



City of Arts & Innovation

Museum Board Memorandum

TO: METROPOLITAN MUSEUM BOARD

DATE: JULY 11, 2018

FROM: MUSEUM DEPARTMENT

SUBJECT: FISCAL YEAR 2018-2020 BIENNIAL BUDGET UPDATE

ISSUE:

Update on the Riverside Metropolitan Museum Fiscal Year 2018-2020 Biennial Budget.

RECOMMENDATION:

That the Metropolitan Museum Board receive and file the update on the Fiscal Year 2018-2020 Biennial Budget.

BACKGROUND:

- On December 8, 2015, the City implemented a two-year budget process commencing Fiscal Year (FY) 2016-2018 in the context of a five-year financial plan. The City's fiscal years begin July 1 and end June 30.
- On December 13, 2017, Museum staff presented the City's FY 2018-2020 budget calendar to the Metropolitan Museum Board.
- On January 10, 2018, the Metropolitan Museum Board was presented with the initial proposed budget for FY 2018-2020.
- On January 31, 2018, Museum staff presented its initial proposed budget for FY 2018-2020 to the Budget Engagement Commission (BEC).
- On May 8, 2018, the Museum Department presented its Department budget for FY 2018-2020 to the City Council.
- On June 12, 2018, City Council unanimously approved the FY 2018-2020 biennial budget for the Museum and all City Departments.

DISCUSSION:

The attached FY 2018-2020 biennial budget will serve the Museum through the transition from closure to shortly before its anticipated reopening.

Changes from the FY 2016-2018 Biennial Budget:

The Arts and Culture Division was moved from the Museum Department back to the Community and Economic Development Department in 2017, thus the Arts and Culture Division staff and budget are not included in the Museum's FY 2018-2020 budget.

The Museum's FY 2016-2018 budget included 16.25 full-time equivalent (FTE) Museum staff. The FY 2018-2020 budget includes 13.5 FTE. This reflects additions of a Museum Curator (1.0 FTE) and an Administrative Services Manager (1.0 FTE), and also reflects the following reductions: deletion of the Archivist position (1.0 FTE); deletion of a Project Manager position (0.75 FTE); deletion of an Associate Curator of Education Science position (1.0 FTE); and two unfilled positions that have been used to meet the Museum's share of citywide 4% balancing measures, Office Specialist (1.0 FTE) and Museum Maintenance Worker (1.0 FTE). The Office Specialist (1.0 FTE) and the Museum Maintenance Worker (1.0 FTE) are anticipated to be restored in the FY 2020-2022 budget.

The Riverside Metropolitan Museum's FY 2018-2020 budget combines what were formerly two (2) separate divisions (Administration and Facilities & Operations) into one division, Facilities & Operations, in order to streamline operations and reporting.

FY 2018-2020 Biennial Budget:

All City Departments were requested to meet a balancing measure target of 4%. To meet the balancing measure target, the Museum proposed holding two (2) staff positions vacant during the closure and remodel: an Office Specialist position and a Museum Maintenance Worker position. These positions are anticipated to be filled when the Museum reopens.

During the FY 2018-2020 budget development process, the Museum requested three (3) additional staff positions to address essential areas of museum services: Collections Registrar, Manager of Institutional Advancement, and Manager of Curatorial Services. The Collections Registrar maintains collections records and ensures that objects are documented and housed properly. The Manager of Institutional Advancement oversees fundraising, marketing, and partnership functions. The Manager of Curatorial Services is responsible for exhibition planning, exhibition execution, general collections oversight, and all other curatorial services. These positions were not approved in the FY 2018-2020 Biennial Budget. Staff will work to find ways to fulfill these needs until full-time positions are approved.

The Museum's strategic goals were developed for the FY 2016-2018 biennial budget and do not reflect the current goals and objectives of the Museum. Staff are currently reshaping the strategic plan, on a parallel track with the community engagement that's informing the renovation process. A new Strategic Plan for a five-year period is expected to be completed by the end of 2018.

The FY 2018-2020 Biennial Budget also includes the Capital Improvement Program (CIP) budget. The Museum renovation and possible expansion is a capital project funded from Measure Z funds. The Museum renovation and possible expansion project begins with, but will not be completed, during the FY 2018-2020 Biennial Budget and will require funding in the next budget.

FISCAL IMPACT:

The Museum Department's budget is \$2,374,317 for FY 2018/19 and \$2,517,026 for FY 2019/20, as approved by City Council.

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Attachment: Museum Department FY 2018-2020 Biennial Budget