

State of Alaska FY2021 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 Alaska 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 2019

Through additional resources and changes to staff scheduling, the Sheldon Jackson Museum was able to open to the public seven days a week during the summer of 2019. This had the simultaneous benefit of increasing gate receipt revenue, which helps us pay for staff salary and upkeep of the building, while at the same time responding to feedback from our customers in the Sitka tourism industry.

The temporary exhibit program continues to be successful and popular. The Exhibits Unit installed 9 temporary exhibits during FY2019, including a new exhibition at the Governor's office in the capital building. Community feedback has been excellent. Attendance at exhibit opening, events, educational activities and programs has been exceptional. Attendance at First Friday events is regularly reaching 250 visitors.

The FY2019 Grant-in-Aid Program provided \$105,600 in funding to 13 museums in 9 House districts and 8 Senate districts. Grants supported were primarily collections management based this year. The Grant-in-Aid is one of just three grant opportunities specifically intended to support Alaska museums. It serves as the primary source of State funding for many local museums and tribal cultural centers.

Key Component Challenges

Collections staff have been challenged by a lack of funding available for collections management projects that are becoming overdue. Management of the State's aviation collection which is currently on loan at the Aviation Heritage Museum in Anchorage is reaching a crisis stage. We would like to bring some of these objects to Juneau before they sustain further damage, but do not have the funding required to make that happen. Funding for the Exhibition Program continues to be a shoestring ordeal. We have managed to pay for all of our exhibits so far but we have some major projects coming up and there is no general fund monies to pay for these expenses. We continue to use gate receipts and raise money to perform these basic statutorily mandated programs.

Staff retention in the Visitor Services unit at the Alaska State Museum in Juneau continued to be a resource drain over the course of the year. These positions are full time, on-call, seasonal, and at a low pay range, so they turn over at a high rate.

We have seen walk-in admission revenue drop for two consecutive years. Those weak seasons have been offset by improving tour bus admissions, however, we need to turn that trend around. The Division does not have a budget for advertising and marketing, so we will continue to strengthen relationships with partners. The City and Borough of Juneau should complete a wayfinding project that will improve visitor's ability to navigate the downtown core. This project was delayed by a lawsuit about use of cruise ship tax revenue in the Borough. Additionally, revitalization of Centennial Hall and the Juneau Arts and Humanities Center will bring more foot traffic to the Auk Village District and improve our walk-in numbers. Location of a cruise ship berth on the old Mental Health Trust land at the Subport would be seen as an advantage to the Museum.

Significant Changes in Results to be Delivered in FY2021

Visitor numbers at the Alaska State Museum in Juneau should continue to increase through FY2021 based on a small projected increase in the expected number of cruise ship visitors and by the continued revitalization of educational programs. We should also see an increase in the number of people who see our traveling exhibitions as there are several traveling exhibits in development for 2021-2022.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	954,752
Part-time	3	3	COLA	9,004
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	583,903
			<i>Less 3.38% Vacancy Factor</i>	(52,259)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,495,400

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 Associate II	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Mp&V Svc Asst	0	0	2	3	5
Mp&V Svc Mgr	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
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)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,389.5	1,484.8	1,484.8	1,484.8	1,495.4	10.6	0.7%
72000 Travel	3.8	12.2	9.2	5.3	5.3	0.0	0.0%
73000 Services	63.6	165.7	165.7	169.6	169.6	0.0	0.0%
74000 Commodities	2.0	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	110.6	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	1,569.5	1,778.3	1,775.3	1,775.3	1,785.9	10.6	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,203.0	7.6	0.6%
1005 GF/Prgm (DGF)	432.4	522.5	519.9	519.9	522.9	3.0	0.6%
Unrestricted General (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,203.0	7.6	0.6%
Designated General (DGF)	432.4	522.5	519.9	519.9	522.9	3.0	0.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,195.8										
1005 GF/Prgm		522.5										
Executive Branch 50% Travel Reduction												
Veto		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,775.3	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1005 GF/Prgm		3.0										
FY2021 GGU Salary Increases: \$7.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Totals		1,785.9	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.8	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.8	5.3	5.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.8	2.8	5.3
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.5	0.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		63.6	169.6	169.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			63.6	169.6	169.6
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.4	2.0	2.0
3001	Financial Services	Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	7.3	8.0	8.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	6.3	6.5	6.5
3006	Delivery Services	Delivery and courier services.	0.2	2.1	2.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	0.0	0.5	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	16.9	17.0	17.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	27.3	40.0	91.2
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.2	5.0	5.0
3011	Other Services	Other services, including strategic	1.0	84.6	33.0

