museum reopens

Reduction	Service Impact	Fiscal Year 2018-19	Fiscal Year 2019-20
Office Specialist position during 3-Year closure to remain vacant.	No Service Impact during Museum closure. This position provides front desk support for visitors of the museum.	\$34,487	\$36,687
Museum Maintenance Worker during 3-Year closure to remain vacant.	No Service Impact during Museum closure. Maintenance services will not be needed during renovation.	\$47,931	\$51,584
Total		\$82,418	\$ 88,271



CRITICAL UNFUNDED NEEDS

Unfunded Need	Justification	Fiscal Year 2018-19	Fiscal Year 2019-20
Collections Registrar staff position (Anticipated start date November 2018)	This position will perform collections registrar functions to ensure proper documentation of collections. This position does not currently exist in museum staff and is in accordance with museum industry standards.	\$47,755	\$92,656
Manager of Institutional Advancement (Anticipated start date July 2019)	This position will oversee development of revenue sources, sponsorships, grants, marketing, events, and volunteers. This position does not currently exist in museum staff and will be crucial for the museum's community presence and to develop a philanthropic profile.	-	\$123,036
Manager of Curatorial Services (Anticipated start date October 2018)	This position will manage all curatorial services including exhibitions, collections stewardship, and public programs. This is a reclassification of a Senior Museum Curator position to one that is commensurate with the level of managerial and specialized museum experience required.	\$84,552	\$123,036
Total		\$132,307	\$338,728



CAPITAL PROJECTS OVERVIEW

Primary sources of funding:

1. Measure Z funding
2. General Fund
 - a) General Services Operating Budget
 - b) Museum Department Budget



MUSEUM CIP PROJECTS

Funded – Measure Z funds

- **Main Museum** - expansion and rehabilitation
 - \$4.6 Million each of next three fiscal years (FY 18-19 through 20-21) for total cost of \$13.7 Million

Unfunded

- **Harada House** - restoration and historic preservation \$2 – 4 Million
- **Heritage House** - renovation \$745,000
- **Robinson House**
 1. Rehabilitation \$600,000
 2. Interior and exterior preservation \$50,000

