

## MUSEUM DEPARTMENT



**Robyn Peterson - Director**

**Facilities and Operations**

**13.50 FTE**

**FY 2018-19 Budgeted  
Full-Time Equivalent Positions**

**13.50**

**FY 2019-20 Budgeted  
Full-Time Equivalent Positions**

**13.50**

### MUSEUM STRATEGIC GOALS AND PERFORMANCE MEASURES<sup>11</sup>



DEPARTMENTAL STRATEGIC GOAL	PERFORMANCE MEASURE	TARGET (IF APPLICABLE)
Upgrade to ARGUS.NET	Not Applicable	Not Applicable
Consolidation of City historical archives	Not Applicable	Not Applicable
Museum membership program	Not Applicable	Not Applicable
Create annual maintenance and project plans.	Not Applicable	Not Applicable
Festival of Lights enhancement	Not Applicable	Not Applicable
Secure re-accreditation	Not Applicable	Not Applicable
Expand and enhance strategic partnerships	Number of strategic partners in museum field and school districts	Maintain above 10 partners Annually

<sup>11</sup> Performance measure updates are provided on a quarterly basis (please see Appendix A on page 196 for the report available on the publication date of this document). To view the most current performance measure update, please visit [www.RiversideCA.gov/Transparency/Results](http://www.RiversideCA.gov/Transparency/Results) on the City's website.

## DEPARTMENT OVERVIEW

The Museum Department is responsible for stewardship of the region's history, anthropology, natural history, and archival collections; oversight of the Main Museum in downtown Riverside and the Heritage House Victorian House Museum, the National Historic Landmark Harada House, and adjacent Robinson House. The Museum includes its Operations, External Communication, and Visitor Experience Divisions.



**Operations:** This division is responsible for progress towards the City's strategic goals and policies and procedures, maintenance and finance.

**External Communication:** This division is responsible for marketing the Museum Department and for development and fundraising activities.

**Visitor Experience:** This division is responsible for exhibits, collections, education and providing engaging visitor experiences. These activities will be developed in detail after the public engagement process is complete.

The Museum Department is in a transition as it prepares for a renovation and possible expansion to transform into a modern museum to serve the Riverside community. During the three-year temporary closure (September 2017 – August 2020), the Museum's focus will be to:

- Perform inventory of collections objects
- Preserve objects and historic structures
- Conduct a public engagement program to update the Museum's mission and vision
- Plan for renovation and possible expansion of Museum
- Develop policy options for the Harada House
- Reorganize the Museum Department; and
- Develop strategic, formal partnerships with educational institutions and community partners

**FY 2018-19 Department  
Operating Budget - All Funds**

**\$2.0 Million**

**FY 2019-20 Department  
Operating Budget All Funds**

**\$2.0 Million**

## BUDGET OVERVIEW

Although the Museum is temporarily closed to the public for approximately three years, the Heritage House remains open to the public. During this time, budgeted costs will be related to updating collections care and preparing for the renovation and potential expansion of the main museum building. In 2018, staff will conduct an intensive campaign of community conversations to engage the public and shape the future of the museum. The department will achieve savings by holding some positions vacant during the closure. The Museum has also combined its Administration Division and Facilities and Operations Division into a single division. This change is reflected in the budget tables on the next page.

Historically, the Museum has not been a revenue-generating department. Admission to the Museum is free and educational programs are offered to the public at no charge. During the Museum closure period, the Museum will identify and begin to develop potential revenue sources. When the Museum e-opens, generating revenue will likely be part of the Museum's new business model.

General Fund Spending					
	Actual FY 2015-16	Actual FY 2016-17	Adopted FY 2017-18	Proposed FY 2018-19	Proposed FY 2019-20
<b>530000 - ADMINISTRATION</b>					
Personnel	469,221	373,868	469,248	-	-
Non-Personnel	21,573	15,398	112,188	-	-
Special Projects	-	-	-	-	-
Total Current Operations	490,795	389,266	581,436	-	-
Total Operating Costs	490,795	389,266	581,436	-	-
Managed Savings	-	-	(100,000)	-	-
Allocated Costs, Utilization Charges, & Operating Transfers	292,435	321,844	317,108	-	-
<b>Total Budget Requirements (Surplus)/Deficit</b>	<b>783,230</b>	<b>711,110</b>	<b>798,544</b>	<b>-</b>	<b>-</b>
<b>530500 - FACILITIES AND OPERATIONS</b>					
Personnel	847,783	738,111	833,118	1,408,207	1,575,201
Non-Personnel	325,143	407,479	442,212	446,613	425,184
Special Projects	50,272	37,179	48,500	53,083	40,056
Total Current Operations	1,223,198	1,182,769	1,323,830	1,907,903	2,040,441
Capital Outlay & Grants	105,859	1,041	6,235	50,000	50,000
Total Operating Costs	1,329,057	1,183,810	1,330,065	1,957,903	2,090,441
Allocated Costs, Utilization Charges, & Operating Transfers	(12,823)	(18,010)	3,600	339,145	360,036
<b>Total Budget Requirements (Surplus)/Deficit</b>	<b>1,316,234</b>	<b>1,165,800</b>	<b>1,333,665</b>	<b>2,297,048</b>	<b>2,450,477</b>
<b>539000 - DEBT</b>					
Total Current Operations	-	-	-	-	-
Total Operating Costs	-	-	-	-	-
Allocated Costs, Utilization Charges, & Operating Transfers	133,227	84,812	86,772	77,269	66,549
<b>Total Budget Requirements (Surplus)/Deficit</b>	<b>133,227</b>	<b>84,812</b>	<b>86,772</b>	<b>77,269</b>	<b>66,549</b>
<b>GENERAL FUND BUDGET REQUIREMENTS</b>	<b>2,232,691</b>	<b>1,961,722</b>	<b>2,218,981</b>	<b>2,374,317</b>	<b>2,517,026</b>