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

Component: Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			63.6	169.6	169.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs are allocated across components year-to-year.	0.0	3.9	3.9

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	2.0	10.0	10.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	2.0	10.0	10.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		110.6	105.6	105.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	110.6	105.6	105.6
7003	Sub-Recipient Pass-Through Grants	Grant-in-Aid program for museums statewide within funding made available through a competitive grant process (AS 14.57.010(b)(10); 4 AAC 58.200).	110.6	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5.0	60.0	60.0
5002 Federal General Government - Miscellaneous Grants		Authorization for the receipt of federal grants.	0.0	60.0	60.0
5004 Federal Education - Miscellaneous Grants		Grants from the Institute of Museum and Library Services.	5.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			507.6	519.9	522.9
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	507.6	519.9	522.9

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

Component: Museum Operations (210)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	3.9	3.9
With Department of Administration				0.0	3.9	3.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, EPR, phone lines, and service requests. These costs are allocated across components year-to-year.	0.0	3.9	3.9
	Telecommunications					

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
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 / K	12.0		84,474	0	0	47,830	132,304	132,304
05-4033	Museum Curator II	FT	A	GP	Juneau	99	18S	12.0		109,044	1,465	0	56,225	166,734	166,734
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14J	1.0	**	5,004	67	0	3,284	8,355	8,355
05-4035	Chief Curator	FT	A	SS	Juneau	205	22F / J	12.0		104,337	0	0	54,649	158,986	158,986
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16G	12.0		66,432	892	0	41,596	108,920	108,920
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19L	7.0	**	53,033	712	0	29,167	82,912	0
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17G / J	12.0		73,920	993	0	44,167	119,080	119,080
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18B / C	12.0		66,062	887	0	41,469	108,418	108,418
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18G / J	12.0		76,976	1,034	0	45,216	123,226	70,393
05-4103	Education Associate II	FT	A	GP	Juneau	205	15B / C	12.0		53,208	715	0	37,057	90,980	0
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11B / C	12.0		40,886	549	0	32,826	74,261	0
05-4107	Mp&V Svc Asst	FT	A	GP	Sitka	205	11F / G	12.0		45,804	615	0	34,515	80,934	0
05-4108	Mp&V Svc Asst	PT	A	GP	Sitka	205	11B / C	9.0		30,726	413	0	24,641	55,780	55,780
05-4109	Mp&V Svc Asst	PT	A	GP	Juneau	205	11A / B	5.5		18,354	247	0	14,913	33,514	33,514
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16S	12.0		95,568	0	0	51,639	147,207	123,183
05-4111	Mp&V Svc Asst	PT	A	GP	Sitka	205	11B / C	9.0		30,924	415	0	24,709	56,048	56,048

