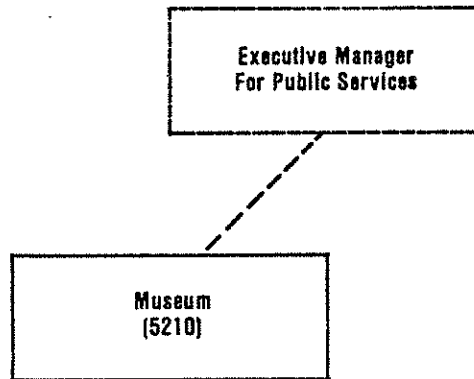


ORGANIZATION CHART MUSEUM



Department		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
5210	Museum	<ul style="list-style-type: none"> -Complete design for museum completion -Present 24 exhibitions for 145,000 visitors and participants -Add \$200,100 to value of museum collections -Present 125 public programs and provide facilities for 200 programs organized by other organizations for audience of 31,000 -Provide training/supervision for 70 volunteers including giving 600 tours for 15,000 participants 	<ul style="list-style-type: none"> -Monitor construction of museum facility and plan and develop increased programs for new building -Present 30 temporary exhibitions for 150,000 visitors and participants -Add \$230,730 of art, artifacts and archival materials to the permanent collection by gift and purchase -Present 150 public programs and provide facilities for 200 programs organized by other organizations for audience of 33,000 -Provide increased contact training and supervision for 75 volunteers including 850 tours for 18,000 participants 	<ul style="list-style-type: none"> -Construction of museum facility in process -Increase quality and quantity of exhibition installations with addition of an Assistant to the Curator of Exhibits in final quarter of 1983 -Increase in education programs, publicity, attendance with addition of Assistant to Curator of Education

DEPARTMENT

Museum

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
5210	Museum	809,490	888,930	1,037,190	889,060
	Direct Organizational Cost	809,490	888,930	1,037,190	889,060
	Add Intragovernmental Charges	166,020	255,510	230,520	170,070
	Total Department Cost	975,510	1,144,440	1,267,710	1,059,130
	Less Intragovernmental Charges	-0-	26,360	-0-	-0-
	Function Cost	975,510	1,118,080	1,267,710	1,059,130
	Less Operational Revenues	1,240	2,300	2,300	2,300
	Net Program Cost	974,270	1,115,780	1,265,410	1,056,830

1983 WORK PROGRAM

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DEPT. -Museum	UNIT NO. 5210	DIV.	UNIT NO.	SEC.	UNIT NO.
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MISSION
To collect, preserve, exhibit and interpret materials illustrating the art, history and native culture of Alaska; to supplement this with a wide variety of exhibitions and programs, to serve as a major cultural center for Alaska.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
An Agency Director, three Curators, one Archivist, two Assistant Curators, one Office Associate, two Office Assistants, one Maintenance Superintendent, one Custodian, and two full-time, one part-time and two temporary Attendants will manage, and operate public facility and provide increase of artifacts and archival materials to the permanent collections to the value of \$230,730 by gift and purchase. Present 24 temporary exhibitions for 150,000 visitors. Present 150 public programs and provide facilities for 200 programs offered by other organizations for an audience of 33,000. Provide publicity and publish a monthly newsletter, exhibition catalog and announcements. Plan for and monitor construction of the museum addition.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -1983/84 budgets -14 full time, 2 temporary, 1 part time employees -3 boards and commissions -25,000 square foot building -New construction -Collections <ul style="list-style-type: none"> 9,500 artifacts 20,000 archival items -Exhibitions <ul style="list-style-type: none"> 2 permanent 30 temporary -Public Events <ul style="list-style-type: none"> 150 museum programs 200 other programs -20,000 information requests 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Plan, develop, administer, evaluate, revise -Supervise, coordinate programs and projects -Meet with, provide staff support -Clean, maintain, secure -Plan, develop programs and monitor -Locate, acquire, record, research, preserve, display -Obtain, plan, organize, install, advertise, schedule and direct tours and programs -Organize, schedule, advertise, present for audience of 33,000 -Receive, research, reply
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CHANGES FROM CURRENT LEVEL
Increase quality of service with addition of one new full time staff position and one new staff position to be added in the final quarter of the year for slightly increased audience and number of programs. Undertake larger and more elaborate exhibition installations.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Increase value of collections	\$ 200,000	\$ 230,730
Exhibitions - Number of visitors	145,000	145,000
Number of tour participants	14,500	16,000
Programs - Number of programs	300	350
Audience	31,000	33,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Museum	5200	Museum	5210		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		413,170	453,410	569,950	556,850
Supplies		19,420	18,730	20,720	20,720
Other Services & Charges		64,400	92,460	106,370	106,370
Debt Service		144,470	158,610	158,030	23,000
Capital Outlay		168,030	165,720	182,120	182,120
DIRECT ORGANIZATIONAL COST		809,490	888,930	1,037,190	889,060
Intragovernmentals from Others		166,020	255,510	230,520	170,070
BUDGET UNIT COST		975,510	1,144,440	1,267,710	1,059,130
Intragovernmentals to Others		-0-	26,360	-0-	-0-
FUNCTION COST		975,510	1,118,080	1,267,710	1,059,130
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		40	-0-	-0-	-0-
Charges for Service		1,150	2,000	2,000	2,000
Other Operational Revenues		50	300	300	300
TOTAL OPERATIONAL REVENUES		1,240	2,300	2,300	2,300
NET PROGRAM COST		974,270	1,115,780	1,265,410	1,056,830
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Museum Manager		21E	1	1	1
Museum Archivist		13 F	1	1	1
Museum Curator		13 C-F	3	3	3
Assistant Museum Curator		11 A-B	-0-	2	2
Senior Office Associate		10 E	-0-	1	1
Office Associate		9 F	1	-0-	-0-
Museum Attendant		8 B-F	2	2	2
			1PT	1PT	1PT
			2T	2T	2T
Office Assistant		7 F	2	2	2
Museum Maintenance Superintendent		17J F	1	1	1
Custodial Worker II		7J F	1	1	1
TOTAL			12+1PT+2T	14+1PT+2T	14+1PT+2T

