

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Museum Operations
Component

Component: Museum Operations

Contact: Karen Crane, Director

Tel: (907) 465-2911 **Fax:** (907) 465-2151 **E-mail:** Karen_Crane@eed.state.ak.us

Component Mission

To provide access to information and to preserve the history of the state.

Component Services Provided

COLLECTIONS: The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary exhibits, traveling exhibits, public displays, films, books, learning kits, technical papers, newsletters, guides, and other miscellaneous publications.

EDUCATION: Educational programs are developed by the Museums to encourage and guide increased interaction between local museums and schools. The purpose of this interaction is to increase the utilization of the State Museums by school-age children, students, teachers and the community and to improve the linkages between the schools and museum community as allied educational institutions. This usage of the Museums increases knowledge and understanding of Alaska's rich, unique and important history.

MUSEUM DEVELOPMENT: The direct support of other Alaskan museums is accomplished through the provision of:

- 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management;
- 2) direct financial support through a competitive Grant-in-Aid program; and
- 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Many of Alaska's smaller museums are run by volunteers or staff with little or no training in museum operations and development. These museums rely heavily upon the State Museums for professional assistance and support.

Funding in this component provides for the operation of two facilities, the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka. During the peak tourist season both facilities are open extended hours, seven days a week. In addition, staff provide consulting services directly to museums statewide in preservation, educational programming, museum and collections' management, exhibit design, grants-in-aid funding, resource materials and referral services. The operations budget funds traveling exhibits to smaller museums and loan of artifacts.

The two state museums are educational facilities, which work hard to share their rich collections with all the citizens of the state. Museums are important partners in educating all Alaskans about our unique history and culture. The State has a responsibility to its citizens and to the children of the future to maintain these important links to the past.

Component Goals and Strategies

The State Museum's goal is to collect and preserve the history of the state and to make it accessible to Alaskans statewide.

The strategy is to house collections in the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka and to help museums statewide to collect and preserve collections. Traveling exhibits, loan of individual artifacts or collections, educational materials to the schools, a hands on program which provides materials students can touch and see, support of small or developing museums with professional staff, conservation and other services from the two institutions.

Key Component Issues for FY2001 – 2002

The primary issue for the State Museums is the need for additional space for the collection. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to 23,000 objects. Land adjacent to the current facility is available and it is critical that the state secure this land. In addition, the museum must begin planning for additional space.

Protection of the collection through the completion of the upgrade to the museum facility in Juneau is a second key issue for the Alaska State Museums. A new HVAC system consisting of a central ventilation unit, a cooling unit for dehumidification, a humidification boiler and an air filtration unit were installed. The Museum has requested capital funding to complete this project. This will include demolition of abandoned heating and air handling equipment and extension of halon fire suppression systems, allowing these areas to be used as collection storage. It also includes completion of the heating, ventilation, electrical and interior finish work to first and second floor spaces to meet occupancy codes, and relocation of the museum workshop with complete installation of the dust collection system.

Major Component Accomplishments for FY2000

The State Museum has successfully competed for a grant from the Institute of Museum and Library Services (IMLS). These grants are extremely competitive and it is considered an honor within the national museum community to receive the grant. The funds received in FY2000 and FY2001 will help the museum to extend outreach and statewide services by developing new museum learning kits and integrating use of technology for the delivery of educational programs.

Both Museums enjoyed increased visitation and managed to successfully compete within the vigorously competitive market for tourist dollars. From FY92 to FY2000 museum receipts have increased by 103%. In addition, the two museums attracted more than 5,620 hours of volunteer service in FY2000.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Key Performance Measures for FY2002

Measure: the percentage of the collection that is available to Alaskans;
(Added by Legislature in FY2001 version.)

Current Status:

100% of the collection is available either through existing exhibits or by appointment. At any given time approximately 20% of the collection is on view in exhibits. That 20% is not static as exhibits change and new items are placed on view.

Background and Strategies:

The Museum is moving to make more of its collection available online. However, a significant increase of the collection on view in exhibition is dependent on a larger facility.

Measure: the ratio of visitors to employees;
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

1. A total of 86,804 visitors to the Museums with 17.5 FTE employees for the Museums, which represents a ratio of 4,960.2 to 1.
2. A total of 69,492 visitors viewed 5 Museum traveling exhibitions at 6 separate venues.

3. A total of 6,431 individuals used 556 hands-on educational objects from the Museums at 45 separate schools or institutions

Measure: the number of items added to the collection;
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, a total of 214 objects were added to the State Museums' collections.

- A total of 7 objects were added to the SJM collection.
- A total of 207 objects were added to the ASM collection.

Measure: the percentage of items offered to the museum that are accepted for museum use;
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

- A total of 240 objects were offered to the ASM as donations with 168 of those objects accepted into the collection representing 70% of the total offered to the Museum.
- A total of 6 objects were offered to the SJM as donations with 4 of those objects accepted into the collection representing 66% of the total offered to the Museum.
- A total of 325 objects were offered to the ASM as purchase acquisitions with 39 of those objects accepted into the collection representing 12% of the total offered to the Museum.

Measure: the percentage growth in the collection; and
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000, the Museums added a total of 214 objects to the State's collections representing a growth of 0.74%.

1. The SJM collection added a total of 7 objects, representing a growth of 0.12%.
2. The ASM collection added a total of 207 objects, representing a growth 0.90%

Measure: the state cost per traveling exhibit.
(Added by Legislature in FY2001 version.)

Current Status:

In FY2000;

The Museum developed 1 traveling exhibit at a cost of \$9,520.

The Museum circulated 5 traveling exhibits to 6 separate venues. The only cost is transportation between sites.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• the percentage of the collection that is available to Alaskans;		X			
• the ratio of visitors to employees		X			
• the number of items added to the collection; and		X			
• the percentage growth in the collection; and		X			
• the state cost per traveling exhibit.		X			
• the state cost per traveling exhibit.		X			

Museum Operations
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	909.2	945.7	940.9
72000 Travel	22.4	10.5	10.5
73000 Contractual	216.5	313.2	333.2
74000 Supplies	84.0	75.5	75.5
75000 Equipment	19.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	85.6	85.6	85.6
78000 Miscellaneous	0.0	20.0	0.0
Expenditure Totals	1,337.2	1,450.5	1,445.7
Funding Sources:			
1002 Federal Receipts	12.8	60.0	60.0
1004 General Fund Receipts	1,085.0	1,061.3	1,069.2
1005 General Fund/Program Receipts	237.4	293.9	293.9
1108 Statutory Designated Program Receipts	2.0	35.3	22.6
Funding Totals	1,337.2	1,450.5	1,445.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	1,085.0	1,061.3	1,061.3	1,069.2	1,069.2
Unrestricted Total		1,085.0	1,061.3	1,061.3	1,069.2	1,069.2
Restricted Revenues						
Federal Receipts	51010	12.8	60.0	60.0	60.0	60.0
General Fund Program Receipts	51060	237.4	293.9	293.9	293.9	293.9
Statutory Designated Program Receipts	51063	2.0	35.3	35.3	22.6	22.6
Restricted Total		252.2	389.2	389.2	376.5	376.5
Total Estimated Revenues		1,337.2	1,450.5	1,450.5	1,445.7	1,445.7

Museum Operations**Proposed Changes in Levels of Service for FY2002**

There are no proposed changes in levels of service for FY2002.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,355.2	60.0	35.3	1,450.5
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	5.1	0.0	-9.9	-4.8
-Convert Special FY2001 Labor Cost Fund Sources to GF	2.8	0.0	-2.8	0.0
FY2002 Governor	1,363.1	60.0	22.6	1,445.7

Museum Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	11	11	Annual Salaries	725,617
Part-time	9	9	COLA	8,180
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	245,015
			<i>Less 3.87% Vacancy Factor</i>	<i>(37,912)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	940,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Conservator	0	0	1	0	1
Graphic Artist II	0	0	1	0	1
Museum Registrar	0	0	1	0	1
Museum Sec Asst	0	0	1	1	2
Museum Sec Clerk I	0	0	2	2	4
Museum Sec Clerk II	0	0	1	1	2
Museum Sec Coord	0	0	1	0	1
Museum Specialist II	0	0	1	1	2
Museum Specialist III	0	0	3	1	4
Totals	0	0	15	6	21