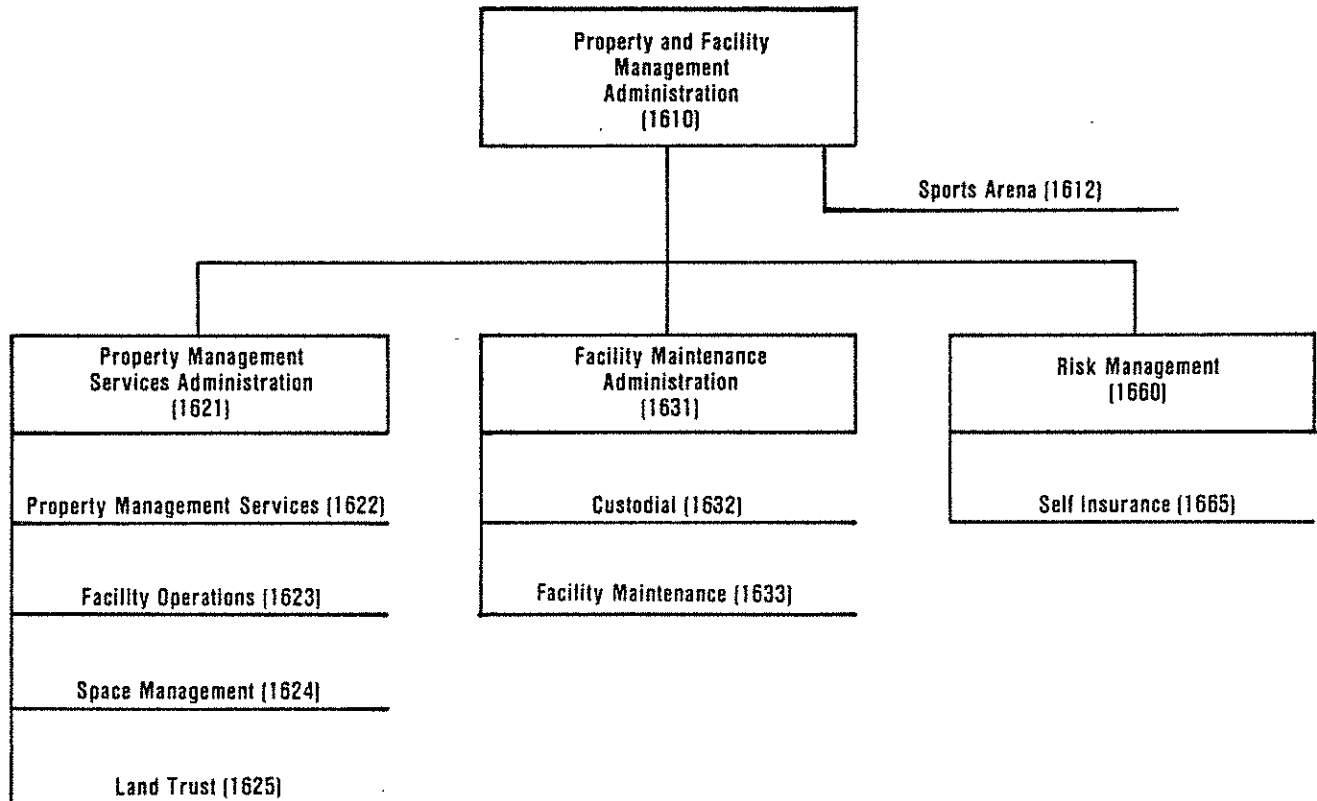


ORGANIZATION CHART DEPARTMENT OF PROPERTY AND FACILITY MANAGEMENT



Department Property and Facility Management		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1610	Administration	To administer support and program services to municipal departments and the public through the Property Management Division, the Facility Maintenance Division, the Risk Management Division and assigned major capital facilities.	To administer support and program services to municipal departments and the public through the Property Management, the Facility Maintenance and Risk Management Divisions and through major capital facilities.	Emphasis on use of "full service" management fee contracts for major facilities. Operation and maintenance costs of major facilities will be paid by the users rather than municipal taxpayers.
1621	Property Management Services-Administration	Provide management services that will assure the greatest benefit is derived by the citizens of Anchorage from the public land holdings.	Provide coordinated management for acquisition of property and rights of way and develop plans and policies for future public use and disposal of municipal real property.	Classify municipal lands for long-term use and initiate a systematic disposal program for surplus real property.
1622	Property Management Services	New budget unit in 1983.	To acquire interests in lands required by user agencies; to negotiate and administer leases of municipal and private property; to oversee the use and cost of municipal office space and provide security services.	To integrate the activities of the space management function into this section under the governmental reorganization of 1982; and, to implement computer technology as a management tool.
1623	Facility Operations	New budget unit in 1983.	To manage Sydney Laurence Auditorium and other municipal facilities consistent with accepted management practices and community needs.	To prepare and implement specific management programs for assigned municipal facilities as they become operational in 1983.
1624	Space Management	To provide municipal agencies with building space. To compile and maintain cost data on all leased and owned general government buildings.	To provide a separate clearing account for the payment of all security system/services, leases and utility billings for general government facilities and a limited number of utility facilities.	To further implement the reorganization of this function into the section as begun in 1982 by incorporating the use of computer technology to assist in the administration of these accounts.
1631	Facility Maintenance-Administration	To provide overall management and direction for facility maintenance and custodial services provided to municipal facilities.	To supervise a five year plan for repair and rehabilitation of municipal buildings and facilities and a scheduled program of preventative maintenance for municipal facilities. The program will restore and maintain all general government facilities at 80% of new condition.	The division will, during the first year of the five year preventative maintenance program, survey all municipal facilities, ascertain their condition and prepare a scheduled preventative maintenance program for those facilities.
