

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 seasonal admission fee from May 15 to September 15.
- 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

	1987	1988
Direct Costs	\$ 1,149,980	\$ 1,184,660
Program Revenues	\$ 152,820	\$ 221,280
Personnel	21FT 3PT	19FT 3PT 3T

1988 RESOURCE PLAN

DEPARTMENT: MUSEUM

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1987	REVISED	1988	BUDGET	1987	REVISED	1988	BUDGET
					FT	PT	T	TOTAL
MUSEUM	992,990	1,032,530	21	3	24	19	3	25
OPERATING COST	992,990	1,032,530	21	3	24	19	3	25
ADD DEBT SERVICE	156,990	152,130						
DIRECT ORGANIZATION COST	1,149,980	1,184,660						
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	668,690	680,070						
TOTAL DEPARTMENT COST	1,818,670	1,864,730						
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	133,560	52,920						
FUNCTION COST	1,685,110	1,811,810						
LESS PROGRAM REVENUES	152,820	221,280						
NET PROGRAM COST	1,532,290	1,590,530						

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	842,480	27,320	114,580	53,150	1,037,530
DEPT. TOTAL WITHOUT DEBT SERVICE	842,480	27,320	114,580	53,150	1,037,530
LESS VACANCY FACTOR	5,000				5,000
ADD DEBT SERVICE					152,130
TOTAL DIRECT ORGANIZATION COST	837,480	27,320	114,580	53,150	1,184,660

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: MUSEUM

	DIRECT COSTS	POSITIONS		
1987 Revised Budget:	\$ 1,149,980	21FT	3PT	
REDUCTIONS TO EXISTING PROGRAMS:				
- Reduction of 1% for Art staff	(37,140)		(1FT)	
- Administration/management	(56,270)		(1FT)	
EXPANSIONS IN EXISTING PROGRAMS:				
- Museum collection	50,000			
NEW PROGRAMS:				
- Admission fee collection expense	27,680			3T
MISCELLANEOUS INCREASES (DECREASES):				
- Salary adjustments for longevity and other miscellaneous adjustments	66,530			
- Debt service reduction	(4,860)			
- Benefits adjustment	(11,260)			
1988 BUDGET	\$ 1,184,660	19FT	3PT	3T

1988 PROGRAM PLAN

DEPARTMENT: MUSEUM
 PROGRAM: Basic Museum Operations

DIVISION: MUSEUM

PURPOSE:

To present basic programs and activities in the Anchorage Museum.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Operate and maintain 6 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	2	21	3	0	15	3	0
PERSONAL SERVICES	\$	885,140		\$	862,320		\$	658,750	
SUPPLIES		35,610			26,810			24,740	
OTHER SERVICES		138,020			56,230			58,570	
DEBT SERVICE		155,410			156,990			152,130	
CAPITAL OUTLAY		1,150			0			50,000	
TOTAL DIRECT COST:	\$	1,215,330		\$	1,102,350		\$	944,190	
PROGRAM REVENUES:	\$	87,680		\$	152,820		\$	91,510	

PERFORMANCE MEASURES:

- Visitors	170,000	150,000	139,000
- School tours	420	300	131
- Hours of operation	2,376	2,376	2,376
- Galleries open	11	8	7
- Adult tours	120	180	168
- 1% for Art projects	32	25	18

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

1

1988 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.

1987 PERFORMANCES:
 - Operate an expanded traveling and temporary art exhibition program.

1988 OBJECTIVES:
 - Present a limited number of traveling art exhibitions to museum visitors.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			35,820			34,250
TOTAL DIRECT COST:	\$		0	\$		35,820	\$		34,250

PERFORMANCE MEASURES:

- Exhibits presented			12			8			8
- Visitors			0			0			20,000
- School tours			0			158			128

.5 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Provide for art education and history of Alaska tours for Anchorage school children.
- Provide for proper maintenance and preservation of the Museum's permanent collection.
- Provide for increased display of the Museum's permanent collection.
- Provide for proper administration of 1% For Art Program.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	2	0	0	0	4	0	0
PERSONAL SERVICES	\$	885,140		\$	0		\$	156,790	
SUPPLIES		35,610			0			1,080	
OTHER SERVICES		138,020			11,810			0	
DEBT SERVICE		155,410			0			0	
CAPITAL OUTLAY		1,150			0			0	
TOTAL DIRECT COST:	\$	1,215,330		\$	11,810		\$	157,870	
PROGRAM REVENUES:	\$	87,680		\$	0		\$	8,470	

PERFORMANCE MEASURES:

- Visitors 0 0 21,000
- School tours 0 100 131

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

1988 PROGRAM PLAN

DEPARTMENT: MUSEUM
PROGRAM: Admission Fee Program

DIVISION: MUSEUM

PURPOSE:

Administer an admission fee program during the summer tourist season to partially defray the cost of Museum operations.

1987 PERFORMANCES:

- Charge an admission fee for adult visitors (age 12+) to defray the cost of Museum operations.

1988 OBJECTIVES:

- Provide for the collection and administration of a mandatory admission fee for Museum visitors over the age of 18 at the rate of \$2 per person.
- In conjunction with this fee there is an anticipated decline of 10,000 visitors.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	3
PERSONAL SERVICES	\$		0	\$		0	\$		21,940
SUPPLIES			0			0			1,500
OTHER SERVICES			0			0			860
CAPITAL OUTLAY			0			0			3,150
TOTAL DIRECT COST:	\$		0	\$		0	\$		27,450
PROGRAM REVENUES:	\$		0	\$		0	\$		121,300

PERFORMANCE MEASURES:

- Admission fees 0 0 121,300

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

1988 P R O G R A M P L A N

DEPARTMENT: MUSEUM
PROGRAM: ASCA Grant

DIVISION: MUSEUM

PURPOSE:

To provide for the Municipal share for acceptance of the Alaska State Council on the Arts exhibition projects grant.

1987 PERFORMANCES:

- Present the 16th Annual Juried Crafts Exhibition - Earth, Fire and Fibre.
- Present the 1987 Alaska Native Heritage Festival.
- Present the Special Art Exhibition entitled WPA Art in Alaska.
- Present the Children's Participatory Exhibit entitled "Sculpture; Form in Space".
- Present the traveling art exhibition entitled "American Reflections".

1988 OBJECTIVES:

- Present the 22nd All Alaska Juried Art Exhibition.
- Present the 1988 Alaska Native Heritage Festival.
- Present the Children's Participatory Art Exhibit entitled "Portraits."
- Present the traveling exhibition, "Magnificent Voyagers," from the Smithsonian Institution.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			20,900
TOTAL DIRECT COST:	\$		0	\$		0	\$		20,900

PERFORMANCE MEASURES:

- Visitors 0 0 20,000

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