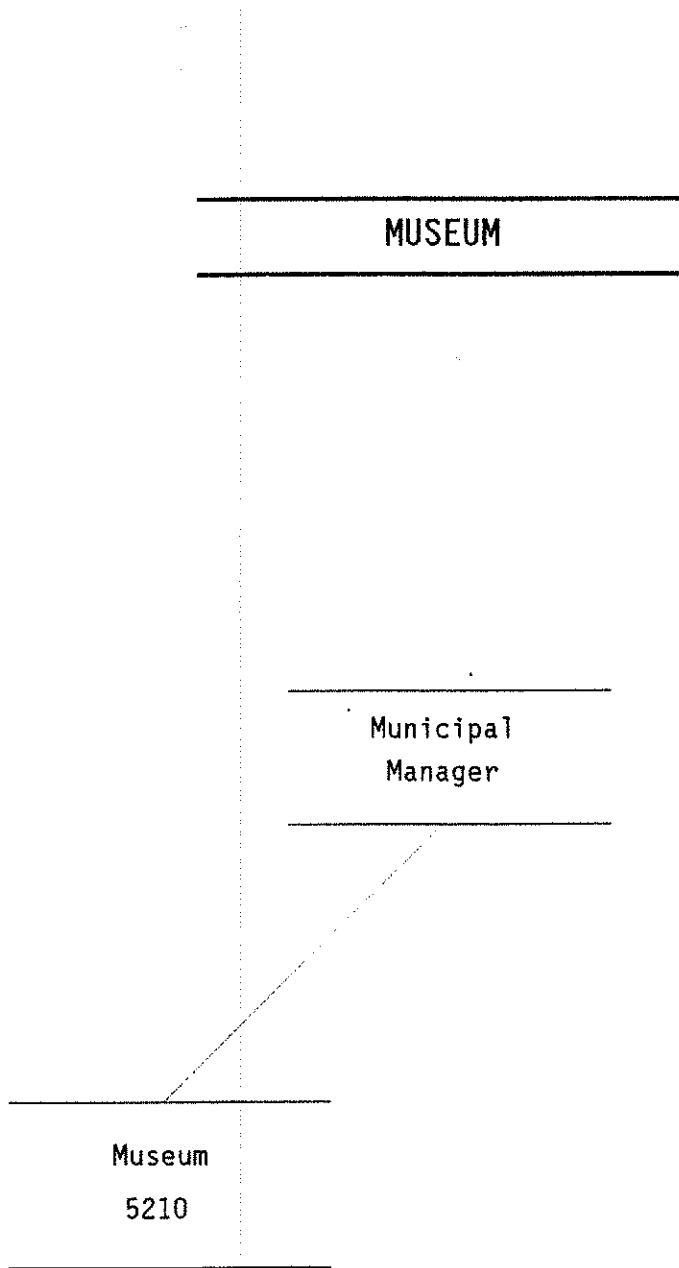


MUSEUM

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	\$ 1,160,620
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	1,003,630	20	2	2	24	21	3		24
OPERATING COST	1,071,550	1,003,630	20	2	2	24	21	3		24
ADD DEBT SERVICE	155,410	156,990								
DIRECT ORGANIZATION COST	1,226,960	1,160,620								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	602,440	665,440								
TOTAL DEPARTMENT COST	1,829,400	1,826,060								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,710	113,610								
FUNCTION COST	1,807,690	1,712,450								
LESS PROGRAM REVENUES	87,680	152,820								
NET PROGRAM COST	1,720,010	1,559,630								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	891,590	27,060	102,890		1,021,540
LESS VACANCY FACTOR	17,910				17,910
DEPT. TOTAL WITHOUT DEBT SERVICE	873,680	27,060	102,890		1,003,630
ADD DEBT SERVICE					156,990
TOTAL DIRECT ORGANIZATION COST	873,680	27,060	102,890		1,160,620

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)			
1987 BUDGET		\$ 1,160,620	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		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	3	20	2	2	18	2	0
PERSONAL SERVICES	\$	818,820		\$	885,140		\$	747,300	
SUPPLIES		29,550			35,610			22,940	
OTHER SERVICES		111,080			138,020			50,750	
DEBT SERVICE		132,720			155,410			156,990	
CAPITAL OUTLAY		1,000			1,150			0	
TOTAL DIRECT COST:	\$	1,093,170		\$	1,215,330		\$	977,980	
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

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

DEPARTMENT: MUSEUM
 PROGRAM: Parking Garage Program

DIVISION: MUSEUM

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		\$	37,770	
SUPPLIES			0		1,100			650	
OTHER SERVICES			0		300			1,750	
CAPITAL OUTLAY			0		1,150			0	
TOTAL DIRECT COST:	\$		0	\$	26,160		\$	40,170	
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:
 5

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	\$		88,610
SUPPLIES			0			0			2,500
OTHER SERVICES			0			0			2,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		93,110
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: