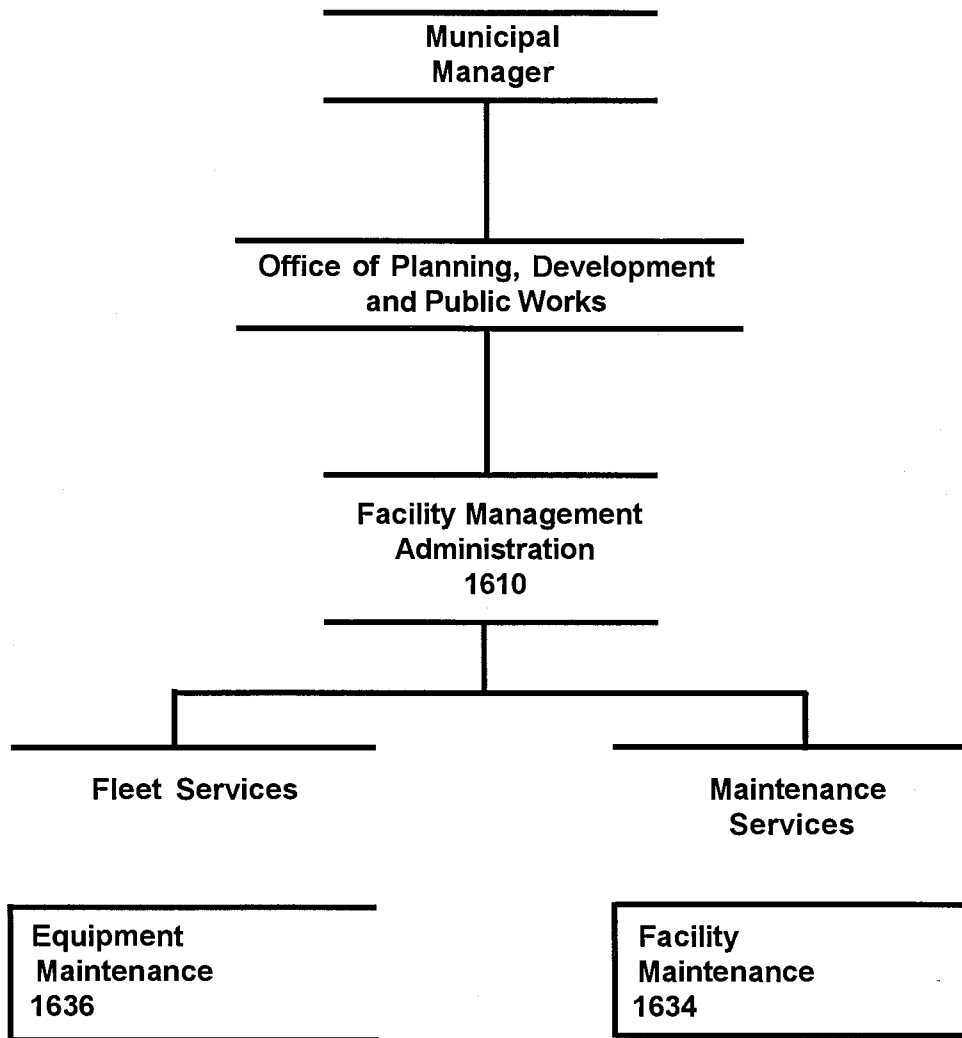


FACILITY MANAGEMENT

FACILITY MANAGEMENT



DEPARTMENT OF FACILITY & FLEET MANAGEMENT

Strategic Framework

Customers Served: The visitors and employees using general government improved properties and facilities and employees using vehicles and equipment maintained by Fleet Services

Mission: To manage and maintain Municipal general government facilities, vehicles and equipment in such a manner as to support the needs of the user agency and public and to safe guard the overall value of each asset.

Goals:

- ❑ To maintain Municipal general government improved properties, facilities, vehicles and equipment to the total satisfaction of our customers.

Objectives:

- ❑ Receive a rating of satisfactory or above for services performed from at least 70% of our customers.
- ❑ Maintain maintenance call back work orders for the same repair to a rate of 10% or lower.

Performance Measures: Since all general government agencies are users of facilities and/or vehicles and equipment managed and maintained by Facility and Fleet Management, customer satisfaction is a very important component. Each manager needs to know that their resources are going to the areas with the most need. These are areas where down time results in reduced worker productivity.

Measures:

- ❑ % of customers who rated our service as satisfactory or above
- ❑ % of repairs that receive a call back work order to repair the same condition

Services Provided

Core Services:

- ❑ Year-round management services and maintenance of Municipal general government improved properties and facilities.
- ❑ Year-round maintenance of Municipal general government vehicles and equipment.