1632	Cusodial	To provide custodial services to all municipal facilities assigned to the department through in-house forces and contract labor.	To provide custodial services to facilities assigned to the department through in-house and contract labor consistent with the user agency needs and prudent allocation of resource	The section will continue to evaluate the efficiency and effectiveness of further utilization of contract labor rather than municipal employees.
1633	Facility Maintenance	To provide building maintenance support to all municipal facilities to ensure safe and serviceable municipal buildings.	The division will provide labor and materials necessary to maintain and repair municipal facilities on an emergency and scheduled basis; and will initiate a comprehensive repair/rebuild program for selected facilities. The division will implement a comprehensive five year preventative maintenance program for municipal facilities.	Implementation of a comprehensive program of repair and rehabilitation of selected municipal facilities and a comprehensive preventative maintenance program. Emphasis will be placed on planned or scheduled maintenance rather than "complaint responsive" emergency repairs of facilities.
1660	Risk Management	To minimize losses encountered by all municipal departments and agencies through pre-planning and pre-funding of all risk exposures.	The division will maintain a pre-planned insurance and self-insurance program, administer a claims program and coordinate a safety program.	Emphasis will be placed on risk prevention through implementation of the Mayor's safety program and implementation of a Modified Return to Work Program.

DEPARTMENT

Property and Facility Management

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
1610	Administration	94,770	196,640	720,440	505,050
1612	Sports Arena	-0-	-0-	-0-	205,220
1621	Property Management Services - Administration	-0-	-0-	296,080	286,630
1622	Property Management Services	354,740	487,610	469,280	456,630
1623	Facility Operations	-0-	60,820	87,580	85,790
1624	Space Management	3,673,970	3,920,910	4,815,730	4,116,260
1625	Land Trust	94,220	408,880	256,400	250,600
1631	Facility Maintenance - Administration	-0-	69,010	111,280	107,780
1632	Custodial	986,850	1,443,280	1,243,150	1,223,860
1633	Building Maintenance	2,266,250	2,450,130	4,084,680	3,264,240
1660	Risk Management	176,900	280,090	303,430	294,610
1665	Self-Insurance	-0-	3,795,820	3,700,000	3,700,000
	Direct Organizational Cost	7,647,700	13,113,190	16,088,050	14,496,670
	Add Intragovernmental Charges	1,188,130	1,497,580	2,527,920	2,751,570
	Total Department Cost	8,835,830	14,610,770	18,615,970	17,248,240
	Less Intragovernmental Charges	8,189,160	13,035,670	15,872,610	14,843,170
	Function Cost	646,670	1,575,100	2,743,360	2,405,070
	Less Operational Revenues	472,190	275,310	507,720	525,220
	Net Program Cost	174,480	1,299,790	2,235,640	1,879,850

