

METROPOLITAN MUSEUM

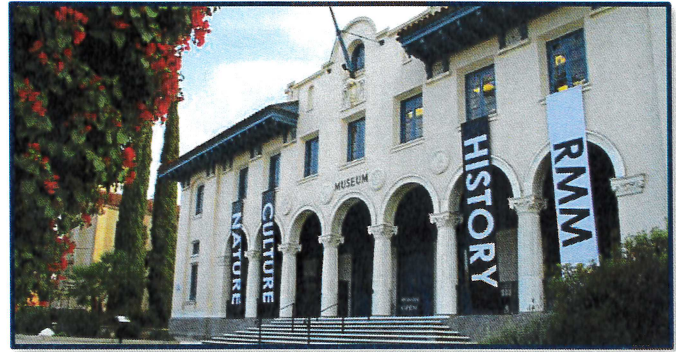
DEPARTMENT OVERVIEW

MISSION STATEMENT

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.

DIVISION AND SERVICES PROVIDED

The Riverside Metropolitan Museum is the steward of the public trust of artifacts, archives, and historic sites owned by the City of Riverside. The Museum is responsible for three historic sites: National Historic Landmark Harada House, the National Register-listed Museum, and the Victorian Heritage House Museum.



Facilities and Operations: All operations and programs of the Museum have been consolidated into one division. The purpose of the division is to manage the Museum renovation, maintain facilities, and revitalize the institution.

GOALS

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 temporary closure that began in September 2017, the Museum's focus will be to:

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

ACCOMPLISHMENTS

Museum Renovation Plan: The Museum has undergone an assessment by a museum-specific professional consulting group and has begun a comprehensive plan for the renovation of the Museum facilities and programs.

Accreditation from the American Alliance of Museums: In June 2018, the Museum achieved reaccreditation from the American Alliance of Museums (AAM). AAM accreditation is the highest national recognition afforded to U.S. museums. The original reaccreditation application was tabled to provide the Museum with the opportunity to address concerns that included, among others, the condition of the National Historic Landmark Harada House and care of the Museum's collections. The AAM's final decision to reaccredit the Museum was based on demonstrable progress made toward improving collections care through relocation to more appropriate storage and progress on the National Historic Landmark Harada House through the completion of a structural engineering assessment of the house and establishment of the Harada House Foundation 501(c)(3) to fundraise for Harada House preservation.

STRATEGIC GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The strategic goals and objectives of the Museum were developed in alignment with the City Council's strategic priorities.

CITY STRATEGIC PRIORITIES LEGEND



ENHANCED
CUSTOMER SERVICE
AND IMPROVED
QUALITY OF LIFE



ECONOMIC
DEVELOPMENT



IMPROVE
TEAMWORK AND
COMMUNICATION



REDUCE TAXPAYER
LIABILITY AND
REDUCE COSTS
WHENEVER POSSIBLE



CITY
TRANSPORTATION



COMMUNITY
SERVICES



IMPROVE HOUSING
DIVERSITY AND
OPTIONS

#	STRATEGIC GOALS & OBJECTIVES							
1	Expand and enhance strategic partnerships.		✓		✓		✓	
2	Upgrade to Argus.net.	✓					✓	
3	Consolidate City historical archives.	✓		✓			✓	
4	Develop museum membership program.	✓	✓	✓			✓	
5	Create annual maintenance and project plans.			✓	✓			
6	Secure re-accreditation		✓					

PERFORMANCE MEASURES

The City's performance measurement program began in FY 2017/18. Citywide status and performance reports are produced on a quarterly basis and can be viewed at the City's [Strategic Performance Reports website](#)³³. Refer to Appendix A for the most recent quarterly report available as of the date of this publication.

Due to the temporary closure of the Museum, the department has not defined any performance measures for the current period.

DEPARTMENT CHALLENGES

Current challenges for the Museum include:

- Shifting from day-to-day operations to collections care and preparing for the renovation and potential expansion of the main museum;
- Identifying and developing potential earned and contributed revenue sources; and
- Planning for future personnel needs.

³³ <https://RiversideCa.gov/Transparency/Results>

DEPARTMENT ORGANIZATION AND PERSONNEL**Robyn G. Peterson - Director**
**Facilities and
Operations**
13.50 FTE
Department Position Summary by Fund

	Amended FY 2017/18	Adopted FY 2018/19	Change	Adopted FY 2019/20	Change
FUND 101 - GENERAL FUND					
530000 – Administration	4.00	-	(4.00)	-	-
530500 – Facilities and Operations	10.50	13.50	3.00	13.50	-
531000 – Arts and Cultural Affairs	6.00	-	(6.00)	-	-
TOTAL BUDGETED FTE	20.50	13.50	(7.00)	13.50	-

A full schedule of the department's positions, a summary of changes, and a detailed explanation of position changes can be viewed at Citywide Personnel – Metropolitan Museum on page 183.

