



FY 2020-22 BUDGET OVERVIEW

MUSEUM DEPARTMENT

Museum of Riverside Board
March 25, 2020

DEPARTMENT OVERVIEW

The Museum of Riverside is responsible for **stewardship** of the region's **history, anthropology, natural history, and selected archival collections**.

The Museum also oversees 7 sites:

1. Downtown Main Museum
2. Heritage House Victorian House Museum (National Register of Historic Places)
3. Harada House (National Historic Landmark)
4. Robinson House (Heritage Square District)
5. Collections storage warehouse
6. Collections storage warehouse (shared with GTV)
7. Leased collections storage facility

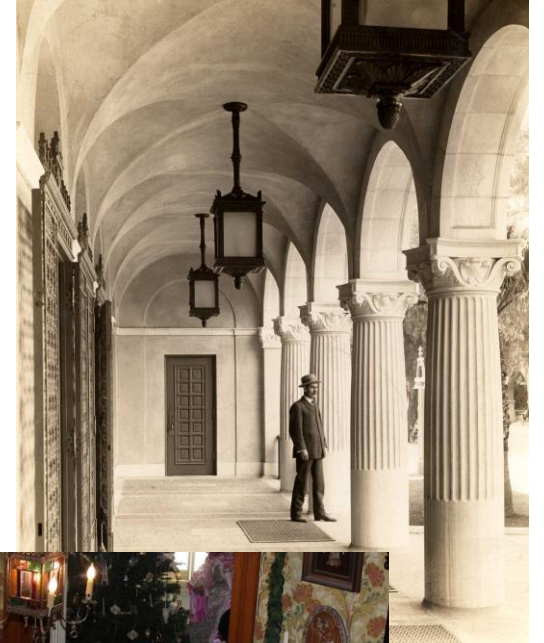


MUSEUM MISSION

MISSION: As a center for learning, the Museum of Riverside interacts with the community to collect, preserve, explore, and interpret the cultural and natural history of Riverside and its region.

After the renovation, the Museum will achieve its mission through:

1. Dynamic **exhibitions** that change frequently
2. **Inclusive programming** for all generations
3. **Community collaboration** to ensure the museum meets the needs of visitors



ACHIEVING THE MUSEUM'S MISSION

How the Museum is achieving its mission during the closure:

Community programming:

1. Heritage House Victorian House Museum Tours
2. Heritage House special events:
 - A. Victorian Teas
 - B. Moon Festival
 - C. Black Veil – Victorian Mourning Traditions
 - D. Victorian Christmas Open House
 - E. Ice Cream Social
3. First Sundays educational programs
(downtown Riverside)



ACHIEVING THE MUSEUM'S MISSION

Exhibitions – during closure, Museum exhibitions have included:

1. *Uncovering Ancient Mexico: The Mystery of Tlatilco* in partnership with Riverside Art Museum
2. Highlight exhibitions at Heritage House
3. "Pocket exhibitions" – Arlington Library, Riverside County Courthouse (in planning)



ACHIEVING THE MUSEUM'S MISSION

Community Collaboration

1. Cultural Directors' Consortium
2. Community advisory teams
3. Program development
4. Branding
5. Renovation
6. Museum support groups



MUSEUM'S STRATEGIC PLAN

The Museum's Strategic Plan was approved by City Council November 5, 2019.

The plan's five areas of focus guide FY20-22 budget planning:

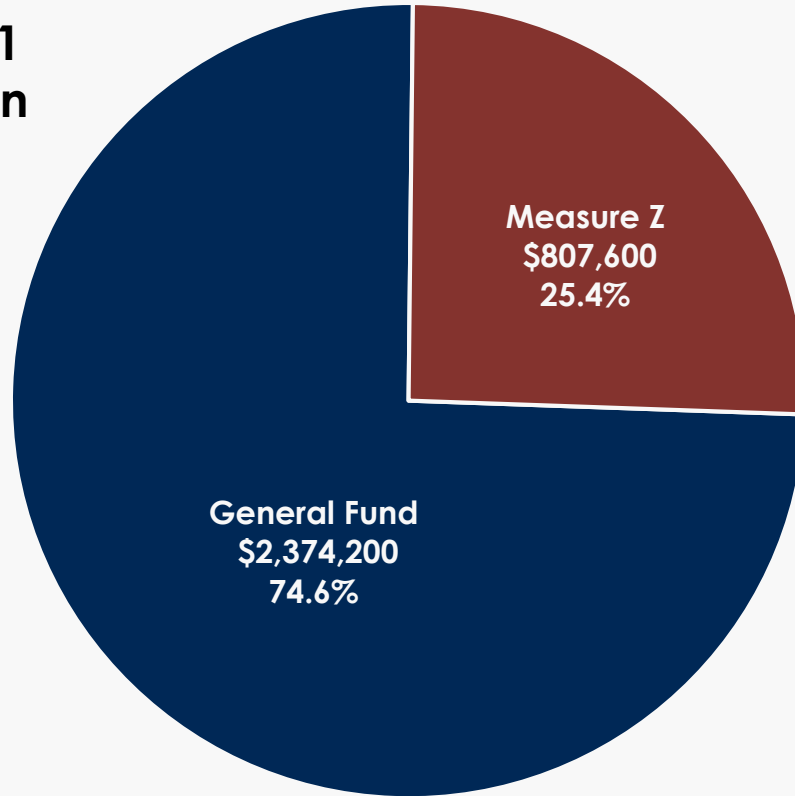
1. Renovating
2. Exhibiting and Engaging
3. Embracing Community
4. Strengthening Fundamentals
5. Maximizing Resources and Stewarding Assets



