

Daniel Jeremy Silver Collection Digitization Project

Featuring collections from the Western Reserve Historical Society and The Jacob Rader Marcus Center of the American Jewish Archives

MS-4850: Daniel Jeremy Silver Papers, 1972-1993. Series II: Subject Files, 1956-1993, undated.

Reel Box Folder 16 6 200

Cleveland Museum of Art, Long Range Planning Committee, correspondence, lists, reports, and newspaper clipping, 1983-1986.

VELAND MUSEUM OF ART CLEVE AND, OHIO 44106 CABLE ADDRESS, MUSART CLEVELAND OFFICE OF THE PRESIDENT TELEPHONE, 421-7340 December 30, 1983 MEMORANDUM TO THE BOARD OF TRUSTEES OF THE CLEVELAND MUSEUM OF ART It is contemplated that between 3 and 5 Trustees will be appointed to serve on a future planning committee at our February meeting to work with the Director and several members of the staff selected by him to not only chart the future course of the Museum but also to recommend what can be done to reduce our annual operating expenses. Since this will be a time consuming and arduous assignment, I am seeking volunteers. Will those of you who are willing to serve on this committee, please contact me or my secretary, 687-8658. I will be back in the office on January 25, 1984. I hope the enclosed comparative analysis will be of interest. James H. Dempsey, Jr.

> JHD:bu Enclosure

P.S.: I found the enclosed article in the January issue of Architectural Digest. It is most interesting and perspective.

J.H.D., Jr.

A Comparative Analysis of 1983 Personnel
Costs and Allocations
Prepared by
The Museum of Modern Art
for
The Presidents' Conference
November 13 and 14, 1983 at the
Los Angeles County Museum of Art

	Percentages of Numbers of People									
	Curaterial	Curatorial Support	Membership	Development	Security	Building Doerations	General Admin.	Finance	Data Process.	Auxiliaries
			2070		28X	éx.	4%	24	1%	92
Metropolitan Museum of Art 4.	47	8%	14	1%		7%	51	2%	04	12%
Museum of Fine Arts-Boston -	10%	13%	2%	1%	17%		72	4%	13	22x
Art Institute of Chicago	12%	12x	3x	2%	19%	16X		41	2%	22%
The Museum of Modern Art	14%	12%	21.	2x	20%	10%	12%	21	12	10%
Philadelphia Museum of Art	92	19%	1%	12	31%	16%	67			4%
L.A. County Museum of Art	9%	19%	V 2x	1 4x	21%	16%	10%	27	ψ λ	
Cleveland Museum of Art	15%	29%	111	12	19%	20%	9%	1%	12	7:
Toledo Museum of Art	az.	273	1 (022)	/ m) 2%	312	13%	10%	4%	oz	5x
J. Faul Setty Museum		36X	ox	OX	24%	9%	112	2%	1%	9%

^{1.} Conservation, Library, Registrar, Education, Photo lab, Exhibitions
2. Mechanics, Engineers, Electricians, Custodia:
3. Legal, Personnel, Flanning, Special Events, Lobby, Public Into.
Admin, Services
4. Approximately 29% of the Metropolitan's staff are volunteers
5. Approximately 21% of the Museum of Fine Arts' Staff are volunteers

Cost of People (With Benefits) by Function

	Curatorial	Curatorial Support	Mesbership	Development	Security	Building Operations	General Admin.	Finance	Data Process.	Auxiliarion	Valunteers	Total
Metropolitan Museum of Art	65,570	#5,390	6317	#155	89,911	62,008	63,705	61,136	#558	04,210	*0	633,960
The Museum of Modern Art	#1,822	#1,430	#213	4353	#2,020	61,211	61,556	0418	\$243	62,075	80	811,341
set Institute of Chicago	01,617	e1,422	8237	8494	\$1,489	81,842	01,135	8492	\$226	\$1,534	60	910,488
L.A. County Museum of Art	4992	#1,529	#120	6275	42,618	61,725	8812	#268	#30	#19B	874	88,642
Philadelphia Museum of Art	4482	61,285	672	*114	#2,432	81,378	8762	#199	#31	8638	#50	87,633
Museum of Fine Arts-Boston	61,435	\$1,595	\$169	9173	\$1,253	81,056	61,071	\$289	871	8424	*0	87,534
Cleveland Huseum of Art	\$790	ei,683	448	#85	61,017	81,082	9619	#58	e38	\$330	•0	45,750
J. Faul Getty Museum	e525	\$1,607	(60)/	80	#952	940B	1626	864	856	8323	*0	84,561
Toledo Museum of Art	#228	8733	836	657	#513	6421	#322	*110	60	\$103		\$2,531

Motes

- 1. Conservation, Library, Registrar, Education, Photo lab, Exhibitions
- 2. Mechanics, Engineers, Electricians, Custodial
- 3.Legal, Personnel, Planning, Special Events, Lobby, Public Info.

Admin. Services

Numbers of People by Function

		Curatorial	Membership	Development	Security	Building Operations	General Homin.	Finance	Data Frocess.	Auxiliaries	Valunteers	Total
	Curatorial	Support					411	26	16	183	600	1904
Metropoliten Museum of Art	171	165	13		545	113	31	13	2	70	191	607
Museum of Fine Arts-Boston	59	79	1/1/-	RIS	101	83	37	20	,	108		510
ert Institute of Chicago	۵)	69	14 V	T FIFT	87	47	57	18	10	100	2	461
The Museum of Modern Art	46	54		000	111	11/36/37	27	•	=	56	2	349
Philadelphia Puseum of Art	32	≜7 57	CDA	9120	95	49	30	10	1	11	5	305
L.A. County Museum of Art	29	70	3	-V36	47	50	22	2	2	10		181
- Cleveland Ruseum of Art	•	54	(3)	000	50	20	17	6		15		180
J. Feul Getty Museum	16	64	•	0	43	17	19	3		.,		

^{1.} Conservation.Library.Registrar,Education,Photo leg. Exhibitions
2. Mechanics.Engineers,Electricians.Custodial
3.Legal.Personnel.Planning,Special Events,Lobby.Public Info.
Admin. Services

Analysis of Average Cost Per Person

	Total Number of People (Excluding Voluns.)	Total Cost of People With Benefits	Average Cost Per Person
L.A. County Museum of Art	305	\$B,642,000	\$28,334
J. Faul Getty Museum	180	\$4,561,000	\$25,339
Metropolitan Museum, of Art	1364	\$33,958,578	\$24,896
The Museum of Modern Art	459	\$11,341,000	\$24,708
Cleveland Museum of Art	245	\$5,750,202	\$23,470
Philadelphia Museum of Art	347	\$7,632,109	\$21,995
Art Institute of Chicago	510	\$10,488,000	\$20,565
Museum of Fine Arts-Boston	416	\$7,536,000	\$18,115
Toledo Museum of Art	181	\$2,531,000	\$13,983

Analysis of Space Allocation by Square Footage

	. Balleries, . Lobbies, and Costrooms	Theaters, Libraries, Study Centers	Restaurants and Shops	Storage	Offices	Labs, Machine Rooss, and Work Shops	Total
Metropolitan Museum of Art	653,000	WRH	35,000	240,000	30	0,000	1,228,000
The Museum of Fine Arts-Boston	245,000	23,000	26,000	51,000	59,000	105,000	509,000
Philadelphia Museum of Art	198,290	23,020	31,910	88,100	65,200	92,520	477,040
Art Institute of Chicago	201,300	85,500	32,800	51,500	33,400	68,600	473,100
The Museum of Modern Art	148,200	37,800	30,000	17,300	65,300	52,400	351,000
Cleveland Huseum of Art	116,608	53,436	6,280	5,786	30,460	23,558	236,128
L.A. County Museum of Art	195,770	10,100	5,360	11,615	21,500	81,080	235,425
Toledo Museum of Art	100,000	80,000	8,000	10,000	10,000	5,000	
J. Paul Getty Museum	41,500	7,800	3,150	10,000	17,800	10,800	213,000

Analysis of Space Allocation by Percentage

	Galleries, Lobbies and Coatrooms	Theaters, Libraries, and Study Centers	Auxiliaries	Storage	Offices	Labs, Machine Rooms, Workshops
Art Institute of Chicago	432	18%	7%	11%	7%	14%
Cleveland Museum of Art	49%	23%	3%	2%	13%	102
J. Faul Getty Huseum	45%	91	2X	11%	20%	12%
L.A. County Museum of Art	45%	42	2X	5%	9%	35X
Metropolitan Museum of Art	53%	100/2	2x	20%	24%-	
Huseum of Fine Arts-Boston	48%	5x	5x	10%	12%	20%
The Museum of Modern Art	42%	11%	ex.	5x	19%	15X
Fhiladelphia Museum of Art	40%	5%	6X	19%	13%	18%
Toledo Museum of Art	47%	37%	4%	5%	51	2%

Analysis of Security Levels and Cost

	Square Feet of Gallery Space Per Guard	Security Cost Fer Square Foot Of Gallery Space	Square Feet of Museum Space Per Guard	Security Cost Fer Square Foot Of Museum Space	Security Person Cost as a % Of Total Personnel	
rt Institute of Chicago	2096	87.41	4928	\$3.15	19%	EN
leveland Museum of Art	2481	#8.73	5024	64.31	19%	Full
. Paul Getty Museum	965	e22.93	2117	\$10.46	24%	eque
.A. County Museum of Art .	1113	924.75	2478	*11.15	31%	
etropolitan Museum of Art	1198°	* 415.18	2253	\$8.07	28%	opens
seum of Fine Arts-Boston	2426	V 45.11	5040	\$2.46	17%	0
e Museum of Modern Art	1703	\$13.63	4034	95.75	20%	
niladelphia Museum of Art	1786	(912.27	4496	#4.87	312	
oledo Museum of Art	1007	#5.12	4019	92.41	31%	

[.] Includes Theater, Library, and Study Center Space in addition to Gallery space.

RUSSELL LYNES OBSERVES

The Art Epidemic - A Diagnosis

SCARCELY A WEEK goes by that the press fails to announce an auction that has established new record prices for works of art. There is a stack of clippings about such matters on my desk, and the one on the top of the pile reports that a Japanese collector just paid \$2.156 million for a painting by the Dutch artist Piet Mondrian executed in 1930. It was, according to the New York Times, "the highest price ever paid at auction for a work of abstract art." There seemed an aesthetic logic in its being bought by a Japanese collector; no abstract artist was more meticulous, more formally polite or more chastely controlled in the exactitude of his abstractions than Mondrian. He built his paintings the way the Japanese build their houses-spare and geometric.

Just below that clipping on my pile is one that tells of a sale two weeks earlier, in which a painting by Mary



Feverish bidding and record-breaking prices for paintings are only surface symptoms of a deeper phenomenon, says Russell Lynes—an art epidemic that will have lasting side effects.

Cassatt of a woman reading a newspaper brought a record price—for her—of \$1.1 million, and a pastel by Degas fetched \$3.74 million. The latter was bought jointly by the Getty Museum in Malibu and the Norton Simon Museum in Pasadena. It was the highest price ever paid for a pastel at any auction. And this was not the first time the Norton Simon and the Getty had shared the purchase of a masterpiece; a magnificent Poussin is also sometimes at home at one and sometimes at the other.

The apparently exorbitant prices paid for some works of art are, of course, merely symptoms of the art boom; solid, highly visible symptoms that everyone-except artists, who can't quite believe it-can understand. The art boom is commonly measured in numbers, since figuring our what art truly means to the public is next to impossible. We know we are enjoying an art boom, because we can put the evidence in a computer: How many people go to museums, compared with the number who go to the ball park? How many millions do corporations donate to art institutions? How many cities today are



A magnificent Poussin, The Holy Family, 1651, alternates between two California museums—the Getty and the Norton Simon. They purchased it jointly in 1961.



Mondrian's 1930 Composition with Red, Blue and Yellow garmered "he highest price ever paid at auction for a work of abstractart."

RUSSELL LYNES OBSERVES

The Art Epidemic - A Diagnosis continued from page se



Degas' gently melanchely L'Attente is also shared by the Getty Museum and the Norton Simon. A circa 1882 pastel, it established a record price for the medium: \$3.74 million.



"This is someone who feels as I do," said Degas of Mary Cassatt. Reading "Le Figaro" depicts her mother.

building museums or adding wings to meet the demands of civic pride? I can think of four in New York alone. In this sense the art boom lends itself more readily to interpretation by statisticians than by social historians, art historians, and other humanists who are more interested in why than in how much or how many.

High art, like high tech, is obviously "in," and there are reasons having nothing to do with inflation that make it so. Only a tiny percentage of those who collect art do so as a hedge against the fluctuations of the stock market or the value of the dollar. To be sure, the startling sums collectors and museums are willing to pay make news, and where museums are concerned, it is the kind of news that brings the public flocking. Some years ago, when the Metropolitan Museum of Art bought Rembrandt's Aristotle Contemplating the Bust of Homer for the then astonishing price of \$2.3 million, staff members at the museum were delighted by an enthusiastic young boy who turned up at the information desk and asked, "Where's the hundred dollar picture?" The art boom is only superficially a financial and aesthetic phenomenon. It is essentially a social phenomenon that involves far more than just "art lovers."