Performance Measures Dictionary

Department: Facility and Fleet Management

Measure Title: Percentage of Positive Customer Survey Responses

Type: Effectiveness

Goal Supported: To maintain Municipal general government improved properties, facilities, vehicles and equipment to the total satisfaction of our customers.

Definition: This report measures the number of positive customer survey responses to the total number of surveys returned and completed.

Method: The Fleet Services Division and the Facility Maintenance Division will develop a customer satisfaction survey form. Employees bring their vehicles and equipment into Fleet Services for repair will be asked to complete a survey form when the work is complete. Facility user agencies will be asked to complete a customer satisfaction survey at the end of each quarter.

Frequency: The survey results will be maintained on a quarterly basis.

Measured By: The administrative officer will compile the results on the customer surveys in an Excel spreadsheet.

Reporting: The administrative officer will create a report in Excel that displays the total number of positive survey responses to the total number of surveys completed.

Used By: The department director will use the report to gain a clearer understanding of quality of the work being performed by the divisions. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Department: Facility and Fleet Management

Measure Title: Department maintenance call back work orders for the same repair will be 10% or lower.

Type: Effectiveness

Goal Supported: To maintain Municipal general government improved properties, facilities, vehicles and equipment to the total satisfaction of our customers.

Definition: This report measures the quality of work being performed by identifying the number of work orders that are call backs for work previously completed.

Method: The calculation so performed by dividing the total number of work orders completed by the number of work orders that are call backs for work previously requested and completed.

Frequency: The survey results will be maintained on a quarterly basis.

Measured By: The administrative officer will on a quarterly basis work with the work order clerk in Facility Maintenance and the general foreman in Fleet Services to identify the total number of work orders requested for the period and of that the total number that are call backs for work that was previously requested and completed. This information will be maintained in an Excel spreadsheet.

Reporting: The administrative officer will create and maintain a report quarterly and annually in Excel from the data accumulated from Facility Maintenance and Fleet Services.

Used by: The department director will use the information to assess the quality of work being performed. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

2002 Resource Plan

Department: Facility Management

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	374,070	240,820	2	1		3	2	1		3
Maintenance Services	11,558,640	6,651,730	33		2	35	33			33
Fleet Services	9,435,650	8,754,650	45		5	50	44		5	49
Operating Cost	21,368,360	15,647,200	80	1	7	88	79	1	5	85
Add Debt Service	0	0								
Direct Organization Cost	21,368,360	15,647,200								
Charges From/(To) Others	(20,297,490)	(13,486,980)								
Function Cost	1,070,870	2,160,220								
Less Program Revenues	(374,600)	(263,860)								
Net Program Cost	696,270	1,896,360								

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	227,930	1,750	11,140		240,820
Maintenance Services	2,240,190	509,100	3,932,440		6,681,730
Fleet Services	2,927,730	1,981,210	3,963,520		8,872,460
Operating Cost	5,395,850	2,492,060	7,907,100	0	15,795,010
Less Vacancy Factor	(147,810)				(147,810)
Add Debt Service					0
Total Direct Organization Cost	5,248,040	2,492,060	7,907,100	0	15,647,200

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 21,368,360	80	1	7
2001 ONE-TIME REQUIREMENTS:				
- Relocation expenses-Equal Rights Commission and Administrative Hearing Officer	(50,000)			
- Additional funding for recycling services	(9,000)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	64,600			
- AMEA/Non-rep wage increase	72,770			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To Cultural and Recreational Services: Golf course Operations contribution, Performing Arts Center, Egan Convention and Fire Lake Recreational Centers Contracted Facilities, and the Sullivan Arena	(240,050)			
- Transfer Fleet Administrator to Information Technology	(64,940)	(1)		
- Transfer leases to Real Estate Services	(4,485,030)			
MISCELLANEOUS INCREASES (DECREASES):				
- Insurance (contracted facilities not included)	25,090			
- Depreciation (Equipment Maintenance)	(160,300)			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Adjust projected salaries savings based on historical experience	(25,810)			
- Reduction of overtime, fuel and parts for maintenance of vehicles for Anchorage Police Department, Street Maintenance, Parks and Recreation and other general government vehicles	(527,000)			
- Delete vacant temporary positions that provide maintenance support to miscellaneous facilities	(53,840)			(2)
- Discontinue contracted manned security at Town Square Park and Fairview and Spenard Recreation centers	(97,000)			
- Discontinue utilities, parking lot maintenance and other maintenance support to non-profit agencies that receive free rent	(158,850)			
- Discontinue picking up recyclable materials at general government facilities	(11,800)			
2002 PROPOSED BUDGET:	<u>\$ 15,647,200</u>	<u>79</u>	<u>1</u>	<u>5</u>

DEPARTMENT OF FACILITY & FLEET MANAGEMENT ADMINISTRATION DIVISION

Strategic Framework

Customers Served: Managers and employees of the Facility Maintenance and Fleet Services Divisions.

