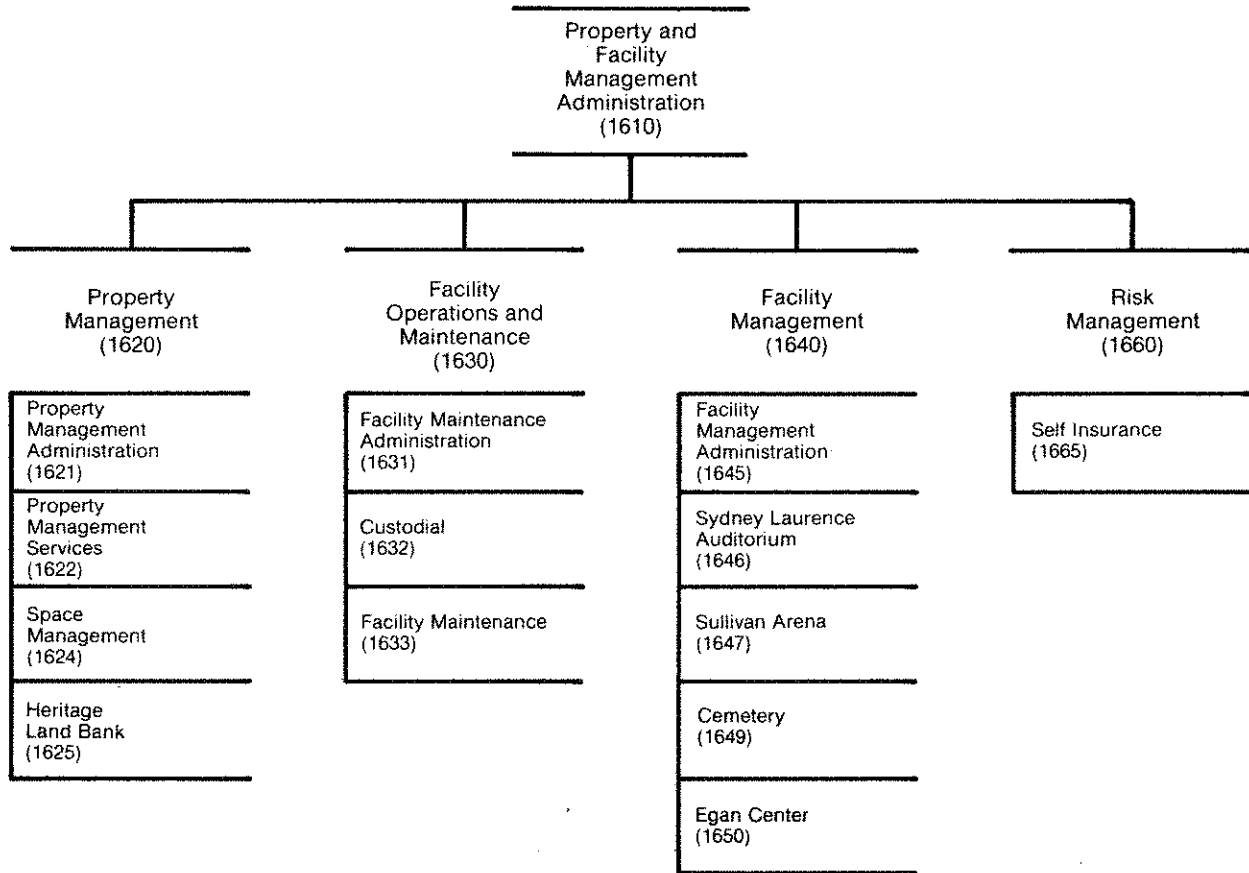


# **PROPERTY AND FACILITY MANAGEMENT**

# PROPERTY AND FACILITY MANAGEMENT



# DEPARTMENT SUMMARY



Department

PROPERTY AND FACILITY MANAGEMENT

Mission

To act as steward for general government facilities and lands, providing maintenance and custodial services; arrange for utilities, security, insurance, and leases and the payment of those accounts; and to administer the Municipality's property rights and the risk management program.

## Major Program Highlights

- Process 1,200 property rights documents (easements, permits, rights-of-way) for municipal agencies as required for their projects.
- Administer the acquisition, retention, and disposal of lands through the Heritage Land Bank Program.
- Provide lease, utility, and insurance payment, security, custodial, and maintenance services to facilities and parks, leased or owned by the Municipality, including 16 new facilities and parks.
- Plan, direct, and supervise the activities of retained management contractors and municipal employees who operate the Sullivan Sports Arena, Egan Civic and Convention Center, Sydney Laurence Auditorium, and the Anchorage Memorial Cemetery.
- Through a risk management program, provide safety inspection and training, claims administration, and adequate insurance coverage for liability and workers' compensation.
- Contract for the services of a public defender for indigents prosecuted for municipal offenses.