Some thirty years ago, Francis Henry Taylor, who was then the director of the Metropolitan, wrote: "Art museums are the cathedrals of the twentieth century." He was thinking of museums not as vast imposing structures, but as places where the faithful congregated to pay homage and to refresh their spirits. To be sure, not all who came could be counted among the faithful. Many came, as they still do, because they thought it was a social obligation, an obeisance to art they could tell their friends they had duly paid. Some came out of curiosity to see what all the expensive fuss was about. Many others came because museum-going was an inexpensive way to kill a weekend morning or afternoon.

Art is catching, the way many enthusiasms are. No one is totally immune to it, as there are arts for all tastes and all degrees of sophistication. If, however, the statistics about attendance at museums, their proliferation, their budgets (and deficits), the increase in cultural centers sponsoring opera, theater and dance, in cities small and large, are true—and I'm sure they are—something has happened to the American character that cannot be measured by computers. The fact is that America is in the clutches of what can only be called an art epidemic.

This agreeable epidemic started some years ago at a time when the art market, far from its present effulgence, was in the doldrums, when art was looked on as the province of the elite, and artists were viewed by most Americans with suspicion, as bohemians in ivory towers and not quite to be trusted. A depression seems an unlikely incubator of an art boom, but it was in the 1930s that it germinated, and it has been nourished by the social, political and technical changes that in half a century have so remarkably transformed our views of the pursuit of happiness and the ways in which we pursue it. I

Author of ten books on the arts, tastes and mores of America, Russell Lynes is presently at work on his eleventh. He has been a contributor to Architectural Digest since 1974. This column is Part One of a two-part series.

WORK TO BE DONE

Review of Development Office and development policies.

Outside study of library.

3 Review of joint CWRU-CMA program.

4 Final hospitalization cost proposal.

Development and presentation to Board of specific recommendations on individual departments.

Study on improving central storage areas and presentation of recommendations.

Study of advisability and feasibility of moving other curator's offices to top floor.

Outside study of word processing and computer proposals.

Study of role of CMA affiliates and advisory committees. How can these groups be brought closer to CMA? Should new groups be established (photography)?

Personnel needs of Conservation Department, particularly question of paper conservation.

Recommendations on Education Department, staff changes.

12) Review of better signing in front lobby.

10 Question of use of Green Room as Members' Room.

Review cost and value to CMA of providing guards for Beck Center.

15/ Suggested reorganization of Personnel Office.

16 Financial implications of expanding scope of Print Shop.

1) Committee: George Bickford, Inge Kilroy, George Oliva, Donna Reid,
Franny Taft, Paul Vignos, Al Whitehouse and I have met 16 times since March 8.
Everyone on Board notified and Jim, Clara, Jack Lampl, Ted McMillan, Lew Williams and Kitty Jeavons have attended one or more meetings.

2) Excellent support from staff who prepared mountains of information for us to digest. Most of burden fell on Evan. He met often with each staff member or outside consultant to make sure they were giving us information we required. Help unflagging. Indeed, Evan was often off and running with our conclusions before we had them fully formulated.

3) This is only Phase I of our report. I have tried to limit this report to issues which will impact significantly on '85 budget or whose implementation should not be delayed. At the end of report I will try to summarize our unfinished business. I should add that because of press of time I am not reporting on specific recommendations for a number of departments.

4) Recognizing limitations of time, knowledge and patience we enlarged our reach by seeking expert help in areas in which we could not possibly be competent. We have spent some money, but I think you will agree it has been worth it.

E & W \$7,000 Operational Analysis
Cini-Grissom \$5,000 Food Service
Savage Engineering \$23,500 Energy Use

I warn you, some of our recommendations involve further such expenditures.

- 5) General impression: CMA is a highly complex, professionally run operation with a well-kept and immaculate plant, but, having said this, it is clear that a number of operational changes are required, particularly at the non-curatorial level. (Paranthetically, I should aid that one of Evan's most critical tasks will be to replace a number of senior people who will soon be retiring).
- 5) Report from each department mission, personnel, other costs. Recommendations, question what would you do if cut of 10%-20% required? What would you take away? Add?

BUDGET

1) We have worked closely with present budget format and at the beginning of our deliberations were presented a line-by-line explanation by the Director. Over time, several issues became clear: a) income figures were not clearly presented; b) few of us understood what was included in each budget line; c) some budget lines involved sums too small to be so listed; d) the Book Store lines did not fully reflect its income; e) and budget was not arranged by operational departments.

The committee recommended that the budget format be redesigned to present a clearer picture of income (by source) and expenditures (by department) and that each department be charged the full cost of its personnal, including fringe benefits. Al Whitehouse, the Director, and Al Grossman have this owange already under way. The expense side of the new format will arrange listings under four operational headings and one area of ongoing responsibility.

- a) Administration
- b) Collections
- c) Programs
- d) Building and grounds
- e) Benefits (Pensioneers)

It is recommended that income and expense by reviewed quarterly by the Finance Committee against estimated figures; that a status overview be given the Board at its quarterly meetings and that a complete review be made when the annual budget is presented.

- 2) It is recommended that the Assistant Director-Finance prepare annually a line-by-line explanation of the budget for submission to the Finance Committee and the Annual Meeting of the Board. This review can be based on the excellent line-by-line explanation prepared by the Director for our Committee.
- 3) It is recommended that an annual review of comparative long distance costs (AT&T, MCI, Sprint) be made to make sure the CMA is using cheapest available service.

4) It is recommended that a special line be added under Collections to provide an adequate pool of travel monies for curators. An appropriate amount of this sum is to be provided from Accessions budget.



OPERATIONS

Ernst & Whinney's thorough report of Museum operations suggests the following changes:

1) The elimination of the Plant Manager's job upon retirement of the incumbent and the upgrading of that post to Manager/Assistant Director Plant Operations. Ernst and Whinney emphasized the importance of proper supervision of the hourly staff, weekly neetings of manager and crews, proper coordination of work schedules, scheduling procedures and coordination of work time of utility support staff with curators when these groups work together in the galleries. This executive will be responsible for all operation of plant, operational personnel, centralized purchasing, general oversight of cafeteria, coordination of work assignments, day-to-day maintenance and long range protective maintenance. To accomplish these many tasks, we need to hire a first-rate person.

The new Assistant Director for Plant Operations shall initiate a review of work schedules of various operations (ground, painters, carpenters, guards, janitors, utility). The craft people now begin work an hour before professional staff, but certain of their duties require the presence of curators or other senior staff and work schedules should be coordinated.

- 2) As a result of this change, three executives, in addition to the curators, would be directly responsible to the Director.
 - a) Assistant Director/Finance
 - b) Assistant Director/Support Operations
 - c) Assistant Director/Plant Operations

The responsibilities of the Assistant Director/Finance are clear (Budget, Fiscal Control, Investments, Accounting). That of the Assistant Director/Support Operations needs to be clarified, but obviously includes governmental grants, relationships with arts support groups and special exhibitions.

It is recommended that the Assistant Director/Support Operations hold regular staff meetings to implement all special exhibitions and keep "encumbrance" type controls over costs of these exhibitions. (Ernst & Whinney point out that controls appear to be initiated after the fact.)

- 3) Ernst & Whinney recommended the development of a personnel policy practices statement which would be made known to all CMA personnel. A general guidelines statement, developed by the Director, has been issued. The Committee recognizes the importance of a Personnel Policy Statement but cautions that it be phrased and promulgated with care, recognizing that scholars are accustomed to quite different work controls than custodial staff.
- 4) All purchasing orders (excluding library, cafeteria food supplies and art works) should be centralized in Purchasing Office.
- 5) The Print Shop should develop a scheduling procedure based on a agreed-on priorities (of Ernst & Whinney suggestions). The Planning Committee intends to explore in Phase II the feasibility of enlarging Print Shop (staff-equipment) to see if long-term savings are possible if more CMA printing is done in house.
- 6) Care should be taken that on-duty guards are in recognizable uniforms.

DEVELOPMENT AND MEMBERSHIP

- Development and Membership now occupy separated offices. A single office space should be found to make possible effective direction by the Manager.
- 2) Development and Membership records and record-keeping are archaic and should be computerized and coordinated. If possible, a single master file for Development and Membership activities should be kept.
- 3) Because of the importance of these activities, the Planning Committee recommends that a standing Board Committee on Development and Membership be appointed. As a first task, this group should investigate goals, cost, benefits and feasibility of a proposed mass mailing membership program and report conclusions to Board before such a program is attempted. The Committee has not yet reviewed development activities.
- 4) Membership dues have not been raised in over a decade. We recommend that in the future dues be raised at more frequent intervals in order not to face overly large increases in any one year. It is far easier to increase membership dues by small amounts on a regular basis than erratically by sizeable sums. We recommend that the Board review dues structure annually and benefactor categories periodically. In order to facilitate this process, Article 6 of the CMA Code of Regulations must be revised.
 - a) Endowment categories should be separate from membership categories.
- b) The setting of dues should be a simple prerogative of the Board rather than, as now, an act which requires a revision of the Code.
- c) The setting of dollar amounts for enrollment in the various endowment categories should be a simple prerogative of the Board and not require, as now, a revision of the Code.
- 5) Specifically for fiscal 1985, we recommend that Regular membership fees be increased from \$15 to \$25/year; Sustaining from \$35 to \$50; and Patron (Fellows) from \$100 to \$250 (present membership 5,322 Regular; 1,696 Sustaining; and 275 annually paying Fellows). We further recommend that the category of Fellows be abandoned and a new category of Patrons be established. This will

avoid any unhappiness from Fellows who may not want to upgrade from \$100 to \$250/year.

- 6) At present, certain dues categories carry the benefit membership for life. Those who qualify for the Life Endowment category, \$250 and above, have been granted Life membership and are not solicited on an annual basis.

 Because of past practices, 1,410 of our approximately 9,000 members pay no annual dues. We recommend that in the future no dues category carry the benefit of membership for life.
- 7) The Director has recommended the creation of a Director's Circle membership category with annual dues of \$1,000. The Committee recommends that the proposed Membership and Development Committee study this proposal and if found feasible and desireable, make the necessary plans to give it a proper launching.
- 8) In order to make membership benefit package more attractive, the following benefits be added:
- a) Free advice by curators on objects (Trash Thursday). It follows that in the future this advice will be given only to CMA members.
- b) Use of a Members' Room. Committee will study feasibility of using Green Room for this purpose.
 - c) Priority in making reservations for meals (Summer Wednesdays etc.).
- 9) We recommend that a membership desk be set up in front lobby which will offer membership materials and an effectively designed brochure of CMA. activities and benefits.

DIRECTOR'S OFFICE

- 1) The Director has suggested the assignment to his office of an intern to assist in such ways as he may require in much the same way a law clerk assists a justice. The Committee concurs.
- 2) The Director has suggested the assignment to his office of a person whose task will be to secure and properly utilize volunteers. This Volunteer Administrator should be responsible for reaching into the community to find people willing to commit considerable time to help CMA in specific areas or on significant projects. One of our goals is to open up the CMA to the community in ways which both serve the Museum and the community. Examples of Volunteer opportunities include sales desk, management of Members' Room, freeing of Assistant Director of Musical Arts from ticket-taking chores, support of curators working on special exhibitions. It is assumed that a slot can be freed so the Volunteer Administrator will not add to the number of CMA employees.

CMA Board

- We recommend the purchase of Legal Liability Insurance for Trustees and the Museum Officers as recommended by AAM and other professional museum bodies.
- 2) We recommend that a Development and Membership Committee become a regular committee of the Board.
 - 3) Article 6 of Code of Practice be revised as suggested.



HOSPITALIZATION

CMA hospital service costs rose from \$382, 437 in '83 to \$516, 969 in '84. We await the report of group comprised of CMA staff and Sohio-TRW advisors as to appropriate hospitalization-medical cost containment program. Our hope is that such a program will not diminish the level of coverage now available to staff. After adoption, a careful program of explanation to CMA staff and negotiation with union must be undertaken.



FOOD SERVICE

- 1) 1984 budget projected a loss of \$180,000 of which only \$60,000 is attributable to Board's long-standing decision to subvent by 50% the cost of staff meals, a position with which the Planning Committee is in full agreement. Much work and communication takes place during the lunch hour.
- 2) Cini-Grissom's first stage report praised the competence of our Food Manager and pin-pointed excessive hourly rates paid to staff, low productivity, high food cost per item, inefficient layout and a stagnant customer base as the major cause of the deficit.
- 3) Several scenarios to reduce or eliminate the present deficit were proposed. The committee will soon be in receipt of Cini Grissom's Phase II report which will detail how to achieve savings: smaller portions, reduction of staff, reduction of service area, soup and salad only on Mondays, guidelines on food costs and productivity, use of more part-time employees, end of serving home-made baked goods etc.
- 4) In all probability the report will include a recommendation to improve the looks of the cafeteria.
- 5) In order to expedite matters and save much as can be saved in fiscal 1985, our Committee recommends that the Planning Committee review expeditiously the Cini-Grissom Implementation Phase Report and submit recommendations to a special meeting of Executive Committee.

1) The CMA purchased a review of its energy needs, usage and controls from Savage Engineering. This review was completed in September at a cost of \$23,500. Subsequently, Al Whitehouse was kind enough to have Sohio's Engineering Department review this proposal. They described it as "a high quality analysis at a reasonable cost."

The Savage report involves expenditures estimated at \$788,000 which would result in a payback to CMA within 3.5 years. The Sohio analysis recommends certain specific exceptions and/or clarifications to the Savage report and that a contract be negotiated with Savage to act as Project Manager, secure competitive bids from mechanical contractors, assist in final job definition and oversight of installation (estimated cost \$50,000)

Given the size of this investment and the complexity of the program, we recommend that this energy conservation program be approved in principle, but that its implementation be delayed until the new office of Assistant Director for Plant Operations is filled. The delay should be only for a few months and the CMA at present does not have in house anyone capable of handling the details of this important project.

WORD PROCESSING

The Ernst and Whinney study makes clear a pressing need for office automation and word processing, and the danger of approaching this task piecemeal. E & W estimate that at least half of the typing currently being done could be done on a more cost effective basis using modern equipment. The Planning Committee requests permission from the Board to hire an outside source to draw up a plan which will insure:

- a) That the various user's needs are met.
- b) That software can be used on the existing or a replacement computer.
- c) That an intelligent and coordinated planning, purchase and training program be developed.



LIBRARY

- 1) Our library employs 10.4% of CMA staff and spends 8% of our operations budget. The committee met with the Chief Librarian, but has not dealt as yet in sufficient depth on the question of hours, staff, accessibility, etc. to make recommendations. We had decided to invite an outside professional to review library operations, but this decision was not implemented because of the unexpected resignation of the Library Director. This task remains to be done in Phase II of our work.
- 2) Phase II must also address a separate issue which involves the Library, our curators, the CMA as an institution and CWRU the future scope and operation of the joint CMA-CWRU art history program. This is a complex issue which involves a tradeoff of costs and benefits and will be reported on at a subsequent meeting.
- 3) One recommendation can now be made; that the CMA will no longer be responsible for the cost of opening the library on Saturday afternoon and Sundays.

SALES DESK

- 1) All income earned by Sales Desk should be reported in budget.

 At present, income from certain internal purchases is not recorded and goes directly into Publication's fund or the Special Exhibitions' budget. This can still be done, but Finance Committee and Board must be aware of any such transfer.
- 2) An attempt should be made to replace sales staff as these retire or resign with volunteers. We look to new Volunteer Coordinator to work out feasibility, incentives, etc. of such a program, recognizing that volunteers must work on a regular basis (i.e. once a week/half day shift).
- 3) Better and more attractive use of the display case in corridor which leads to Sales Desk.
- 4) Further discussion should be held between Sales Desk Manager, curators and interested members of Planning Committee as to stock selection.

EDUCATION DEPARTMENT

We recommend that the name of the Art History and Education-Extensions Department be changed to Education-Extensions Department. The old title came about as a result of requirements in an Ohio Sales Tax Law of 1967 which is no longer determinative. The change would signal a more appropriate focus for this department's activities which are concerned primarily with the interpretation of the Museum collection and not art historical scholarship. This will help the Director and staff as they work through this department's duties.



MISCELLANEOUS FEES

- A charge of \$25.00/item for handling of a privately owned work of art by Registrar has been initiated. This fee to be reviewed every three years.
- 2) We recommend raising charge for photographs from current \$5.00/photo for non-profit, \$10.00/photo for commercial purposes (includes reproduction rights) to
 - \$5.00/photo to students no reproduction rights
 \$8.00/photo to non-profit, no reproduction rights
 \$15.00/photo to university presses reproduction rights
 \$25.00/photo to commercial press reproduction rights.
- 2) We recommend raising charge for transparencies from \$25.00 for three months use by non-profit and \$80.00 for three months rental for commercial uses to \$35.00 for three months use by non-profit;\$100.00 for commercial use. If transparency is lost, the borrower currently is charged \$150.00, this to be increased to \$175. Use of transparencies for major printings (calendars, cards etc.) shall be appropriately priced.
- 4) We recommend increase in rate of <u>Bulletin</u> subscription to \$25.00 which more nearly covers per copy cost.

GENERAL QUESTION FOR COMMITTEE

- U Should be recomment to Budget committee 17 mm temperations with 1727 1728 (nonmore 7070 budget the 1800 Then remarks other needs in the extraories First 1071 secure 1076
- 2) REPORT OUR LIJE THAT ANNUAL BUNGET LUNG A PRODUCTION ALLER AND IS LUNCO A

 LINE by LINE EXCLUNTURE JUL AI TO CHO THE DIRECTOR

 LINE by LINE EXCLUNTURE JUL AI TO CHO THE DIRECTOR



OPERATIONAL OVERVIEW .

October 11, 1984

CGA Project #4100

Cini-Grissom Associates has been retained by the Cleveland Museum of Art to analyze the existing operation and provide practical options which will result in decreasing the operational subsidy required. To accomplish this task, we have collected and analyzed existing operational data, discussed the operation with appropriate museum employees, and observed the facility in action.

Following is a list of general observations to summarize our immediate reaction to the operation.

OBSERVATIONS

- * The high quality of food and service is a direct reflection of Mrs. Huber's dedication and attention to the details of the operation.
- * Hourly rates are excessive for food service workers.
- * Productivity is low.
- * The customer base appears to be stagnant. (see page 10)
- * Food cost per item appears to be extremely high.
- * The layout of the facility (kitchen on the lower floor, service/servery on the upper floor) is inefficient.
- * The current sales level does not appear to justify a major investment to correct the inefficiencies.

- * The food service system has not successfully dealt with the inefficient layout.
- * Food service employee commitment seems to be low.

The following assumptions have been used throughout the twelve proposed plans:

- The operation will be open to the public 285 days per year;
 169 customers per day.
- The cafeteria will be open 295 days per year; 105 customers per day.
- Food cost will be 40% of the menu price for the food served to the public. (43.4% current)
- 4. The food cost for staff meals will be 80% of the price the staff customer pays. (86.8% current)
- 5. The food cost for tea service is assumed to be 30% of sales.
- 6. All benefits are computed on 20% of direct labor cost.
- 7. The subsidy paid by Cleveland Museum of Art, for the staff lunches, will always be maintained at 50% of the cost for those meals.
- The food service operation must remain within its dedicated space.

SCENARIO A (page 6)

PLAN 1

This plan provides the same number of customer meals as is currently being experienced, with the food cost factors as stated above. Labor has been reduced, through hourly cuts, at the current pay rates. The net operating subsidy for this plan is \$33,718.

PLAN ?

This plam is identical to Plan 1, with one exception -- no on-premise baked goods would be prepared. In this case, the cook and second cook would simply finish baking frozen, ready-made products. The net operating subsidy under this plan is \$16,870.

PLAN 3

Plan 3 provides the same goods and services of Plan 1; however, hourly wage rates have been reduced to an open market/equitable level. This plan would provide a net operating profit of \$4,247 per year.

SCENARIO B (page 7)

Scenario B cómbines Scenario A with the soup and sandwiches concept. That is, the current average checks will be maintained (\$3.00 for public, \$1.70 for staff) except on Monday, when the soup and sandwich menu would be used. (NOTE: All disposable dishware would be used on Monday) This will result in:

Plan 1A \$21,464 operating subsidy Plan 2A \$4,616 operating subsidy Plan 3A \$12,640 operating profit



Option for the future (page 8)

After other options have been pursued, if the restaurant still operates with an unacceptable overall subsidy being paid by the museum, these options for the future could be put in place.

The plans in this option are similar to Scenario A. The only variation is all staff meals have been set at a maximum price of \$3.00 (\$1.50 to the customer). Results of setting this maximum employee meal cost actually increases the operating subsidies of all three plans.

P1 an	1	\$41,152
Plan	2	\$24,304
P1 an	3	\$ 3,187

Option for the future (page 9)

The plans in this option are similar to option for the future -- A.

The variation in these three plans is the menu offered to the staff on Monday which is soup and sandwiches only. By providing soup and sandwiches only, it is feasible to reduce staff to two employees on Monday. The following are the results of the plans.

Plan	1	A	\$27,588	operating	subsidy
Plan	2	A	\$10,740	operating	sub s1 dy
P1 an	3	A	\$6,516	operating p	rofit

Recommended Action - Priority Order

- 1. Develop a system of tracking items sold.
- 2. Develop projections for food required for each meal period.

- 3. Soup and salads/sandwiches only on Monday.
- Lighter foods this will occur in order to maintain the existing average check and the 40% food cost proposed.
- Develop operational guidelines and enforce, i.e. food cost, productivity, etc.
- 6. Reduce food service staff.
- 7. Use more part-time employees.
- 8. Reduce pay rates.
- 9. Stop serving home-made baked products.
- 10. Bus tables to carts and batch process in kitchen.
- 11. Renovate servery.
- 12. Install hot and cold prepared food holding cabinets in the servery.
- 13. Modernize cafeteria aesthetically to increase marketability.
- 14. Investigate locating support services (dishwashing, food holding, etc.) adjacent to the cafeteria -- on its level.

SCENARIO A

SCCHAUID A			
	CLEVLAND		
	MUSEUM		
	OF ART		
	PLAN #1	PLAN #2	PLAN 83
REVENUES:			
PUBLIC (285 DAYS + 169 CUSTOMERS + \$3.00)	\$144,495	\$144,495	\$144,495
STAFF (295 DAYS * 105 CUSTOMERS * \$1.70)	\$52,658	\$52,658	\$52,658
TEA (CONSTANT '83)	\$30,240	\$30,240	\$30,240
TOTAL REVENUES	\$227,393	\$227,393	\$257,393
FOOD COST:			
PUBLIC (402)	\$57,798	\$57,798	\$57,798
STAFF (80%)	\$42,126	\$42,126	\$42,126
TEA (30%)	\$9,072	\$9,072	\$9,072
TOTAL FOOD COST	\$108,996	\$108,996	\$108,996
CONTRIBUTION MARGIN	\$118,397	\$118,397	F118,397
CMA STAFF SUBSIDY	\$52,658	\$52,658	\$52,658
WET CONTRIBUTION MARGIN	\$171,054	\$171,054	\$171,054
DIRECT LABOR	\$170,643	\$156,603	\$139,006
BENIFITS (20%)	\$34,129	\$31,321	\$27,801
NET PROFIT (LOSS)	(\$33,718)	(\$15,870)	\$4,247
GRAND TOTAL	\$86,375	\$67,527	\$48,411

PLAN 1 = EXISTING SERVICE; REDUCED STAFF; LOWER FOOD COST PLAN 2 = SAME AS PLAN 1; LESS BAKER PLAN 3 = SAME AS PLAN 1; REDUCED WAGES

SCENARIO B

3

CLEVLAND MUSEUM OF ART

SOUP & SANDWICHES ONLY ON MONDAY

	PLAN 01	PLAN #2	PLAN 83
REVENUES:			
PUBLIC (285 DAYS + 169 CUSTOMERS + \$3.00)	\$144,495	\$144,495	\$144,495
STAFF (243 DAYS + 105 CUSTOMERS + \$1.70)	\$43,376	\$43,376	\$43,376
STAFF (52 DAYS + 105 CUSTOMERS + \$1.15)	\$6,279	\$6,279	\$6,279
TEA (CONSTANT '83)	\$30,240	\$30,240	\$30,240
TOTAL REVENUES	\$224,390	\$224,390	\$224,390
FOOD COST:			
PUBLIC (40%)	\$57,798	\$57,798	\$57,798
STAFF (80%)	\$39,724	\$39,724	\$39,724
TEA (30%)	\$9,072	\$9,072	\$9,072
	** * * * * * * * * * * * * * * * * * *	Town Grant County	
TOTAL FOOD COST	\$106,594	\$106,594	1106,594
CONTRIBUTION MARGIN	\$117,796	\$117,7%	\$117,796
CMA STAFF SUBSIDY	\$49,655	\$49,655	\$49,655
MET CONTRIBUTION MARGIN	\$167,450	\$167,450	\$167,450
DIRECT LABOR	\$157,429	\$143,389	\$129,009
BENIFITS (20%)	\$31,486	\$28,678	\$25,802
NET PROFIT (LOSS)	(\$21,464)	(\$1,616)	\$12,640
GRAND TOTAL	\$71,119	\$51,271	\$37,015