Purpose: To provide executive and financial guidance to the division staff to support the management and maintenance of Municipal general government facilities, improved properties, vehicles and equipment.

Goals:

- ❑ To improve the overall administrative efficiency of the Facility Maintenance Division and the Fleet Services Division.

Objectives:

- ❑ Respond to all budgetary requests.
- ❑ Represent the division's needs within the Municipal administration.

Performance Measures: The need for high quality executive and financial support is necessary to enhance the management of each of the divisions. By supporting the divisions' staff at the Administrative level, the need for additional expertise within the divisions is reduced.

Measures:

- ❑ The administrative support on all documents will have a 95% grammatical and typographical accuracy as compared to the work performed.
- ❑ The total amount of administrative dollars expended as compared to the total administrative annual budget.

Services Provided

Core Services Supported:

- ❑ Year-round management services and maintenance of Municipal general government improved properties and facilities.
- ❑ Year-round maintenance of Municipal general government vehicles and equipment.

Direct Services Provided:

- ❑ High level executive support: Service level 9
- ❑ High level financial support: Service level 19

Performance Measures Dictionary

Department: Facility and Fleet Management

Division: Administration

Measure Title: The administrative support on all documents will have a 95% grammatical and typographical accuracy as compared to the work performed.

Type: Effectiveness

Goal Supported: To provide executive and financial guidance to the division staff to support the management and maintenance of general government facilities, improved properties, vehicles and equipment

Definition: This report measures the total accuracy of the administrative support for the period as compared to the total amount of work produced for the same period.

Method: The total administrative success will be calculated for the reporting period. This will be calculated by dividing total grammatical and typographically prepared documents by the total secretarial output for the reporting period.

Frequency: The information will be maintained on a quarterly basis.

Measured By: The supervisor will calculate the total successfully prepared documents as well as the total documents requested by quarter and store this data on an Excel spreadsheet.

Reporting: The supervisor will maintain an Excel spreadsheet with the data stored by quarter and annually. A report will be prepared that shows the percentage of the accurately prepared documents to the total number of documents requested by the quarterly reporting period.

Used By: The department director will use the report to determine quality of the clerical supports. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Department: Facility and Fleet Management

Division: Administration

Measure Title: The total amount of administrative dollars expended as compared to the total administrative annual budget.

Type: Efficiency

Goal Supported: To provide executive and financial guidance to the division staff to support the management and maintenance of general government facilities, improved properties, vehicles and equipment

Definition: This report measures the total administrative dollars expended for the period as compared to the total expenditures of divisions for the same period.

Method: The total administrative expenditures will be calculated for the reporting period. This will be divided by the total division expenditures for the same period.

Frequency: The information will be maintained on a quarterly basis.

Measured By: The administrative officer will calculate the expenditures by quarter and store this data on an Excel spreadsheet.

Reporting: The administrative officer will maintain an Excel spreadsheet with the data stored by quarter. A report will be prepared that shows the percentage of administrative expense as compared to the total amount expended by the divisions for the quarterly reporting period.

Used By: The department director will use the report to determine the total cost of administrating the department. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

2002 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Administration

DIVISION: P&FM ADMINISTRATION

PURPOSE:

To provide the administrative support necessary to effectively manage and maintain the Municipal general government facilities, vehicles and equipment.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	1	0	2	1	0
PERSONAL SERVICES	\$	194,060		\$	284,310		\$	227,930	
SUPPLIES		1,950			1,750			1,750	
OTHER SERVICES		11,810			88,010			11,140	
TOTAL DIRECT COST:	\$	207,820		\$	374,070		\$	240,820	
PROGRAM REVENUES:	\$	0		\$	76,000		\$	0	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 18

DEPARTMENT OF FACILITY & FLEET FLEET SERVICES DIVISION

Strategic Framework

Customers Served: Municipal general government departments which use vehicles in the performance of their jobs.

Mission: To procure and maintain the Vehicles and Equipment used by our customers to perform their mission.

Goal:

- To realistically maximize the number of vehicles in service at all times.

Objectives:

- Maintain a Vehicle in-commission rate of 95% for all users
- Keep the cost for maintenance performed on department vehicles to a maximum of 105% of the previous year

Performance Measures:

The Municipal general government fleet is comprised of vehicles which require various levels of repair and replacement. For example, the APD patrol car fleet endures far more severe service than the pickup trucks and sedans used by the Municipal assessor's office. The cost to maintain a vehicle can escalate easily by 15 to 20% yearly through increased labor costs and the escalating cost increases in vehicle parts. We will attempt to challenge these increases by leveraging our capital budget and CNG grant funding to provide newer vehicles under warranty, and labor productivity enhancing equipment to reduce costs.

