



Budget Presentation to the City Council

Museum & Cultural
Affairs Department

City Council
May 3, 2016

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DEPARTMENT OPERATIONS



2

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DEPARTMENT OPERATIONS CULTURE & ENTERTAINMENT



3

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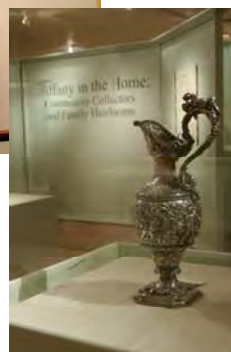
DEPARTMENT OPERATIONS EDUCATIONAL PROGRAMMING



4

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DEPARTMENT OPERATIONS MUSEUM EXHIBITS



5

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DEPARTMENT OPERATIONS COLLECTION STEWARDSHIP

Alien Registration No. <u>3573550</u> Name <u>Julia</u> <u>Parada</u> (Last name) (First name) RIGHT INDEX FINGERPRINT (Signature of holder) <u>Julia Parada</u>	Birth date <u>July 21</u> <u>1881</u> Born in <u>France</u> or near <u>France</u> <u>France</u> Citizen or subject of <u>France</u> Length of residence in United States <u>37</u> yrs. <u>7</u> mos. Address of residence <u>3356 Lemon St.</u> <u>Riverside Riverside Calif.</u>
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6

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DEPARTMENT OPERATIONS 10 STRUCTURES



7

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DEPARTMENT OPERATIONS LIAISON TO ...

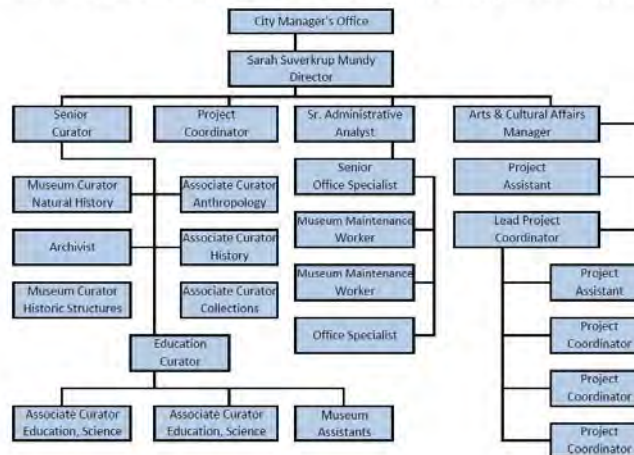


8

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ORGANIZATION CHART

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



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9

PERFORMANCE MANAGEMENT

Quantitative	Qualitative
Attendance	Significance of Partnerships
Ticket Sales	Customer Experience Surveys
Demographic	Spontaneous Customer Feedback



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10

ACCOMPLISHMENTS



- I. Served over 632,000 visitors
- II. Provided approximately 4,000 hours of Museum access to the public
- III. Submitted re-accreditation documentation to the American Alliance of Museums
- IV. Migration to Argus.Net, a top of the line Museum collections management system
- V. Raised over \$90,000 in sponsorship for Department programs/events
- VI. Festival of Lights was recognized as the Best Holiday Festival by USA Today/10 Best



11

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GOALS

- I. Expand Festival of Lights footprint and programming
- II. Decrease general fund Expenditure for the Fox and RMA
- III. Increase Museum attendance by 10%
- IV. Add new and better customer tracking and feedback tools
- V. Expand Educational programming/outreach
- VI. Nature Lab expansion
- VII. Further enhance staffing for better efficiency and safety



12

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EXPENDITURES

MUSEUM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Division Operational Expenditures	\$	FTEs	\$	FTEs	\$	FTEs
Administration	\$ 641,619	3.50	\$ 329,187	4.00	\$ 453,662	4.00
Facilities and Operations	\$ 660,495	7.00	\$1,019,613	9.00	\$1,258,077	12.25
Arts & Cultural Affairs	\$ 1,617,942	5.00	\$1,696,303	5.00	\$2,042,633	6.50
Totals	\$ 2,920,056	15.50	\$3,045,103	18.00	\$3,754,372	22.75