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Administration	UNIT NO. 1610	SEC.	UNIT NO.
MISSION To provide administrative direction and support for the three divisions of the department and to provide for the operations and maintenance of the new facilities assigned to the department.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE In 1983, shall administer the management contract for the Sullivan Sports Arena, develop, negotiate and administer a management contract for the Convention Center and complete the initial phases in the development of a management contract for the Performing Arts Center. In addition to the management guidance and support for the divisions, the Administration will explore means of increasing productivity and reducing the costs of the support services provided by the department. Administrative staffing consists of the Director, a Facilities Manager, a Principal Administrative Officer, a Junior Administrative Officer and an Accountant.					
WORKLOAD -Three Divisions -Sullivan Sports Arena -New Facilities		WORK ACTIVITIES -Planning and policy development -Monitoring departmental activities -Resource allocation -Represent the department before other agencies and the public -Coordinate department activities -Administer the management contract -Development of contracting plans -Develop requests for proposals for management contracts for the new facilities -Review and recommend potential contractors based on the submitted proposals -Assure community based planning for the development of use plans for all new facilities			
CHANGES FROM CURRENT LEVEL Provide operational administration and support for major new municipal facilities. A facilities Operations Manager will administer the Sullivan Sports Arena Management contract and develop a contracting system for similar major new facilities. Operational support for the new Senior Citizen Center and other facilities assigned to the department will be provided.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Budget preparation and presentation			1	1	
Contract negotiations			1	1	
Contracts administered			1	2	
Facility Use Plans developed			1	2	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Property and Facility Management	1600	Administration	1610		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	90,850	190,890	316,750	306,580
Supplies	1,240	1,750	1,980	1,980
Other Services & Charges	1,770	4,000	384,030	178,810
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	910	-0-	17,680	17,680
DIRECT ORGANIZATIONAL COST	94,770	196,640	720,440	505,050
Intragovernmentals from Others	35,580	40,870	79,430	63,620
BUDGET UNIT COST	130,350	237,510	799,870	568,670
Intragovernmentals to Others	130,350	237,510	272,190	449,610
FUNCTION COST	-0-	-0-	527,680	119,060
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	205,220	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	205,220	-0-
NET PROGRAM COST	-0-	-0-	322,460	119,060

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Property and Facility Management Director	22E	1	1	1
Facility Operation Supervisor	21E	-0-	1	1
Principal Administrative Officer	16N F	1	1	1
Accountant	14N A-B	-0-	1	1
Junior Administrative Officer	12N D-E	1	1	1
Office Assistant	7 D-E	1	-0-	-0-
TOTAL		4	5	5

SPORTS ARENA

This budget unit serves the purpose of budgeting for expenses for the operation and maintenance of the Sports Arena. Revenue received from the operation is deposited in this fund.

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Property Management Services	UNIT NO. 1620	SEC. Administration	UNIT NO. 1621
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MISSION

To provide management guidance and support for the acquisition of property and right of ways and to develop plans and policies concerning the present and future needs for land and the use of existing lands.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Property Management Officer, a Land Trust Officer, an Assistant Land Trust Officer, a Junior Administrative Officer, an Office Associate and two Senior Office Assistants provide a full range of administrative support for the division's three sections and administer the Heritage Land Program (formerly Land Trust)

WORKLOAD	WORK ACTIVITIES
-Three sections and Land Trust	-Planning and policy development -Monitoring and reporting the division's activities -Coordinate the activities of the division within and with other agencies -Allocation of resources through the preparation and presentation of the budgets -Represent the division
-Land Trust Plan	-Design and development of the Municipal Land Heritage Program -Assure community based planning for the development of a Heritage Lands Program
-Lease/Contracts	-Maintain lease/contract records, prepare billings and payment of utility bills

CHANGES FROM CURRENT LEVEL New budget unit in 1982 (transferred from budget unit 1622). The activity level of Land Trust will increase from the stewardship of the trust to the development of long-term policies and plans for management and use of municipal lands. Additional programs in facility leasing, facility management, utility billings and permits will be accommodated by the addition of a Senior Office Assistant who will provide administrative support and additional computer input.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Recovery of operational costs	100%	100%
Presentation of management reports	108	108
Development of a Land Trust Plan	-0-	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Property and Facility Management	1600	Property Management Services	1620	Administration	1621
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	292,960	283,510
Supplies			Unit in	500	500
Other Services & Charges			1983	2,620	2,620
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				296,080	286,630
Intragovernmentals from Others				162,620	229,390
BUDGET UNIT COST				458,700	516,020
Intragovernmentals to Others				458,700	516,020
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Property Management Officer		21E		1	1
Land Trust Officer		21E		1	1
Land Trust Assistant		15N C		1	1
Junior Administrative Officer		12N C-D		1	1
Office Associate		9 C-D		1	1
Senior Office Assistant		8 A-F		2	2
TOTAL				7	7