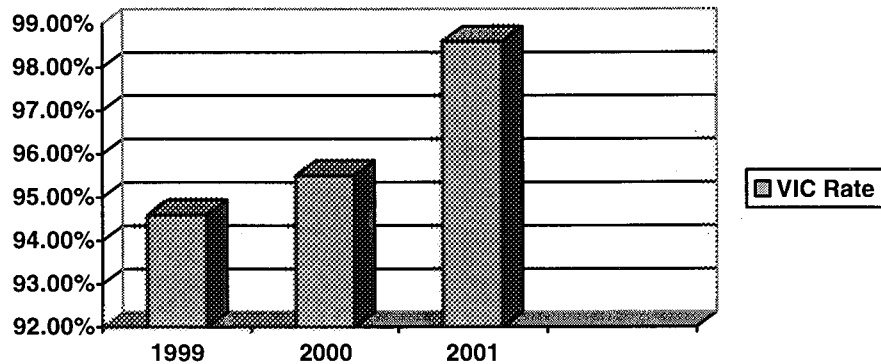
The measures below provide actual data for year 2000 and projections for 2001-2002.

Measures:

- Vehicle in-commission rates

<u>2000</u>	<u>2001</u>	<u>2002</u>
95.5	98.6	Target (June) 95%

Vehicle In-commission Rates



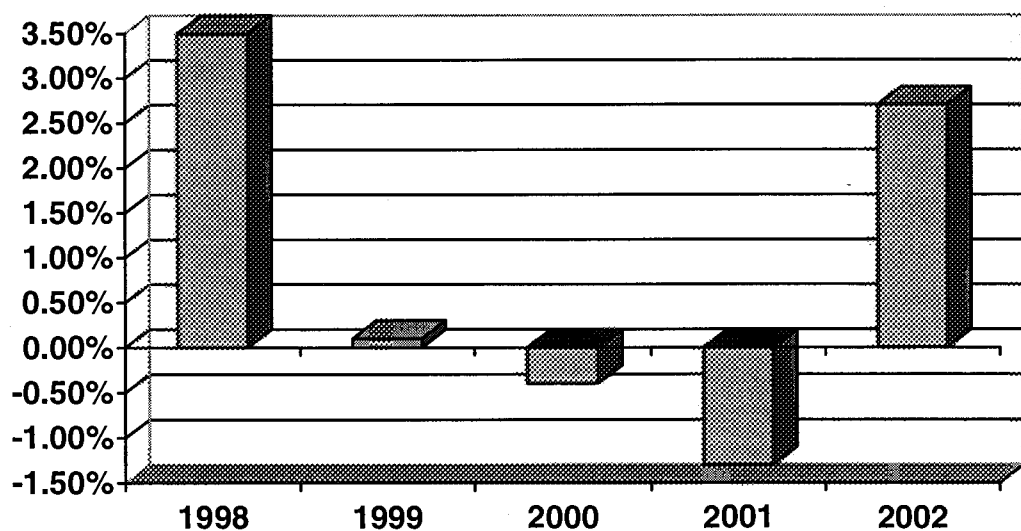
Vehicle In-Commission (VIC) Rate

* Percentage increase in Department Maintenance Costs (No Fuel)

<u>2000</u>	<u>2001</u>	<u>2002</u>
- 0.4%	- 1.3%	2.7% (adjusted for \$300K sweeper funding revision)

Increase in Department Maintenance Costs

Percent
Maint
Budget
Increase/
Decrease



□

Services Provided:

Core Services Supported:

- ☐ Year-round acquisition and maintenance of Municipal general government vehicles

Direct Services Provided:

- ☐ Municipal general government fleet inspection, service, and repair: Service levels 1,2,3,4,5, and 6
- ☐ Funding and staffing to inspect, service, and repair the general government fleet: Service levels 1.2.3.4.5. and 6

Performance Measures Dictionary

Department/Division: Facility and Fleet Management/Fleet Management

Measure Title: Percentage of maintenance cost incurred (no fuel) compared to previous year.

Type: Efficiency

Goal Supported: To realistically maximize the number of vehicles in service at all times.

Definition: This measure reports the cost of maintenance inspection, service, and repair actions performed in order to return vehicles to service for the customer, exclusive of fuel costs.

Method: The calculation is performed by adding up all the departments' inspection, service, and repair costs, and comparing them to the previous year's costs

Frequency: The measurement will be performed at the beginning of each quarter.

Measured By: The fleet manager and accountant clerk (or Fleet Administrator) will extract the appropriate cost information from GEMS2000 and People Soft, pro-rate the costs by department, and provide the data to the fleet manager for inclusion in the report.

Reporting: The Accountant Clerk III or Fleet Administrator will create a report in Excel which performs the appropriate calculations and displays the results numerically and graphically.

