

State of Alaska FY2020 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 2018

The FY2019 Grant in Aid Program awarded 15 grants totaling over \$105,600. This competitive grant program is the primary source of State funding for local museums and tribal cultural centers. Programs funded this fiscal year include support for exhibit redesign projects at the Baranov Museum in Kodiak, the Cordova Historical Society Museum, the Fairbanks Children's Museum and the Ketchikan Historical Museum, among other exciting projects.

In Collections, a mezzanine level and new large object storage equipment have been constructed in the State Museum vault, adding over 30% more storage capacity. As a result, termination of an off-site lease was finalized in March 2018. This large project was undertaken by a small staff and required a massive commitment in resources and work hours to plan and manage two multiple construction, installation and service contracts.

With the added visibility of the new facility and increased capacity for storage, the State Museum has seen an increase in the volume of ceremonial use agreements that are being put into operation with Alaska Native organizations. These programs are the first of their kind in the nation and provide a unique Alaska-based solution to material culture management that is being looked to by museums around the country as a way to partner with native groups in the management and preservation of their cultural heritage. Proper implementation of this program is very staff intensive as the loans, agreements and collections management requirements come with a persistent workload.

The Sheldon Jackson Museum added additional exhibition and programming space this year. An old retail area in the Museum's lobby was upgraded with new lighting, security and architectural features. It is now a temporary exhibit gallery, so staff opened their first temporary exhibition from the permanent collection in decades this year in this new space. The show *Drawn in Silver*, an exhibition of west coast carved silver objects included 40 artifacts from the permanent collection and 74 on loan from other museums.

The State Museum completed development of a scavenger hunt smartphone application. Available on the App Store, this device-based tour for school children was a partnership with the Agents of Discovery Program through the United States Forest Service. The app encourages kids to explore the State Museum by providing educational content on a game platform.

The temporary exhibit program continues to be successful and popular. The Exhibits unit installed 10 temporary

exhibits during FY2018. Community feedback has been excellent. Attendance at exhibit opening, events, educational activities and programs has been exceptional, including multiple standing room events related to the “Titanic of the North” *Princess Sophia* exhibition.

Key Component Challenges

The State Museum has not restarted multiple programs in the Father Andrew P. Kashevaroff (APK) Building, including the K-12 Educational Tour Program, the Docent Program, the Hands-on Loan Program, the Internship Program, and the Traveling Exhibit Program. With the recent hiring of a Museum Educator, staff hope to have the tour and docent programs operating fully by FY2020. The Hands-On Loan program in the Sheldon Jackson Museum in Sitka is essentially non-operational due to lack of staff to promote and execute the program. With the help of the DEED Information Services staff, the Museum is designing a new front-end interface for customers, which will allow the Museum to run this program with fewer resources in the future.

Funding for the temporary and traveling exhibit program continues to be a challenge. For the past several years, the Museum budget has contained zero funding for rental or manufacture of any temporary shows. As a result, the division has relied on gate receipts and fundraising to fill the gap. If those sources of funding are removed or severely impaired by the economy or other factors, the division will have to reduce the number of temporary exhibits that are mounted annually, which will impact small museums that rely on traveling exhibits to enhance their services.

As a result of a delayed start to issue Grant in Aid Program grants due to uncertainties in program funding, the Museum was not able to offer internship grants this year. It is anticipated that the Museum will be able to restart that part of the program in FY2020.

Maintenance and upkeep of the aging Sheldon Jackson Museum and Stratton Library buildings in Sitka continue to be a challenge for the division. The HVAC is no longer functioning up to museum standards. Control over humidity is now virtually non-existent, ranging from 20% in the winter to 70% in the summer. An optimal museum environment has a relative humidity range of 43-53%. The fire panel at the Stratton Library has been taken off line and additional funding for repairs will be necessary for any future use of the space.

Visitor traffic for the Alaska State Museums in Juneau and Sitka was flat for the year. After a positive start to the summer tourist season in May, the June and July visitor numbers were down. There were fewer walk-in visitors over the course of the summer, though there was an increase in the number of tour company admissions. Prior to the 2018 summer season, division staff did away with a graduated admissions scheme that lowered the price when tour operators increased their volume and replaced this system with a flat rate schedule, which means that the cost recovery per tour visitor is better. However, it does not belie the fact that attendance did not increase in the numbers as originally anticipated for 2018. In order to increase paid visits, the division will place greater resources into marketing and advertisement prior to the 2019 tourist season.

Front desk museum positions that serve visitors at both the Sheldon Jackson Museum and the Alaska State Museum have seen 100% staff turn-over in the last two years. This staff retention problem was a continual resource drain over the course of the year. These positions are on-call, seasonal and at a low pay range so they turn over at a high rate. A great many resources are put into hiring and training these positions, only to see them leave when presented with a more lucrative opportunity.

Maintenance and upkeep of the aging Sheldon Jackson Museum and Stratton Library buildings in Sitka continues to be a challenge for the Division. The HVAC system at the Sheldon Jackson Museum is over thirty years old and so requires constant and continual care.