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Property Management Services	UNIT NO. 1620	SEC. Property Management Services	UNIT NO. 1622
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MISSION

To provide for the lawful acquisition of interests in lands as required by user agencies and to administer those lands and rights of way as set forth in the Municipal Code.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Senior Real Estate Officer, two Property Acquisition Officers, four Real Estate Officer II's, provide for the processing of right of way and property acquisition. This section also negotiates all leases for space for the government.

WORKLOAD

- Contract administration
- Space management
- Facility security
- Land Trust services

WORK ACTIVITIES

- Negotiate acquisition contracts for right of way and property interests acquired
- Negotiate and administer leases of municipal property and property leased for municipal purposes
- Payment of rentals
- Billing and receipt of payment for leased municipal property
- Payment of utility bills
- Negotiation and administration of security contracts and payment of bills generated by those contracts
- Installation of electronic security systems in the appropriate facilities
- Marketing program contract administration
- Timber and gravel resource management program

CHANGES FROM CURRENT LEVEL

More emphasis is being placed upon security systems (new responsibility of the division); a uniform utility payment system, (new responsibility); and on the development of long range acquisition and administration of municipal lands. Six positions transferred to budget unit 1621 to create Administration unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Easements and permits	900	2,530
Acquisitions	35	75
Leases	320	290
Land sales	200	25
Land inventory parcels	2,300	2,300
Contracts administered	-0-	10

Dept. Property and Facility Management	Unit No. 1600	Div. Property Management Services	Unit No. 1620	Section Property Management Services	Unit No. 1622
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		318,940	437,290	393,250	380,600
Supplies		2,010	2,460	2,250	2,250
Other Services & Charges		33,790	44,460	73,780	73,780
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	3,400	-0-	-0-
DIRECT ORGANIZATIONAL COST		354,740	487,610	469,280	456,630
Intragovernmentals from Others		364,400	214,200	280,760	296,080
BUDGET UNIT COST		719,140	701,810	750,040	752,710
Intragovernmentals to Others		682,720	701,810	750,040	752,710
FUNCTION COST		36,420	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		36,420	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		36,420	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Property Management Officer		21E	2	-0-	-0-
Special Administrative Assistant		21E	1	-0-	-0-
Realty Officer		16N F	1	1	1
Land Trust Specialist		15 B-C	1	-0-	-0-
Senior Acquisition Officer		15 D-E	0	1	1
Property Acquisition Officer		14 F	1	1	1
Realty Officer II		14 B-E	3	4	4
Junior Administrative Officer		12 B-C	1	-0-	-0-
Office Associate		9 B-D	1	-0-	-0-
TOTAL			11	7	7

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Property Management Services	UNIT NO. 1620	SEC. Facility Operations	UNIT NO. 1623
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MISSION

To provide management of the Sydney Laurence Auditorium in an manner consistent with prudent management practices to meet legitimate expectations of the community.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

An Auditorium Manager and one Assistant provide for the management and operation of the Sydney Laurence Auditorium. These two full-time positions provide for the scheduling of performances, the rehearsal time and assist in accommodating the facility to the needs of the various productions.

WORKLOAD	WORK ACTIVITIES
Sydney Laurence Auditorium	<ul style="list-style-type: none"> -Scheduling of the auditorium -Monitor the physical plant to assure the continued operation -Monitor the activities of all users of the auditorium -Maintain the theater equipment -Submit billing information -Represent the Municipality to all user organizations

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Scheduled events	Not available	130

Dept. Property and Facility Management	Unit No. 1600	Div. Property Management Services	Unit No. 1620	Section Facility Operations	Unit No. 1623
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		New Budget	57,830	65,880	64,090
Supplies		Unit in	2,830	6,200	6,200
Other Services & Charges		1982	160	15,500	15,500
Debt Service			-0-	-0-	-0-
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			60,820	87,580	85,790
Intragovernmentals from Others			-0-	129,940	170,080
BUDGET UNIT COST			60,820	217,520	255,870
Intragovernmentals to Others			-0-	-0-	-0-
FUNCTION COST			60,820	217,520	255,870
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			5,000	7,500	25,000
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			5,000	7,500	25,000
NET PROGRAM COST			55,820	210,020	230,870
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Auditorium Manager		11 B-C	1	1	1
Auditorium Assistant		7 B	1	1	1
TOTAL			2	2	2

