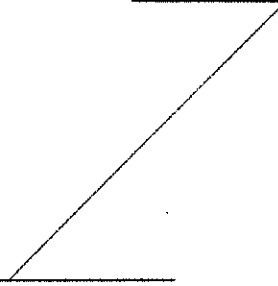


MUSEUM

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 the Anchorage Museum of History and Art which includes 6 galleries for the display of art from the permanent collection, 3 to accommodate temporary exhibitions and 2 gallery levels in the atrium.
- Operate the 15,000 square foot Alaska Gallery which depicts native cultures and the history of Alaska.
- Organize and present over 558 school tours, operate the education facility and the Children's Gallery, which will feature exhibits for visiting school children.
- Operate and maintain the reference library and gift shop for the Museum's estimated 185,000 visitors in 1987.
- Expand collections through private donations.
- Operate a 96-car underground garage.
- Operate a building rental program for use of the facilities.
- Provide administration for 25 1% for Art in Public Places projects.

Resources

	1986	1987
Direct Costs	\$ 1,226,960	\$ 1,149,980
Program Revenues	\$ 87,680	\$ 152,820
Personnel	20FT 2PT 2T	21FT 3PT

1987 RESOURCE PLAN

DEPARTMENT: MUSEUM

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUSEUM	1,071,550	992,990	20	2	2	24	21	3		24
OPERATING COST	1,071,550	992,990	20	2	2	24	21	3		24
ADD DEBT SERVICE	155,410	156,990								
DIRECT ORGANIZATION COST	1,226,960	1,149,980								
ADD INTRAGOVERNMENTAL CHARGES	602,440	668,690								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	1,829,400	1,818,670								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,710	133,560								
FUNCTION COST	1,807,690	1,685,110								
LESS PROGRAM REVENUES	87,680	152,820								
NET PROGRAM COST	1,720,010	1,532,290								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	880,230	26,810	103,860		1,010,900
DEPT. TOTAL WITHOUT DEBT SERVICE	880,230	26,810	103,860		1,010,900
LESS VACANCY FACTOR	17,910				17,910
ADD DEBT SERVICE					156,990
TOTAL DIRECT ORGANIZATION COST	862,320	26,810	103,860		1,149,980

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department MUSEUM

	Direct Costs	Positions
1986 Revised Budget:	\$ 1,226,960	20FT 2PT 2T
Amount Required to Continue Existing Programs in 1987:	56,760	
TRANSFER FROM CAPITAL PROJECTS:		
- 1% for Art in Public Places program	95,610	2FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate building maintenance position	(48,720)	(1FT)
- Contribution to the Alaska State Council on the Arts program	(39,920)	
- Change classification of temporary positions to permanent part-time for garage and building rental program		2PT (2T)
- Eliminate museum attendant for building rental activity	(13,840)	(1PT)
NEW/EXPANDED PROGRAMS:		
- None		
MISCELLANEOUS DECREASES:		
- Reduction in personnel account	(36,620)	
- Reduce funding for maintenance contract for fire and security alarm system	(17,230)	
- Increase vacancy factor and reduce supplies and equipment repair	(51,560)	
- Overtime, supplies and miscellaneous accounts	(10,820)	
- PERS/overtime adjustment	(10,640)	
1987 BUDGET	\$ 1,149,980	21FT 3PT

1987 PROGRAM PLAN

DEPARTMENT: MUSEUM
PROGRAM: Basic Museum Operations

DIVISION: MUSEUM

PURPOSE:

To present basic programs and activities in the Anchorage Museum.

1986 OBJECTIVES:

- Move collections, equipment and related staff into remodeled area.
- Operate and maintain 6 galleries for the permanent collection and 3 galleries for temporary exhibitions, plus 2 gallery levels in the atrium for an estimated 150,000 visitors.
- Open the native culture and history of Alaska exhibits in the 15,000 square foot Alaska Gallery.
- Organize and present 150 public programs in the 231 seat auditorium; operate the education facility and Children's Gallery, which feature exhibits for visiting school children.
- Operate and maintain the reference library and Museum shop.

1987 OBJECTIVES:

- Operate and maintain 6 galleries for the permanent collection and 3 galleries for temporary exhibitions, plus 2 gallery levels in the atrium for an estimated 150,000 visitors.
- Operate the native culture and history of Alaska exhibits.
- Organize and present 150 public programs in the auditorium; operate the education facility and Children's Gallery.
- Operate and maintain the reference library and Museum shop.
- Continue a voluntary admission donation program.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	20	2	3	20	2	2	18	2	0
PERSONAL SERVICES	\$	818,820		\$	885,140		\$	737,320	
SUPPLIES		29,550			35,610			22,690	
OTHER SERVICES		111,080			138,020			52,480	
DEBT SERVICE		132,720			155,410			156,990	
CAPITAL OUTLAY		1,000			1,150			0	
TOTAL DIRECT COST:	\$	1,093,170		\$	1,215,330		\$	969,480	
PROGRAM REVENUES:	\$	19,500		\$	87,680		\$	60,700	

PERFORMANCE MEASURES:

Visitors	162,990	170,000	150,000
School tours	420	420	0
Hours of operation	2,480	2,344	2,344
Galleries open	5	11	8
Admission donations	0	38,280	60,000
Gallery tours	0	0	826

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 P R O G R A M P L A N

DEPARTMENT: MUSEUM

DIVISION: MUSEUM

PROGRAM: Art Exhibition Program

PURPOSE:

To present traveling and temporary art exhibits for the general public.

