

# **State of Alaska FY2022 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 2020

- Attendance at academic programs and youth activities at both museums was robust, fueled by the continuing success of the *Artist in Residence* Program at the Sheldon Jackson Museum and amplified this year by six months with a dedicated Museum Educator at the facility in Juneau. Despite losing the educator halfway through the year, the Museums served over 1,600 more students during this fiscal year.
- The Exhibits Unit installed eight temporary exhibits during FY2020, including four traveling exhibits. These traveling exhibits have gone to six communities throughout the state from Ketchikan to Nome. Attendance at First Friday events is regularly reaching 250 visitors.
- Staff developed and published a new, comprehensive Strategic Plan. This plan outlines objectives and action items to achieve six goals over the next three years. Goals include: 1) promote access to collections for the benefit of all Alaskans; 2) develop museum educational opportunities for diverse audiences; 3) incorporate indigenous and multicultural perspectives; 4) improve management of collections; 5) communicate the value of museums; and 6) meet American Alliance of Museums accreditation recommendations.
- In partnership with Museums Alaska, the statewide museum association, Museum staff executed the statewide museum survey. This survey must be performed every ten years in accordance with statute. The survey collected 49 data points from 83 Alaska museums to detail the development of Alaska's museums over time.
- Following the COVID-19 health pandemic closure in March 2020, the State Museums pivoted into aggressive development of on-line content that can reach Alaskans via the internet. During the final three months of the fiscal year, staff made major modifications to the website, developed three new online exhibits, partnered with the U.S. Forest Service to relaunch the gallery scavenger hunt *Mission 49*, launched a virtual tour of the Sheldon Jackson Museum, and published significant new content related to conservation of objects, and upcoming programs.
- The amount of training delivered by the State Museum to museum professionals around the state increased significantly in FY2020. This is largely due to the pandemic. Staff, coordinated by the Curator of Statewide Services, expanded the amount and scope of training, to help employees at Alaska's small museums with management and information about the crisis.

### Key Component Challenges

- Loss of gate receipt revenue due to the decline of tourism, as a result of the COVID-19 health pandemic, severely impacted the State Museums. The State Museums relies heavily on earned gate receipt income for operational expenses. To address the shortfall in revenue, museum staff positions are currently being held vacant.
- The Collections Unit is also experiencing staff shortage. With the Collections Registrar position vacant, staff have instituted a statewide moratorium on outgoing loans to other museums for their exhibits. Additionally, due to reduced workhours to process incoming donations to national museum standards, the unit has implemented a moratorium on adding items to the collections. Staff are not actively researching and acquiring new work for the Collections.

### **Significant Changes in Results to be Delivered in FY2022**

- As staff continue to transition toward online delivery of content, it is possible that there will be an increase in the number of academic and art programs that can be delivered.
- Staff will continue to develop dynamic public programs and plan 3-5 years out for the exhibits schedule.
- Museum staff are seeking additional grant funds and considering ways to diversify revenue streams.

### **Statutory and Regulatory Authority**

AS 14.57  
4 AAC 58

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Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	918,077
Part-time	3	1	COLA	8,600
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	548,609
			<i>Less 3.92% Vacancy Factor</i>	<i>(57,786)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,417,500</b>

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	1	2	3
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>3</b>	<b>14</b>

**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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,308.1	1,495.4	1,495.4	1,495.4	1,417.5	-77.9	-5.2%
72000 Travel	6.6	15.3	15.3	1.6	1.6	0.0	0.0%
73000 Services	108.4	232.6	232.6	246.6	246.6	0.0	0.0%
74000 Commodities	3.2	15.0	15.0	14.7	14.7	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	238.6	238.6	238.6	238.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,531.9</b>	<b>1,996.9</b>	<b>1,996.9</b>	<b>1,996.9</b>	<b>1,919.0</b>	<b>-77.9</b>	<b>-3.9%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	300.7	300.7	300.7	0.0	-300.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	271.0	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	1,156.1	902.2	902.2	902.2	1,121.8	219.6	24.3%
1005 GF/Prgm (DGF)	362.5	523.0	523.0	523.0	526.2	3.2	0.6%
1007 I/A Rcpts (Other)	13.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,156.1</b>	<b>1,202.9</b>	<b>1,202.9</b>	<b>1,202.9</b>	<b>1,121.8</b>	<b>-81.1</b>	<b>-6.7%</b>
<b>Designated General (DGF)</b>	<b>362.5</b>	<b>523.0</b>	<b>523.0</b>	<b>523.0</b>	<b>526.2</b>	<b>3.2</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>271.0</b>	<b>271.0</b>	<b>271.0</b>	<b>271.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	1	-2	-66.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
1001 CBR Fund		300.7										
1002 Fed Rcpts		271.0										
1004 Gen Fund		902.2										
1005 GF/Prgm		523.0										
<b>Subtotal</b>		<b>1,996.9</b>	<b>1,495.4</b>	<b>15.3</b>	<b>232.6</b>	<b>15.0</b>	<b>0.0</b>	<b>238.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-13.7	14.0	-0.3	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,996.9</b>	<b>1,495.4</b>	<b>1.6</b>	<b>246.6</b>	<b>14.7</b>	<b>0.0</b>	<b>238.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)</b>												
	OTI	-211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts		-211.0										
Reverse multi-year operating appropriation for the Preparing Alaska's Cultural Organizations for Emergencies Grant.												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		0.7										
1004 Gen Fund		5.1										
1005 GF/Prgm		3.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.0												
<b>Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)</b>												
	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts		211.0										

The department has been awarded a new federal grant for Preparing Alaska's Cultural Organizations for Emergencies from the National Endowment for the Humanities. This three-year grant allows the Libraries, Archives and Museums (LAM) to train staff at libraries, archives, and museums, as well as records managers in emergency preparedness and response so they can mitigate risks and care for collections and facilities when disasters strike. LAM will work with

**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	
consultants and staff from the U.S. Department of Homeland Security and the Department of Natural Resources to develop workshops and a training program that will build the capacity of Alaska's collecting institutions to prepare for and respond to disasters.												
This project is in line with AS 14.56.030, AS 14.57.010, and AS 40.21.070, which mandates the Alaska State Library, Alaska State Museum, and the Alaska State Archives to assist in the development of Alaska libraries and museums and provide assistance to records managers. The grant period is from March 1, 2020 through February 28, 2023.												
<b>Delete Vacant Positions and Authority No Longer Needed</b>												
1004 Gen Fund	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete the following vacant positions that are no longer needed due to duties being performed by other positions:												
Part-time Museum Protection and Visitor Services Assistant (05-4109), range 11, located in Juneau												
Part-time Museum Protection and Visitor Services Assistant 05-4111), range 11, located in Sitka												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-301.4										
1004 Gen Fund		301.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>1,919.0</b>	<b>1,417.5</b>	<b>1.6</b>	<b>246.6</b>	<b>14.7</b>	<b>0.0</b>	<b>238.6</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>

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

**Component:** Museum Operations (210)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		6.6	1.6	1.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>6.6</b>	<b>0.0</b>	<b>1.6</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.9	0.0	1.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.8	0.0	0.0
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-7.1	0.0	0.0



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

**Component:** Museum Operations (210)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		108.4	246.6	246.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>108.4</b>	<b>0.0</b>	<b>246.6</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	3.9	0.0	2.0
3001	Financial Services	Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	10.6	0.0	10.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	7.6	0.0	10.0
3006	Delivery Services	Delivery and courier services.	1.4	0.0	2.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	0.6	0.0	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	47.7	0.0	25.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	25.7	0.0	120.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.5	0.0	5.0
3011	Other Services	Other services, including strategic	6.2	0.0	67.7

