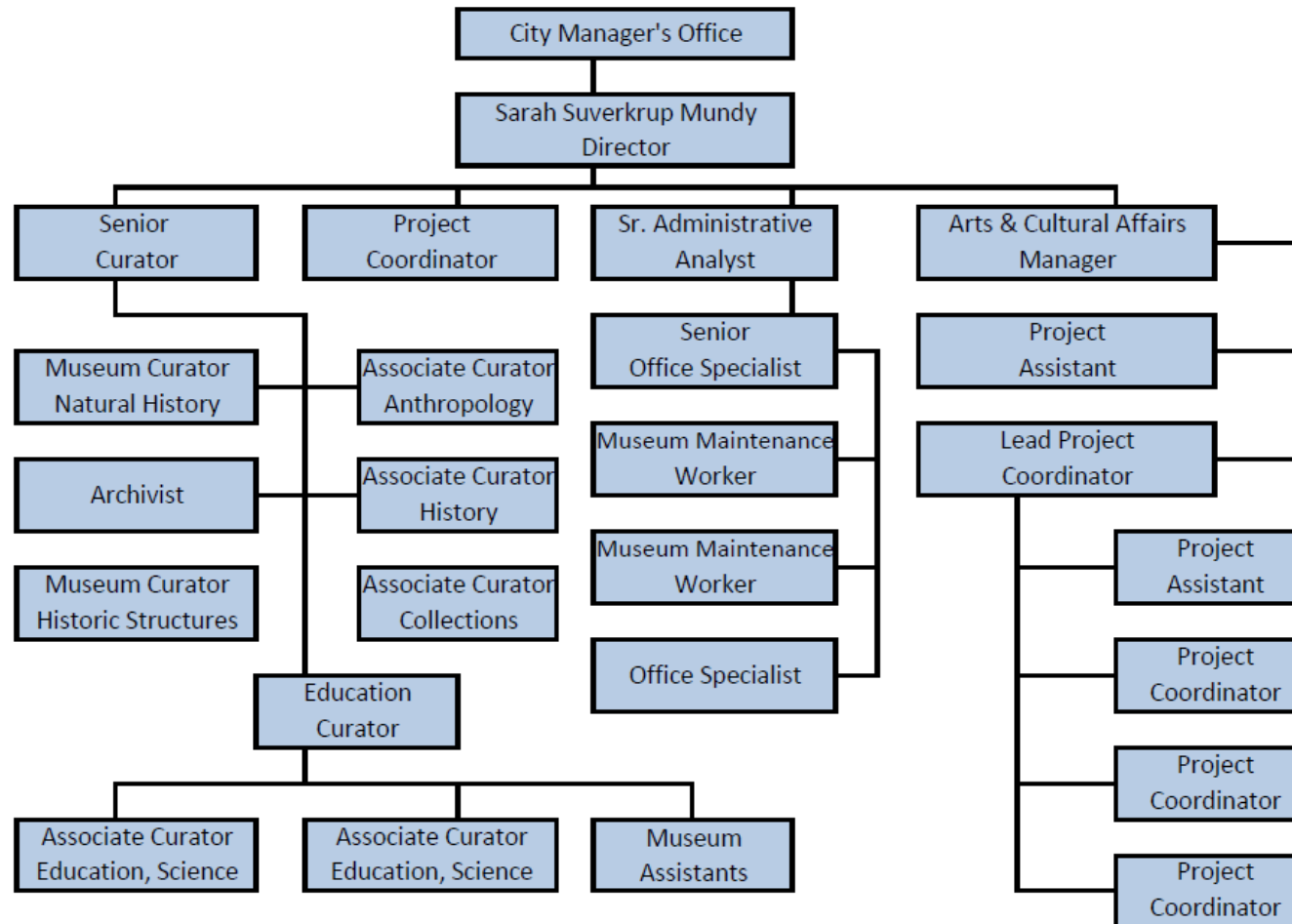


Museum & Cultural Affairs Department - Approved FY16-17 Organizational Chart



MUSEUM		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Expenditures		\$	FTEs	\$	FTEs	\$	FTEs
Administration - 530000	Charges From Others	\$66,715	3.50	\$325,170	4.00	\$317,108	4.00
	Charges to Others	-\$422		-\$23,557		\$0	
	Non-personnel Expenses	\$203,444		\$25,403		\$45,231	
	Personnel Services	\$250,450		\$301,522		\$408,431	
	Special Projects	\$187,725		\$2,262		\$0	
	<i>Net Division Budget</i>	\$707,912	3.50	\$630,800	4.00	\$770,770	4.00
Facilities & Operations - 530500	Charges From Others	\$89,970	7.00	\$1,800	9.00	\$5,700	12.25
	Charges to Others					\$0	
	Grants & Capital Outlay	\$3,174		\$39,375		\$20,000	
	Non-personnel Expenses	\$21,395		\$307,532		\$346,181	
	Operating Grants	\$7,507		\$0		\$0	
	Personnel Services	\$635,933		\$674,548		\$1,021,896	
	Special Projects	\$3,167		\$33,785		\$45,000	
	<i>Net Division Budget</i>	\$761,146	7.00	\$1,057,040	9.00	\$1,438,777	12.25
Arts & Cultural Affairs & 531000	Charges From Others	\$157,461	5.00	\$6,046	5.00	\$5,638	6.50
	Equipment Outlay	\$13,220		\$22,155		\$0	
	Non-personnel Expenses	\$183,309		\$131,697		\$209,247	
	Personnel Services	\$429,494		\$508,208		\$720,961	
	Special Projects	\$1,005,139		\$1,056,398		\$1,092,425	
	<i>Net Division Budget</i>	\$1,788,622	5.00	\$1,724,504	5.00	\$2,028,271	6.50
Debt Service - 539000	Charges From Others	\$125,622	0.00	\$128,129	-	\$133,227	0.00
	<i>Net Division Budget</i>	\$125,622		\$128,129		\$133,227	
Totals		\$ 3,383,302.03	15.50	\$ 3,540,472.53	18.00	\$ 4,371,045.00	22.75

Unfunded Operational Needs

Attachment 4

FY 2016/17 through FY 2020/2021

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
High					
Computers / Printers / Software					