13

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DEPARTMENTAL REDUCTIONS AND MANAGED SAVINGS

4% Reduction

\$163,317

Managed Savings Target

\$100,000



14

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4% BUDGET REDUCTIONS

Staffing Adjustments - \$55,526

–Underfills and staff adjustments requiring meet and confer with SEIU

- Impact ability to cover existing commitments

Reduce Security Guard Schedule - \$16,285

–Reduces hours security guard is on site at Main Museum.

- Increased safety risk for guests and staff due to reduced security services



15

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4% BUDGET REDUCTIONS

Heritage House Facility Support - \$5,000

–Reduces funding for projects at Heritage House

- Fewer projects completed, preventive maintenance will be eliminated, and only emergencies will be addressed on a funding-dependent basis

Unfilled Staff Position - \$53,915

–0.5 FTE Project Coordinator

- Marketing responsibilities will fall to Communications Office and existing staff



16

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4% BUDGET REDUCTIONS

Public Art Fund - \$20,000

–Eliminate Public Art Funds

- City will not have a Public Art Fund to support Riverside as City of Arts and Innovation

City Sponsorship Program - \$6,090

–Reduces funding for City Sponsorship Program

- Limits City's ability to impact community events



17

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4% BUDGET REDUCTIONS

Riverside Arts Council Agreement - \$4,091

–Reduces Riverside Arts Council Funds

- City will reduce support for Riverside Arts Council

Mission Inn Museum Agreement - \$2,796

–Reduces Mission Inn Museum Funds

- City will reduce support for Mission Inn Museum



18

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MANAGED SAVINGS OF \$100,000

Opera Program - \$18,000

-Elimination of the Opera Program

- Will impact approximately 45 students, ages 7-35 years old

Arts & Culture Grants - \$11,200

-Reduce Arts & Culture Grants by 4%

- Will impact the non-profit arts community of Riverside

Downtown Farmer's Market - \$1,520

-Proposed reduction in marketing funds

- Limited marketing limits growth



19

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MANAGED SAVINGS OF \$100,000

Professional Services -\$23,000

- Elimination of customer service consultant

- Will impact our initiative to aggressively improve customer service

- Additional security guard reduction of hours and days

- Further impacts security of guests and staff

- Eliminate work on the reprint of the book: Rods, Bundles and Stiches

- Delay of reprint and potential sales income



20

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MANAGED SAVINGS OF \$100,000

Outside Printing - \$2,200

-Printing of Harada House Newsletter

- No newsletter

Tourism Marketing & Promotion- \$10,000

-Reduction to Harada House campaign collateral and marketing budget by $\frac{1}{4}$

- Negatively impact outreach and donor cultivation for a program that does not already have a platform



21

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MANAGED SAVINGS OF \$100,000

Special Departmental Supplies – \$24,970

- Conservation Supplies

- Prevents ability to respond to unexpected conservation needs

- Impacts Exhibitions, Education Programming and Marketing Materials

- Further impedes dexterity and freshening of Exhibits, Education Programs and Marketing Materials



22

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MANAGED SAVINGS OF \$100,000

Travel/Training/Meetings - \$7,000

- Reduces budget by nearly 2/3
 - Reduces ability to train staff on evolving industry standards and limit networking for funds

Cahuilla - \$2,500

- Reduces Cahuilla Exhibit refresh by ¼
 - Risk of limited impact of exhibit



23

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MANAGED SAVINGS/ BALANCED NEEDS

Retirement of Natural History Curator- \$20,000

- Savings as a result of filling position on the lower end of the pay scale. In the meantime, funds saved beyond the \$20,000 will be used to fund area specialist and to cover costs for the Natural History subject area.
 - Position was budgeted at \$112,401
 - Imperative for re-accreditation that the department have an area specialist on contract or hired