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

**Component:** Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>108.4</b>	<b>0.0</b>	<b>246.6</b>
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.	1.2	0.0	3.9

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

**Component:** Museum Operations (210)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.2	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>3.2</b>	<b>0.0</b>	<b>14.7</b>
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	0.0	14.7
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.6	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.4	0.0	0.0
4016	Paint/Preservatives	Paint/Preservative supplies.	0.2	0.0	0.0

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

**Component:** Museum Operations (210)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		105.6	238.6	238.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>105.6</b>	<b>0.0</b>	<b>238.6</b>
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).	105.6	0.0	238.6

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>271.0</b>
5002 Federal General Government - Miscellaneous Grants		Authorization for the receipt of federal grants.	0.0	0.0	271.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>371.1</b>	<b>0.0</b>	<b>526.2</b>
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	334.3	0.0	526.2
5106 Program Receipts Charges for Services - Rent and Royalties		Receipts received from museum gate fees and facility rental fees.	28.1	0.0	0.0
5110 Program Receipts General Government - User Fees		Receipts received from museum gate fees and facility rental fees.	8.7	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>13.3</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Miscellaneous Inter-Agency receipts.	13.3	0.0	0.0

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

**Component:** Museum Operations (210)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>1.2</b>	<b>0.0</b>	<b>3.9</b>
With Department of Administration				1.2	0.0	3.9
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 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.	1.2	0.0	3.9
	Telecommunications					

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2022 Governor (17280)  
**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	18K	12.0		84,698	0	0	47,907	132,605	132,605
05-4033	Museum Curator II	FT	A	GP	Juneau	99	18T / U	12.0		116,852	1,570	0	58,906	177,328	177,328
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14J	1.0	**	5,088	84	0	3,313	8,485	8,485
05-4035	Chief Curator	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,569	162,585	162,585
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16B / C	12.0		57,603	774	0	38,565	96,942	96,942
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19M	7.0	**	54,771	845	0	29,764	85,380	0
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17J	12.0		74,646	1,003	0	44,416	120,065	120,065
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18C / D	12.0		68,998	927	0	42,477	112,402	112,402
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18J	12.0		79,853	1,073	0	46,204	127,130	72,624
05-4103	Education Associate II	FT	A	GP	Juneau	205	15A / B	12.0		52,475	705	0	36,805	89,985	0
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11C / D	12.0		41,916	563	0	33,180	75,659	0
05-4107	Mp&V Svc Asst	FT	A	GP	Sitka	205	11G	12.0		47,346	636	0	35,044	83,026	0
05-4108	Mp&V Svc Asst	PT	A	GP	Sitka	205	11C	9.0		31,239	420	0	24,817	56,476	56,476
05-4109	Mp&V Svc Asst	PT	A	GP	Juneau	205	11B	5.5		0	0	0	0	0	0
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16S	12.0		95,576	0	0	51,642	147,218	123,192
05-4111	Mp&V Svc Asst	PT	A	GP	Sitka	205	11B / C	9.0		0	0	0	0	0	0

		Total Positions	New	Deleted	Total Salary Costs:	918,077
					Total COLA:	8,600
<b>Full Time Positions:</b>		13	0	0	Total Premium Pay:	0
<b>Part Time Positions:</b>		1	0	2	Total Benefits:	548,609
<b>Non Permanent Positions:</b>		0	0	0		
<b>Positions in Component:</b>		14	0	2	<b>Total Pre-Vacancy:</b>	1,475,286
					<b>Minus Vacancy Adjustment of 3.92%:</b>	(57,786)
					<b>Total Post-Vacancy:</b>	1,417,500
<b>Total Component Months:</b>		149.0			<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,417,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,062,704	1,021,078	72.03%
1005 General Fund/Program Receipts	412,582	396,422	27.97%
<b>Total PCN Funding:</b>	<b>1,475,286</b>	<b>1,417,500</b>	<b>100.00%</b>

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)**  
**FY2022 Governor Organization Chart**