PLAN 1 = EXISTING SERVICE; REDUCED STAFF; LOWER FOOD COST; SOUP/SAND. ONLY ON MONDAY

PLAN 2 = SAME AS PLAN 1; LESS JAKER; SOUP/SAND. ONLY ON HONDAY PLAN 3 = SAME AS PLAN 1; REDUCED WAGES; SCUP/SAND. ONLY ON MONDAY

G. TION FUR THE FUTURE - A

GETTON TON THE TUTURE - A					
	CLEVLAND MUSEUM OF ART		MODIFIED	TO MAXIMUM	EMPLOYEE MEALS OF \$3.00
		PLAN 61		PLAN #2	PLAN 03
REVENUES:					
PUBLIC (285 DAYS + 16" CUSTOMERS + \$3.00)		\$144,495		\$144,495	\$144,495
STAFF (295 DAYS * 105 CUSTOMERS * \$1.50)		\$46,463		\$46,463	\$46,463
TEA (CONSTANT '83)		\$30,240		\$30,240	\$30,240
TOTAL REVENUES		\$221,198		\$221,198	\$221,198
FOOD COST:					
PUBLIC (402)		\$57,798		\$57,798	\$57,798
STAFF (802)		\$37,170		\$37,170	\$37,170
TEA (30%)		\$9,072		\$9,072	\$9,072
TOTAL FOOD COST		\$104,040		\$104,040	F104,040
CONTRIBUTION MARGIN		\$117,158		\$117,158	\$117,158
CMA STAFF SUBSIDY		\$46,463		\$46,463	\$46,463
NET CONTRIBUTION MARSIN	2/6	\$163,620		\$163,620	\$163,620
DIRECT LABOR		\$170,643		\$154,683	\$139,006
BENIFITS (20%)		\$34,129		\$31,321	\$27,801
NET PROFIT (LOSS)		(\$41,152)		(\$24,304)	(\$3,187)
GRAND TOTAL		\$87,614		\$70,766	\$49,650

PLAN 1 = EXISTING SERVICE; REDUCED STAFF; LOWER FOOD COST; \$3.00 MAX. EMPLOYEE MEAL

PLAN 2 = SAME AS PLAN 1; LESS BAKER; \$3.00 MAX. EMPLOYEE MEAL PLAN 3 = SAME AS PLAN 1; REDUCED WAGES; \$3.00 MAX. EMPLOYEE MEAL

OPTION FOR THE FUTURE - 3			
	CLEVLAND MUSEUM OF ART		EMPLOYEE MEALS OF \$3.00
	PLAN 81	PLAN #2	PLAN 83
REVENUES: PUBLIC (285 DAYS + 169 CUSTOMERS + \$3.00) STAFF (243 DAYS + 105 CUSTOMERS + \$1.50) STAFF (52 DAYS + 105 CUSTOMERS + \$1.15) TEA (CONSTANT '83)	\$144,495 \$38,273 \$6,279 \$30,240	\$144,495 \$38,273 \$6,279	\$144,495 \$33,273 \$5,279 \$30,240
TOTAL REVENUES	\$219,287	\$219,287	\$219,287
FOOD COST: PUBLIC (40%) STAFF (80%) TEA (30%)	\$57,798 \$35,641 \$9,072	\$35,641	\$57,798 \$35,641 \$9,072
TOTAL FOOD COST	\$102,511	\$102,511	\$102,511
CONTRIBUTION MARGIN	\$116,775	\$116,775	\$116,775
CMA STAFF SUBSIDY	\$44,552	\$44,552	\$44,552
NET CONTRIBUTION MARGIN	\$161,327	\$161,327	\$161,327
DIRECT LABOR BENIFITS (20%)	\$157,429 \$31,486		\$129,009 \$25,802
MET PROFIT (LOSS)	(\$27,588	(\$14,740)	\$6,516
GRAND TOTAL	\$72,140	\$55,292	\$38,036

PLAN 1 = EXISTING SERVICE; REDUCED STAFF; LOWER FOOD COST;

\$3.00 MAX. EMPLOYEE MEAL; SOUP/SAND. ONLY ON MONDAY PLAN 2 = SAME AS PLAN 1; LESS BAKER; \$3.00 MAX. EMPLOYEE MEAL; SOUP/SAND. DNLY DN MOILDAY

PLAN 3 = SAME AS PLAN 1; REDUCED WAGES; \$3.00 MAX. EMPLOYEE MEAL; SOUP/SAND. ONLY ON MORDAY

	STAFF	PUBLIC MEALS	STAFF	PUBLIC SALES	STAFF	PUELIC	STAFF MEALS/	PUBLIC MEALS/	TOTAL MEALS/	STAFF SALES/	PUBLIC SALES/	STAFF CHK.	PUBLIC CHK.
							DAY	DAY	DAY	DAY	DAY	AVE.	AVE.
1982		7 105	** 507	47 042	25	22	104	145	251	\$184	\$361	\$1.73	\$2.49
JAM.	2,651	3,185	\$4,597	\$7,942 \$7,575	25 22	21	106 102	143	245	\$188	\$361	\$1.85	\$2.52
FEB.	2,237	3,009	\$4,128	\$10,493	27	27	105	145	250	\$191	\$389	\$1.73	\$2.67
MAR.	2,822	3,927 4,155	\$4,601	\$11,442	25	25	110	166	276	\$184	\$458	\$1.67	\$2.75
APR.	2,754	4,920	\$4,532	\$13,670	25	25	103	197	300	\$181	\$547	\$1.75	\$2.78
JUNE	2,645	4,137	\$4,617	\$11,947	26	25	102	165	267	\$178	\$478	\$1.75	\$2.89
JULY	2,857	5,083	\$4,820	\$13,976	25	25	114	203	318	\$193	\$559	\$1.69	\$2.75
AUG.	2,043	4,547	\$3,851	\$12,689	20	20	102	227	330	\$193	\$634	\$1.88	\$2.79
SEPT.	2,555	3,465	\$4,531	\$9,805	25	24	102	144	247	\$181	\$409	\$1.77	\$2.83
OCT.	2,522	3,935	\$4,688	\$10,644	25	25	101	157	258	\$188	1426	\$1.86	\$2.70
NOV.	2,513	3,716	\$4,401	\$10,177	24	24	105	155	260	\$183	\$424	\$1.75	\$2.74
DEC.	2,552	3,533	\$4,462	\$9,797	25	24	102	147	249	\$178	\$408	\$1.75	\$2.77
1982													
TOTAL AVERAGE	30,736	47,612	\$54,109	\$130,157	294	287	104	166	271	4184	\$454	\$1.77	\$2.72
	STAFF	PUBLIC	STAFF	PUBLIC	STAFF	PUBLIC	STAFF	PUBLIC	TOTAL	STAFF	PUBLIC	STAFF	PUBLIC
	MEALS	MEALS	SALES	SALES	DAYS	DAYS	MEALS/	MEALS/	MEALS/	SALES/	SALES/	CHK.	CHK.
							DAY	DAY	DAY	DAY	DAY	AVE.	AVE.
1983											-		
JAN.	2,597	3,003	\$4,437	\$7,737	24	24	108	125	233	\$185	\$322	\$1.71	\$2.58
FEB.	2,387	2,989		\$7,762	22	22	109	136	244	\$189	\$353	\$1.74	\$2.60
MAR.	3,066	4,600		\$12,951	27	26	114	177	299	\$198	\$498	\$1.75	\$2.82
APR.	2,801	6,075			26	25	108	243	351	\$190	\$702	\$1.77	\$2.89
MAY	2,506	3,432		\$9,459	24	23	104	149	254	\$180	\$411	\$1.72	\$2.76
JUNE	2,757	4,865	\$4,690	\$13,976	26	25	106	195	301	\$180	\$559	\$1.70	\$2.87
JULY	2,678	4,704	\$4,444	\$13,624	25	23	107	205	312	\$178	\$592	\$1.66	\$2.90
AUG.	2,023	4,309	\$3,492	\$12,681	22	22	92	196	288	\$159	\$576	\$1.73	\$2.94
SEPT.	2,504	3,355	\$4,090	\$9,136	25		100	134	234	\$164	\$365	\$1.63	
OCT.	2,530	3,612	\$4,355	\$9,567	25		101	157	258	\$174	\$416	\$1.72	\$2.65
NOV.	2,706	3,648	\$4,377	\$10,456	24		113	159	271	\$182	\$455	\$1.62	
DEC.	2,570	3,548	\$4,374	\$9,929	25	24	103	148	251	\$175	\$414	\$1.70	\$2.80
1983			,		***	***							
TOTAL AVERAGE	31,125	481,140	\$23,031	\$134,818	295	285	105	169	274	\$180	\$472	\$1.70	\$2:,78
	STAFF	PUBLIC	STAFF	PUBLIC	STAFF	PUBLIC	STAFF	PUBLIC	TOTAL	STAFF	PUBLIC	STAFF	PUBLIC
	MEALS				DAYS		MEALS/	MEALS/	MEALS/	SALES/	SALES/	CHK.	
							DAY	DAY	DAY	DAY	DAY	AVE.	
1984													
JAN.	2,629				25		105	117	222		\$296	\$1.84	
FEB.	2,339				21		111	145	256		\$397	\$1.70	
MAR.	3,107				27		115	152	267		\$410	\$1.76	
APR.	2,630				25		105	183	288		\$507	\$1.71	
MAY	2,777			the state of the s	26		107	166	273		\$477	\$1.66	
JUNE	2,641				26	26	102	178	279		\$520	\$1.68	
JULY	2,641				25		106	171	277		\$490	\$1.70	
AUG.	2,191	4,471	\$3,774	\$13,698	23	23	95	194	290	\$164	\$596	\$1.72	\$3.06
1984													
TOTAL	20,955	31,030	\$36,086	\$87,700	198	190							

Cini-Grissom Associates, Inc.

	CHA									
	STAFFING		PLANS 1&	•		PLANS 24	5		PLANS 34	6
POSITION	MEEKLY	HOURLY	WEEKLY	ANNUAL	HOURLY	MEEKLY	ANNUAL	MARKET	MEEKLY	ANNUAL
	HOURS	RATE	MAGE	DIRECT	RATE	WAGE	DIRECT	MAGES	WAGE	
COOK	45	\$8.15	\$366.75	\$19,071	\$8.15	\$366.75	\$19,071	\$7.50	\$337.50	\$17,550
2nd COOK	45	\$5.85	\$263.25	\$13,689	\$5.85	\$263.25	\$13,689	#5.50	\$247.50	
SAND./SERV	45	\$5.73	\$257.85	\$13,408	\$5.73	\$257.85	\$13,408	\$4.00	\$180.00	\$9,360
SALADS	45	\$6.89	\$310.05	\$16,123	\$6.89	\$310.05	\$16,123	\$4.00	\$180.00	
DESSERTS	37.5	\$7.20	\$270.00	\$14,040				15.00	\$187.50	
SERVERS	39	\$6.85	\$267.15	\$13,892	\$6.85	\$267.15	\$13,892	\$4.50	\$175.50	
SERVERS	27	\$6.15	\$166.05	\$8,635	\$6.15	\$166.05	\$8,635	14.00	\$108.00	
SERVERS	6.5	\$5.68	\$36.92	\$1,920	\$5.68	\$36.92	\$1,920	14.00	\$26.00	
CASHIER	27.5	\$6.08	\$167.20	\$8,694	\$6.08	\$167.20	\$8,694	\$5.25	\$144.38	
CASHIER	11	\$6.0B	\$66.88	\$3,478	\$6.08	\$66.88	\$3,478	\$5.25	\$57.75	
BUS	30	\$4.70	\$141.00	\$7,332	\$4.70	\$141.00	\$7,332	\$3.50	\$105.00	\$5,460
DISHWASHER	17.5	\$3.35	\$58.63	\$3,049	\$3.35	\$58.63	13,049	\$3.50	\$61.25	
DISHWASHER	35	\$5.05	\$176.75	\$9,191	\$5.05	\$176.75	19,191	\$3.50		
MANAGER				\$23,500			\$23,500			\$23,500
ASST. MANAGER	40	\$7.03	\$281.20	\$14,622	\$7.03	\$281.20	\$14,622	\$7.21	\$288.40	
TOTAL DIRECT				\$170,643			\$156,603			\$139,006
			DI AND TH	2772			10/			
			PLANS 74	2/6		PLANS BM			PLANS 9%	12
POSITION	MEEKLY	HOURLY	MEEKLY	ANNUAL	HOURLY	MEEKLY	ANNUAL	MARKET	WEEKLY	ANNUAL
	HOURS	RATE	WAGE	DIRECT	RATE	WAGE	DIRECT	MAGES	WAGE	DIRECT
COOK	37.5	\$8.15	\$305.63	\$15,893	\$8.15	\$305.63	\$15,893	\$7.50	\$281.25	\$14,625
2nd COOK	37.5	\$5.85	\$219.38	\$11,408	\$5.85		\$11,408	\$5.50	\$206.25	
SAND./SERV	45	\$5.73	\$257.85	\$13,408	\$5.73	\$257.85	\$13,408	\$4.00	\$180.00	\$9,360
SALADS	37.5	\$6.89	\$258.38	\$13,436	\$6.89			\$4.00	\$150.00	\$7,800
DESSERTS	37.5	\$7.20	\$270.00	\$14,040			,	\$5.00	\$187.50	\$9,750
SERVERS	32.5	\$6.85	\$222.63	\$11,577	\$6.85	\$222.63	\$11,577	\$4.50	\$146.25	\$7,605
SERVERS	22.5	\$6.15	\$138.38	\$7,196	\$6.15	\$138.38	\$7,196	\$4.00	\$90.00	\$4,680
SERVERS	6.5	\$5.68	\$36.92	\$1,920	\$5.68	\$36.92	\$1,920	\$4.00	\$26.00	\$1,352
CASHIER	27.5	\$6.08	\$167.20	\$8,694	\$6.08	\$167.20	\$8,694	\$5.25	\$144.38	\$7,508
CASHIER	11	\$6.08	\$66.88	\$3,478	\$6.08	\$66.88	\$3,478	\$5.25	\$57.75	\$3,003
BUS	30	\$4.70	\$141.00	\$7,332	\$4.70	\$141.00	\$7,332	\$3.50	\$105.00	\$5,460
DISHWASHER	17.5	\$3.35	\$58.63	\$3,049	\$3.35	\$58.63	\$3,049	\$3.50	\$61.25	
DISHWASHER	30	\$5.05	\$151.50	\$7,878	\$5.05	\$151.50	\$7,878	\$3.50	\$105.00	\$3,185 \$5,460
MANAGER				\$23,500			\$23,500			637 EAA
ASST. MANAGER	40	\$7.03	\$281.20	\$14,622	\$7.03	\$281.20	\$14,622	\$7.21	\$288.40	\$23,500 \$14,997
TOTAL DIRECT				\$157,429			\$143,389			\$129,009