24

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CRITICAL UNFUNDED NEEDS

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest	\$ 495,238	\$ 854,481	\$ 716,142	\$ 691,142	\$ 701,142
High	\$ 100,285	\$ 350,243	\$ 535,337	\$ 682,348	\$ 711,848
Important	\$ 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



25

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CRITICAL UNFUNDED NEEDS

MUSEUM & CULTURAL AFFAIRS – HIGHEST PRIORITY BUDGET INCREASE REQUESTS

Request Type	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Educational Programming	\$49,000	\$73,000	\$58,000	\$33,000	\$33,000
Exhibits	\$77,500	\$120,000	\$20,000	\$20,000	\$20,000
Festival of Lights	\$75,000 ¹	\$100,000 ¹	\$75,000 ¹	\$75,000 ¹	\$75,000 ¹
Management of Collections & Conservation	\$10,000	\$5,000	\$7,500	\$7,500	\$10,000
Outreach	\$11,680	\$8,339	\$7,500	\$7,500	\$15,000
Sponsorship/ Events	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Staffing	\$162,058	\$435,142	\$435,142	\$435,142	\$435,142
Total	\$495,238	\$854,481	\$716,142	\$691,142	\$701,142

¹Additional funding will be required to address security and logistics needs.

26

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CRITICAL UNFUNDED NEEDS

MUSEUM & CULTURAL AFFAIRS – HIGH PRIORITY BUDGET INCREASE REQUESTS

Request Type	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Educational Programming	\$6,500	\$4,750	\$12,250	\$8,250	\$4,750
Exhibits	\$2,500	\$128,000	\$28,000	\$40,000	\$48,000
Festival of Lights	N/A	N/A	N/A	N/A	N/A
Management of Collections & Conservation	N/A	N/A	N/A	N/A	N/A
Outreach	N/A	N/A	\$30,000	\$10,000	\$10,000
Sponsorship/ Events	N/A	N/A	\$50,000	\$50,000	\$75,000
Staffing	\$91,285	\$217,493	\$415,087	\$574,098	\$574,098
Total	\$100,285	\$350,243	\$535,337	\$682,348	\$711,848



27

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CRITICAL UNFUNDED NEEDS

MUSEUM & CULTURAL AFFAIRS – IMPORTANT PRIORITY BUDGET INCREASE REQUESTS

Request Type	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Educational Programming	\$1,500	\$1,500	\$6,500	\$6,500	\$16,500
Exhibits	N/A	\$12,500	\$12,500	N/A	N/A
Festival of Lights	N/A	N/A	N/A	N/A	\$25,000
Management of Collections & Conservation	N/A	N/A	N/A	\$4,000	\$385,000
Outreach	N/A	N/A	N/A	N/A	N/A
Sponsorship/ Events	N/A	N/A	N/A	N/A	\$25,000
Staffing	N/A	N/A	N/A	\$244,667	\$244,667
Total	\$1,500	\$14,000	\$19,000	\$255,177	\$696,177



28

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CRITICAL UNFUNDED NEEDS

Capital Improvement Program Requests \$2.7M

1. Requests submitted to address National Historic Landmark Harada House, security fencing for Heritage House and internal opening up of Main Museum
2. Does not include relocation of collections storage facility



29

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RESULTS FROM CUTS AND UNFUNDED NEEDS

- These are but a few of the impacts...
- Goals for FY2016-2018 may not be actualized
- No funds for loans or outside exhibits
- Elimination of improved Security
- Threat to Festival of Lights programming
- No new programming or events
- Limit existing programming
- Threat to National Historic Landmark Harada House
- Eliminate traffic plan and crossing guards at Heritage House events
- Concerns regarding Accreditation



30

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QUESTIONS FROM CITY COUNCIL



31

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