Used By: The department director will use the report to gain a clear understanding of how maintenance costs are rising/falling between departments, and whether productivity-enhancing policies/programs are working. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Department/Division: Facility and Fleet Management/Fleet Management

Measure Title: Vehicle In-Commission rates of the General Government Fleet

Type: Effectiveness

Goal Supported: To realistically maximize the number of vehicles in service at all times.

Definition: This measure reports the percentage of the general government fleet which is available to perform the using department's mission. 100% means that all of our 1064 vehicles are at the using organization ready to work

Method: Each day the General Foreman collects data from the GEMS2000 maintenance management system database and from yardchecks to compute the VIC (Vehicle In-Commission) rate. This information is then averaged per week, month, or year, depending upon the reporting purpose. This methodology measures where the rubber meets the road, i.e. the actual percent of vehicles available to do the job.

Frequency: The measurement is performed weekly, based on daily data, and then averaged to be reported quarterly.

Measured By: Fleet Services General Foreman or the Fleet Services Fleet Administrator, from data provided by shop supervisors and leadmen.

Reporting: The Fleet Services General Foreman will create and maintain a quarterly report in Excel, which will display the information both numerically and graphically.

Used By: The department director will use the report to ascertain labor and parts availability, labor productivity, scheduling effectiveness, and the need for overtime. Management will focus on those areas requiring improvement in order to return vehicles to service. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

2002 PROGRAM PLAN

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Fleet Services

DIVISION: FLEET SERVICES

PURPOSE:

To provide fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of most general government vehicles and equipment. The two largest customers are the Street Maintenance Division (55%) and the Police Department (30%).

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	44	0	8	44	0	5	44	0	5
PERSONAL SERVICES	\$	2,956,710		\$	2,881,630		\$	2,809,920	
SUPPLIES		1,844,670			2,347,750			1,981,210	
OTHER SERVICES		4,129,130			4,206,268			3,963,520	
TOTAL DIRECT COST:	\$	8,930,510		\$	9,435,648		\$	8,754,650	
PROGRAM REVENUES:	\$	95,000		\$	95,000		\$	249,860	

WORK MEASURES:

See Strategic Framework	0	0	0
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21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3, 4, 7, 15, 16, 20

DEPARTMENT OF FACILITY & FLEET MANAGEMENT

FACILITY MAINTENANCE DIVISION

Strategic Framework

Customers Served: The general public and employees using Municipal general government improved properties and facilities.

Purpose: To manage and maintain Municipal general government improved properties and facilities.

Goals:

- To manage and maintain Municipal general government improved properties and facilities so as to safeguard the health and welfare of the user public and Municipal employees and to enhance and preserve the value of the Municipal assets.

Objective:

- Respond to all work orders based on priority, with priority 1 work orders being responded to within 2 hours, priority 2 work orders within 24 hours, priority 3 work orders within 1 week and priority 4 work orders within 3 months.

Performance Measures:

The number of Municipal improved properties and facilities continue to increase and at the same time the existing Municipal facilities are aging. The demand for maintenance resources is constantly increasing. The cost of operational contracts and utilities are also on the rise. In light of the budgetary constraints, it is extremely difficult to manage and maintain Municipal facilities at a level that reflects positively on the culture of the community.

Measures:

- % of priority 1 work orders responded to within 2 hours; % of priority 2 work orders responded to within 24 hours; % of priority 3 work orders responded to within 1 week; % of priority 4 work orders responded to within 3 months

Services Provided

Core Services Supported:

- Year-round management services and maintenance of Municipal general government improved properties and facilities.

Direct Services Provided:

- ❑ Maintenance of Municipal general government improved properties and facilities: Service levels: 1,5,6,10,11,13,14,15,18,20,21,22,
- ❑ Contract management services for Municipal general government improved properties and facilities: Service levels: 8,23

Performance Measures Dictionary

Department: Facility & Fleet Management

Division: Facility Maintenance

Measure Title: Work order response time.

Type: Effectiveness

Goal Supported: To manage and maintain Municipal general government improved properties so as to safeguard the health and welfare of the user public and Municipal employees and to enhance and preserve the value of the Municipal assets.

Definition: This measures the time necessary to respond to all maintenance work order requests for service by priority. Priority 1 work orders will be responded to within 2 hours, priority 2 within 24 hours, priority 3 within 1 week and priority 4 within 3 months.

Method: As all work orders are received, they are recorded and prioritized. The time the work order is responded to and then subsequently completed is also recorded. For each priority classification, the work orders responded to within the targeted time will be divided by the total number of work orders received for that classification.

Frequency: Work order requests will be compiled monthly and consolidated for a quarterly and annual reports.

Measured By: As all work orders are received, they are recorded in a data base, Maximo System by the work order clerk. They are also prioritized at that time. The time the work order is responded to and then complete is also recorded. This information will be maintained in an Excel spreadsheet.