MAN POWER STAFFING SCHEDULE

POSITION	RATE	STATUS									H	001	25									HOURS PER	f. T.	ANNUAL.
			6	7	8	9	10	11	12		2	3	4	5	6	7	8	9	10	11	12	MEEK	E.	COST
HOT FOOD																								
COOK		7.5 hrs	2		•		<u>=</u>															T-Sat		
2nd Cook		7.500			蒀	≡		=	☱	E												W-Suc	37.5	
SALAD/SAND																							25.0	
Sands/Serv		7.5		3		Ξ	=			=	2											T-Sat.		
Salads		7.5	=			=	Ē									2						T-sat.	37.5	
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Manager																								
Asst. Mac.																								

DATE: February 1994

TO: A. Grossman

FROM: Security Department

SUBJECT: Daily Museum Attendance

	**						
		10 AM - 12 FM	12 PM - 6 PM	6 PM - 10 PM		TOTAL	
Wednesday	Feb. 1	152	457	742	=	1,351	
						400	
Thursday	Feb. 2	170	488		=	65P	
						602	
Friday	Feb. 3	564	119		=	683	等 經
		9 AM - 12 FM	12 FM - 5 PM				
Saturday	Feb. 4	187	638		-	825	Will The Park
	49		1 PM - 6PM			3 .00	700 m
Sunday	Feb. 5		1,472		-	1,472	100 m
	1.800	8:30 - 5:00 FM				3//	Sales of the sales
Monday	Feb. 6	166			-	166	题 灌
			100			-00	The Transfer of the Transfer o
Tuesday	Feb. 7	162	475			577	1.4
			ANTHER BOTTON			5,732	Total

Sunday, Feb. 5 - Trustees Cocktail Party - 202

Monday, Feb. 6 - Donor's Reception - 467

Tuesday, Feb. 7 - Member's Freview for New Ming - 1,003

John matyur

THE CLEVELAND MUSEUM OF ART

Listed below are not budgeted but actual income and expenditures for operations from 1956 through 1933, showing the amount of surplus as well as the amount of increase of expenditures over the previous year, including the percent of increases over previous year and the number of full time employees.

	Year	Actual Income	Actual Expenditures	Surplus (Deficit)	Amount of Increase Over Previous Year	Percent of Inc. Over Previous Year	No. of Employees
	1956	\$ 639,500.48	\$ 604,820.63	\$ 34,679.85	\$		
	1957	728,698.32	728,698.32	-0-	123,877.69	20.48	121
1)	1958	1,064,265.32	984,653.45	79,612.37	255,955.13	35.12	136
2)	1959	1,134,124.32	1,102,515.83	31,608.49	117,862.38	11.97	162
	1960	1,332,667.61	1,239,943.52	92,724.09	137,427.69	12.46	180
	1961	1,359,067.51	1,290,511.65	68,555.86	50,568.13	4.08	181
	1962	1,473,090.16	1,375,102.33	97,987.83	84,590.68	6.55	183
	1963	1,619,610.34	1,505,686.22	113,924.12	130,583.89	9.50	188
	1964	1,713,863.18	1,617,259.51	96,603.67	111,573.29	7.41	194
	1965	1,817,021.98	1,734,788.30	82,233.68	117,528.79	7.27	197
	1966	2,018,065.02	1,794,568.52	223,496.50	59,780.22	3.45	197
	1967	2,067,743.04	1,959,432.64	108,310.40	164,864.12	9.19	199
	1968	2,219,850.70	2,112,943.36	106,907.34	153,510.72	7.83	201
	1969	2,148,188.37	2,099,525.60	48,662.77	(13,417.76)	(.64)	195
	1970	2,342,946.35	2,431,029.11	(88,082.76)	331,503.51	15.79	202
3)	1971	2,672,687.30	2,953,239.99	(280,552.19)	522,210.88	21.48	227
	1972	2,986,376.37	3,019,474.86	(33,097.99)	66,234.87	2.24	229
	1973	3,353,168.37	3,321,216.23	31,952.64	301,741.37	9.99	230
	1974	3,694,351.39	3,678,511.81	15,840.08	357,295.58	10.76	230
	1975	3,955,954.26	4,061,804.19	(105,849.93)	383,292.38	10.42	230
	1976	4,307,896.92	4,168,722.76	139,174.16	106,918.57	2.56	234
	1977	4,600,764.17	4,489,520.40	111,243.77	320,197.64	7.69	234
	1978	5,225,077.40	4,979,351.96	245,725.44	489,831.56	10.91	235
	1979	6,047,412.99	5,723,931.03	323,481.96	744,579.07	14.95	242
	1980	6,571,502,94	6,281,696.82	289,806.12	557,765.79	9.74	244
	1981	6,910,181.50	6,713,215.10	196,966.40	431,518.28	6.87	241
	1982	7,213,819.92	7,064,453.40	149,366.52	351,238.30	5.23	242
	1983	7,489,576.91 \$88,707,475.64	7,612,299.36 \$86,648,916.90	(122,722,45) \$2,058,558.74	547,845.96	7.75	245

- (1) In 1958 the Museum opened its first addistion, thus the staff increased from 136 to 162.
- (2) The Museum received the Hanna Bequest in 1958 and in 1960, and accordingly changed the budget policies.
- (3) In 1971 the Museum opened its second addition thus the increase from 202 to 227.

Original Building 1958	117,000	Square	Ft.
1971	112,000	"	- 11
1984	33,650	"	"

THE CLEVELAND MUSEUM OF ART ACTUAL OPERATING EXPENSES FOR THE YEARS 1970 THRU 1983

YEAR 1970 1971 1972 1973 1974 1975 1976 1977 1978 1979 1980 1981 1982	ACTUAL OPERATIONAL EXPENDITURES \$ 2,431,029.11 2,953,239.99 3,019,474.86 3,321,216.23 3,678,511.81 4,061,804.19 4,168,722.76 4,489,520.40 4,979,351.96 5,723,931.03 6,281,696.82 6,713,215.10 7,064,453.40	TOTAL EMPLOYEE COSTS \$ 1,939,074.42* 2,360,908.87 2,430,899.14 2,611,080.85 2,877,264.97 3,120,334.47 3,112,494.33 3,346,430.85 3,532,499.30 4,150,511.51 4,458,252.63 4,737,373.55 5,066,677.29	UTILITIES \$ 140,928.71** 198,477.73 199,253.79 203,648.62 281,371.09 332,068.67 370,553.02 431,238.02 482,350.28 469,840.30 574,607.26 690,638.01 745,521.94	BAIANCE OF OPERATIONAL COSTS \$ 351,025.98 393,853.39 389,321.93 506,486.76 519,875.75 609,401.05 685,675.41 711,851.53 964,502.38 1,103,579.22 1,248,836.93 1,285,203.54 1,252,254.17
1981	6,713,215.10	4,737,373.55	690,638.01	1,285,203.54
1983	7,612,299.36	5,510,675.66	\$ 5,929,165.34	1,292,955.80

*Includes

Salaries Hospital Insurance Group Insurance Pensions Social Security **Includes

Telephone & Telegraph Rentals

Steam Electric Current Water

THE CLEVELAND MUSEUM OF ART ACTUAL OPERATING EXPENSES FOR THE YEARS 1970 THRU 1983

	ACTUAL	TOTAL			%		%
	OPERATIONAL	EMPLOYEE		BALANCE OF	EMPLOYEE	%	EAL. OF
YEAR	EXPENDITURES	COSTS	UTILITIES	OPERATIONAL COSTS	COSTS	UTILITIES	OPER. EXP.
1970	\$ 2,431,029.11	\$ 1,939,074.42*	\$ 140,928.71**	\$ 351,025.98	80 :	. 6	14
1971	2,953,239.59	2,360,908.87	198,477.73	393,853.39	80	7	13
1972	3,019,474.86	2,430,899.14	199,253.79	389,321.93	80	7	13
1973	3,321,216.23	2,611,080.85	203,648.62	506,486.76	79	6	15
1974	3,678,511.81	2,877,264.97	281,371.09	519,875.75	78	8	14
1975	4,061,804.19	3,120,334.47	332,068.67	609,401.05	77	. 8	. 15
1976	4,168,722.76	3,112,494.33	370,553.02	685,675.41	75	9	16
1977	4,489,520.40	3,346,430.85	431,238.02	711,851.53	74	10	16
1978	4,979,351.96	3,532,499.30	482,350.28	964,502.38	71	10	19
1979	5,723,931.03	4,150,511.51	. 469,840.30	1,103,579.22	73	. 8	. 19
1980	6,281,696.82	4,458,252.63	574,607.26	1,248,836.93	71	9	20
1981	6,713,215.10	4,737,373.55	690,638.01	1,285,203.54	71	10	19
1982	7,064,453.40	5,066,677.29	745,521.94	1,252,254.17	72	10	18
1983	7,612,299.36	5,510,675.66	808,667.90	1,292,955.80	72	11	17
	\$66,498,467.02	\$49,254,477.84	\$ 5,929,165.34	\$ 11,314,823.84			

*Includes
Salaries
Hospital Insurance
Group Insurance
Pensions
Social Security

**Includes

Telephone & Telegraph Rentals

Steam Electric Current Water

10 copies each



ISSUES DISCUSSED BUT NOT FULLY DETERMINED



ISSUE

STATUS

1. Savage Engineering Analysis

Mr. Spor

Cir anticon Co. 234/

2. Cafeteria

a. Cost and Service.

Aura Louran

destroyed.

 Word processing and computerization of Museum offices.

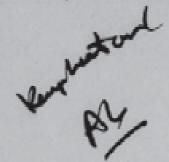
b.

magaz song

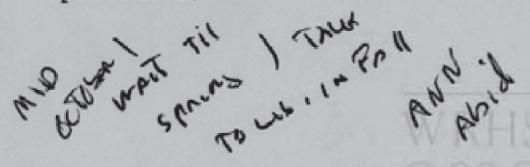
Approval in principle by Board. Need for Report on:

- a. Negotiation with Savage to act as project manager.
- b. Preparation of Lump Sum Bid Documents.
- c. Acceptance of Bid by Board.
- a. Cini-Grisson Step I Operational Overview received 10/11/84.
- b. Cini-Grisson specific recommendation including cost benefit analysis not received by committee. Ongoing discussions with Staff.
- c. Cost/Benefit analysis and required changes document for submission to Board not prepared.
- a. Decision to get from Ernst & Whinney recommendations .10/84.
- b. Program approved in principle by Board 12/84.
- c. Ernst & Whinney recommendation received by Staff but not by Committee.
- d. Staff decision to go beyond this report and study specific recommendations by Bill Talbot.
- e. Need to present these recommendations to Committee and Board.

4. Containment of Hospital Costs



 Study of Library operations with particular attention to personnel.



- Room. Defen to Menterty
- 7. Use of CMA Monies for Guards at Beck Center. 1 400
- Personnel needs of Conservation Department.
- 9. Centralization of Curators
 Offices.
- Replace Sales Desk personnel as they retire with volunteers when possible.

Recommendation to secure comparative cost and benefit analysis of various programs. No report received. (Some decrease in rates by carrier.)