Significant Changes in Results to be Delivered in FY2020

Visitor numbers at the Alaska State Museum in Juneau should continue to increase through FY2020 based on an increase in the expected number of cruise ship visitors and by reestablishing several educational programs that have not been in operation in the new facility since 2016.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	13	13	Annual Salaries	913,564
Part-time	3	3	COLA	23,773
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	567,192
			<i>Less 1.44% Vacancy Factor</i>	(21,729)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,482,800

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
Education Assoc II	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	1	0	1
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)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,327.6	1,502.6	1,502.6	1,447.0	1,482.8	35.8	2.5%
72000 Travel	6.0	12.2	12.2	12.2	12.2	0.0	0.0%
73000 Services	61.6	110.1	110.1	165.7	165.7	0.0	0.0%
74000 Commodities	2.1	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	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	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	35.8	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	25.1	2.1%
1005 GF/Prgm (DGF)	385.1	511.8	511.8	511.8	522.5	10.7	2.1%
Unrestricted General (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	25.1	2.1%
Designated General (DGF)	385.1	511.8	511.8	511.8	522.5	10.7	2.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,168.7										
1005 GF/Prgm		511.8										
Subtotal		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Support Split Funded Position with Archives												
	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Museum Operations component to support the split funded position with the Archives component (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations. Additional authority is needed to support inter/intra-departmental reimbursable services agreements.												
Subtotal		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1005 GF/Prgm		10.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$35.0												
FY2020 GGU HI from \$1432 to \$1530: \$11.3												
FY2020 GGU 3% COLA: \$23.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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			
										PFT	PPT	NP	
1005 GF/Prgm		0.3											
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>													
Totals		1,776.3	1,482.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0	

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
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	18J	12.0		82,032	0	0	47,016	129,048	129,048
05-4033	Museum Curator II	FT	A	GP	Juneau	99	18S	12.0		105,872	4,267	0	54,868	165,007	165,007
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14G	1.0	**	4,704	190	0	3,157	8,051	8,051
05-4035	Chief Curator	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,438	158,070	158,070
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16F / G	12.0		62,609	2,524	0	40,003	105,136	105,136
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19L	7.0	**	51,009	2,056	0	28,313	81,378	0
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17G	12.0		68,892	2,777	0	42,162	113,831	113,831
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18A / B	12.0		61,984	2,498	0	39,788	104,270	104,270
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18G	12.0		73,728	2,972	0	43,823	120,523	68,849
05-4103	Education Assoc II	FT	A	SS	Juneau	205	15B / C	12.0		57,298	0	0	38,518	95,816	0
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11C / D	12.0		40,746	1,642	0	32,491	74,879	0
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11E / F	12.0		43,072	1,736	0	33,290	78,098	0
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	9.0		29,297	1,181	0	23,934	54,412	54,412
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11D	5.5		18,909	762	0	14,972	34,643	34,643
05-4110	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	99	16R / S	12.0		80,805	0	0	46,595	127,400	106,608
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11A / B	9.0		28,975	1,168	0	23,824	53,967	53,967

Total Positions:	13	0	0	Total Salary Costs:	913,564
Full Time Positions:	13	0	0	Total COLA:	23,773
Part Time Positions:	3	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	567,192
Positions in Component:	16	0	0	Total Pre-Vacancy:	1,504,529
				Minus Vacancy Adjustment of 1.44%:	(21,729)
				Total Post-Vacancy:	1,482,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,482,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,101,893	1,085,979	73.24%
1005 General Fund/Program Receipts	402,636	396,821	26.76%
Total PCN Funding:	1,504,529	1,482,800	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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: Museum Operations (210)
RDU: Alaska State Libraries, Archives and Museums (386)

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		6.0	12.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			6.0	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	5.6	7.0
2000	In-State Employee Travel	Unallocated federal and program receipt authorization. Allocation will be based on collected receipts.	0.0	5.2
2002	Out of State Employee Travel		0.4	0.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		61.6	165.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			61.6	165.7
3000	Education Services	Conferences, state dues, 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	1.1	1.2
3001	Financial Services	Credit card fees; agreements with jurors for Alaska Positive	6.4	6.5
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	6.2	6.5
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	2.1	2.1
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	0.1	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil;	2.8	0.0

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

Component: Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			61.6	165.7
		disposal of confidential data and recycling		
3009	Structure/Infrastructure/Land	Janitorial / maintenance services	39.3	40.0
3010	Equipment/Machinery	HVAC preventative maintenance services	2.3	2.5
3011	Other Services		1.3	0.0
3011	Other Services	Unallocated federal and program receipt authorization. Allocation will be based on collected receipts.	0.0	106.4

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

Component: Museum Operations (210)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2.1	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			2.1	10.0
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	0.3	5.0
4000	Business	Unallocated federal and program receipt authorization. Allocation will be based on collected receipts.	0.0	5.0
4015	Parts and Supplies		1.8	0.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		105.6	105.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			105.6	105.6
7003	Sub-Recipient Pass-Through Grants	Grant-In-Aid program for museums statewide with funding made available through a competitive grant process (AS 14.57.010(b)(10); 4 AAC 58.200)	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			60.0	60.0
5002 Federal General Government - Miscellaneous Grants			60.0	0.0
5002 Federal General Government - Miscellaneous Grants		Authorization for the receipt of federal grants	0.0	60.0
5005 GF/Prgm (1005 GF/Prgm)			421.9	511.8
5103 Program Receipts - Charges for Services		Museum gate receipts	387.1	459.6
5106 Program Receipts Charges for Services - Rent and Royalties		Fees collected from APK cafe rental	30.4	30.4
5110 Program Receipts General Government - User Fees		Fees collected from APK rentals for public/private functions	4.4	21.8