Reporting: The work order clerk will create and maintain a quarterly and annual report in the Maximo System showing the work orders by classification and the response time. The information will be displayed numerically and graphically.

Used By: The division manager and department director will use the information to gain a better understanding of the response time and the number of work order requests submitted to the division. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Department: Facility & Fleet Management

Division: Facility Maintenance

Measure Title: Cost per operational contract managed.

Type: Efficiency

Goal Supported: To manage and maintain Municipal general government improved properties so as to safeguard the health and welfare of the user public and Municipal employees and to enhance and preserve the value of the Municipal assets.

Definition: This measures the cost per contract administered for such services as custodial, window washing, parking lot maintenance, snow removal, fire and electronic security system and manned security.

Method: The cost per contract administered is calculated by dividing the total contract administration costs by the number of contracts.

Frequency: The expenditures for contract administration will be totaled and reported quarterly.

Measured By: The administrative officer will total the appropriate costs from the Peoplesoft system at the end of each quarter and store and maintain the data in an Excel spreadsheet.

Reporting: The administrative officer will create and maintain a quarterly and annual report in Excel from the data.

Used By: The division manager and department director will use the information to gain a better understanding of the cost and dollar value of the operational contracts and the cost to administer them. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

2002 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Facility Maintenance

DIVISION: MAINTENANCE SERVICES

PURPOSE:

To provide a level of maintenance support services in general government facilities that will assure the safety and performance of building systems, maintain the structures in good functioning condition and appearance.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	29	0	2	32	0	2	33	0	0
PERSONAL SERVICES	\$ 1,894,570			\$ 2,162,960			\$ 2,210,190		
SUPPLIES	540,740			521,582			509,100		
OTHER SERVICES	2,496,240			4,225,020			3,932,440		
TOTAL DIRECT COST:	\$ 4,931,550			\$ 6,909,562			\$ 6,651,730		
PROGRAM REVENUES:	\$ 14,000			\$ 14,000			\$ 14,000		

WORK MEASURES:

See Strategic Framework

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 5, 6, 8, 10, 11, 12, 13, 14, 17, 19, 21

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 2 Provide basic funding to operate and
OF maintain all fire stations and police
18 facilities including the Police
Training Facility. Services provided
include preventive maintenance,
emergency repair work, repair projects,
utilities, custodial services, snow
removal, parking lot sweeping, asphalt
repairs and fire and electronic
security system monitoring.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	464,740	106,350	1,063,420	0	0	1,634,510

2 1636-FLEET SERVICES
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provides a reduced level of
OF maintenance, fuel, and depreciation to a
11 fleet of 449 Police vehicles. Fund 151.

IGC SUPPORT
PROGRAM REVENUES 249,860

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	0	0	988,820	540,200	1,317,060	0	0	2,846,080

3 1636-FLEET SERVICES
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provides for a reduced level of
OF maintenance, fuel, and depreciation to a
11 fleet of 246 Street Maintenance vehicles
and equipment. Includes funds 141, 148
& 119.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	2	1,413,090	1,057,450	2,040,620	0	0	4,511,160

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1636-FLEET SERVICES CO 7 Provide current level of depreciation
0466-Fleet Services OF for 5 Fire Department Command vehicles.
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Fund 131.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,330	0	0	37,330

5 1634-FACILITY MAINTENANCE CO 4 Provide basic funding to operate and
0476-Facility Maintenance OF maintain Street Maintenance, Fleet
SOURCE OF FUNDS, THIS SVC LEVEL: 18 Service and Transit facilities.
Services provided include preventive
maintenance, emergency building repair
work, scheduled repair projects, payment
of utilities, custodial services,
snow removal, parking lot maintenance
and fire and electronic security
system maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	257,560	85,510	909,508	0	0	1,252,578

6 1634-FACILITY MAINTENANCE CB 1 Provide basic funding to operate and
0476-Facility Maintenance OF maintain Municipal office buildings.
SOURCE OF FUNDS, THIS SVC LEVEL: 18 Buildings included are H&HS Facility,
Parks & Rec Admin, City Hall, Eagle
River Town Hall and other leased
facilities. Services provided include
preventive maintenance, emergency repair
work, repair work, utilities, snow
removal, custdl svc, park lot maint,
fire & electronic security monitoring.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	216,100	68,580	446,300	0	0	730,980

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1636-FLEET SERVICES
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Provides for a reduced level of
OF maintenance, fuel, and depreciation to a
11 fleet of 28 Building Safety vehicles and
equipment. Fund 181.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,670	31,550	45,480	0	0	123,700

8 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 14 Provide staff to oversee and manage
OF the maintenance and operational
18 contracts for custodial, window washing,
parking lot sweeping, asphalt repairs,
fire suppression and electronic security
system maintenance and the CIP funded
major repair and upgrde projects at
Municipal general government facilities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	444,820	2,500	1,220	0	0	448,540