- a. Recommendation not received.
- b. Should this cost containment area be examined further?
- c. Should new employees receive only single person medical benefits as part of fringe package?

Approved in principle. Study not pursued because of resignation of Head Librarian.

a. Do we push for study now with new Head barely on job? If not, what Board Committee should have oversight respnsibility for timing and focus of study?

General discussion. No final action.

Generally negative feelings. Director has some new cost figures.

Should Committee recommend hiring?

- a. Paper Conservator
- b. Scientist

Feeling that while desirable generally would be impractical; but feeling that study should be made of pooling secretarial help. Can report be secured?

Passed. Need for Report.

Cook Took Ly correspond

ISSUE

STATUS

- 1. Development Office and Policy
- a. Decision to leave discussion of development policy for Board's Development Committee.
- b. Committee or full Board to receive report before any mass mailing membership program is attempted.
- c, Membership and Development Committee to study recommendations for a Director's Circle.

2. Review of Joint CWRU-CMA Program

Director is prepared to report and make recommendations.

3. Role of CMA Affiliate and Advisory Committees. Aim to bring them closer to Museum and more useful in Development, to make them more open to community and to develop to new interest groups.

Director has had various conversations and can make report.

a. Should recommendations be formulated for submission to Board?

4. Operation of Education-Extension Department.

Committee has discussed and visited the Extension section but not the operation of Education Department.

Special attention to be paid to work of Department in explaining Museum collection rather than another curatorial department doing art historical research.

- a. Should this discussion be held in conjunction with the Board's Education Committee?
- b. Review costs of various education programs with view to impact on membership benefits.

 Reorganization of Personnel Office and revision of Statement of Personnel Practices. A first stage statement on Personnel Practices was presented with some reservation.

Personnel Practices.

- a, Should this statement be discussed further?
- b. Has any restructuring of Personnel Office taken place?

Need for cost-benefit analysis.

 Suggested study of increasing amount of in-house printing.

- 7. Improvement in quality of new object photography for use in action shots for Development brochures, news, calendars, etc.
- 8. Improvement of Central Storage Areas.
- 9. Further use of part-time employees, guards, Library Extension, Education,
- 0. Review of decisions to publish ten Bulletins (Present cost \$130.000).
- 11. Status of Music Department self study of ways to handle steep rise in performance costs.
- 2. Responsibility for film program upon retirement of Ed Henning.
- 13. Desirability of "portable" pension plan for employees.
- 14. Possible savings in relationship of CMA and Fine Arts Garden.
 - in Gardner Auditorium.
- 16. Development of new funding source for Extension Department and increased publicity for its activities in community.

Personnel question left to Director.

Not priority item. Recommendation to be prepared by Staff for submission at some later time.

a. Who should receive this report?

Need for status report.

Possibility of finding another way of publishing May Show issue and Annual Report. Many museums now publish quarterly or annual. Approximate cost \$13,000/issue.

- a. Should independent fund raising by MUSARTS be encouraged?
- b. Should MUSARTS bear costs of opening building for special events?

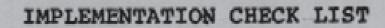
Decision of Director.

Need for fitures and recommendation from Director.

Need for study.

5. Upgrading of projection equipment Need for cost/benefit and technical analysis.

Need for update.



		Yes	No
1.	Charge of \$25/item for handling privately owned art	_	_
2.	New rate of charges for photographs sold for commercial purposes	_	
3.	Increase in Bulletin subscription rate to \$25	1	_
4.	All Sales Desk income to be reported in budget	_	
5.	Discussion between Sales Desk manager/curators/and interested Trustees on Sales Desk stock	rapic Cass	- Sala
6.	Centralization of all purchase orders - excluding Library (books, magazines), Cafeteria (food) and Art accessions to be in Purchasing Department	No lever	? V
7.	1986 Budget to include special line to provide adequate funds for travel by curators - 50% of sum to come from accessions	1 ?	
8.	Paint Shop to prepare priority work schedule in agreement with staff	- Marriage	<u>/</u>
9.	All on-duty guards to be in recognizable uniforms	I alrest mound	_
10.	Library to be closed Saturday afternoon and Sunday	_	_
11.	Purchase of Legal Liability Insurance for Trustees and CMA officers	_	
12.	Creation of Board of Trustees '. Membership and Development Committee		_

		Yes	No
13.	Annual Budget figures when submitted by Departments to include cost of employee fringe benefit package	4	_
14.	Preparation of line by line explana- tions of new budget format in time for Financial Committee and full Board consideration of 1986 Budget	<u> </u>	_
15.	Volunteer to free Assistant Curator of Music from ticket-taking chores	- Marga Os	
16.	Allocation of travel costs to specific purchases of accessions	- ventine -	blook
17.	Coordination fo special exhibitions under Associate Director for Administration (Staff meetings, cost controls, openings, lectures, etc.)	<u></u>	
18.	Development and Membership personnel to occupy a contiguous office space	- 'N	_
19.	a) Development of a single master file for Development and Membership	- 40 CE 6.	7
	b) Computerization of that file	£	-
20.	No dues category to carry life benefits	1/	_
21.	Preparation of schedule of dues categories and cost for annual decision by Board	2	_
22.	Preparation of Endowment categories for annual decision by Board	· <u>V</u>	_
23.	Regular (\$25); Sustaining (\$50) and Patron (\$250)	4	
24.	Limitation of services of curators on Trash Thursday to members		_

		Yes	No
25.	Members receive priority at programs like Summer Wednesday for which reservations are required	ES YOUR DONE	
26.	Placement and manning of Membership Desk in Front Lobby	L,	
27.	Hiring of Assistant Director for Plant Management	_	
28.	Preparation of Quarterly Income and Expense Ledgers for Finance Committee and a quarterly status review for Board and a full review at Annual Meeting	1 Margar	×-
29.	Annual review of comparative long distance costs	- Grussis	-
30.	Creation of post of Volunteer Administrator reporting directly to Director with annual report on progress to Board	_ 1	V,
31.	Redesign of display case in north corridor leading to Sales Desk		1

Daniel J. Silver

Bright ideas:

- 1) Talk about charge for parking use lot, 107,000 cars (1982). How many personnel are now involved in booths? What is the cost of these people?
- 2) Could a gate be constructed at lower lot so that guard is not required there?
 - 3) Reducing the food subsidy from one-half to one-quarter.
- 4) Having Al put budget into computer and include income and expenditure spread analysis so that this would be available monthly to Director and Chairman of Finance Committee and to Board at regular meetings.
 - 5) Use of more part-time help.



Questionnaire for Department Heads

Curatorial (ancient, early Western, late Western, prints and drawings, textiles and Islamic, Oriental

Library

Aww History and Education extension

Publications

Registrar

Conservation

Public Information

Musical Arts

Building and Grounds

Development

Office of A.D. for Administration

Executive Office.

- 1) Please state the mission of your department. List the separate elements of this mission in order of your priority.
- 2) Prepare a Table of Organization for the department. List personnel by responsibility(ies) (professional, secretarial, part-time) and set beside each staff assignment your idea of total cost of that person to CMA. In listing the cost for each staff person include salary plus fringes, health benefits, Social Security, pension, overtime, food subsidy etc. This figure will be provided by Al Grossmam.
- 3) Is any work of your department farmed out to outside purveyors? If similar work is done by a CMA department, please explain use of outside companies. Could this work be done by a CMA department? If so, at what cost? Are there tasks which could be done more cheaply and/or better by outside contractors? To whom? Please give details.

- 4) List the services and activities of your department to the public, the Museum, the Museum world, in order of priority. Identify by function the professional staff involved in each service or function and estimate the number of hours per week each person is involved.
- 5) Are any of these services or activities jointly undertaken with other departments? Specify. How are costs and man power allocations determined?
- 6) If other departments perform work for you, are you billed for that support? Where is it carried in your budget?
- 7) What services and activities not now performed do you believe should be a responsibility of your department? Please suggest where each service must rank within the list of priorities you have prepared and explain what you have in mind and estimate cost.
- 8) If the CMA should find it necessary to institute a 10 percent cut in your department's budget, how would you manage this change? How would you manage a 20 percent cut? Please list the specific functions and services you would, personnel by function who would become redundant, and the specific savings which would be involved.
- 9) Please list any suggestions you may have for general cost saving by the Museum. Please feel free to talk about printing, postage, telephone, secretarial pools, maintenance, sharing of personnel etc.

For March 3

- Please prepare a brief statement of the mission of the Museum, listing the various items in that mission in some order of priority.
- 2) Are you satisfied with present division of assignments in the curatorial departments? What senior people, if any, need to be hired for and to be properly staffed at curatorial level? In your view is any curatorial department overstaffed?
- 3) Please have prepared copies of the 20-year gross budget and personnel figures and be prepared to provide the committee with an explanation for the various significant increases of personnel which have occurred over the years.
- 4) Please have prepared for us the relevant comparative data on membership, membership charges, personnel, hours, costs etc. which have been compiled for the major museums.



For Near Future

- 1) Please begin to put together the particulars of the assignment which should be given to a management consultant firm hired to investigate costs, potential savings, use etc. in the following areas:
 - a) Maintenance building, grounds
 - b) Guards, day night
 - c) Parking
 - d) Kitchen
 - e) Health care and Insurance
 - f) Secretarial services to professional staff
 - g) Mailing costs
 - h) Telephone costs including use of long distance services
 - i) Book store
- 2) Please think through for articulation to us your feelings about use of volunteers (docents, aides etc.) - are there really any substantive savings to be had in this area?
 - 3) Please have Al Grossman prepare:
 - a) A figure on the actual cost to CMA per member, including our News and Calendar, discounts, openings, mailings, Membership and Public Information Department costs (Bulletin for higher categories)
 - b) A 1984 Museum budget on which he has separated out cost figures of each line. In other words, a line-by-line explanation of the numbers included in each line of the budget figure.
 - c) A comparison of major lines of CMA budget for 1974, 1979, 1980
 - d) Comparison of personnel (full-time, part-time) by year: 1974, 1979, 1984
 - e) A figure for the mean cost of a full-time non-professional (secretaryguards) to include salary, fringes, hospitalization, pension, food subsidy,
 Social Security

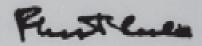
f) The costs of fringes which must be added to base figure on professional salaries to determine real cost per professional staff member to Museum.



THE CLEVELAND MUSEUM OF ART

CLEVELAND, OHIO 44106 CABLE ADDRESS: MUSART CLEVELAND EVAN H. TURNER, DIRECTOR TELEPHONE: (216) 421-7340

October 28, 1985



Rabbi Daniel J. Silver The Temple 26000 Shaker Boulevard Beachwood, OH 44122

Dear Daniel:

Let me say where I think we stand for tomorrow's meeting. Given the confusion inevitably attendant upon one's life after return from abroad I write rather than 'phone--but you can easily reach me at any time tomorrow.

- 1. Ann Abid will have an extensive report on the Library, one that will give useful perspective.
- 2. The Restaurant report will be two-fold: Cini-Grissom and Al and/or me. Actually I'm as pleased as I'm surprised; it would appear that we may make our goal of \$60,000. deficit this year (although it must be pointed out, with the change of Monday menu and the resulting reduction of staff use of the facilities on that day, the deficit resulting from staff use will also probably be reduced somewhat.)
- 3. Progress on the medical-i.e. comparing what we do with the usual peer group and with Sohio and TRW--but no final recommendation. A discussion might not be a bad idea (especially if Al Whitehouse is there) but I would very much hope there is no final decision. It does occur to me that it might be useful to put the handling of medical insurance on the agenda of the President's group on the 15th, to see whether any of the other museums have a plan to control costs. In any case it would appear that medical costs will not go up in '86.
- 4. Larry Wheeler is doing splendid work in a very short time. He will have a lengthy and provocative report for George Oliva's committee when it meets, as scheduled, on the fifth. If you also want him to report to Planning, fine; but I think it would be a mistake to do so before first meeting with the Development committee.
- 5. CWRU: we have agreed that's for later--but should we at least give out the attached to show the money that's come in as a result of the joint program. One reason for being prepared to do so is that Ann Abid's report will indicate the joint program takes a fair amount of Library time.

