

State of Alaska FY2024 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 2022

- The Alaska State Museum fabricated and installed a very successful exhibition about salmon canneries and cannery work titled *Mug Up: The Language of Work*. This exhibit spanned into three galleries and included over 600 loan objects, some brought in from the NN Cannery in Bristol Bay. This was the largest temporary exhibition ever organized for the museum;
- 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. In its second and final year, the Preparing Alaska's Cultural Organizations for Disaster (PACO) Program, has trained staff at over 60 cultural institutions in every legislative district to prepare for disasters such as earthquake, fire, volcanic eruption, civil disorder, and active shooter events. Programming has focused on simulated fire emergencies that have been accomplished through partnerships with fire training centers in Juneau, Wasilla, and Fairbanks;
- During the COVID-19 pandemic, staff focused on increasing delivery of content to Alaskans over the internet and through other digital means. Staff increased the number of training and educational programming events from 121 events the previous year to 180 events this year with a 71% increase in the number of patrons served;
- The Sheldon Jackson Museum worked with the Department of Transportation and Public Facilities along with a contractor to replace the roof on the Sheldon Jackson Museum building in Sitka; and
- The traveling exhibition program has been highly successful. During the 2020 slow down, exhibit staff worked to make three new traveling exhibits available to museums around the state. In 2020, just 892 Alaskans saw a traveling exhibit from the Alaska State Museum. In 2022, that number increased to 22,185 people in venues across the state.

Key Component Challenges

- Summer visitation numbers have not yet returned to pre-pandemic levels, resulting in less gate receipt revenue necessary for the operations of the Museum;
- While visitation in Juneau is still on the rebound (about 60% of previous levels), visitation at the Sheldon Jackson Museum in Sitka has doubled. The increased cruise ship economy in Sitka is driving an increase in the number of visitors to that facility. This places pressure on the Museum's small staff, as well as the aging facility's systems, such as HVAC, security, restrooms, security cameras, and Americans with

- Disabilities Act (ADA) actuators, which are currently broken or not fully functioning;
- With the Sheldon Jackson Museum’s aging HVAC system, the current situation with the uncontrolled humidity in the galleries and collections storage vault places the Museum’s accreditation into jeopardy. There is a lack of technicians in Sitka capable of servicing the system;
- The Sheldon Jackson Museum has run out of collections vault space. This makes it extremely difficult to collect any additional objects for the permanent collection. Staff have had to shift some objects to Juneau for storage, which is expensive and could present a public relations risk;
- Information Technology assistance and resources are limited and has slowed down completion of multiple projects. Major educational programs are delayed or non-functional. For example, the collections database portal is eight months behind schedule, the Science on a Sphere interactive is no longer functioning, and delivery of digital labels in the gallery and on the website is negatively impacted; and
- Hiring and retention of staff.

Significant Changes in Results to be Delivered in FY2024

- The State Museums expect to see continued improvement in visitation during 2024. 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 push delivery of educational content through digital platforms such as Zoom, YouTube, television, and social media. Through this we should continue to see an increase in the number of patrons served through on-line training and educational programming; and
- Traveling exhibit numbers have been steadily increasing. It is anticipated that numbers will continue to increase for at least one more year before they flatten.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,005,397
Part-time	0	0	COLA	27,802
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	631,986
			<i>Less 1.51% Vacancy Factor</i>	(25,185)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,640,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Mp&V Svc Asst	0	0	2	1	3
Mp&V Svc Mgr	0	0	1	0	1
Mp&V Svc Spvr	0	0	0	1	1
Museum Conservator	0	0	1	0	1
Museum Curator 1	0	0	1	0	1
Museum Curator 2	0	0	3	1	4
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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,296.4	1,556.9	1,556.9	1,604.0	1,640.0	36.0	2.2%
72000 Travel	1.1	1.6	1.6	8.3	8.3	0.0	0.0%
73000 Services	49.2	241.1	247.5	100.4	100.4	0.0	0.0%
74000 Commodities	4.2	9.4	9.4	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52.4	171.4	171.4	266.9	266.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,403.3	1,980.4	1,986.8	1,986.8	2,022.8	36.0	1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	97.0	271.0	271.2	271.2	271.2	0.0	0.0%
1004 Gen Fund (UGF)	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	25.7	2.2%
1005 GF/Prgm (DGF)	20.8	544.0	546.1	546.1	556.4	10.3	1.9%
Unrestricted General (UGF)	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	25.7	2.2%
Designated General (DGF)	20.8	544.0	546.1	546.1	556.4	10.3	1.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	97.0	271.0	271.2	271.2	271.2	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	13	13	0	0.0%
Permanent Part Time	1	1	1	0	0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts		271.0										
1004 Gen Fund		1,165.4										
1005 GF/Prgm		544.0										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.1										
1005 GF/Prgm		2.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

Subtotal		1,986.8	1,556.9	1.6	247.5	9.4	0.0	171.4	0.0	12	1	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0
Change Museum Protection & Visitor Services Assistant (05-4108) from Part-time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Museum Protection & Visitor Services Assistant (05-4108), range 11, located in Sitka from Part-time to Full-Time. This change is due to a restructure plan for the Museum Protection and Visitor Services Unit that operates the front of house galleries and admission desks at the Alaska State Museum in Juneau and the Sheldon Jackson Museum in Sitka. The full-time position is necessary to keep the Museum open to the public year-round.

