

State of Alaska FY2018 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are an 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 and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. The museums aim 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. 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.

Major Component Accomplishments in 2016

Alaska's 80-plus museums, cultural centers and historical societies can attend training, workshops, and get financial assistance through the State funded Grant-In-Aid program. For some museums in small isolated communities, this program is an invaluable tool that helps them preserve the history and culture of their community. The Alaska State Museum assists in improving the operational and preservation conditions at these facilities, which will ultimately help them to reach best practice standards for the management, preservation and security of valuable history and material culture. The Museum's Statewide Outreach Program continues to increase delivery of online professional development coursework, webinars and workshops.

As part of Alaska State Museums' continued outreach to students in rural areas, the Museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska. The program provides a variety of objects acquired specifically for use by homeschoolers and classrooms. Borrowers can integrate the objects in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama, or as primary research material for written reports and oral presentations. Teachers and other museums find Hands-on Loan Program objects useful for developing lesson plans or learning centers.

In 2016, the State Museum successfully received a 10-year reaccreditation by the American Alliance of Museums. This involved substantial self-study, documentation, policy and procedure review, and a final site visit by outside professionals. AAM accreditation is the standard to which all professional museums aspire and maintaining this standard sets a positive example for museums across Alaska who aspire to this standard.

Key Component Challenges

Information technology and the internet increase access to museum services and information. Distance delivery allows for effective dissemination and communication of museum information with isolated and rural stakeholders. The internet brings museums and the public together, creating a museum community unrestricted by constraints of time and distance. These virtual spaces reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of facilities. Digital interactives are expected in a modern museum.

With the opening of the new Father Andrew P. Kashevaroff (APK) Building, the Museum is better positioned to take advantage of technology and distance delivery than ever before, however, staff challenges make digital interactions an increasingly difficult task. It will be a challenge to safeguard existing resources and to find ways increase the number of online resources we are able to deliver to Alaskans statewide.

Significant Changes in Results to be Delivered in FY2018

Museum services and programs are expected to grow as public usage of the new APK Building increases following its grand opening in June 2016. The degree to which usage increases is yet to be determined.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information
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Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	14	13	Annual Salaries	954,224
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	578,142
			<i>Less 4.35% Vacancy Factor</i>	(66,666)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	1,465,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Prot & Visitor Ser Asst	0	0	2	3	5
Museum Prot & Visitor Ser Mgr	0	0	2	0	2
Museum Registrar	0	0	1	0	1
Totals	0	0	12	4	16

Component Detail All Funds
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,369.9	1,282.1	1,282.1	1,452.1	1,465.7	13.6	0.9%
72000 Travel	12.3	12.2	12.2	12.2	12.2	0.0	0.0%
73000 Services	106.3	261.8	261.8	91.8	91.8	0.0	0.0%
74000 Commodities	92.0	33.3	33.3	33.3	33.3	0.0	0.0%
75000 Capital Outlay	32.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,718.4	1,695.0	1,695.0	1,695.0	1,708.6	13.6	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	7.6	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,636.2	1,135.0	1,135.0	1,135.0	1,144.3	9.3	0.8%
1005GF/Prgm (DGF)	74.6	500.0	500.0	500.0	504.3	4.3	0.9%
Unrestricted General (UGF)	1,636.2	1,135.0	1,135.0	1,135.0	1,144.3	9.3	0.8%
Designated General (DGF)	74.6	500.0	500.0	500.0	504.3	4.3	0.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	7.6	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	13	-1	-7.1%
Permanent Part Time	4	4	4	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,135.0										
1005 GF/Prgm		500.0										
Subtotal		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Positions as a Result of Enacted Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The FY2017 Conference Committee and enacted operating budget (HB256 CH3 4SSLA2016) reflected a general fund reduction in personal services. The reduction results in the deletion of the following part-time position located in Juneau:												
05-4105 Museum Protection and Visitor Services Assistant, Range 11												
Align Authority as a Result of Enacted Reductions												
	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to support the budgeted positions within the Museum Operations component. Additional authority is needed on the personal services line to align with anticipated expenditures. Additional authority is available on the services line because it is anticipated that efficiencies will be realized due to the recent opening of the new combined Andrew P. Kashevaroff facility and the need for contractual services will be minimized.												
Subtotal		1,695.0	1,452.1	12.2	91.8	33.3	0.0	105.6	0.0	14	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.0												
FY2018 PS Health Ins.: \$5.0												
Delete Vacant Position as a Result of Agency Reorganization (05-4104)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position as a result of agency reorganization. The division reviewed personnel structure efficiencies that were gained with a combined facility and												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
determined that a position located in Sitka could be eliminated by merging position duties and to also flatten the Museum hierarchy.												
05-4104 Museum Protection and Visitor Services Support Range 14												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	6.8	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.6												
Totals		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	205	18F	12.0		74,496	0	0	44,532	119,028	119,028
05-4033	Museum Curator II	FT	A	GP	Juneau	99	18Q / R	12.0		100,926	0	0	51,613	152,539	152,539
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		54,579	0	0	35,633	90,212	90,212
05-4035	Chief Curator	FT	A	SS	Juneau	205	22D / E	12.0		91,446	0	0	50,376	141,822	141,822
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,924	95,249	95,249
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19K	12.0		84,696	0	0	46,017	130,713	46,302
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17E / F	12.0		66,696	0	0	39,811	106,507	106,507
05-4099	Museum Curator II	FT	A	GP	Juneau	99	18N / O	12.0		87,447	0	0	46,966	134,413	134,413
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18E / F	12.0		69,752	0	0	40,864	110,616	1,907
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16A / B	12.0		56,640	0	0	38,375	95,015	0
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	205	14A / B	12.0		0	0	0	0	0	0
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11A / B	12.0		38,868	0	0	30,215	69,083	0
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11C / D	12.0		40,644	0	0	30,828	71,472	0
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11D	5.5		18,909	0	0	14,226	33,135	33,135
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C / D	5.5		18,807	0	0	14,191	32,998	32,998
05-4110	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	99	16P / Q	12.0		75,798	0	0	44,981	120,779	101,068
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B	5.0		16,195	0	0	12,590	28,785	28,785
													Total Salary Costs:	954,224	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	578,142	
													Total Pre-Vacancy:	1,532,366	
													Minus Vacancy Adjustment of 4.35%:	(66,666)	
													Total Post-Vacancy:	1,465,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,465,700	
		Total Component Months:	172.0												
		Total Positions:		New	Deleted										
Full Time Positions:		13	0	1											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		16	0	1											

