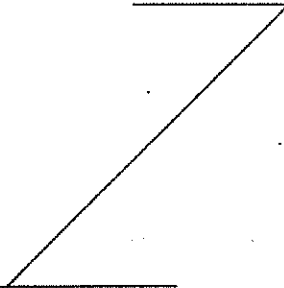


MUSEUM

MUSEUM

Municipal
Manager

Museum
5210



DEPARTMENT SUMMARY

DEPARTMENT

MUSEUM

MISSION

To collect, preserve, exhibit and interpret materials illustrating the art, history and native cultures of Alaska; to maintain an active exhibition program, to provide a major cultural center for Anchorage.

MAJOR PROGRAMMING HIGHLIGHTS

- Operate and maintain a physical plant of 140,000 square feet; open 6 days a week in winter, 7 in summer, for an estimated 200,000 visitors.
- Administer a mandatory admission fee.
- Maintain 6 galleries of art from the permanent collection and three of changing exhibitions, plus exhibits in the atrium.
- Maintain 15,000 square feet of historical exhibits in the Alaska Gallery.
- Maintain the Children's Gallery and related activities.
- Organize and conduct 558 tours of the above galleries.
- Expand the collections through private donations, and maintain them.
- Expand and maintain the Library and Archives.
- Administer 18 1% for Art in Public Places projects for the Municipality.
- Organize and present 150 public programs.
- Rent museum facilities to other organizations on a space-available basis.
- Operate a 95-car underground parking garage.

RESOURCES

	1988	1989
Direct Costs	\$ 1,160,050	\$ 1,242,700
Program Revenues	\$ 221,280	\$ 381,300
Personnel	4FT 17PT 4T	19FT 8PT

1989 RESOURCE PLAN

DEPARTMENT: MUSEUM

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUSEUM	1,007,920	1,092,090	4	17	4	25	19	8		27
OPERATING COST	1,007,920	1,092,090	4	17	4	25	19	8		27
ADD DEBT SERVICE	152,130	150,610								
DIRECT ORGANIZATION COST	1,160,050	1,242,700								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	679,140	662,500								
TOTAL DEPARTMENT COST	1,839,190	1,905,200								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	52,920	33,250								
FUNCTION COST	1,786,270	1,871,950								
LESS PROGRAM REVENUES	221,280	381,300								
NET PROGRAM COST	1,564,990	1,490,650								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	974,020	23,580	99,490		1,097,090
DEPT. TOTAL WITHOUT DEBT SERVICE	974,020	23,580	99,490		1,097,090
LESS VACANCY FACTOR	5,000				5,000
ADD DEBT SERVICE					150,610
TOTAL DIRECT ORGANIZATION COST	969,020	23,580	99,490		1,242,700

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: MUSEUM

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$ 1,160,050	4FT	17PT	4T
Amount Required to Continue Existing Programs in 1989:	13,740			
REDUCTIONS TO EXISTING PROGRAMS:				
None				
EXPANSIONS IN EXISTING PROGRAMS:				
- Change 4 temporary positions to 1 full time and 3 part time	21,160	1FT	3PT	(4T)
- Restore part time positions to full time	62,330	14FT	(14PT)	
- Add part time assistant curator of education	22,110		1PT	
- Add part time assistant archivist	22,110		1PT	
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Overtime	(7,890)			
- Benefits (temporary positions)	(2,020)			
- Supplies	(3,740)			
- Other services	(15,090)			
- Debt service	(1,520)			
- Capital outlay (Museum collections)	(28,540)			
1989 BUDGET	\$ 1,242,700	19FT	8PT	

1989 PROGRAM PLAN

DEPARTMENT: MUSEUM
PROGRAM: Museum Operations

DIVISION: MUSEUM

PURPOSE:

To provide management, supervision and administrative support to present programs and activities in the Anchorage Museum Of History and Art.

1988 PERFORMANCES:

- Operate and maintain 7 galleries for the permanent art collection of the museum.
- Operate and maintain the Alaska Gallery.
- Operate and maintain the Children's Gallery.
- Operate and maintain the Archives/Library and the Museum Shop.
- Continue a voluntary admission donation program.
- Rent the facilities of the building, on an as-available basis, to the general public.
- Operate and maintain the Museum's underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the municipality.