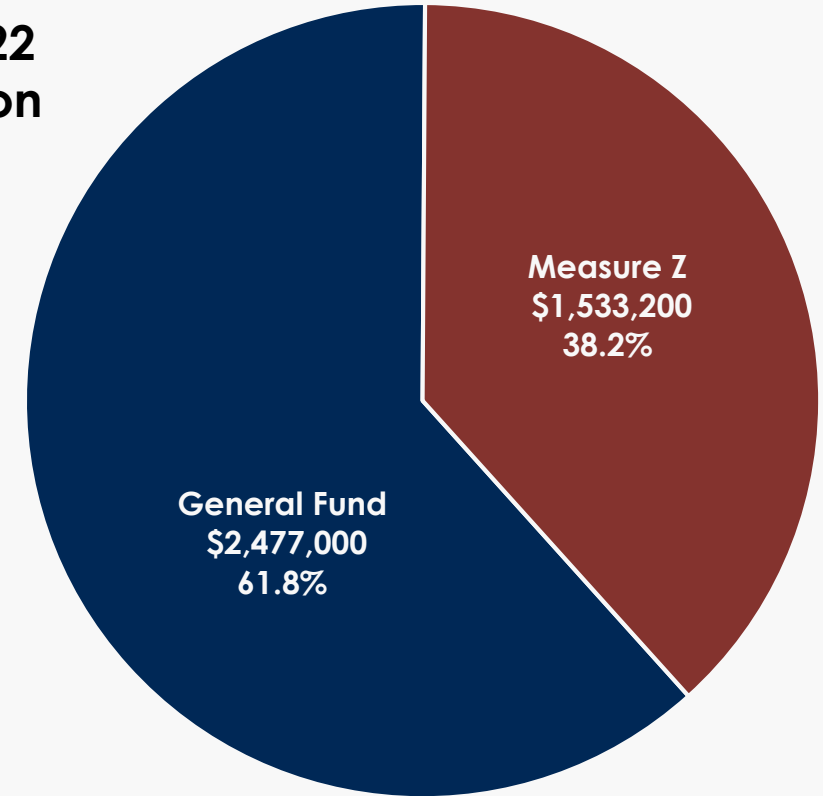
FY 2020-22 BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS

FY 2020/21
\$3.2 Million



FY 2021/22
\$4.0 Million



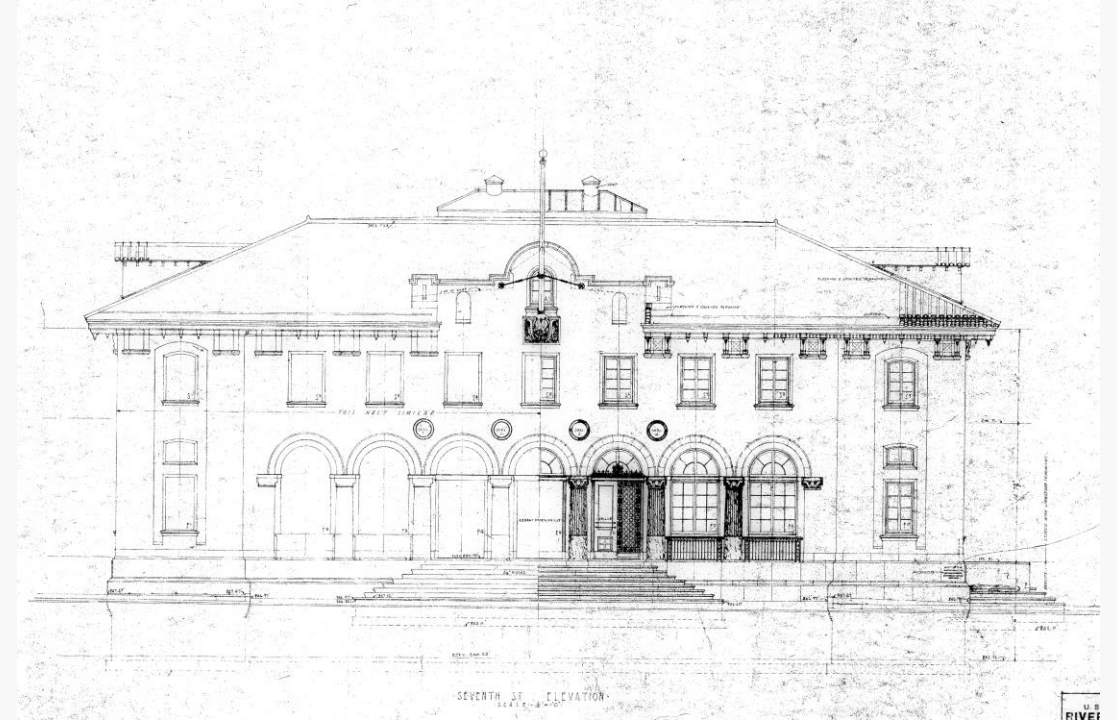
**Measure Z represents the estimated debt service payments
to fund the Museum Expansion and Rehabilitation**



MEASURE Z-FUNDED REHABILITATION AND EXPANSION PROJECT

At the February 13, 2020 Budget Engagement Commission (BEC) meeting, Commissioners requested financing options for two designs from Pfeiffer Partners Architects.

Financing options are anticipated to be presented at the March 2020 BEC meeting.

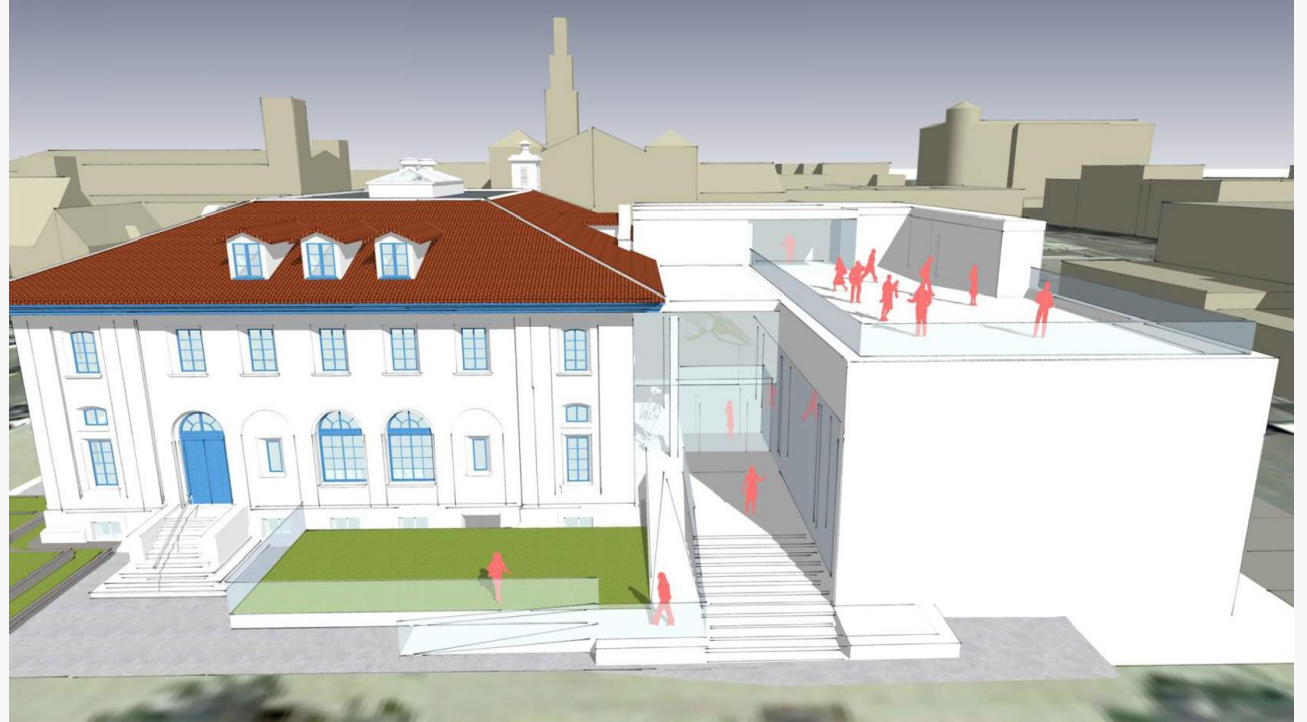


MEASURE Z-FUNDED REHABILITATION AND EXPANSION PROJECT

One-story option

Rehabilitation of the Main Museum and one-story addition with roof terrace.

