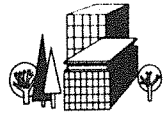


# DEPARTMENT SUMMARY



Department

PROPERTY AND FACILITY MANAGEMENT

Mission

To act as steward for general government facilities and lands; provide maintenance and custodial services; arrange for utilities, security, insurance and leases and provide payment of those accounts; acquire real estate rights; and administer the Heritage Land Bank and self insurance programs.

## Major Program Highlights

- Acquire real estate rights for all agencies of the municipality; administer the acquisition, retention and disposal of lands through the Heritage Land Bank.
- Manage general government space including space studies, space allocation, security services, leases and payment of all utility costs.
- Manage and operate the 4th Avenue Theater and the Anchorage Memorial Cemetery.
- Administer the management contracts for the Sullivan Sports Arena and the Egan Convention Center.
- Administer the maintenance services for all general government facilities including preventive, breakdown and renovation maintenance and full-range custodial services.
- Administer the risk management program for the municipality to provide safety inspection and training, claims administration and adequate liability and workers' compensation insurance coverage.
- Manage the contract services of a public defender for indigents prosecuted for municipal offenses.
- Reorganize and consolidate functions and responsibilities to maximize efficiency of clerical and support staff.

## Resources

	1985	1986
Direct Costs	\$ 19,430,950	\$ 21,014,660
Program Revenues	\$ 2,169,700	\$ 2,538,100
Personnel	67FT 2T	63FT

**RESOURCE PLAN  
1986 PROPOSED BUDGET**

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

**1985/1986 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985	1986	1985 REVISED				1986 PROPOSED			
	REVISED	PROPOSED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	921,110	840,290	5	0	0	5	3	0	0	3
Real Estate Services	7,626,600	7,974,020	15	0	0	15	13	0	0	13
Facility Maintenance	5,577,970	5,280,730	35	0	2	37	36	0	0	36
Facility Operations	987,810	1,922,280	6	0	0	6	6	0	0	6
Risk Management	4,317,460	4,997,340	6	0	0	6	5	0	0	5
<b>Direct Organizational Cost</b>	<b>19,430,950</b>	<b>21,014,660</b>	<b>67</b>	<b>0</b>	<b>2</b>	<b>69</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>63</b>
Add Intragovernmental Charges From Others	2,968,040	3,786,740								
<b>Total Department Cost</b>	<b>22,398,990</b>	<b>24,801,400</b>								
Less Intragovernmental Charges To Others	17,897,950	20,219,530								
<b>Function Cost</b>	<b>4,501,040</b>	<b>4,581,870</b>								
Less Program Revenues	2,169,700	2,538,100								
<b>Net Program Cost</b>	<b>2,331,340</b>	<b>2,043,770</b>								

**1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	129,840	2,270	536,900	93,770	77,510	840,290
Real Estate Services	716,190	5,250	6,666,360	583,910	2,310	7,974,020
Facility Maintenance	2,047,840	488,120	2,730,710	-0-	14,060	5,280,730
Facility Operations	323,560	38,410	1,297,310	168,000	95,000	1,922,280
Risk Management	260,750	10,200	4,723,990	-0-	2,400	4,997,340
<b>Department Total</b>	<b>3,478,180</b>	<b>544,250</b>	<b>15,955,270</b>	<b>845,680</b>	<b>191,280</b>	<b>21,014,660</b>

## RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

### DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS
<b>1985 REVISED BUDGET:</b>	\$19,430,950	67FT 2T
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:</b>	186,700	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
◦ Reorganize department and consolidate functions and responsibilities of clerical and support staff to operate more efficiently.	(332,500)	(8FT)
◦ Install energy efficient equipment in several facilities to reduce utility costs.	(492,660)	
◦ Reduce costs of custodial services due to more competitive bidding for contracts.	(276,810)	
◦ Confine maintenance requests from departments/agencies to essential maintenance and repairs.	(306,510)	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
◦ Increase in insurance rates for existing facilities.	100,540	
◦ Increase in lease costs for existing facilities.	454,110	
◦ Increase in self insurance rates due to higher defense, medical, excess coverage and rehabilitation services costs.	602,610	
◦ Establish full-time permanent maintenance craftsmen to provide support for increased number of facilities brought on-line in 1984-1985.	3,530	2FT (2T)
<b>NEW PROGRAMS:</b>		
◦ Develop a marketing program for declared surplus land in the Heritage Land Bank.	62,450	1FT
◦ Costs increases for new facilities: includes Headquarters Library, Police Headquarters, Transit building and Building Safety.	1,462,250	1FT
◦ Lease for Police substation in the central business district.	120,000	
<b>1986 PROPOSED BUDGET:</b>	<u><u>\$21,014,660</u></u>	<u><u>63FT</u></u>

## 1986 PROGRAM PLAN

**DEPARTMENT:** Property & Facility Mgmt.

**DIVISION:** Administration

**PROGRAM:** Administration

**PROGRAM CATEGORY:**

**PURPOSE:** Provide policy guidance, administrative direction and support for department's four divisions.

**1985 PERFORMANCE:**

- Manage the indigent defense contract which provides legal services for people charged with municipal violations who are unable to pay.
- Provide direction and assistance to the divisions in developing the operating and capital improvements budgets; maintain operational control of budget.
- Established management control systems, computer programs and systems to provide effective, efficient and timely department management.
- Performed three internal management audits on Sports Arena, Convention Center and Facility Maintenance.
- Manage the Sullivan Sports Arena and the Egan Convention Center contracts.

