

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

By collecting and preserving the history of the state, Alaskans have access to information and resources to support lifelong learning.

Core Services

- **COLLECTIONS:** The museums' collections are an important and visible means of preserving Alaska's history. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, social media postings, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. 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 2021

- The Alaska State Museum conducted the hugely successful exhibition *The Spirit Wraps Around You (SWAY)*, an exhibit of the Alaska Native weaving styles known as Chilkat and Ravenstail. The exhibit included over 20 robes from around North America, including loan of the oldest known Chilkat robe in existence. This is the first time an exhibit like this has ever been attempted by a museum.
- The Sheldon Jackson Museum conducted the first ever Solo Artist Program exhibition in their history. Artist Peter Williams held a three-month solo exhibit, with multiple educational and art programs and an on-line exhibition.
- Staff have returned two sets of human remains to Alaska Native groups as required by the Native American Graves Protection and Repatriation Act of 1993. Nine other human remains and/or associated funerary objects are in various stages of consultation and repatriation.
- Following the COVID-19 health pandemic, the State Museums pivoted into aggressive development of on-line content that can reach Alaskans via the internet. Staff developed five new online exhibits, partnered with the local news station to make seven lectures available on the website and over KTOO television, and published significant new content related to conservation of objects, and upcoming programs.
- In response to the 2019 Anchorage earthquake, museum staff developed a grant-funded program to train museums, libraries, and archives staff from around the State to prepare for natural disasters and emergencies. Called the Preparing Alaska's Cultural Organizations for Disaster (PACO) Program, staff at over 60 cultural institutions in every legislative district have been or will be preparing disaster plans during this or the coming fiscal year.
- Staff at both the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka prepared Collection Plans as required by the American Alliance of Museums.
- Collections staff completed acquisition of 214 artifacts from the wreck of the SS *Islander*, a passenger liner that sunk in Stephens Passage, Southeast Alaska, in 1901.

Key Component Challenges

- As a result of the COVID-19 health pandemic, loss of gate receipt revenue due to the decline of tourism severely impacted the State Museums. State Museums relies heavily on earned gate receipt income for operational expenses. To address the shortfall in revenue in the short-term, two museum staff positions have been eliminated and other positions are currently being held vacant while managing expenses with available revenue. Organizational staffing structures are also being revised to maximize operation of the Sheldon

Jackson Museum during the upcoming tourist season.

Significant Changes in Results to be Delivered in FY2023

- State Museums' expect to see significantly improved visitation during 2023. If projections are accurate, visitor numbers will meet or exceed numbers from pre-pandemic years. This will have the benefit of improving receipts, allowing for additional positions to be filled to manage the influx of visitors.
- 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

Contact Information
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Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	972,913
Part-time	1	1	COLA	4,108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	604,434
			<i>Less 3.40% Vacancy Factor</i>	<i>(53,755)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,527,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Curator	0	0	1	0	1
Education Associate 2	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 2	0	0	3	1	4
Museum Registrar	0	0	1	0	1
Totals	0	0	10	3	13

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)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,183.9	1,587.5	1,500.6	1,534.8	1,527.7	-7.1	-0.5%
72000 Travel	0.0	1.6	1.6	1.6	1.6	0.0	0.0%
73000 Services	174.2	246.6	246.6	276.1	241.1	-35.0	-12.7%
74000 Commodities	31.4	14.7	14.7	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	89.7	238.6	238.6	171.4	171.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,479.2	2,089.0	2,002.1	1,993.3	1,951.2	-42.1	-2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	43.4	271.0	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	1,422.5	1,271.8	1,184.9	1,176.1	1,145.7	-30.4	-2.6%
1005 GF/Prgm (DGF)	4.0	546.2	546.2	546.2	534.5	-11.7	-2.1%
1007 I/A Rcpts (Other)	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,422.5	1,271.8	1,184.9	1,176.1	1,145.7	-30.4	-2.6%
Designated General (DGF)	4.0	546.2	546.2	546.2	534.5	-11.7	-2.1%
Other Funds	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	43.4	271.0	271.0	271.0	271.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	12	12	0	0.0%
Permanent Part Time	3	3	1	1	1	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,089.0	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
1002 Fed Rcpts		271.0										
1004 Gen Fund		1,271.8										
1005 GF/Prgm		546.2										
Delete Vacant Positions and Authority No Longer Needed												
	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-86.9										
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												
Subtotal		2,002.1	1,500.6	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	43.0	0.0	29.5	-5.3	0.0	-67.2	0.0	0	0	0
Transfer authority from commodities and grants to cover anticipated personal services and services costs. The remaining commodities and grants authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant 2 (05-4034) Position to Library Operations												
	Trout	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-8.8										
Transfer a full-time Administrative Assistant 2 (05-4034), range 12, located in Juneau from Museum Operations to Library Operations. The position no longer provides administrative support to Museum Operations. Authority transferred to the personal services line is the budgeted amount under the Museum Operations component for the Administrative Assistant.												
Subtotal		1,993.3	1,534.8	1.6	276.1	9.4	0.0	171.4	0.0	12	1	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)												
	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 FY2022 language appropriation.												