Rabbi Daniel J. Silver October 28, 1985 page 2 6. Too scon to have a report on redirection of in-house printing although it's seriously being examined as part of the budget process this year. No major changes anticipated, however. 7. We can give a report on photo sales: way down with new pieces so no particular increase in income. The film program we could discuss. You may know that John Ewing has agreed to do it on the basis of two days a week and is more than prepared to create as active a program as we could desire. So: we have a person with the abilities, knowledge, and imagination to do all that could be wished; now we have to work out how much of an economic commitment is to be made. Also, we investigate cost of decent equipment. A Flanning Committee commitment to increased use of films at the Museum might be valid -- although I'm committed and trying to chart a course already. There'll be a report on the Savage plan -- that we handle it ourselves so Savage can bid. Doing it incrementally, starting with the 1916 building since, if our year-end campaign is successful, we'll be renovating the garden wall galleries -- thus an ideal time to put in thermostats, etc. I think this report will be ready tomorrow; otherwise the next meeting. 10. Word processing and computers: still waiting. I think Al Whitehouse was most useful at the last meeting on the difficulties of getting an outside critique. We do have someone at CWRU who specializes in this area working with us (his students use the Museum as a test case.) Larry Wheeler is also working or this, and trips to Fort Worth and Boston are envisioned. Heaven knows, there's no pressure greater than that of most of the staff. The budget process for 1986 goes well. Frankly, with Larry Wheeler, Larry Channing, Annie Whitehouse, Ann Abid, and Phil Dickinson there is a new vitality in the thinking of the Museum, finally! I'm delighted. It will probably be imperceptible to others. As to who is coming tomorrow, Mesdames Taft and Reid, and Messers Bickford, Oliva, Vignos, and hopefully Whitehouse. Ingie is still out-of-town, as is Jim. Best cheers--Sincerely yours, EHT/1c Encls.

CMA/CWRU JOINT PROGRAM

in

ART HISTORY

Joint Funding: 1977-1984

	\$403,930*	*
Joint Program (1984-85)	13,000	(4)
Stone Family gift to support graduate students in the	2/3,000	(3)
Mellon Foundation Grant: two joint appointments, five years (Hilliard Goldfarb and Jenifer Neils)	275,000	(3)
Japan Foundation Grant (Michael Cunningham), 1979-82	43,330	(2)
Post-Doctoral Fellowship (Michael Cunningham), 1977-79	\$ 27,600	- Maria

These funds (stipend plus fringe) were provided by Case Western Reserve University.

⁽²⁾ The grant provided 2/3 costs (salary plus fringe) for twelve months; 1/3 costs were shared by Cleveland Museum of Art and Case Western Reserve University.

⁽³⁾ The Mellon grant provides full costs (salaries plus fringe) for twelve months. The grant was given in a lump sum and is deposited in an interest-bearing account so some income will continue beyond 1986.

The Stone gift makes it possible to double the stipends for the two (4) Cleveland Museum of Art/Case Western Reserve University Graduate Fellowships (\$3,000 each provided by Cleveland Museum of Art doubled to \$6,000 each), and to add a third fellowship with \$6,000 stipend. In addition to the Cleveland Museum of Art stipend, Case Western Reserve University provides a tuition grant of \$5,742, so that each full fellowship is worth \$11,742. Because the Stone grant was received very late last spring, we were able to award only one full fellowship for 1984-85 to Mary Frisk (in Paintings Department Cleveland Museum of Art); the remainder of the Stone grant and the \$11,484 in tuition from Case Western Reserve University were divided among several students for 1984-85. If the Stome grant continues (which is our hope), we will offer the full fellowships competitively on a national basis. All of the Cleveland Museum of Art/Case Western Reserve University Fellows provide service of ten hours a week to the curatorial departments at the Cleveland Museum of Art in exchange for their stipends and tuition. In some cases, these services are substantial and of high quality - e.g., Robinson Ditner, Bliss, Kostyshyn, etc.

**Note: The above listed dollars do not include the annual support (\$6,000) for the two graduate fellowships provided by the Cleveland Museum of Art, nor the tuition support (\$22,968) provided by Case Western Reserve University for 1984-85. Weither does it include the annual contributions (\$5,100) by Case Western Reserve for the Cleveland Museum of Art Library, not the annual payments by Case Western Reserve University to the Cleveland Museum of Art for instructional services by curators, which vary from year to year. About \$3,000 is also provided to graduate students each year from the Case Western Reserve University University Graduate Alumni Fund, for travel and research expenses.

The total 1984-85 budget for the Art History Department (which is the cost to Case Western Reserve University for the Joint Program for the current academic year) is \$290,748. This total includes the salaries and fringe of the two joint Mellon appointments, and the fellowships provided by the Stone gift.



HB:ib 9/26/84

PUBLIC USER STATISTICS

	1984	1985 (Actual Jan-June)	**1985 Projected	% Change Projected
CWRU	2916	1523	2900	0
Wednesday Public	*343	373	709	+106%
Other Users (Including Wed. Users)	2485	1493 (Members: 1029 or 69%)	2832	+14%
Telephone Reference	1845	1343	2561	+39%
Total Users	7246	VRH 4364	8293	+14%

STAFF/CWRU CIRCULATION STATISTICS

	1984	1985 (Actual Jan-June)	**1985 Projected	% Change Projected
***Circulation (Staff and CWRU carrels)	27,016	18,983	36,000	+33%

^{* 9} months only

^{**} Use for July-December is projected as 10% less due to 1 month closure for inventory

*** Of approximately 8,000 volumes in circulation right now, approximately 6700 (84%)

are staff and approximately 1300 (16%) are CWRU.

CGA.

Cini-Grissom Associates, Inc.

139 Bell Street, Chagrin Falls, Ohio 44022 USA 218:247-4830 Telex 89-8492 CGA MD Principals: John C. Cini William V. Eaton Ronald P. Kooser

October 28, 1985

Dr. Evan Turner Director Cleveland Museum of Art Cleveland, OH 44106

Re: Cleveland Museum of Art - Phase II Status Report (4100-A)

Dear Dr. Turner:

Approximately one year ago, we began our project at the Museum of Art. Our work is, for the most part, complete and I thought it appropriate to summarize the project and its results for you, in this letter.

The cafeteria has been in operation for some 28 years, and over time its losses have mounted up to substantial dollars (budgeted 1985 - \$146,497). The first step in our project was to complete an operational overview, identifying the strength and weaknesses of the operation and identifying options which would allow the restaurant to become profitable (or at least break even). The attached list summarizes our observations, during the initial phase of our work.

A number of options were suggested - some requiring minor change, some requiring radical change to the restaurant operation. The option chosen by the museum to curb the operating subsidy was:

- To only offer soups, sandwiches, and salads to the staff on Monday only disposable serviceware would be used.
- To reduce the cost of labor to \$157,430, annually (plus 20% benefits).
- To maintain the current pay rates.

The specific courses of action which were required, are attached to this letter. Once this list was developed, we worked with Mrs. Huber, the restaurant manager, to implement the program. To date, through the diligent efforts of the restaurant management, with us providing guidance and support, the majority of the courses of action required, have been completed.

The results of this work have been significant as can be seen from the attached Probable Operating Results Statement which we prepared, using figures from January through August of 1985. From this analysis, it appears cash sales will be above budget by approximately \$13,000; while operating costs will be below budget by over \$77,000. The net result is a departmental loss of approximately \$56,000 - before accounting for the policy subsidy (which contributes 50% to each staff meal and the total costs of food service workers). Based on our estimations, these policy subsidies (subsidies which are required per museum policy) are approximately \$65,000. The restaurant will have a net operating profit of \$9,200. The cash the museum contributes to the operation is solely for the meals eaten by the staff. To reduce this expenditure will require reevaluation of the museum's policies. No further significant operational changes can be made without compromise of the quality which has become expected by the restaurant guest (both the public and the staff).

The only portion of the project which has not been implemented, are the changes to the physical plant. We have provided several options which provide varying degrees of labor efficiency to the restaurant. However, the cost of constructing these projects is significant and further analysis is required to determine if they are cost effective. We are, as you requested, in the process of evaluating the existing equipment. That report will be forthcoming in the near future.

We have enjoyed this assignment and the opportunity to assist you and the restaurant management in not only cutting your losses, but actually developing a profitable public food service operation within the museum. If we can be of assistance to you in the future, please feel free to give me a call.

Sincerely,

CINI-GRISSOM ASSOCIATES, NC.

Thomas J. Dorer Senior Associate

TJD/jb/12I

ee: A. Grossman

F. Huber

Attachment

INITIAL OBSERVATIONS

- * The high quality of food and service is a direct reflection of Mrs. Huber's dedication and attention to the details of the operation.
- Hourly rates are excessive for food service workers.
- Productivity is low.
- The customer base appears to be stagnant.
- * Food cost per item appears to be extremely high.
- * The layout of the facility (kitchen on the lower floor, service/servery on the upper floor) is inefficient.
- * The current sales level does not appear to justify a major investment to correct the inefficiencies.
- * The food service system has not successfully dealt with the inefficient layout.
- * Food service employee commitment seems to be low.

SPECIFIC COURSES OF ACTION REQUIRED

Operational development:

- Develop a system of tracking items sold.
- Develop projections for food required for each meal period.
- Develop operational guidelines and enforce, i.e., food cost, productivity, etc.
- Reduce food service staff (hours).
- Use more part time employees.
- Bus tables to carts and batch process in the kitchen.

Menu development:

- Serve only soups, salads and sandwiches on Monday.
- Provide lighter foods to reduce cost to patrons and food cost to operation.
- Stop serving homemade baked products.

Design assistance:

- Renovate the servery.
- Install hot and cost prepared food holding cabinets in the servery.
- Redecorate the cafeteria to increase marketability.
- Investigate locating support services adjacent to the cafeteria on its level.

PROBABLE OPERATING RESULTS STATEMENT

REVENUES CASH SALES MUSEUM POLICY SUBSIDY TOTAL REVENUES	#232,922 \$65,152 \$298,074
SALARIES SUPPLIES REPAIRS UNIFORMS EQUIPMENT MISC.	\$175,607 \$104,771 \$2,590 \$3,939 \$1,637 \$267
TOTAL OPERATING COSTS	\$288,811
DEPT. PROFIT	\$9,264
MUSEUM POLICY SUBSIDY :	
STAFF (NON-FOOD SERV.) SUBSIDY (26497 x \$1.70) + (3540 x \$1.27)	*49,552
FOOD SERV. SUBSIDY (12 PERS.x \$5.00 x 5DAYS x 52WKS)	\$15,600
TOTAL POLICY SUBSIDIES	\$65,152

TOLETO MUSEUM OF ART

Yes

Comprehensive Med. & Dental 80% after \$100 Ded. (\$500 out of pocket expense.)

Aetna Life & Casualty

Employer

Family Plan

Yes

Included in Comprehensive Plan

Yes

Included in Comprehensive Plan

No

MUSEUM OF MODERN ART N.Y.

PHILADELPHIA MUSEUM OF ART

Yes

Major Medical - Aetna

Blue Cross-Blue Shield

Employer

Family Plan

Yes

Major Med. \$75. indiv.; \$150. family

Yes-Covers employees only

80% reimbursed-max. \$1,000. in Benefits per year; \$50. ded.

Yes For employees only-eye exam & Free glasses every two years at participating center Yes

Self Insured-The Museum has stop loss coverage for aggregate claims over \$200,000 and indiv. claims over \$10,000.

Administered by Trimaran, Inc.

Employer

Family Plan

Employer

Included with Maj. Med.

80%

No, but employees may participate in separate dental plan employee paid

No, it does reimburse up to \$25. yr. for an eye exam.

MUSEUM ASSOCIATES dba LOS ANGELES COUNTY MUSEUM OF ART

METROPOLITAN MUSEUM OF ART

Yes

100% hosp., 80% to \$2,000. then 100% Maj. Med. plus 100% HMO plan

B.C. of So. Calif.

Employer-100% for full-time employee. Employer-50% for half-time employee

Family Plan

Employee

Yes

100.00 yr./patient on total medical or with HMO, each prescr. costs employee \$2.00

Yes

Basic 80/20% with \$50.00 ded.

No - Blue Cross Exam only HMO Yes

Hospitalization Basic & Major Medical

B.C. of Greater N.Y. Aetna Life & Casualty

Employer

Family & Individual Plan

Employer

Yes

\$1.50 co-payment

Yes

Reimbursed based on scheduled allowance

No

LOS ANGELES COUNTY MUSEUM OF ART

Yes

Grp. Ins. Prog.

Trans Amer. Occ. Life Ins. Co.

Employer

Family Plan

Employer

Yes

\$100.00 per yr. per patienton total medical

Yes

Ma

Yes

3 variations of basic 80/20% with \$100. ded. plus 3 HMO plans

Kaiser, Ross Loos, Blue Cross, Blue Shield, Maxicare

A. non-represented employees: employer pays \$240/mo. toward cafeteria plan *

B. represented employees: employer pays \$194.25/mo. (\$24.12) for Maj. Med./Hosp. (dental)

Family Plan

Varies with employee option

Yes

Standard variables available dependent on plan

Yes, 3 plans available through B.C., Private Medical Care, and Safeguard

Varies plan to plan

BOSTON MUSEUM OF FINE ARTS

THE CLEVELAND MUSEUM OF ART

Yes

Master Med. w/extended Benefits.

UCR and HMO

Yes

Blue Cross-Blue Shield Harvard Community Health Plan

BC/BS and Kaiser

Employer

Employer (Employee pays first 3 mos. coverage from date of hire.)

