



# Administrative Report

J.1., File # HI24-0602

Meeting Date: 4/17/2024

**TO:** HISTORICAL COMMISSION  
**FROM:** CAMERON HARDING, COMMUNITY SERVICES DIRECTOR

## **TITLE**

DISCUSS AND POSSIBLY RECOMMEND INCLUSIONS FOR THE FISCAL YEAR 2024-2025 BUDGET (JULY 1, 2024 - JUNE 30, 2025) AS IT RELATES TO MUSEUM EXPENSES AND PROJECTS.

## **EXECUTIVE SUMMARY**

The City conducts its budgeting and financial reporting through an annual cycle of events and actions called the budget calendar. This agenda item provides the Commission a forum to give input on the preparation of the Fiscal Year 2024-2025 budget for Museum expenses and projects. Depending on the outcome of the discussion, staff will make recommendations to the City Council for funding as part of the budget process.

Included in the current year budget (FY23-24) are the following items related to the Redondo Beach Historical Museum and Heritage Court:

### **Budget Request Report (BRR) #37 (City Commissions Funding Recommendations) \$15,000**

\$19,000 to fund selected City Commission recommendations, including (\$4,000 for) drinking fountain / refill station at Wilderness Park (Recreation and Parks Commission); and (\$15,000 for) computer with scanner, WIFI, museum archival storage, easels, monitor / wall screen, maps / signs, community service publicity, and a pop-up canopy (Historical Commission).

### **Decision Package #6 (Cultural and Performing Arts Division Reorganization) \$11,992**

Includes the following: An ongoing (additional) appropriation of \$11,992 for part-time staff at the Historical Museum to provide additional public operating hours and improved oversight.

### **Decision Package #69 (Historical Museum and Heritage Court Materials and Supplies) \$30,330 one-time \$10,000 ongoing**

The Redondo Beach Historical Commission proposes several one-time expenditures, including trellis, bench and fountain replacement at Heritage Court, implementation of collections management software, and several other one-time improvements to historical resources. Also proposed is an

ongoing appropriation to support miscellaneous projects and contracts that would improve user experience at the Museum. Recommended is a one-time general Fund of \$30,330 and an ongoing General Fund appropriation of \$10,000.

## **DISCUSSION**

### **Part-time staff at the Historical Museum**

Prior to the FY23-24, the annual appropriation for part-time staff at the Historical Museum was \$8,008. The ongoing addition of \$11,992 brings the annual appropriation to \$20,000. When the Museum reopened (after its COVID-related closure) in the fall of 2023, five part-time employees were hired to 1) serve as docents; 2) improve the visitor experience; 3) review and improve the system for cataloguing the collection; 4) prepare new exhibits and activities for special events, for example the City's Birthday; and 5) identify and remove moldy, water-damaged and otherwise not-suitable-for-keeping materials.

Since that time, two of the five PT employees have announced that they are no longer available to work at the Museum. Turnover among PT employees is a common occurrence as they find full-time work or other reasons for leaving. For this reason, it is imperative to always employ multiple PT staff. The challenge with doing so, is being able to provide each PT employee with enough hours to keep them from moving on to a better position. When the Museum reopened, it did so for 9 hours per week (three hours each on Wednesdays, Saturdays and Sundays). Initially, staff offered each of the five PT employees 9 hours per week which worked out great because it allowed the five individuals to bond as a team and identify the areas of work that were of greatest interest to each of them. They collaborated on new projects, and no one had to worry if they needed to miss a shift. Staff knew there was not enough money in the PT budget to maintain this schedule until the end of the year, but staff anticipated being able to use vacancy savings from another Cultural Arts position to cover the shortfall. When staff learned that this practice was not allowed, staff cut the number of shifts for each PT employee to two per week. PT employees at the Museum are currently making \$17/hour. The total budget necessary to be able to pay five PT employees nine hours per week at \$17/hour for 52 weeks is almost \$40,000 (\$39,780.00). Therefore, the Historical Commission, if it agrees, should recommend an additional ongoing appropriation of \$20,000 for part-time salaries.

### **Improvements to the Musuem**

Over the course of the FY23-24, the Historical Commission has identified and discussed several projects:

1. Interior painting - Staff solicited two quotes. The lesser of the two was \$20,200 and included installation of a new track hanging system.
2. Infrastructure Repairs - There is at least one leak in the roof (chimney) that has caused rust damage to at least one file cabinet located beneath it requiring its removal and disposal. A second file cabinet was relocated to the Redondo Beach Performing Arts Center where its contents can be better protected. The attic needs to be inspected for additional leaks. There is standing water on the north side of the building next to the foundation that appears to be feeding into a crawl space. At least two walls in the interior of the building are cracking.
3. Display Systems Repairs - None of the display cabinets have working interior lights. The hanging system needs to be replaced with a "smart" screen.

4. A track hanging system throughout the Museum would enable staff to easily change out exhibits and eliminate the need to ever pound a nail in the walls again. Staff has estimated the cost at approximately \$5,000 (rails, hangers and hooks), and the painter has indicated they will remove existing molding and install the hanging system in its place at no additional cost.
5. Technology - The IT Department has informed staff that all of the requested equipment has been purchased and that they are looking into various ways to bring WIFI (internet) to the Historical Musuem. No date has been set for delivery of the equipment.

Staff expects to be able to purchase the following with the funds remaining in the FY23-24 budget:

- Trellises
- Fountain
- Lights for display cabinets
- Track hanging system
- 55" smart board

**Staff Recommendation:**

Recommend that the Community Services Director and the City Manager include the following in the FY24-25 Proposed Budget to City Council:

1. A one-time appropriation of \$25,0000 for the interior painting of the Musuem and other Museum improvements.
2. An additional ongoing appropriation of \$6,000 (for a total ongoing appropriation of \$16,000) for Musuem supplies, events, advertising and fountain maintenance.
3. An additional ongoing appropriation of \$20,000 (for a total ongoing appropriation of \$40,000) for part-time staff.
4. A one-time appropriation of an amount to be determined by the Public Works Department to pay for Capital Improvement Projects, including interior structural repairs to the Museum, chimney flashing/repair leaks/attic inspection, pump out standing water, and the replacement of all City signs using the name "Queen Anne Museum" with signs using the name "Redondo Beach Historical Museum."

Easels, pop-up tent and collections management software are not priorities at this time.

**ATTACHMENTS**

None