## Resources

	1984	1985
Direct Costs	\$ 16,647,000	\$ 19,061,100
Program Revenues	\$ 1,941,880	\$ 2,169,700
Personnel	57FT	65FT

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>ADMINISTRATION</b>		
— Provide planning, evaluation, direction, and support for the activities of the department, including the indigent defense program.	\$ 817,590	3FT
<b>PROPERTY MANAGEMENT</b>		
— Acquire easements, permits, and rights-of-way as required by municipal agencies for their projects and activities.	579,850	11FT
— Lease space for municipal agency use; lease municipal property to the general public; arrange and pay for utilities and insurance for municipal facilities.	5,536,190	1FT
— Manage the Heritage Land Bank Program through acquisition, retention, and disposal of municipal lands. Include payment on Humana option lots.	1,097,340	3FT
	<u>\$ 7,213,380</u>	<u>15FT</u>
<b>FACILITY AND MAINTENANCE</b>		
— Provide security and maintenance and custodial services for all general government facilities.	\$ 5,775,160	37FT
<b>FACILITY MANAGEMENT</b>		
— Administer the management contracts for the Sullivan Sports Arena, the Egan Convention Center, the Oscar Anderson House, the Anchorage Memorial Cemetery, and other public assembly facilities.	821,570	1FT
— Operate the Sydney Laurence Auditorium.	168,240	3FT
	<u>\$ 989,810</u>	<u>4FT</u>
<b>RISK MANAGEMENT</b>		
— Administer the Municipality's insurance and claims programs and provide direction and support for municipal agencies' safety programs.	\$ 4,265,160	6FT
	<u>\$ 19,061,100</u>	<u>65FT</u>

**RESOURCE PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	202,000	817,590	2	0	0	2	3	0	0	3
Property Management	7,114,450	7,213,380	15	0	0	15	15	0	0	15
Facility Maintenance	4,095,150	5,775,160	28	0	0	28	37	0	0	37
Facility Management	1,021,010	989,810	6	0	0	6	4	0	0	4
Risk Management	4,214,390	4,265,160	6	0	0	6	6	0	0	6
<b>Direct Organizational Cost</b>	<b>16,647,000</b>	<b>19,061,100</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>
Add Intragovernmental Charges	3,124,510	2,960,240								
<b>Total Department Cost</b>	<b>19,771,510</b>	<b>22,021,340</b>								
Less Intragovernmental Charges	16,159,750	18,001,350								
<b>Function Cost</b>	<b>3,611,760</b>	<b>4,019,990</b>								
Less Program Revenues	1,950,430	2,169,700								
<b>Net Program Cost</b>	<b>1,661,330</b>	<b>1,850,290</b>								

**1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	199,670	2,270	538,140	0	77,510	817,590
Property Management	781,690	7,100	5,779,070	644,120	1,400	7,213,380
Facility Maintenance	1,733,040	470,130	3,434,120	109,200	28,670	5,775,160
Facility Management	185,630	12,550	618,630	163,500	9,500	989,810
Risk Management	296,760	12,600	3,953,000	0	2,800	4,265,160
<b>Department Total</b>	<b>3,196,790</b>	<b>504,650</b>	<b>14,322,960</b>	<b>916,820</b>	<b>119,880</b>	<b>19,061,100</b>

## RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$16,647,000	57FT
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	847,980	(1FT)
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— None		
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Provide security for Anchorage Memorial Park and the Transit Center.	45,910	
— Additional lease costs for Human Resources, Police (abused children grant), Muldoon Library, and Social Services weatherization grant.	70,500	
<b>NEW PROGRAMS:</b>		
— Provide maintenance and custodial services, utilities, security, insurance, and leases for 16 new general government facilities (see list below).	506,000	9FT
— Provide funds for payments on Humana option lots.	620,000	
— Provide a public defender for indigents prosecuted for municipal offenses.	500,000	
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Changes in principal and interest payments on Sports Arena sound system and general government security system.	57,340	
— Reduced maintenance costs of various facilities.	(233,630)	
<b>1985 APPROVED BUDGET:</b>	<b>\$19,061,100</b>	<b>65FT</b>

**New Facilities:**

Police Headquarters	Block 51
Headquarters Library	Chugach Foothills Park
Baxter Bog Park	Chester Creek Bike Trail
Connors Lake Park	Spenard Bike Trail
Nunaka Valley Park	Coastal Trail
Forsythe Park	Gateway Park
Rabbit Creek Park	Wonder Park
Scenic Park	Section 16 Recreational Area