BUDGET OVERVIEW**Budget Summary by Expenditure Category – All Funds**

	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Note
CURRENT OPERATIONS						
Personnel	1,969,625	1,833,239	2,013,909	1,408,207	1,575,201	
Non-Personnel	472,059	532,737	731,449	446,302	424,897	
Special Projects	1,202,101	1,199,282	1,127,948	53,083	40,056	
Total Current Operations	3,643,785	3,565,258	3,873,306	1,907,592	2,040,154	
OTHER OPERATING COSTS						
Equipment Outlay	88,764	24,172	-	-	-	
Capital Outlay & Grants	105,860	1,041	6,235	50,000	50,000	
Managed Savings	-	-	(100,000)	-	-	(1)
Total Operating Costs	3,838,409	3,590,471	3,779,541	1,957,592	2,090,154	
ALLOCATIONS & TRANSFERS OUT						
Charges from Others	467,210	430,885	414,388	416,414	426,585	
Total Expenditures	4,305,619	4,021,356	4,193,929	2,374,006	2,516,739	

Budget Summary by Expenditure Category – All Funds

	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20	Note
Charges to Others	(49,124)	(37,904)	-	-	-	
NET EXPENDITURE BUDGET	4,256,495	3,983,452	4,193,929	2,374,006	2,516,739	(2)

SUMMARY OF SIGNIFICANT CHANGES IN BUDGET

- (1) **Fund 101 – General Fund, 539900 – Managed Savings:** The Managed Savings concept of the previous budget has been discontinued, as described in the Biennial Budget Overview section of this publication (page 64).
- (2) **Fund 101 – General Fund:** Personnel and operations have been reduced during the temporary closure and renovation of the Museum and as a result of the return of the Arts & Cultural Affairs Division to the Community and Economic Development Department. The Administration division (530000) has been merged with the Facilities and Operations division (530500).

BUDGET SUMMARIES BY FUND AND SECTION**Fund 101 - General Fund**

	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20
530000 - ADMINISTRATION					
Personnel	469,221	373,868	469,248	-	-
Non-Personnel	21,573	15,398	112,188	-	-
Total Current Operations	490,794	389,266	581,436	-	-
Charges from Others	323,036	338,138	317,108	-	-
Total Expenditures	813,830	727,404	898,544	-	-
Charges to Others	(30,601)	(16,294)	-	-	-
Net Expenditure Budget	783,229	711,110	898,544	-	-

530500 - FACILITIES AND OPERATIONS					
Personnel	847,782	738,111	833,118	1,408,207	1,575,201
Non-Personnel	325,143	407,479	442,212	446,302	424,897
Special Projects	50,272	37,179	48,500	53,083	40,056
Total Current Operations	1,223,197	1,182,769	1,323,830	1,907,592	2,040,154
Capital Outlay & Grants	105,860	1,041	6,235	50,000	50,000
Charges from Others	5,700	3,600	3,600	339,145	360,036
Total Expenditures	1,334,757	1,187,410	1,333,665	2,296,737	2,450,190
Charges to Others	(18,523)	(21,610)	-	-	-
Net Expenditure Budget	1,316,234	1,165,800	1,333,665	2,296,737	2,450,190

531000 - ARTS AND CULTURAL AFFAIRS					
Personnel	652,622	721,260	711,543	-	-
Non-Personnel	125,343	109,860	177,049	-	-

Fund 101 - General Fund					
	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20
Special Projects	1,151,829	1,162,103	1,079,448	-	-
Total Current Operations	1,929,794	1,993,223	1,968,040	-	-
Equipment Outlay	88,764	24,172	-	-	-
Charges from Others	5,247	4,335	6,908	-	-
Total Expenditures	2,023,805	2,021,730	1,974,948	-	-
Net Expenditure Budget	2,023,805	2,021,730	1,974,948	-	-
539000 - DEBT					
Total Current Operations	-	-	-	-	-
Charges from Others	133,227	84,812	86,772	77,269	66,549
Total Expenditures	133,227	84,812	86,772	77,269	66,549
Net Expenditure Budget	133,227	84,812	86,772	77,269	66,549
539900 - MANAGED SAVINGS					
Total Current Operations	-	-	-	-	-
Managed Savings	-	-	(100,000)	-	-
Total Expenditures	-	-	(100,000)	-	-
Net Expenditure Budget	-	-	(100,000)	-	-
FUND 101 - GENERAL FUND EXPENDITURE BUDGET	4,256,495	3,983,452	4,193,929	2,374,006	2,516,739
MUSEUM EXPENDITURE BUDGET	4,256,495	3,983,452	4,193,929	2,374,006	2,516,739

