

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Museum

Budget Engagement Commission
March 31, 2021

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DEPARTMENT FUNCTIONS

The Museum was established in 1924.

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.

10.50 FTEs filled (13.50 budgeted)



Preserving Riverside's history through collections stewardship



Exhibitions



Educational programs and special events



Maintaining 4 historic sites (7 sites total)

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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

1.1 Cultural Amenities



- Exhibitions
- Educational programs
- Special events
- Cultural asset stewardship

1.2 Equitable access to cultural amenities



- Facility design and improvements
- Bilingual program materials
- Digital programming

1.5 Education of children, youth, and seniors



- School programs
- Children's and family programs
- Adult educational programming

2.5 Sense of community, pride, and belonging



- Exhibitions that focus on the Riverside region
- Community exhibitions at various non-museum sites
- Volunteer opportunities



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BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$1,517,890	\$1,517,890	\$1,517,890
Non-Personnel	550,650	550,650	550,650
Debt	40,110	40,110	40,110
Net Charges To/From	7,231	7,231	7,231
Balancing Measure	-	(76,433)	(321,019)
TOTAL BUDGET	\$2,115,881	\$2,039,448	\$1,794,862
% Adjustment (Balancing Measure)		3.6%	15.2%

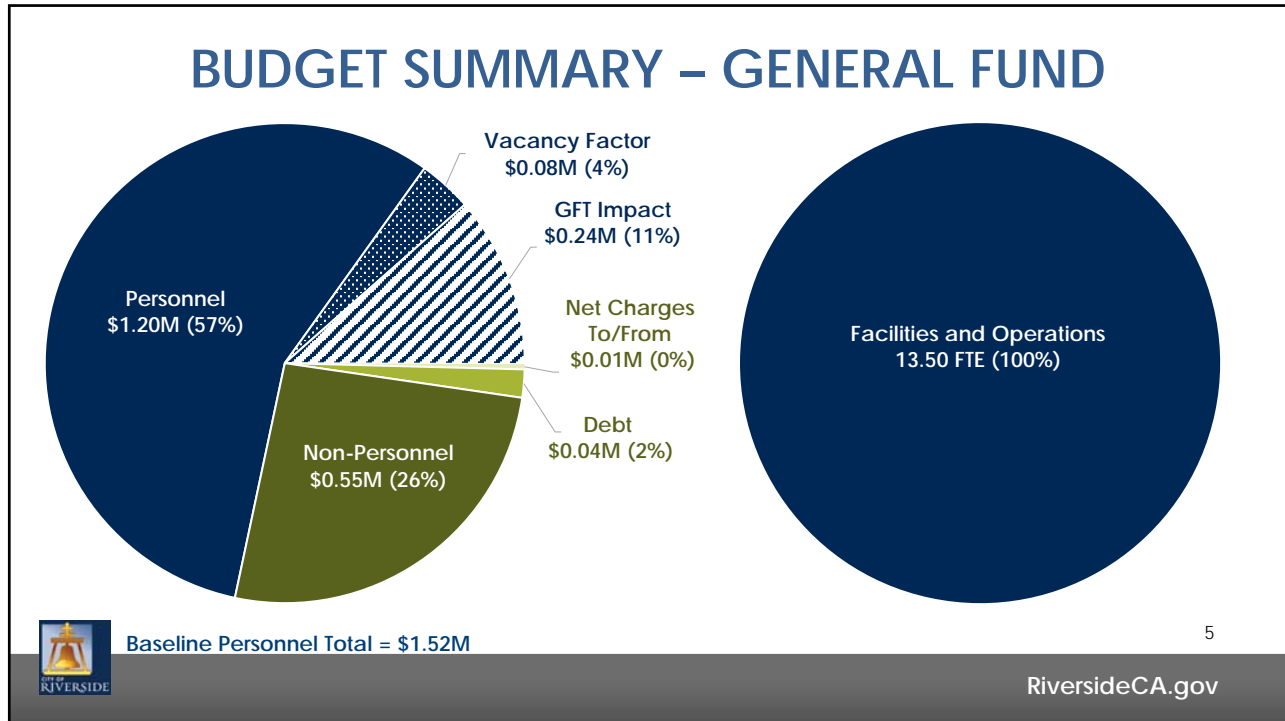
*Conceptual
Contingency
Scenario ONLY*



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MEASURE Z SUPPORT

- **Main Museum Renovation and Expansion**
 - **No funding allocated in FY 2021/22**
 - **Total Cost** - Allocated in Measure Z spending plan: \$13.7M. Cost as of 10/2019 for approach recommended by BEC: \$24.5M.
 - **Status** - Currently delayed due to impact of COVID-19 on City finances and potential impact of Electric Fund Transfer lawsuit
 - **Progress to date**
 - Phase 1 conceptual design contract in progress, but paused due to COVID-19
 - Options developed and presented to BEC March 2020; approach not yet presented to City Council for consideration

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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 3.6% of total department budget
- **Impact to Alignment with Strategic Priorities**
 - Delays in hiring
- Project Coordinator, Development – reduces financial sustainability
- Exhibitions Designer, Manager of Curatorial Services – reduces cultural offerings and stewardship of cultural assets
- **Realignment of Resources / Strategies**
 - Development duties will fall to Museum Director
 - Contracts with outside vendors for design work
 - Exhibition development will be delayed



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 15.2% of total department budget
- **Impact to Alignment with Strategic Priorities**
 - Cultural Amenities
 - No dedicated staff to fundraise for Harada House capital campaign, Main Museum naming rights, and program sponsorship
 - Exhibition design will need to be outsourced
 - Delays in design turnaround and exhibition changes
 - Loss of efficiency by using contractors for consistently needed services
 - No dedicated staff member to oversee curatorial services; duties will fall to Museum Director



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PRIORITY BASED BUDGETING INSIGHTS

- Implement institutional rebrand and website overhaul, leading up to reopening
- Develop strategy for earned and contributed revenue, including naming rights for new main museum
- Launch community exhibitions at non-Museum sites



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