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

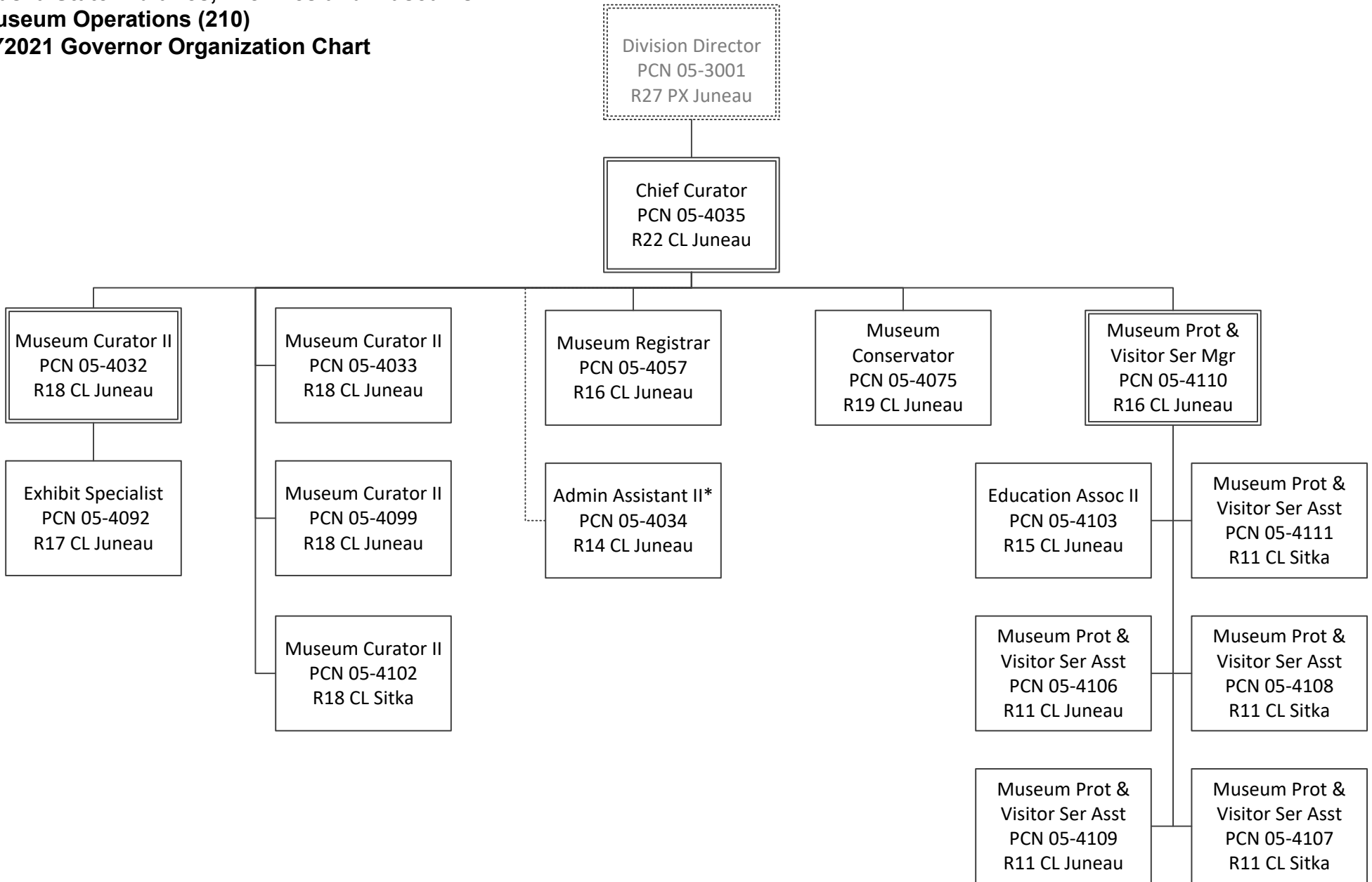
Total Component Months: 163.5

Total Salary Costs:	954,752
Total COLA:	9,004
Total Premium Pay:	0
Total Benefits:	583,903
Total Pre-Vacancy:	1,547,659
Minus Vacancy Adjustment of 3.38%:	(52,259)
Total Post-Vacancy:	1,495,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,495,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,141,715	1,103,164	73.77%
1005 General Fund/Program Receipts	405,944	392,236	26.23%
Total PCN Funding:	1,547,659	1,495,400	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.

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Museum Operations (210)
FY2021 Governor Organization Chart



* PCN 05-4034 is supervised by PCN 05-3068 in the Library Operations component.