SPACE MANAGEMENT

Included in this unit are the operational support costs associated with all general government occupied facilities along with a limited number of utility occupied facilities. This unit accumulates charges for security contracts, facility insurance, public utility service and facility lease/rental payments. Accumulated charges are allocated to various municipal budget units appropriately incurring these charges. The expenditures budgeted are as follows:

Security Contracts	\$ 312,000
Insurance	204,600
Utilities	1,238,680
Lease/Rentals	<u>2,360,980</u>
	<u>\$ 4,116,260</u>

Two positions previously budgeted in this unit have been transferred to Property Management Services (Budget Unit 1622).

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Property and Facility Management	1600	Property Management Services	1620	Space Management	1624
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		65,880	78,910	-0-	-0-
Supplies		940	-0-	-0-	-0-
Other Services & Charges		3,607,150	3,842,000	4,815,730	4,116,260
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		3,673,970	3,920,910	4,815,730	4,116,260
Intragovernmentals from Others		98,940	214,470	173,350	166,390
BUDGET UNIT COST		3,772,910	4,135,380	4,989,080	4,282,650
Intragovernmentals to Others		3,741,610	4,090,650	4,989,080	4,282,650
FUNCTION COST		31,300	44,730	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		4,800	-0-	-0-	-0-
Other Operational Revenues		26,500	44,730	-0-	-0-
TOTAL OPERATIONAL REVENUES		31,300	44,730	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Property Acquisition Officer		14 F	1	-0-	-0-
Senior Office Assistant		8 C-D	1	-0-	-0-
TOTAL			2	-0-	-0-

LAND TRUST

Budgeted in this unit are the funds required for the management of the Land Trust Fund. As defined by Section 25.40 of the Municipal Code, this involves monies for the acquisition of real property within the Municipality and for costs associated with such acquisitions.

1983 WORK PROGRAM

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DEPT. - Property and Facility Management	UNIT NO. 1600	DIV. Facility Maintenance	UNIT NO. 1630	SEC. Administration	UNIT NO. 1631
MISSION To provide management guidance and administrative support to the Facility Maintenance and Custodial Sections.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE A Facilities Maintenance Manager and a Senior Office Assistant will provide administrative support to the division in a manner which will assure that responsibilities for maintenance and repair of the general government facilities are met. This includes implementation of a five year plan to restore municipal owned facilities to 80% of new conditions.					
WORKLOAD Workplace code/standards Preventative Maintenance Repair/rebuild projects		WORK ACTIVITIES -Identify the violations in each facility -Develop a work plan to eliminate the violations -Monitor and report on progress -Develop a plan to phase in a preventative maintenance program: 1. Facilities to be addressed 2. Scope of the project 3. Methodology - developed as an in-house program or contract out all or a portion -Implement the plan -Monitor and report on progress -Implement program -Monitor and report on progress			
CHANGES FROM CURRENT LEVEL The major emphasis in 1983 will be to commence a program for restoration of all municipal facilities to 80% of new condition through development, implementation and administration of a repair/rebuild program and a preventative maintenance program.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Workplace hazards eliminated			5%	85%	
Preventative maintenance program established			1%	20%	
Repair/rebuild projects completed			80%	95%	

Dept. Property and Facility Management	Unit No. 1600	Div. Facility Maintenance	Unit No. 1630	Section Administration	Unit No. 1631
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		New Budget	68,810	108,280	104,780
Supplies		Unit in	100	350	350
Other Services & Charges		1982	100	2,650	2,650
Debt Service			-0-	-0-	-0-
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			69,010	111,280	107,780
Intragovernmentals from Others			48,630	137,420	205,350
BUDGET UNIT COST			117,640	248,700	313,130
Intragovernmentals to Others			117,640	248,700	313,130
FUNCTION COST			-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Maintenance Manager		21E	1	1	1
Senior Office Assistant		8 B-C	1	1	1
TOTAL			2	2	2

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Facility Maintenance	UNIT NO. 1630	SEC. Custodial	UNIT NO. 1632
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MISSION

To provide for the custodial services for general government facilities in a manner which assures a clean and safe working environment.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Provide custodial services to the Municipal Hill Building with employees. Provide custodial services to other general government and selected utilities facilities through the use of contract services. Monitor the performance of employees and contractors to assure the custodial work meets established standards.