Photograph collections, update ARGUS.net	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Computers / Printers / Software Total	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Maintenance & Operations					
Community Outreach - Discovery Days learning kits - Ongoing costs		\$ 250	\$ 250	\$ 250	\$ 250
Community Outreach - Museum Membership Program - Ongoing support				\$ 10,000	\$ 10,000
Event - New Events & Promotion			\$ 25,000	\$ 25,000	\$ 50,000
Sponsorships			\$ 25,000	\$ 25,000	\$ 25,000
Maintenance & Operations Total		\$ 250	\$ 50,250	\$ 60,250	\$ 85,250
One-time purchases / Capital Purchases					
ARGUS.net - Digitization of Exhibits			\$ 7,500	\$ 3,500	
Community Outreach - Discovery Days learning kits - Startup Costs	\$ 2,000				
Community Outreach - Museum Membership Program - Startup			\$ 15,000		
Exhibit - "American Indian Voices: Issues and Art"				\$ 40,000	\$ 40,000
Exhibit - Contemporary Mexican Heritage		\$ 100,000	\$ 25,000		
Exhibits - Change Neighboring Nations and Southern California Native Lifeways and Cahuilla Continuum objects	\$ 2,500				
Exhibits - Heritage House Carriage and Barn Exhibits					\$ 8,000
Exhibits Designer Support		\$ 25,000			
Museum Publication			\$ 15,000		
Pocket exhibits		\$ 3,000	\$ 3,000		
One-time purchases / Capital Purchases Total	\$ 4,500	\$ 128,000	\$ 65,500	\$ 43,500	\$ 48,000
Staff					
Staff = 0.5 Exhibits Designer				\$ 26,422	\$ 26,422
Staff = 0.5 FTE Associate Curator of Collections	\$ 21,775	\$ 21,775	\$ 43,550	\$ 43,550	\$ 43,550
Staff = 0.5 FTE Project Coordinator			\$ 35,668	\$ 35,668	\$ 35,668
Staff = 1.0 FTE Senior Education Curator (NEW CLASSIFICATION)	\$ 64,856	\$ 64,856	\$ 64,856	\$ 64,856	\$ 64,856
Staff = 1.0 Project Coordinator			\$ 71,335	\$ 71,335	\$ 71,335
Staff = 2.0 Curatorial Assistants			\$ 64,000	\$ 64,000	\$ 64,000
Staff = 2.0 Museum Curator				\$ 126,848	\$ 126,848