Cost estimate: \$22,053,000



MEASURE Z-FUNDED REHABILITATION AND EXPANSION PROJECT

Two-story option

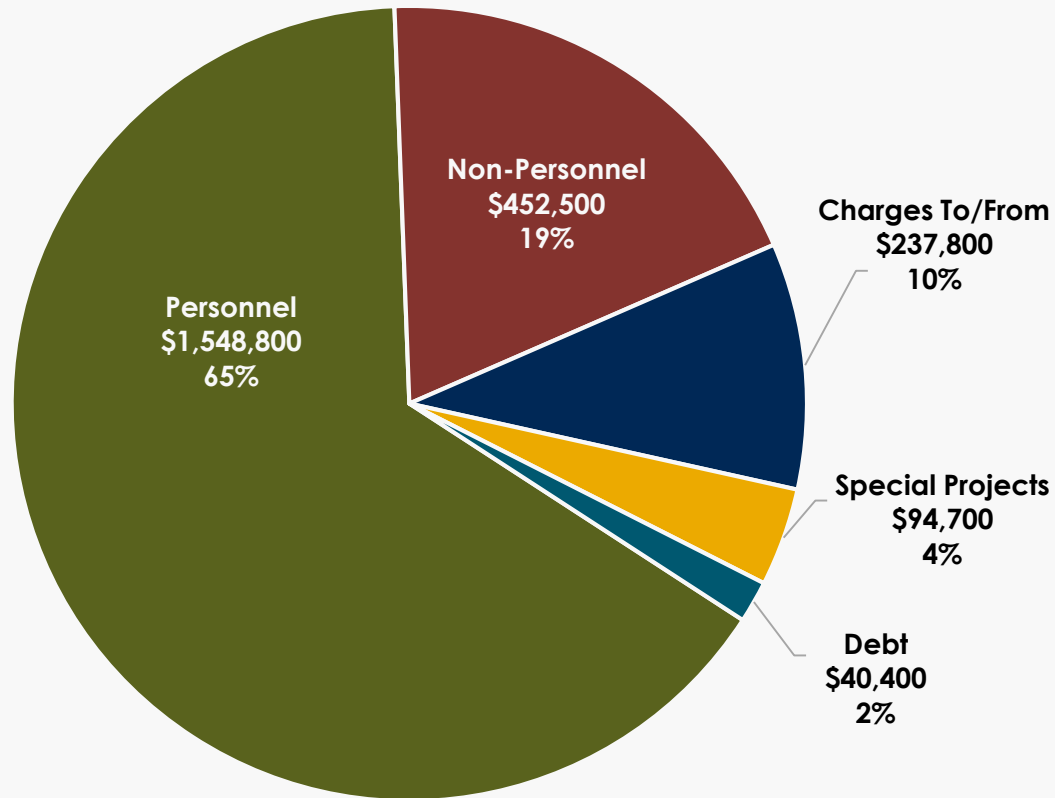
Rehabilitation of the Main Museum and two-story addition.