WORKLOAD

-Municipal Hill Building

-Other Municipal facilities

WORK ACTIVITIES

-Supervise the custodians employed by the Municipality to provide custodial services in the Hill Building:
 Monitor the performance against standards
 Schedule employees
 Modify schedules and standards as necessary
 Report on quality of work

-Establish standards for custodial services for each building receiving services
 -Recommend contractors to provide custodial services
 -Monitor contractor performance
 -Negotiate contract disputes
 -Report on the performance of contractors

CHANGES FROM CURRENT LEVEL

Custodial services will be provided to four new municipal facilities.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Number of contracts administered	12	15

Dept. Property and Facility Management	Unit No. 1600	Div. Facility Maintenance	Unit No. 1630	Section Custodial	Unit No. 1632
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		408,040	409,560	443,430	429,650
Supplies		21,620	17,960	19,520	19,520
Other Services & Charges		557,190	1,015,760	780,200	774,690
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		986,850	1,443,280	1,243,150	1,223,860
Intragovernmentals from Others		58,940	78,850	79,780	92,400
BUDGET UNIT COST		1,045,790	1,522,130	1,322,930	1,316,260
Intragovernmentals to Others		1,045,790	1,522,130	1,322,930	1,316,260
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
General Foreman		16N F	1	1	1
Senior Office Assistant		8 D-E	1	1	1
Custodial Leadman		8J	1	1	1
Custodial Worker II		7J	7	7	7
TOTAL			10	10	10

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Facility Maintenance	UNIT NO. 1630	SEC. Facility Maintenance	UNIT NO. 1633
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MISSION

To provide, either through direct labor or through contractual services, the required facility maintenance services under a five year plan to return all general government facilities to 80% of new condition, and provide the services required by the leases for all the leased facilities.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The division will provide direct labor and material services to meet the demands of user agencies to repair facilities or subsystems of the facilities on a daily basis (emergency service requests). The division will participate in a repair/rebuild program in those areas determined to be the most cost effective. The division will participate in the preventative maintenance program. The majority of repair/rebuild and preventative maintenance programs will be contracted to local vendors or accomplished by in-house personnel as appropriate.

WORKLOAD	WORK ACTIVITIES
-Normal facility maintenance services to leased and owned facilities	-Respond to emergency requests for service -Provide scheduled maintenance -Prepare technical specifications for contractual service -Administer contracts -Report project status
-Repair/rebuild projects	-Prepare technical specifications for contractual service -Administer contracts -Report project status
-Preventative Maintenance	-Prepare technical specifications for the contract to develop a preventative maintenance program -Participate in the implementation of the preventative maintenance program -Administer contract(s) for preventative maintenance -Report on project status

CHANGES FROM CURRENT LEVEL

In prior years, the mission of the section was to keep the subsystems in each facility operating. The emphasis in 1983 will be to return municipal facilities (general government) to 80% of new condition through the implementation of a five year repair/rebuild and preventative maintenance programs. Minimal maintenance will be provided as required to four new municipal facilities.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Emergency repair completed	90%	98%
Scheduled maintenance projects completed	80%	98%
Repair/rebuild projects completed	70%	95%
Preventative maintenance projects completed	.5%	16%

Dept. Property and Facility Management	Unit No. 1600	Div. Facility Maintenance	Unit No. 1630	Section Building Maintenance	Unit No. 1633
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		632,430	793,250	956,340	925,920
Supplies		198,380	182,100	334,840	334,840
Other Services & Charges		1,435,440	1,474,460	2,593,500	1,803,480
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	320	200,000	200,000
DIRECT ORGANIZATIONAL COST		2,266,250	2,450,130	4,084,680	3,264,240
Intragovernmentals from Others		236,500	284,890	549,220	623,960
BUDGET UNIT COST		2,502,750	2,735,020	4,633,900	3,888,200
Intragovernmentals to Others		2,502,750	2,465,020	4,033,900	3,418,440
FUNCTION COST		-0-	270,000	600,000	469,760
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	270,000	600,000	469,760
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Maintenance Superintendent		17N B	1	1	1
General Foreman		16N B-D	3	4	4
Junior Accountant		12N B-C	1	1	1
Senior Office Assistant		8 B-C	1	1	1
Journeyman Craftsman Foreman		24J	1	1	1
Journeyman Craftsman		21J	9	10	10
TOTAL			16	18	18