Unfunded Operational Needs

Attachment 4

FY 2016/17 through FY 2020/2021

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Staff Merit Increases	\$ 4,654	\$ 10,200	\$ 15,016	\$ 20,757	\$ 20,757
Staffing - 1.0 FTE Assistant Director, Cultural Affairs		\$ 120,662	\$ 120,662	\$ 120,662	\$ 120,662
Staff Total	\$ 91,285	\$ 217,493	\$ 415,087	\$ 574,098	\$ 574,098
High Total	\$ 100,285	\$ 350,243	\$ 535,337	\$ 682,348	\$ 711,848
Highest					
Maintenance & Operations					
Educational Activity/Senior Education Curator Support - Ongoing			\$ 20,000	\$ 20,000	\$ 20,000
Event - Festival of Lights	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Event - Festival of Lights 25th Anniversary		\$ 25,000			
Event - New Events & Promotion	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Exhibits Designer Support	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
Museum Maintenance Worker Support	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 10,000
Sponsorships	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Maintenance & Operations Total	\$ 215,000	\$ 240,000	\$ 232,500	\$ 232,500	\$ 235,000
One-time purchases / Capital Purchases					
Community Outreach - Adult Speaker Series	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Community Outreach - Volunteer Program	\$ 10,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 10,000
Educational Activity/Senior Education Curator Support - Startup Costs (2 years)	\$ 25,000	\$ 30,000			
Educational Exhibit Activities - "Tlatilco: People of the Lake" and Contemporary Mexican Culture exhibit		\$ 25,000	\$ 25,000		
Emergency Preparedness	\$ 1,680	\$ 5,839	\$ 5,000	\$ 5,000	\$ 5,000
Event - Insect Fair	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Event - Museum "Bioblitz"	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Event - Spring Break Camp	\$ 5,000	\$ 5,000			
Exhibit - "Changing America: The Emancipation Proclamation, 1863 and the March on Washington, 1963" and the Towels Collection Exhibition	\$ 2,500				
Exhibit - "Tlatilco: People of the Lake"	\$ 50,000	\$ 75,000			
Exhibit - Harada		\$ 20,000			
Museum Educational Programming - Ongoing Costs		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Museum Educational Programming - Startup Costs	\$ 6,000				

Unfunded Operational Needs

Attachment 4

FY 2016/17 through FY 2020/2021

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Teaching Collection - collections best practices	\$ 5,000				
One-time purchases / Capital Purchases Total	\$ 118,180	\$ 179,339	\$ 48,500	\$ 23,500	\$ 31,000
Staff					
Staff = .025 FTE Project Coordinator	\$ 17,834	\$ 17,834	\$ 17,834	\$ 17,834	\$ 17,834
Staff = 0.5 FTE Associate Curator of Collections	\$ 21,775	\$ 21,775	\$ 21,775	\$ 21,775	\$ 21,775
Staff = 0.5 FTE Exhibits Designer	\$ 26,422	\$ 26,422	\$ 26,422	\$ 26,422	\$ 26,422
Staff = 1.0 FTE Museum Maintenance Worker	\$ 39,605	\$ 39,605	\$ 39,605	\$ 39,605	\$ 39,605
Staff = 1.0 FTE Project Assistant	\$ 56,422	\$ 56,422	\$ 56,422	\$ 56,422	\$ 56,422
Staff = 1.0 Project Assistant		\$ 56,422	\$ 56,422	\$ 56,422	\$ 56,422
Staff = 3.0 FTE Curatorial Assistants (NEW CLASSIFICATION)		\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Staffing - 1.0 FTE Assistant Director, Museum		\$ 120,662	\$ 120,662	\$ 120,662	\$ 120,662
Staff Total	\$ 162,058	\$ 435,142	\$ 435,142	\$ 435,142	\$ 435,142
Highest Total	\$ 495,238	\$ 854,481	\$ 716,142	\$ 691,142	\$ 701,142
Important					
Maintenance & Operations					
Community Outreach - Cahuilla Continuum Documentary and Oral History Collections	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Maintenance & Operations Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
One-time purchases / Capital Purchases					
Archival and Collections Supplies for Collections Move				\$ 4,000	\$ 10,000
Collections Move to New Storage Facility					\$ 250,000
Exhibit - "Telling Riverside's Story in 50 Objects: 1930-today"		\$ 12,500	\$ 12,500		
Move Archives Collection to new storage facility of consolidated archives space					\$ 125,000
Native American Cultural Resource Center			\$ 5,000	\$ 5,000	\$ 15,000
One-time purchases / Capital Purchases Total		\$ 12,500	\$ 17,500	\$ 9,000	\$ 400,000
Staff					
Staff = 0.5 FTE Associate Curator of Collections				\$ 43,550	\$ 43,550
Staff = 1.0 FTE Project Manager				\$ 100,077	\$ 100,077

Unfunded Operational Needs
FY 2016/17 through FY 2020/2021

Attachment 4

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Staff = 1.0 FTE Public Information Representative				\$ 37,050	\$ 37,050
Staff = 2.0 Curatorial Assistants				\$ 64,000	\$ 64,000
Staff Total				\$ 244,677	\$ 244,677
other					
Event - Festival of Lights					\$ 25,000
Sponsorships					\$ 25,000
other Total					\$ 50,000
Important Total	\$ 1,500	\$ 14,000	\$ 19,000	\$ 255,177	\$ 696,177
Grand Total	\$ 597,023	\$ 1,218,724	\$ 1,270,479	\$ 1,628,667	\$ 2,109,167