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	
Subtotal		1,986.8	1,604.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		0.8										
FY2024 PERS rate adjustment to 25.10%: \$3.1												
FY2024 Salary and Health Insurance Increases												
SalAdj		32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1005 GF/Prgm		9.5										
FY2024 Salary and Health Insurance Increases: \$32.9												
FY2024 GGU cost of living increase 2.5%: \$22.5												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$5.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6												
Totals		2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0

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

Component: Museum Operations (210)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.1	8.3	8.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.1	8.3	8.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.1	8.3	8.3

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

Component: Museum Operations (210)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		49.2	100.4	100.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			49.2	100.4	100.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	2.4	2.4	2.4
3001	Financial Services	Accounting, auditing, management/consulting services. These costs are allocated across components year-to-year.	40.2	16.0	16.0
3006	Delivery Services	Delivery and courier services.	0.2	0.2	0.2
3007	Advertising and Promotions	Advertising, promotions, and legal notices. These costs are allocated across components year-to-year.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. These costs are allocated across components year-to-year.	1.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.6	3.6	3.6
3038	Inter-Agency Management/Consulting	Information, Executive, and Administrative services support.	1.6	0.0	0.0
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.	0.0	38.9	38.9

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

Component: Museum Operations (210)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			49.2	100.4	100.4
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	38.1	38.1

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

Component: Museum Operations (210)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.2	7.2	7.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			4.2	7.2	7.2
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.	2.1	5.1	5.1
4015	Parts and Supplies	Parts and supplies.	2.1	2.1	2.1

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

Component: Museum Operations (210)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		52.4	266.9	266.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	52.4	266.9	266.9
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).	52.4	266.9	266.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Museum Operations (210)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			97.0	271.2	271.2
5004 Federal Education - Miscellaneous Grants		Miscellaneous receipts received for federal grants.	97.0	271.2	271.2
5005 GF/Prgm (1005 GF/Prgm)			360.4	546.1	556.4
5101 Program Receipts Public Protection - Licenses and Permits		Receipts received from licenses and permits.	0.0	0.0	10.0
5103 Program Receipts - Charges for Services		Receipts received from museum gate fees and facility rental fees.	334.8	520.5	519.8
5106 Program Receipts Charges for Services - Rent and Royalties		Receipts received from museum gate fees and facility rental fees.	13.2	13.2	13.2
5110 Program Receipts General Government - User Fees		Receipts received from museum gate fees and facility rental fees.	12.4	12.4	12.4
5116 Program Receipts Education - Charges for Services		Receipts received from charges for services.	0.0	0.0	1.0

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

Component: Museum Operations (210)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	77.0	77.0
With Department of Education and Early Development	0.0	77.0	77.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	0.0	38.9	38.9
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	38.1	38.1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	18L	12.0		90,958	1,248	0	55,536	147,742	147,742
05-4033	Museum Curator 2	FT	A	GP	Juneau	99	18T / U	12.0		120,525	4,135	0	63,870	188,530	188,530
05-4035	Chief Curator	FT	A	SS	Juneau	205	22K	12.0		114,920	1,577	0	64,457	180,954	180,954
05-4057	Museum Curator 1	FT	A	GP	Juneau	205	16A / B	12.0		58,656	2,012	0	40,836	101,504	25,376
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19N	12.0		100,854	3,460	0	56,547	160,861	160,861
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17K / L	12.0		82,758	2,839	0	49,809	135,406	135,406
05-4099	Museum Curator 2	FT	A	GP	Juneau	205	18P	12.0		100,659	3,453	0	56,474	160,586	97,958
05-4102	Museum Curator 2	FT	A	GP	Sitka	205	18K	12.0		85,761	2,942	0	50,927	139,630	79,764
05-4103	Mp&V Svc Asst	FT	A	GP	Juneau	205	11B / C	12.0		43,288	1,485	0	35,115	79,888	0
05-4106	Mp&V Svc Asst	FT	A	GP	Juneau	205	11C / D	12.0		43,440	1,490	0	35,171	80,101	0
05-4107	Mp&V Svc Spvr	FT	A	SS	Sitka	605	14B / C	12.0		54,899	753	0	42,112	97,764	0
05-4108	Mp&V Svc Asst	FT	A	GP	Sitka	205	11C / D	12.0		44,511	1,527	0	35,570	81,608	81,608
05-4110	Mp&V Svc Mgr	FT	A	SS	Juneau	205	16B / C	12.0		64,168	881	0	45,562	110,611	92,559

	Total Positions	New	Deleted	Total Salary Costs:	1,005,397
Full Time Positions:	13	0	0	Total COLA:	27,802
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	631,986
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,665,185
				Minus Vacancy Adjustment of 1.51%:	(25,185)
				Total Post-Vacancy:	1,640,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,640,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,190,758	1,172,748	71.51%
1005 General Fund/Program Receipts	474,427	467,252	28.49%
Total PCN Funding:	1,665,185	1,640,000	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)
FY2024 Governor Organization Chart