1983 WORK PROGRAM

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DEPT. Property and Facility Management	UNIT NO. 1600	DIV. Risk Management	UNIT NO. 1660	SEC.	UNIT NO.
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MISSION

To minimize the adverse effects of loss encountered by all Municipal Departments/Agencies and the general public by maintaining a strong Insurance, Claims and Safety Program.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Risk Manager, Insurance Administrator, Claims Administrator, Safety Coordinator, Claims Associate, and Office Associate to implement and maintain a pre-planned insurance and self-insurance program, administer quality claims program, and coordinate the Mayor's Safety Program to reduce to all Municipal Agencies and the general public.

WORKLOAD

-800 claims against others

700 liability claims and
600 worker's compensation
claims

-Risk of accidental loss to
real property
-Risk of financial loss
through negligence
-Risk of accidental loss to
employee workforce
-Risk of accidental loss of
personal property
-Risk of loss from dishonesty

-3200 Employees at 100 Work-
sites

WORK ACTIVITIES

-Settle claims, collect \$400,000; audit 30% of claims
and administer modified work program

-Administer contract with insurance broker

-Insure properties
-Insure catastrophe losses
-Identify loss exposure
-Identify and abate worksite hazards
-Defensive Driving Class

-Bond employees

-Coordinate Safety Program

CHANGES FROM CURRENT LEVEL

Because of the increasing cost of workers' compensation, more emphasis is being placed upon monitoring the claims adjustment process and encouraging modified work to bring injured workers more quickly back to work.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Collect 800 claims against others	\$ 350,000	\$ 400,000
700 General and Auto Liability Claims	\$ 1,125,000	\$ 750,000
600 Workers' Compensation Claims	\$ 2,600,000	\$ 2,200,000
Liability Insurance Premiums	\$ 500,000	\$ 450,000
Property Insurance Premiums	\$ 1,000,000	\$ 1,250,000
Work site safety inspections	100	150

Dept. Property and Facility Management	Unit No. 1600	Div. Risk Management	Unit No. 1660	Section	Unit No.
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		147,010	250,830	272,570	263,750
Supplies		10,310	11,300	11,740	11,740
Other Services & Charges		14,290	17,060	17,620	17,620
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		5,290	900	1,500	1,500
DIRECT ORGANIZATIONAL COST		176,900	280,090	303,430	294,610
Intragovernmentals from Others		83,520	131,620	80,270	77,990
BUDGET UNIT COST		260,420	411,710	383,700	372,600
Intragovernmentals to Others		85,940	105,090	97,070	94,350
FUNCTION COST		174,480	306,620	286,630	278,250
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		174,480	306,620	286,630	278,250
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Risk Manager		21E	1	1	1
Principal Administrative Officer		16N C-D	1	1	1
Senior Administrative Officer		15N E-F	1	1	1
Junior Administrative Officer		14N A-B	1	1	1
Office Associate		9N C-D	2	2	2
TOTAL			6	6	6

SELF INSURANCE

Included in this unit are the general liability and workman's compensation claims payments and reserves anticipated for 1983. Also included are costs for claims adjustments and administration fees and excess insurance coverage. The expenditures budgeted are as follows:

Claim adjustments	\$ 225,000
Broker's service fees	100,000
Loss adjustment on property losses	40,000
Excess liability and workman's compensation insurance	450,000
General liability claims payments	748,060
Workman's compensation claims payments	1,200,000
Reserve for incurred but not reported claims (IBNR)	926,940
Miscellaneous	10,000
	<hr/>
	\$3,700,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Property and Facility Management	1604	Self Insurance	1665		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	New Budget	-0-	-0-	-0-
Supplies	Unit in	-0-	-0-	-0-
Other Services & Charges	1982	3,795,820	3,700,000	3,700,000
Debt Service		-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		3,795,820	3,700,000	3,700,000
Intragovernmentals from Others		-0-	-0-	-0-
BUDGET UNIT COST		3,795,820	3,700,000	3,700,000
Intragovernmentals to Others		3,795,820	3,700,000	3,700,000
FUNCTION COST		-0-	-0-	-0-
LESS OPERATIONAL REVENUES:				
Licenses and Permits		-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
TOTAL		-0-	-0-	-0-