1986 OBJECTIVES:

- Operate a traveling and temporary art exhibition program.

1987 OBJECTIVES:

- Operate an expanded traveling and temporary art exhibition program.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			35,820
TOTAL DIRECT COST:	\$		0	\$		0	\$		35,820

PERFORMANCE MEASURES:

Exhibits presented	13	12	8
Temporary galleries open	1	3	3

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: MUSEUM

DIVISION: MUSEUM

PROGRAM: Expanded Museum Operations

PURPOSE:

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.

1986 OBJECTIVES:

- Organize and present public programs and tours; conduct over 550 educational programs for public school children.
- Institute a voluntary admission donation program for adults.

1987 OBJECTIVES:

- Expand the operations of the Anchorage Museum of History and Art to accommodate an additional 50,000 visitors thru expanded programs, exhibits and advertising.
- Make program facilities available to other organizations.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	3	20	2	2	0	0	0
PERSONAL SERVICES	\$	818,820		\$	885,140		\$		0
SUPPLIES		29,550			35,610				0
OTHER SERVICES		111,080			138,020			11,810	
DEBT SERVICE		132,720			155,410				0
CAPITAL OUTLAY		1,000			1,150				0
TOTAL DIRECT COST:	\$	1,093,170		\$	1,215,330		\$	11,810	
PROGRAM REVENUES:	\$	0		\$	87,680		\$		0
PERFORMANCE MEASURES:									
Visitors		162,990			180,000			50,000	
School Tours		420			550			558	
Galleries Open		5			13				0
Admission donations		0			38,280				0

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 PROGRAM PLAN

DEPARTMENT: MUSEUM

DIVISION: MUSEUM

PROGRAM: Building Rental Program

PURPOSE:

Provide for the rental of Museum facilities to the general public during normal operating hours of the Museum and when not in use by the Museum for its scheduled activities.

1986 OBJECTIVES:

- Make Museum facilities available to the general public on a rental basis when not in use by the Museum itself.

1987 OBJECTIVES:

- Make Museum facilities available to the general public on a rental basis when not in use by the Museum itself.

RESOURCES:

	1985	REVISED	1986	REVISED	1987	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	1	0
PERSONAL SERVICES	\$	0	\$	4,760	\$	0
SUPPLIES		0		2,900		970
OTHER SERVICES		0		1,400		0
TOTAL DIRECT COST:	\$	0	\$	9,060	\$	970
PROGRAM REVENUES:	\$	0	\$	10,000	\$	6,000

PERFORMANCE MEASURES:

Rental fees collected	0	10,000	6,000
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6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 P R O G R A M P L A N

DEPARTMENT: MUSEUM

DIVISION: MUSEUM

PROGRAM: Parking Garage Program

PURPOSE:

To provide for the collection of fees for Museum visitor parking in the 96 car Museum underground parking garage.

1986 OBJECTIVES:

- Program instituted during the last half of FY86 to provide fee parking for Museum visitors in the 96 vehicle underground parking garage.

1987 OBJECTIVES:

- To provide for a fee collection program for the Museum parking garage sufficient to cover the cost of operations and to help defray the cost of overall Museum operations.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	1	0	1	1	0
PERSONAL SERVICES	\$		0	\$	23,610		\$	37,360	
SUPPLIES			0		1,100			650	
OTHER SERVICES			0		300			1,750	
CAPITAL OUTLAY			0		1,150			0	
TOTAL DIRECT COST:	\$		0	\$	26,160		\$	39,760	
PROGRAM REVENUES:	\$		0	\$	29,280		\$	71,120	

PERFORMANCE MEASURES:

Parking fees collected 0 29,280 71,120

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 P R O G R A M P L A N

DEPARTMENT: MUSEUM

DIVISION: MUSEUM

PROGRAM: 1% for Art in Public Places

PURPOSE:

Provide administration for 25 1% for Art projects for the Municipality and the School District coordinating with agencies, user groups and designated arts committees to insure that the arts policy is complied with for each project and within established budget.

1986 OBJECTIVES:

- Transferred from Capital Projects.

1987 OBJECTIVES:

- Continue the administration and coordination of the 1% for Art in Public Places program for Municipal and School District projects within established project budgets.
- Establish a public awareness program for better understanding of the Art in Public Places process and objectives.
- Continue to monitor condition of art objects now in place and to maintain an inventory record.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		87,640
SUPPLIES			0			0			2,500
OTHER SERVICES			0			0			2,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		92,140
PROGRAM REVENUES:	\$		0	\$		0	\$		15,000

PERFORMANCE MEASURES:

Art Projects Admin. 0 0 25

6 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: