



*City of Arts & Innovation*

# Riverside Metropolitan Museum

**TO: METROPOLITAN MUSEUM BOARD**

**DATE: APRIL 10, 2019**

**FROM: MUSEUM DEPARTMENT**

**SUBJECT: 2018-2020 BIENNIAL BUDGET**

## **ISSUE:**

Receive an update on the Riverside Metropolitan Museum's two-year budget for Fiscal Years 2018-2020.

## **RECOMMENDATION:**

That the Metropolitan Museum Board receive and file the update on the Riverside Metropolitan Museum's two-year budget for Fiscal Years 2018-2020.

## **BACKGROUND:**

On December 8, 2015, the City implemented a two-year budget process commencing Fiscal Year 2016-17 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 budget calendar to the Metropolitan Museum Board.

On January 10, 2018, the Metropolitan Museum Board was presented with the initial proposed budget for Fiscal Years 2018-2020.

On January 31, 2018, Museum staff presented the initial proposed budget for Fiscal Years 2018-2020 to the Budget Engagement Commission (BEC).

On May 8, 2018, the Museum Department presented its Department budget for Fiscal Years 2018-2020 to the City Council.

On June 12, 2018, City Council unanimously approved the biennial budget for the Museum and all City Departments.

Per Riverside Municipal Code §§ 2.12.020, one of the duties of the Metropolitan Museum Board is to "Review the annual budget for personnel and operational needs of the museum during the

process of its preparation and make recommendations thereto to the City Council and City Manager.”

## **DISCUSSION:**

The attached 2018-2020 biennial budget will serve the Riverside Metropolitan Museum (Museum) through the continuing closure of the downtown main museum site.

### **Changes from the 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 2018-2020 budget.

The Museum’s 2016-2018 budget included 16.25 full-time equivalent (FTE) Museum staff. The 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 2020-2022 budget.

The Riverside Metropolitan Museum’s 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.

### **2018-2020 Biennial Budget:**

#### **Personnel**

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 of the downtown main museum site: An Office Specialist position and a Museum Maintenance Worker position. These positions are anticipated to be filled when the Museum reopens.

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. These positions were not approved in the 2018-2020 biennial budget.

The Collections Registrar maintains collections records and ensures that objects are documented and housed properly. Because of the need for a Collections Registrar, the Museum reclassified a vacant Associate Curator of Collections position in the Museum’s budget to the Collections Registrar position.

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. The two management positions are new positions to the City, and require a salary study. The salary study is underway. When it is completed, the Museum will present the request for the positions for

approval by the City Manager's Office.

Strategic Plan

The Museum's strategic goals were developed for the 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 being conducted for the renovation process. A new Strategic Plan for a five-year period is expected by the end of June 2019.

Capital Improvement Program

The 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 2018-2020 Biennial Budget and will require funding in the next budget cycle.

**FISCAL IMPACT:**

There is no fiscal impact associated with the receipt of this update. The total General Fund fiscal impact of the Museum's 2018-2020 Biennial Budget approved by the City Council on June 12, 2018 is \$2,374,006 for FY18-19 and \$2,516,739 for FY19-20.

Prepared by:	Robyn G. Peterson, Ph.D., Museum Director
Approved by:	Lea Deesing, Assistant City Manager
Certified as to availability of funds:	Edward Enriquez, Chief Financial Officer/Treasurer
Attachment:	Museum Biennial Budget 2018-2020