



City of Arts & Innovation

Museum of Riverside Board Memorandum

TO: MUSEUM OF RIVERSIDE BOARD DATE: APRIL 24, 2024

FROM: MUSEUM DEPARTMENT WARDS: ALL

SUBJECT: UPDATE ON MUSEUM OF RIVERSIDE PROPOSED BUDGET FOR FY 2024/25
AND FY 2025/26

ISSUE:

Receive and provide input on the Museum of Riverside proposed budget for FY 2024/25 and FY 2025/26.

RECOMMENDATIONS:

1. That the Museum of Riverside Board receive and provide input on the Museum of Riverside proposed budget for FY 2024/25 and FY 2025/26; and
2. That the Museum of Riverside Board recommend to City Council approval of a request for a supplemental appropriation for FY 2024/25 and FY 2025/26 in the amount of \$50,000 for ongoing overtime expenses; and
3. That the Museum of Riverside Board recommend to City Council approval of a request for a one-time supplemental appropriation for FY 2024/25 in the amount of \$2,500 for a classification study for a new position of Marketing and Outreach Coordinator; and
4. That the Museum of Riverside Board recommend to City Council approval of a request for a new position and ongoing funding to support the new position, Marketing and Outreach Coordinator, to start in FY 2025/26, based on the outcome of the classification study; and
5. That the Museum of Riverside Board recommend to City Council approval of a request for a one-time supplemental appropriation for FY 2024/25 in the amount of \$79,200 for the Museum's 100th Anniversary Gala event; and
6. That the Museum of Riverside Board recommend to City Council approval of a request for one-time supplemental appropriation for FY 2025/26 in the amount of \$12,500 for classification studies for new positions of Collections Assistant, Visitor Services Representative, Exhibition and Maintenance Technician, Historic Site Interpreter, and Volunteer and Event Coordinator.

BACKGROUND:

In December 2015, the City Council approved the implementation of a two-year budget cycle. As a result of the COVID-19 pandemic impact, the City of Riverside (City), shifted from a two-year budget cycle to an emergency one-year budget cycle for FY 2020/21 and FY 2021/22. The City resumed a two-year budget cycle in FY 2022/24.

DISCUSSION:

The timeline of budget development and adoption is described below:

January – March: The City Manager reviews all City Departments' submissions.

March: Councilmember 1-on-1 budget briefings take place.

April: City Boards and Commissions receive updates on their respective departments' budgets.

May: The proposed Fiscal Year 2024-2026 budget is presented to the Budget Engagement Commission. The proposed Fiscal Year 2024-2026 budget and the proposed fees and charges schedule is presented to City Council.

June: City Council adopts the FY2024-2026 budget, including updated fees and charges.

The table shows the Museum's proposed general fund appropriation for FY 2024/25 and FY 2025/26 compared to the adopted budgets for FY 2022/23 and FY 2023/24.

<u>Fiscal Year</u>	<u>Proposed/Adopted Budget</u>
FY 2022/23	\$2,195,414 (adopted)
FY 2023/24	\$2,239,972 (adopted)
FY 2024/25	\$2,550,090 (proposed)*
FY 2025/26	\$2,603,577 (proposed)*

*Includes supplemental appropriation requests

STRATEGIC PLAN ALIGNMENT:

The activities of the Museum of Riverside align with Strategic Priority No. 1 *Arts, Culture and Recreation* and Goal No. 1.2 – to enhance equitable access to arts, culture and recreational service offerings and facilities.

The proposed Museum budget aligns with each of the five Cross-Cutting Threads as follows:

1. **Community Trust** – Transparent budget development processes build community trust.
2. **Equity** – Information about the budget process is available to the public.
3. **Fiscal Responsibility** – Careful preparation of the biennial budget ensures efficient use of taxpayer dollars.

4. **Innovation** – The addition of Priority-Based Budgeting has introduced a new layer to budget planning.
5. **Sustainability & Resiliency** – The biennial budget plans for the immediate and near future needs of the Museum department.

FISCAL IMPACT:

The total fiscal impact of the proposed budget will be determined with the adoption of the FY 2024-2026 budget.

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Approved by: Kris Martinez, Assistant City Manager

Attachment: Presentation