Family Plan

No (HCHP)

Prolower

Family Plan

Employer

Yes

pay \$25. ded. per quarter, then 80% paid (Extended Benefits, BC/BS)

\$2.00

Yes

Yes

Scheduled Dental Plan (Fixed Benefit Rates) Preventive Dentistry

No

No

MUSEUM BENEFIT COMPARISONS

THE ART INSTITUTE OF

MEDICAL PLAN

Do you have a hospital or medical plan for employees?

If your answer is yes, what type of plan is it?

Yes

Basic with 80/20%/Major Med. Max. of \$1,000,000/150.00 Ded./ Dental/Plus four HMO plans

With Whom?

Who pays for employee coverage?

Equitable Life Assur./Anchor HMO, PruCare of Ill., Michael Reese Health Plan/Maxicare Ill.

Employer

If cost is shared, what percentage does each pay?

Do you offer a family plan or just employee coverage?

Who pays the difference for a family plan?

Does your plan include Drug Prescription?

If so, how much or what deductible is there?

Family Plan

Employer/Employee share 50/50

No

Does it include a Dental Plan?

If so, what type?

Does it include an eye care plan?

Yes

100% diag. & prevent. proced. Clean 2x per calander year, \$50. Ded./50% co-ins. for bridges/crowns; 80% all other, max. ben. \$1,000 per year

No

CLEVELAND MUSEUM OF ART

Experience Exhibit

10/1/82 - 9/30/83

	PREMIUM	BILLED CHARGES	PAID CLAIMS	INCURRED CLAIMS
Cross	\$145,505.54	\$194,859	\$142,222	\$157,296
Shield	84,985.46	118,977	88,260	87,559
Drug	47,814.82	38,063	38,063	40,370
Dental	52,268.15	60,602	38,839	38,531
	\$330,578.97	\$412,501	\$307,384	\$323,756

10/1/83 - 9/30/84

	PREMIUM	BILLED CHARAGES	PAID CLAIMS	INCURRED CLAIMS
Cross	\$181,554.84	\$155,718	\$111,656	\$119,916
Cross	119,621.31	116,882	85,128	93,837
Drug	63,107.55	40,999	40,999	42,074
Destal	51,514.84	62,082	41,919	44,434
	\$415,798.54	\$375,681	\$279,702	\$300,261

10/1/84 - 3/31/85

	PREMIUM	BILLED CHARGES	PAID CLAIMS	
Cross Shield Drug Dental	\$87,444.62 66,446.90 33,016.87 24,820.08 \$211,728.47	\$74,588 91,505 22,648 34,677 \$223,418	\$71,919 71,658 22,648 23,098 \$189,323	

Source: Records of Blue Cross & Blue Shield of Northern Ohio Date: July 23, 1985

CLEVELAND MUSEUM OF ART RATE HISTORY

- Effective 2/1/82 (Based on 10/1/80 9/30/81 Experience) \$59.23/Single \$149.65/Family, \$68.77/Medicare
- Effective 2/1/83 (Based on 10/1/81 9/30/82 Experience) \$64.42/Single, \$167.76/Family, \$76.38/Medicare)
- Effective 2/1/84 (Based on 10/1/82 9/30/83 Experience) \$86.35/Single \$223.67/Family, \$95.91/Medicare
- Effective 4/1/84 (Reduction due to C.U.R.E. Program) \$84.66/Single, \$219.52/Family \$95.91/Medicare
- Effective 2/1/85 (Based on 10/1/83 9/30/84 Experience) \$68.99/Single \$181.30/Family, \$89.75/Medicare

THE CALEVELAND MUSEUM OF ART

CLEVELAND, OHIO 44106 CABLE ADDRESS: MUSART CLEVELAND EVAN H. TURNER, DIRECTOR TELEPHONE: (216) 421-7340

September 25, 1985

Rabbi Daniel J. Silver The Temple 26000 Shaker Boulevard Beachwood, OH 44122

Dear Dan:

Thanks for the dates suggested for the Planning Committee. Thursday, November 7th is fine. That's firm.

I have one problem only and that is you wrote Tuesday, October 28th. By that did you mean Monday, October 28th or Tuesday, October 29th. Could you let Peggy Englehorn in my office know and she will then send out the notices. If there is any choice, I might say, I would opt for Monday, the 28th.

With best wishes as always --

Tues 10/29 Colled 185

Sincerely yours

Evan H. Turner

Director

EHT/1c 7 -6 7 1/

139 Bell Street, Chagnin Falls, Onio 44022 USA 216-247-4830 Telex 89-8492 CGA MD Principals: John C. Cini William V. Eaton Ronald P. Kooser

DIRECTOR'S

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January 7, 1986

Dr. Evan Turner Director Cleveland Museum of Art Cleveland, OH 44106

Reference:

Cleveland Museum of Art-Restaurant Consulting

(4100-A)

Dear Dr. Turner:

This proposal is presented as a result of the questions, comments, and concerns expressed during the planning committee meeting Ron Kooser and I attended Thursday, November 21, 1985. During the meeting, we discussed the original project and its goal to reduce or eliminate the operating subsidy of the restaurant. That particular project has been completed (netting an operating profit estimated at approximately \$9,200) and now the planning committee would like Cini-Little Associates to address the following items which if implemented could lead to a more successful restaurant:

- The restaurant's capabilities of competing as a public restaurant in the market place.
- Upgrade the food presentation, service and ambience offered in the restaurant.
- Fine-tune and document the business aspects of operating the restaurant.

The planning committee stipulated that the purpose of this new project is to upgrade the restaurant to a level in keeping with the museum image. We propose a multi-phase project to accomplish the goals, as they have been defined.

The Museum must be prepared to commit resources - financial and time - in order for any meaningful upgrading to occur. However, we are not to be concerned with justifying our recommendations by a direct return on investment, but rather by improving the level of the restaurant operation.

SERVICES

PHASE I - Market Survey and Concept Definition

The planning committee questioned whether the restaurant could be a profit center as currently designed and operated or if redesigned and improved.

In order to define the ambience, competitive menu items, and market penetration capabilities of the restaurant, a cursory market study must be undertaken. A complete market study does not appear to be justified. However, an overview market survey which includes the following will provide us with adequate information upon which to make any decisions.

- A. Cini-Little Associates will prepare a questionnaire to be distributed to current restaurant customers. The questionnaire will identify the current customer base (demographically), their food preferences, their frequency of patronizing the Museum Restaurant, where they go when they don't use the Museum Restaurant, etc. The purpose of this portion of the work is to specifically target the restaurant operation in order to increase the frequency of current customers, while expanding the customer base.
- B. Once the current demand for the restaurant is identified, we will enumerate the area competition, defining the concepts, and their apparent success in the marketplace. This portion of the work will provide insight into potential directions for broadening the current customer base.
- C. After analyzing and integrating the potential demand and current competitive environment, a direction for the restaurant can be determined. Once the direction is defined, we, in conjunction with the Museum staff, will begin to shape that concept.
- D. As the concept is being refined and documented, we will prepare breakeven sales analysis for the foodservice operation. This analysis will be based on current operating history, assumptions about the refined concept, and may include debt service on any capital improvements required to accomplish the concept.
- E. If the result of the market survey suggests physically renovating and/or expanding the facilities, we will illustrate these ideas in order for you, other staff members, and the planning committee to fully understand the impact of any physical changes.

PHASE II - Operation's Programs

There are three key factors which create a successful restaurant — after a market is defined. They are:

- Food
- Service
- Ambience

We will address each of these subjects separately.

A. Food Program

The purpose of the food program is to establish guidelines and methods for the proper and consistant preparation and presentation of the food which is being served. The program will focus on two levels of food presentation:

(1) Bulk food presentation - this portion of the program will include the appropriate garnishes and serving method of all foods presented on the service line.

We will also address the specific placement of the various foods on the service line and the proper combination of items on any given menu. The overall purpose of this program is to increase the price/value perception of the customers without substantially increasing the cost.

(2) Individual plate presentation - this phase of the program will address the proper garnishes, portioning and overall presentation of items which are pre-portioned (desserts, salads, sandwiches) and the entrees once they are portioned onto plates.

B. Service Program

The purpose of the service program is to improve the working and serving attitude and professionalism of the foodservice staff.

This program includes three specific items:

An assessment of the foodservice workers morale,
 Recommendations for improvement of morale (if

- Recommendations for improvement of morale (if needed)

- Development of an employee training program and manual.
- (1) The morale of the foodservice workers will be assessed by Cini-Little Associates posing as regular customers, having lunch at the restaurant. We will be able to, from this vantage point, access employees morale as seen through customers' eyes.

The next step in the assessment process Cini-Little Associates will prepare, distribute, and analyze a questionnaire to foodservice workers. The questionnaire will provide the employees a method of expressing their opinions anonymously.

The third step of the assessment of employee morale will include personal interviews (confidential) with members of the foodservice staff.

(2) Recommendations - Once the assessment is complete (Part (1) above) we will document our findings and offer recommendations for the improvement of the employee morale (assuming recommendations are still appropriate). We will state the direction and approach we suggest to solve the problems. We will assist in actually improving employee morale, if required. However, we are not able to specify a probable fee for this service, due to its unknown scope.

C. Ambience Program

We reviewed, during our previous project, alternates to the physical layout of the facility, primarily as they related to efficiency. This approach was due to our primary concern for minimizing expenses and subsidy.

The planning committee has now requested us to review the facility as we would to improve the image and atmosphere of a restaurant. This phase will consider expansion of the space, redesign of the serving area, entrance and other publicly perceived components. These alternatives will not consider return on investment or cost justification but rather will consider justification by an improved image of the restaurant by both ambience and service style and speed.

Factors developed in Phase I, Market Survey and Concept Definition, will be considered in this section if appropriate.

Construction costs other than foodservice equipment and furnishings will not be the responsibility of Cini-Little Associates. However, we will cooperate with the museum staff and their architect to develop any necessary costs.

PHASE III

Operational Documents

The ultimate objective of this service is to document all the policies and procedures necessary for the facility to operate successfully on a day-to-day and long-term basis. It is meant to provide a comprehensive, consistent source of reference which clearly defines authority and delineates responsibility, eliminates the necessity of repeating orders and directives, reduces employee training time, and insures continuity in management. Cini-Little Associates will design the manual from a practical and functional standpoint, allowing the restaurant management to realize maximum benefit from improved communication among the staff (for efficiency and profitability).

FEES

Cini-Little Associates professional fees are based on the hourly rates of the individuals involved, times the number of hours we believe are required for the specific job. We propose to work on an hourly basis, with the following not to exceed fees:

Phase I -	Market Survey and Concept Definition	\$10,000
Phase II -	Operations Programs	
	A. Food Program B. Service Program C. Ambience Program	5,500 5,500 6,500
Phase II-	Operational Documents	8,000

As in the past projects, these fees represent our best estimation of the time we will expend to complete the task. The past projects, have been accomplished for actual fees well within our initial fee estimates. The fees for Phase III could be less than proposed if the work for Phase II and Phase III are undertaken simultaneously.

Cini-Little Associates requires reimbursement for all incidental expenses incurred in the interest of the project. These include secretarial expenses, reproduction costs, and other incidental expenses incurred in the interest of the project, as detailed in the attached Consultant/Client Agreement.

ACCEPTANCE

To accept this proposal, complete the copies of the enclosed Consultant/Client Agreement (Client identification on the first page; appropriate signatures and date on the second page) and initial the attached copies of this letter. Send all

copies to us for acknowledgment and we will return a fully executed copy to you for your files. Receipt of the retainer in the amount of \$2,100 and these signed documents will signify your acceptance of our proposal and will enable us to begin work on the project.

COMMITMENT

We have enjoyed working with you and the restaurant management on the projects completed to date. We look forward to assisting you in the continuing challenge of bringing the restaurant operation into the same prestigious level as the Cleveland Museum of Art. If you have any questions or comments about the enclosed information, please call.

Sincerely,

CINI-LITTLE ASSOCIATES. DV

Thomas J. Dorer Senior Associate

TJD/jb/15A

enclosures

THE CLEVELAND MUSEUM OF ART

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CLEVELAND, OHIO 44106 CABLE ADDRESS: MUSART CLEVELAND EVAN H. TURNER, DIRECTOR TELEPHONE, (216) 421-7340

February 4, 1986

MEMORANDUM

TO: ALTON W. WHITEHOUSE, JR., PRESIDENT
RABBI DANIEL J. SILVER, CHAIRMAN, PLANNING COMMITTEE

FROM: EVAN H. TURNER, DIRECTOR

SUBJECT: CINI-LITTLE REPORT

At it's recent meeting with representatives of Cini-Grissom (now apparently Cini-Little) the Planning Committee posed a number of most worthwhile questions and asked for bids to make such a study. The resulting letter has come in. I think it's a thorough statement and certainly seems to respond to the concerns of the meeting.

To do some part of the study seems wise--and, for the moment, I would suggest plans I and II B. The latter seems particularly desirable because I'd like some reliable information as we face what I suspect may be complicated union negotiations in the Autumn.

However, your thoughts please.

hos.