9 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide the executive support and
OF guidance necessary to effectively
2 and efficiently manage Municipal
general government properties,
facilities, vehicles and
equipment.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	151,900	1,600	11,140	0	0	164,640

10 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide basic funding to operate and
OF maintain the Loussac Library, branch
18 libraries and Anch. Museum of History &
Art. Services include preventive
maintenance, emergency repair work,
scheduled repair projects, utilities,
insurance, custodial services, snow
removal, parking lot maintenance, fire
and electronic security system

IGC SUPPORT

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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

maintenance & manned security (library).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	183,480	72,940	1,145,326	0	0	1,401,746

11 1634-FACILITY MAINTENANCE CO 5 Provide funds for limited maintenance
0476-Facility Maintenance OF for the Sullivan Arena, three indoor ice
SOURCE OF FUNDS, THIS SVC LEVEL: 18 rinks, the Egan Convention Center, and
the Performing Arts Center. It also
IGC SUPPORT includes a small amount for all-risk
insurance for the ice arenas plus main-
tenance work required at the Section
16 Equestrian Center & Delaney Comm.
Center. Includes electronic & fire sec.
maintenance and parking lot maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	4,830	62,480	0	0	131,490

12 1634-FACILITY MAINTENANCE CO 7 Provide funding for maintenance
0476-Facility Maintenance OF services at 226 parks, supplementing
SOURCE OF FUNDS, THIS SVC LEVEL: 18 Parks and Recreation maintenance work.
Services provided include maintenance of
IGC SUPPORT sprinkler systems, trail lighting, and
other services required to keep facili-
ties located in the parks in a satis-
factory state of repair, custodial svc,
snow removal, parking lot maint, fire
and electronic security system maint.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	259,150	58,290	27,900	0	0	345,340

13 1634-FACILITY MAINTENANCE CO 6 Provide basic funding to maintain the
0476-Facility Maintenance OF Spenard, Mt View and Fairview Recrea-
SOURCE OF FUNDS, THIS SVC LEVEL: 18 tion Centers, and the Centennial,
Russian Jack, Kincaid Parks, Chalets and
IGC SUPPORT other facilities. Services provided
include preventive maintenance,
emergency repair, scheduled repair
projects, custodial services, snow
removal, parking lot maint, fire &

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

electronic security system maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	127,620	54,070	106,562	0	0	288,252

14 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

10

This service level provides funds to operate and maintain a group of miscellaneous buildings such as the Animal Control Shelter, six bus stations, six pedestrian overpasses, five stairways, five radio transmitter sites & Heritage Land Bank facilities. Includes snow removal, parking lot maintenance, fire and electronic security system maintenance and custodial services.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	13,710	87,600	0	0	165,490

15 1636-FLEET SERVICES
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

4

Provides a reduced level of maintenance, fuel, and depreciation to a fleet of 136 General Government and MISD vehicles and equipment. Includes funds 101 & 607.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	3	183,960	134,500	250,360	0	0	568,820

16 1636-FLEET SERVICES
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

6

Provides for current level of maintenance and fuel to a fleet of 10 grant-funded vehicles and equipment. Includes funds 231, 241, & 261.

IGC SUPPORT

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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	8,000	2,000	0	0	10,000

17 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO	9	Provide funds to oversee the
OF		maintenance, repair and upgrade of
18		underground storage tanks to prevent
		contamination to groundwater. Upgrade
		work is funded by State grants and
		the Areawide Capital Improvement Fund.
		O&M funds will be required to perform
		on-going maintenance.

0	0	0	0	1,000	17,870	0	0	18,870
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18 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO	2	Provide professional financial and
OF		administrative support to the staff of
2		the Department of Property and
		Facility Management.

0	1	0	76,030	150	0	0	0	76,180
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19 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO	13	Provide year-round support for the
OF		graffiti program. The necessary supplies
18		for year-round operations and a
		dedicated vehicle are included.

1	0	0	64,180	32,440	0	0	0	96,620
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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	1636-FLEET SERVICES 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 11	Provides a reduced level of maintenance, fuel, and depreciation to a fleet of 163 Parks & Recreation Maintenance vehicles and equipment. Includes funds 161 & 162.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	177,380	209,510	270,670	0	0	657,560

21	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CO	8 OF 18	Provide maintenance support to the Anch & Chugiak Senior Centers. Provide only facility insurance only to the remaining social service agencies that occupy municipal facilities incld. John Thomas Bldg., Grandview Gardens Cultural Center, Brother Frances Shelter, R. R. Houses 1 & 2 & Girdwood Comm Ctr, Govt Hill Com Ctr, Woodland Park School & Chugach & Anch Senior Center.				
	14,000							

