

Department of Museums Resource Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$1,218,345	1,411,534	1,458,446	1,359,877	(3.66)%
FTE	30	30	30	27	(10.00)%

Department Mission

Through the use of exhibitions, programs and collections, the **Portsmouth Museum** mission is to provide Portsmouth, Hampton Roads, the Commonwealth of Virginia and interstate citizens high quality educational and cultural experiences in the arts, humanities and the sciences.

By providing fun and dynamic interactive educational exhibits, activities and programs, the **Children's Museum of Virginia** encourages imagination, questioning and a lifelong love of learning.

Through rotating visual art exhibitions, lectures, classes and performances, the **Courthouse Galleries**, a non-collecting institution, is devoted to offering quality educational, cultural and aesthetic experiences in the arts and humanities.

The **Portsmouth Naval Shipyard Museum** researches, preserves and promotes the history of the City of Portsmouth, Norfolk Naval shipyard, and Hampton Roads' armed forces. The museum accomplishes its mission by offering exhibitions, publications, lectures and educational programs.

The **Lightship Portsmouth** is illustrative of those serving in the Lightship Service. Through preservation, educational programs and exhibition of the Lightship, emphasis is upon their dedication to life aboard the vessel and service to the navigation of mariners.

Department Budget in Brief

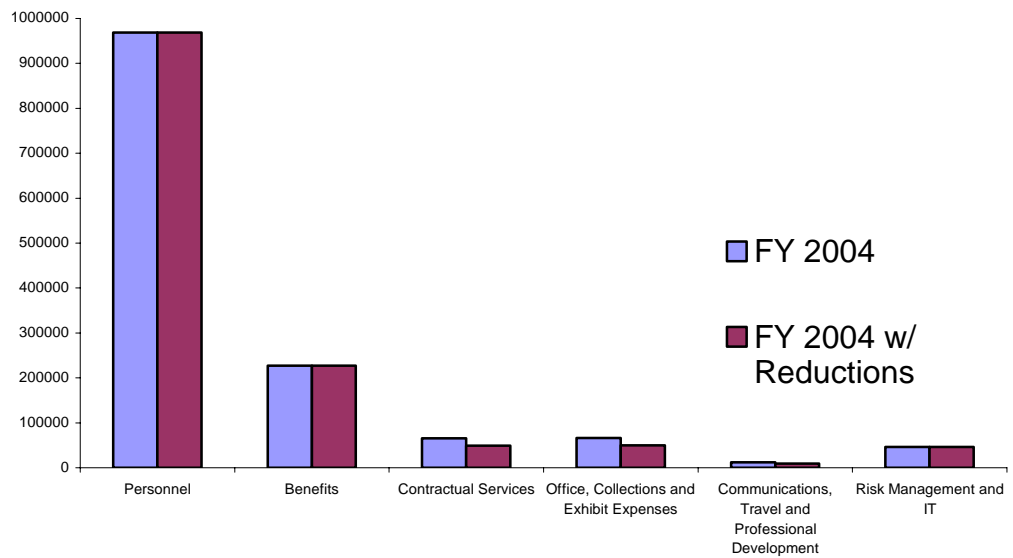
As the department seeks funding to help support Phase III of the Children's Museum, this year will be challenging for the Portsmouth Museums. This fiscal year's major focus will be the Coleman Nursery Collection relocation and display. Collection Management funds will continue to be earmarked. At the Children's Museum, outdated exhibits need to be repaired or replaced. At the Naval Shipyard Museum, new theme developments and exhibits are necessary, and for the Children's Museum of Virginia, the Master Plan continuation is required.

Department Operational Summary

- In accordance with AAM standards, provide environmentally correct, properly documented and informative presentations of all permanent and loaned collections.
- By presenting educational and cultural programs, engage the visitors in learning by enriching their art, science and history knowledge.
- Supporting the educational and cultural mission of the Portsmouth Museums, create and offer quality permanent and changing exhibits.
- By provide a friendly, safe and appealing environment, create an informative and memorable experience for Portsmouth Museum visitors.
- To position the Portsmouth Museums as a destination of choice, collaborate with the City's marketing program.

Department
of Museums
Resource
Summary

Budget Comparison



	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 842,737	994,016	980,492	920,549
Benefits	187,919	227,387	298,066	259,440
Contractual Services	52,039	61,931	48,073	48,073
Materials and Supplies	81,487	67,631	51,600	51,600
Other Operating Expenses	14,037	13,245	7,395	7,395
Internal Service Charges and Expenses	40,126	47,324	72,820	72,820
Total Expenditures	\$ 1,218,345	1,411,534	1,458,446	1,359,877

<i>Personnel Summary</i>				
Director of Museums	1	1	1	1
Manager of Children's Museum	1	1	1	1
Education Specialist	1	1	1	1
Museum Curator (Art)	1	1	1	1
Museum Curator (History)	1	1	1	1
Museum Services Specialist	1	1	1	1
Museum Gallery Supervisor	1	1	1	1
Exhibit Specialist	1	1	1	1
Exhibit Technician	1	1	1	2
Museum Services Asst.	8	7	7	6
Museum Services Supervisor	2	2	2	2
Admin Coordinator I (Museums)	1	1	1	1
Model Train Technician	1	1	1	1
Museum Curatorial Asst I	2	2	2	0
Museum Curatorial Asst II	2	2	2	1
Museum Educator	1	2	2	2
Fiscal Support Specialist I (Museums)	1	1	1	1
Office Specialist I (Museums)	2	2	2	2
Museum Registrar	1	1	1	1
Total Positions	30	30	30	27