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,083,965	1,036,807	70.74%
1005 General Fund/Program Receipts	448,401	428,893	29.26%
Total PCN Funding:	1,532,366	1,465,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: Museum Operations (210)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		12.3	12.2	12.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			12.3	12.2	12.2
2000	In-State Employee Travel	Travel by staff to conduct workshops with local museums to train staff in the care and preservation of artifacts and other assistance as required. Staff workshops and training sessions at Museums' Alaska conference, and travel related to collections and exhibits. Travel to conduct on-site review at the Sheldon Jackson Museum, review updated policies and procedures, and perform inventory of equipment and collections.	4.7	12.2	12.2
2001	In-State Non-Employee Travel		7.6	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Museum Operations (210)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		106.3	91.8	91.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			106.3	91.8	91.8
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	9.3	0.0	0.0
3001	Financial Services		6.2	0.0	0.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	5.4	0.0	0.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	6.5	0.0	0.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	0.7	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and	1.0	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Museum Operations (210)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				106.3	91.8	91.8
			recycling			
3009	Structure/Infrastructure/Land			26.7	0.0	0.0
3010	Equipment/Machinery			2.1	0.0	0.0
3011	Other Services			15.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement (RSA) to Department of Administration, Risk Management, for self-insurance costs on state-owned facilities and museum contents	32.9	35.0	35.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	0.0	31.2	31.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	0.0	25.6	25.6

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Museum Operations (210)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		92.0	33.3	33.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	92.0	33.3	33.3
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	92.0	33.3	33.3

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Museum Operations (210)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		32.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	32.3	0.0	0.0
5002	Structures and Infrastructure		12.6	0.0	0.0
5004	Equipment		19.7	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Museum Operations (210)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		105.6	105.6	105.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	105.6	105.6	105.6
7001	Grants	Grant-In-Aid program for museums statewide with funding made available through a competitive grant process	105.6	105.6	105.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			60.0	60.0	60.0
5004 Federal Education - Miscellaneous Grants		Grant award from the Institute of Museum and Library Services	7.6	60.0	60.0
5004 Federal Education - Miscellaneous Grants		Uncollectible restricted revenue	52.4	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			363.5	500.0	504.3
5103 Program Receipts - Charges for Services		Museum gate receipts	78.1	500.0	504.3
5103 Program Receipts - Charges for Services		Uncollectible restricted revenue	285.4	0.0	0.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Museum Operations (210)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	32.9	91.8	91.8
With Department of Administration	32.9	35.0	35.0
With Department of Education and Early Development	0.0	56.8	56.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement (RSA) to Department of Administration, Risk Management, for self-insurance costs on state-owned facilities and museum contents	32.9	35.0	35.0
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	0.0	31.2	31.2
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	0.0	25.6	25.6