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	8,880	64,254	0	0	137,314

SUBTOTAL OF FUNDED SERVICE LEVELS, FACILITY MANAGEMENT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
79	1	5	5,248,040	2,492,060	7,907,100	0	0	15,647,200

DEPARTMENT OF FACILITY MANAGEMENT

FUNDING LINE

15,647,200

22	1636-FLEET SERVICES 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	8 OF 11	Provides for full funding of overtime fuel and parts for maintenance of Anchorage Police Department vehicles. 91% of 2001 funding level remains.
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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	5,000	150,000	51,000	0	0	206,000

23	1636-FLEET SERVICES		CO	9	Provide full funding of overtime, fuel
	0466-Fleet Services			OF	parts and contracted repairs for
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	street maintenance vehicles and
					equipment. Represents a 18% reduction
	IGC SUPPORT				from 2001 funding level.

23	1636-FLEET SERVICES		CO	9	Provide full funding of overtime, fuel
	0466-Fleet Services			OF	parts and contracted repairs for
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	street maintenance vehicles and
					equipment. Represents a 18% reduction
	IGC SUPPORT				from 2001 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	70,000	156,000	45,000	0	0	271,000

24	1634-FACILITY MAINTENANCE		CO	17	This service level provides 2 temporary
	0476-Facility Maintenance			OF	journeymen craftsman positions to
	SOURCE OF FUNDS, THIS SVC LEVEL:			18	support maintenance of miscellaneous
					facilities including animal control
	IGC SUPPORT				shelter, 6 bus stations, pedestrian
					overpasses, various stairways, radio
					transmitter sites and HLB facilities.
					Provides 77% of funding level provided
					in 2001.

24	1634-FACILITY MAINTENANCE		CO	17	This service level provides 2 temporary
	0476-Facility Maintenance			OF	journeymen craftsman positions to
	SOURCE OF FUNDS, THIS SVC LEVEL:			18	support maintenance of miscellaneous
					facilities including animal control
	IGC SUPPORT				shelter, 6 bus stations, pedestrian
					overpasses, various stairways, radio
					transmitter sites and HLB facilities.
					Provides 77% of funding level provided
					in 2001.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	50,340	0	0	0	0	50,340

25	1634-FACILITY MAINTENANCE		CO	15	Provide manned security at the Fairview
	0476-Facility Maintenance			OF	and Spenard Recreation Center during
	SOURCE OF FUNDS, THIS SVC LEVEL:			18	hours of operation. Police sub-stations
					will help provide security at these
	IGC SUPPORT				centers.

25	1634-FACILITY MAINTENANCE		CO	15	Provide manned security at the Fairview
	0476-Facility Maintenance			OF	and Spenard Recreation Center during
	SOURCE OF FUNDS, THIS SVC LEVEL:			18	hours of operation. Police sub-stations
					will help provide security at these
	IGC SUPPORT				centers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	66,000	0	0	66,000

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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	16 OF 18	Provide manned security for Town Square Park.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,000	0	0	31,000

27	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	11 OF 18	Provide maintenance support, utilities, parking lot maintenance, fire & electronic security maintenance to non profit agencies included John Thomas Bldg., Brother Francis Shelter, Grandview Gardens, Government Hill Community Center, Woodland Park School, Oscar Anderson House etc. 47% of 2001 funding level remains.
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IGC SUPPORT

0	0	0	0	10,000	148,850	0	0	158,850
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28	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	18 OF 18	Reduces the maintenance support in fire suppression system maintenance and parking lot repair for the Pioneer Schoolhouse.
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IGC SUPPORT

0	0	0	0	2,500	1,000	0	0	3,500
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29	1636-FLEET SERVICES 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10 OF 11	Provides fuel for parks and recreation vehicles and equipment. 95% of 2001 funding level remains.
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IGC SUPPORT

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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	20,000	0	0	0	20,000

30 1636-FLEET SERVICES CO 11 Provides fuel for general government
0466-Fleet Services OF vehicles. 95% of 2001 funding level
SOURCE OF FUNDS, THIS SVC LEVEL: 11 remains.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	30,000	0	0	0	30,000

31 1634-FACILITY MAINTENANCE CO 12 Provide funding for the cost of picking
0476-Facility Maintenance OF up of recyclable materials at general
SOURCE OF FUNDS, THIS SVC LEVEL: 18 government facilities. The Anchorage
Recycling Center negotiated a contract
with the Municipality which requires the
Municipality to pay a fee for having
recyclable material picked up at various
general government facilities. This
funds the cost of this service.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	11,800	0	0	11,800

TOTALS FOR DEPARTMENT OF FACILITY MANAGEMENT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
79	1	7	5,373,380	2,860,560	8,261,750	0	0	16,495,690