Cost estimate: \$24,468,000

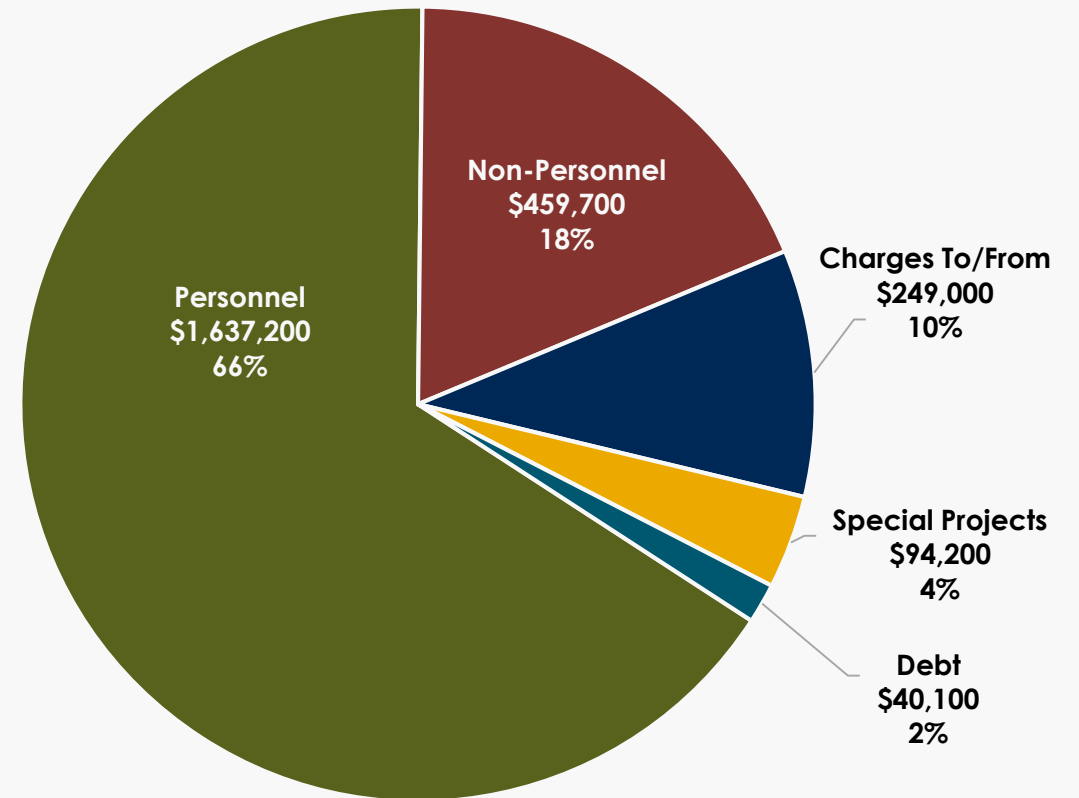


GENERAL FUND BUDGET OVERVIEW

**FY 2020/21
Expenditure
\$2.4 Million**



**FY 2021/22
Expenditure
\$2.5 Million**



PRIMARY CHALLENGES

Primary challenges in this budget cycle include:

1. Continuing to prepare for the renovation and potential expansion of the main museum
2. Developing programs that may be implemented without the main downtown site
3. Identifying and developing new revenue sources
4. Fundraising for rehabilitation of Harada House
5. Planning for future personnel needs

CHANGE REQUESTS

Existing Position	Reclassify to	Purpose of position	Anticipated Start Date	Anticipated Annual Salary and Benefits
Senior Administrative Analyst	Manager of Institutional Advancement (Project Coordinator)	Fundraising through donor cultivation, sponsorship solicitation, earned revenue, and grants	October 2020	\$144,100
Senior Museum Curator	Manager of Curatorial Services (Project Manager)	Supervise curatorial staff, oversee exhibition planning and development, programming for adult audiences	March 2022	\$143,600

These positions will not require additional personnel funding in the FY20-22 biennium due to timing of position start dates.

CAPITAL PROJECTS

Museum Rehabilitation and Expansion

1. Approved within the Measure Z spending plan
2. Total current allocation: \$13.7 million

Projects Funded by Community Development Block Grants (CDBG):

1. Robinson House rehabilitation: \$340,028
2. Heritage House ADA pathways (application submitted January 2020): \$321,092

SELECTED UNFUNDED CAPITAL PROJECTS

Site	Project Description	Estimated Cost
Heritage House	Replacement of damaged block wall on property line,	\$35,000
Heritage House	Repair/replacement of damaged soffits	\$150,000
Heritage House	Exterior painting of main house	\$50,000
Heritage House	Perimeter fencing improvements, electric driveway gate	\$65,000
Heritage House	Video surveillance, interior and exterior	\$100,000
Heritage House	Resurface parking lot	\$50,000
Harada House	Rehabilitation to open Harada House to public	\$4,300,000
Collections storage building 1	Upgrades to better protect and store collections (HVAC system upgrade, sprinkler system retrofit)	\$225,000
Collections Storage building 2	Upgrades to better protect and store collections (HVAC, shelving reconfiguration, sprinkler system retrofit)	\$510,000
New collections storage facility	New dedicated collections storage facility w/public access	\$16,000,000



RECOMMENDATION

That the Museum of Riverside Board receive and file an update on the Museum Department's proposed two-year budget for Fiscal Year 2020/21 and Fiscal Year 2021/22.