

Department
of Museums
Resource
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	1,264,361	1,359,877	1,444,175	1,444,175	6.20
FTE	30	27	27	27	0.00

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

In accordance with American Association of Museums standards, the department needs to increase funding for the care and storage of the collection. Educational and cultural programming opportunities are increasing due to grants, fees and donations. Changing exhibitions are not funded through municipal dollars but through grants, foundations and donations. Funding is proposed totaling \$300,000, \$250,000 in the CIP and \$50,000 in the Operating Budget for additional support for continuing development at the Children's Museum. Visitation has also increased between calendar year 03 and calendar year 04 by 25%.

Department Operational Summary

Courthouse Galleries

The Courthouse Galleries has three full-time staff, one part-time, and an active volunteer program. The museum is open 7 days a week from Memorial Day to Labor Day and 6 days a week the rest of the year.

Department of Museums Resource Summary

- In CY 2004, the Department of Museums was assigned the responsibility for the Coleman's Collection. The exhibition opened at the Courthouse Galleries on November 19 and ran through January 2, 2005. Over 21,000 visitors came to see the exhibition during its six weeks on exhibition. The exhibition will open on November 18 this year and run through December 31, 2005. A new scene will be added as well as additional lights in the courtyard area.
- The museum will continue its schedule of changing exhibits, with eight scheduled for the upcoming fiscal year. These exhibitions are funded from grants, memberships and private donations.
- Programming has increased over the past two years and will continue at this new level again. Programming is also funded through non-city funds.
- In early FY 05', the museum will open two exhibitions that combine art and history.
- The gift shop at the museum relocated to the former Sports Hall of Fame building during Winter Wonderland and will remain in that expanded location.
- An art classroom will be open this fiscal year in space formerly occupied by the Sports Hall of Fame. This will allow programming for larger groups that have not been possible due to the limited space at the Courthouse Galleries.

Naval Shipyard Museum

The Naval Shipyard Museum has three full-time staff and an active volunteer program. The museum is open 7 days a week from Memorial Day to Labor Day and 6 days a week the rest of the year.

- The inventory process on the collection continues. Staff is working closely with the Naval Historical Center in Washington on abandoned property issues and the return of objects that are not on display.
- Modifications will be made to the collection storage area to bring it more in line with standards set by the American Association of Museums and work is continuing on the proper storage of objects.
- A committee will be formed to develop a new interpretive plan for the museums and its exhibits.

Lightship *Portsmouth*

The vessel is open 7 days a week from Memorial Day to Labor Day. It is open on weekends March-May and September-November. It is closed in December, January and February. Two part-time staff is assigned to the ship.

- The museum will open for its summer season in May 05'.
- Staff is continuing efforts to expand the volunteer program
- Additional reproductions and artifacts will be placed on the vessel this season.
- Programming for the visitors will be offered for the first time this summer.

Children's Museum of Virginia

The Children's Museum has 11 full-time positions and 6 part-time positions. The museum is open 7 days a week Memorial Day to Labor Day and 6 days a week at other times. The departments of Education and Exhibits are housed in the Children's Museum. These departments provide services for all 4 museums.

- The content development phase for the renovation of the museum was completed in September 04'. Exhibit design begins in the spring of 05' and will continue for approximately 18 months. The expansion will increase the size of the facility to approximately 70,000 square feet. The design phase is being funded by non-city funds.
- Included in the plans is moving the entrance to the corner of High and Middle Streets, renovating the mall area and making improvements to the back of the County Street parking garage.
- The museum will continue its extensive programming for schools, groups and families. The museum is working with Norfolk and Portsmouth Public Schools as part of their Teaching American History grant.
- Programming for our family visitors this summer is being funded by a grant from Bank of America.
- Planning is underway for an after school program for youth and their families with the Portsmouth Public Schools. This is a three-year program that is being funded by a grant from the Federal Department of Education.
- Programming continues with the Portsmouth Public Schools where all students in grades K-6 visit the museum and take part in a program based on a SOL in the science strand at no cost to the schools.
- Two exhibit areas will be upgraded this fiscal year. These upgrades are being funded by the Portsmouth Museums Foundation.
- Surveys will continue in June, July and August, providing valuable input to staff that is incorporated into training, programming and exhibits.

Administration

The administration building is located at 420 High Street. The office of the Director of Museums, Membership Coordinator and Administrative Assistant are located in this building. Office hours are from 8:00 a.m.-5:00 p.m. Monday-Friday.

In addition to the operation of the museums the department is responsible for:

- ◆ The development of the Path of History
- ◆ The restoration of the city's monuments
- ◆ Winter Wonderland
- ◆ 2007 Community Program
- ◆ City's civic art collection

Department of Museums Resource Summary

- ◆ Fresnel Lens
- ◆ Two commissions-Museum and Fine Arts Commission and the History Commission

Departmental Trends

- ◆ Visitation for CY 04' was up 50,692 over CY03'
- ◆ The Lightship *Portsmouth* reopened in FY04'.
- ◆ Visitors increasingly desire more programs, exhibits and ease of making reservations.
- ◆ Visitors indicate that they desire free parking that is clean and convenient to the museums.
- ◆ Museum visitors will frequent museum shops that have unique and well-priced items that are related to the mission, programs and exhibits of the museum

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	876,829	920,549	976,611	976,611
<i>Benefits</i>	211,273	259,440	283,412	283,412
<i>Contractual Services</i>	45,737	45,966	48,554	48,554
<i>Materials and Supplies</i>	68,913	52,242	52,116	52,116
<i>Other Operating Expenses</i>	13,864	8,110	7,469	7,469
<i>Internal Service Charges and Expenses</i>	47,745	73,570	76,013	76,013
Total Expenditures	1,264,361	1,359,877	1,444,175	1,444,175