1989 OBJECTIVES:

- Operate and maintain Art Galleries, Alaska Gallery, Children's Gallery and Library.
- Continue voluntary donation program during the winter and change admission fee policy from part year to full year.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Rent the facilities of the building, on an as-available basis.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	3	0	4	17	4	19	8	0
PERSONAL SERVICES	\$	862,320		\$	837,480		\$	969,020	
SUPPLIES		26,810			27,320			23,580	
OTHER SERVICES		56,230			114,580			99,490	
DEBT SERVICE		156,990			152,130			150,610	
CAPITAL OUTLAY		0			28,540			0	
TOTAL DIRECT COST:	\$	1,102,350		\$	1,160,050		\$	1,242,700	
PROGRAM REVENUES:	\$	152,820		\$	221,280		\$	381,300	

PERFORMANCE MEASURES:

- Visitors	150,000	139,000	175,000
- School tours	300	131	131
- Hours of operation	2,376	2,376	2,376
- Galleries open	8	7	11
- Adult tours	180	168	168
- 1% for Art projects	25	18	0

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5, 6

BPAB010R
09/21/88
102525

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 4

DEPT: 31 -MUSEUM
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 120,000

1 To provide for the basic operation of
OF the Museum to include the Alaska
9 Gallery, permanent art exhibits, garage
 and building rental and security of the
 building and contents. Hours of
 operation 10 a.m. to 6 p.m. Tuesday
 through Saturday and 1 p.m to 5 p.m. on
 Sunday, during the winter. Also, open
 on Monday 10 a.m. to 6 p.m., during the
 summer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
7	10	0	686,120	21,440	67,350	150,610	0	925,520

2 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Include Assistant Curators of
OF Collections and Exhibitions.
9

Provide for display of Museum's
collections and temporary exhibitions.

Maintain cataloging and preservation
of permanent collection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	2	0	67,800	1,000	0	0	0	68,800

3 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:

3 Administer a mandatory admission fee
OF program to derive funds sufficient to
9 cover the cost of acquisition funds and
 also to help defray the cost of normal
 Museum operations.

PROGRAM REVENUES 121,300

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	4	21,990	0	31,860	0	0	53,850

BPAB010R
09/21/88
102525

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 31 -MUSEUM
DEPT . BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 15,000

4 Provide administration of 1% for Art
OF Program.
9 Provide conservation and maintenance
 of 1% for Art objects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	38,530	0	0	0	0	38,530

SUBTOTAL OF FUNDED SERVICE LEVELS, MUSEUM

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	13	4	814,440	22,440	99,210	150,610	0	1,086,700

----- DEPARTMENT OF MUSEUM

FUNDING LINE -----

1,086,700

5 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:

5 Increase Assistant Curators of Exhib
OF and Collections to full time.
9 Currently funded in service level #2,
 at 80% (67,800). The additional cost to
 bring to full time is 22,120.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	89,920	0	0	0	0	89,920

6 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:

6 Add Assistant Curator of Education
OF position deleted in 1988.
9 Increase volunteer recruitment and
 training.
 Increase quality and quantity of
 Museum programs.
 Increase building usage by community
 groups.
 Increase publicity about Museum
 programming.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,740	0	0	0	0	38,740

BPAB010R
09/21/88
102525

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 31 -MUSEUM
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

7 Hire professional Assistant Librarian/
OF Archivist.
9 Increase Library hours from 10:00 a.m.
 to 12 noon to 10:00 a.m. to 5:00 p.m.,
 Monday through Friday.
 Increase capability to provide reference
 services and historical photographs.
 Increase exhibition and research
 capabilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	37,200	0	0	0	0	37,200

8 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

8 Provide funds for purchase of art,
OF historical and ethnographic objects.
9

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	0	0	50,000	50,000

9 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

9 To provide funding to restore 11
OF part-time positions to full time.
9 These positions were reduced to
 part-time to meet the 1988 revenue
 short fall.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	40,210	0	0	0	0	40,210

TOTALS FOR DEPARTMENT OF MUSEUM

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
11	13	4	1,020,510	22,440	99,210	150,610	50,000	1,342,770