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	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1005 GF/Prgm		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										
1005 GF/Prgm		-11.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-49.8												
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)												
	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 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.

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,951.2	1,527.7	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	1.6	1.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	1.6	1.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	1.6	1.6

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

Component: Museum Operations (210)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		174.2	276.1	241.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			174.2	276.1	241.1
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	2.0	2.0	2.0
3001	Financial Services	Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	16.0	16.0	16.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	9.1	10.0	10.0
3006	Delivery Services	Delivery and courier services.	9.0	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	1.1	1.5	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	43.4	8.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	0.0	50.0	50.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.7	5.0	5.0
3011	Other Services	Other services, including strategic planning services, State Travel	13.4	13.4	13.4

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

Component: Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			174.2	276.1	241.1
		Office fees, and printer/copy machine supplies and maintenance.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	47.9	47.9	47.9
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
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	60.2	60.2	60.2
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	12.8	12.8	12.8

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

Component: Museum Operations (210)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		31.4	9.4	9.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			31.4	9.4	9.4
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.	15.0	9.4	9.4
4015	Parts and Supplies	Parts and supplies.	16.3	0.0	0.0
4016	Paint/Preservatives	Paint/Preservative supplies.	0.1	0.0	0.0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		89.7	171.4	171.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	89.7	171.4	171.4
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).	89.7	171.4	171.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			43.4	271.0	271.0
5002 Federal General Government - Miscellaneous Grants		Authorization for the receipt of federal grants.	0.0	271.0	271.0
5004 Federal Education - Miscellaneous Grants		Miscellaneous receipts received for federal grants.	43.4	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			79.3	546.2	534.5
5101 Program Receipts Public Protection - Licenses and Permits		Receipts received from licenses and permits.	9.6	10.0	10.0
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	54.7	520.2	508.5
5106 Program Receipts Charges for Services - Rent and Royalties		Receipts received from museum gate fees and facility rental fees.	6.8	7.0	7.0
5110 Program Receipts General Government - User Fees		Receipts received from museum gate fees and facility rental fees.	6.8	7.0	7.0
5116 Program Receipts Education - Charges for Services		Receipts received from charges for services.	0.6	1.0	1.0
5120 Program Receipts - Other Revenue		Miscellaneous Program Receipts received.	0.8	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			9.3	0.0	0.0
5301 Inter-Agency Receipts		Miscellaneous Inter-Agency receipts.	9.3	0.0	0.0

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

Component: Museum Operations (210)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				120.9	124.8	124.8
With Department of Administration				108.1	112.0	112.0
With Department of Education and Early Development				12.8	12.8	12.8
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	47.9	47.9	47.9
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
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	60.2	60.2	60.2
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	12.8	12.8	12.8

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
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 2	FT	A	SS	Juneau	205	18K / L	12.0		89,849	1,231	0	53,643	144,723	144,723
05-4033	Museum Curator 2	FT	A	GP	Juneau	99	18T / U	12.0		116,852	0	0	62,040	178,892	178,892
05-4035	Chief Curator	FT	A	SS	Juneau	205	22J / K	12.0		110,948	1,520	0	61,454	173,922	173,922
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16A / B	12.0		56,960	0	0	39,868	96,828	24,207
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19M / N	12.0		95,766	0	0	54,234	150,000	150,000
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17J / K	12.0		77,844	0	0	47,599	125,443	125,443
05-4099	Museum Curator 2	FT	A	GP	Juneau	205	18D / E	12.0		72,017	0	0	45,442	117,459	117,459
05-4102	Museum Curator 2	FT	A	GP	Sitka	205	18J / K	12.0		81,523	0	0	48,961	130,484	74,540
05-4103	Education Associate 2	FT	A	GP	Juneau	205	15B / C	12.0		54,912	0	0	39,110	94,022	0
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11C / D	12.0		43,349	0	0	34,829	78,178	0
05-4107	Mp&V Svc Asst	FT	A	GP	Sitka	205	11B / C	12.0		41,417	0	0	34,114	75,531	0
05-4108	Mp&V Svc Asst	PT	A	GP	Sitka	205	11C / D	9.0		32,404	0	0	26,082	58,486	58,486
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16S / T	12.0		99,072	1,357	0	57,058	157,487	131,785
													Total Salary Costs:	972,913	
													Total COLA:	4,108	
													Total Premium Pay:	0	
													Total Benefits:	604,434	
													Total Pre-Vacancy:	1,581,455	
													Minus Vacancy Adjustment of 3.40%:	(53,755)	
													Total Post-Vacancy:	1,527,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,527,700	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						1,179,457	1,139,366	74.58%							
1005 General Fund/Program Receipts						401,998	388,334	25.42%							
Total PCN Funding:						1,581,455	1,527,700	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.

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Museum Operations (210)
FY2023 Governor Organization Chart