**1986 OBJECTIVES:**

- Transfer management of Sullivan Sports Arena and the Egan Convention Center contracts to Facility Operations division.
- Manage the indigent defense contract.
- Provide direction and assistance to the divisions in developing the operating and capital improvements budgets and intragovernmental charges.
- Maintain, design and operate management control systems, computer programs and systems to enhance department efficiency.

**1986 PROGRAM PLAN**

<b>RESOURCES:</b>	1984 <u>Revised</u>	1985 <u>Revised</u>	1986 <u>Proposed</u>
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<b>PERSONNEL:</b>	3FT	5FT	3FT
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**COST:**

PERSONAL SERVICES	\$160,040	\$303,190	\$129,840
SUPPLIES	2,160	2,270	2,270
OTHER SERVICES	21,980	538,140	536,900
DEBT SERVICE	-0-	-0-	93,770
CAPITAL OUTLAY	17,820	77,510	77,510
	<u>\$202,000</u>	<u>\$921,110</u>	<u>\$840,290</u>

<b>REVENUES:</b>	\$ -0-	\$ -0-	\$ -0-
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**PERFORMANCE MEASURES:**

	1984 <u>Revised</u>	1985 <u>Estimated</u>	1986 <u>Projected</u>
° Indigent defense cases	N/A	2,600	2,800

## 1986 PROGRAM PLAN

**DEPARTMENT:** Property & Facility Mgmt.

**DIVISION:** Real Estate Services

**PROGRAM:** Property Acquisition

**PROGRAM CATEGORY:**

**PURPOSE:** To provide for the acquisition of property rights and leases and for the management of the Heritage Land Bank.

**1985 PERFORMANCE:**

- Worked with other Municipal agencies to determine the type of land and/or rights to use of land they required to accomplish their goals.
- Successfully acquired land or the right to use land as required by the municipality.
- Planned the operations of the Heritage Land Bank.

**1986 OBJECTIVES:**

- Work with municipal departments/agencies to determine the type of land and/or rights to use of land they may require to accomplish their goals.
- Acquire title easements, permits and rights-of-way for municipal departments/agencies as required for their projects.
- Manage the Heritage Land Bank program through acquisition, retention and disposal of municipal lands.
- Develop a marketing program for declared surplus land held in the Heritage Land Bank.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
<b>PERSONNEL:</b>	14FT	14FT	12FT
<b>COST:</b>			
PERSONAL SERVICES	\$ 686,030	\$ 732,030	\$ 665,020
SUPPLIES	13,850	5,650	5,100
OTHER SERVICES	358,890	255,490	318,450
DEBT SERVICE	24,580	644,120	583,910
CAPITAL OUTLAY	<u>1,285,190</u>	<u>454,700</u>	<u>2,310</u>
	<u>\$2,368,540</u>	<u>\$2,091,990</u>	<u>\$1,574,790</u>

<b>REVENUES:</b>	\$ 975,650	\$1,149,330	\$1,417,550
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Special real estate projects	13	12	7
◦ Easement/permits acquired	560	595	635
◦ Parcels purchased	60	68	55
◦ Appraisals reviewed/prepared	N/A	N/A	195
◦ Disposal/transfer documents processed	75	100	335

## 1986 PROGRAM PLAN

**DEPARTMENT:** Property & Facility Mgmt.      **DIVISION:** Facility Maintenance

**PROGRAM:** Facility Service

**PROGRAM CATEGORY:**

**PURPOSE:** To provide a level of maintenance in general government facilities to assure no system failures cause operations stoppage.

**1985 PERFORMANCE:**

- Operate a facility maintenance system which provides a safe and clean work/recreation environment while assuring the integrity of the general government buildings at a reasonable cost.
- Completed remodeling projects at the request of the administration to facilitate changes in the user agencies service delivery systems.
- Provide custodial, maintenance, repair, remodeling and snow plowing services for municipal facilities.

**1986 OBJECTIVES:**

- Operate a facility maintenance system which assures that there are no operations stoppages or injuries due to unsafe or unclean conditions.
- Provide facility maintenance to new facilities: Headquarters Library, Police Headquarters, South Fork/Eagle River Fire Warm Storage, new Transit Garage and new parks developments and expansions.
- Confine remodeling/maintenance requests to essential maintenance and repairs.
- Install energy efficient equipment to reduce utility costs.



## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	28FT	35FT 2T	36FT
<b>COST:</b>			
PERSONAL SERVICES	\$1,730,950	\$1,678,040	\$2,047,840
SUPPLIES	362,630	470,130	488,120
OTHER SERVICES	1,978,680	3,301,930	2,730,710
DEBT SERVICE	-0-	109,200	-0-
CAPITAL OUTLAY	22,890	18,670	14,060
	<u>\$4,095,150</u>	<u>\$5,577,970</u>	<u>\$5,280,730</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Facilities receiving custodial service	21	26	31
° Facility square footage maintained	832,654	969,092	1,353,092

## 1986 PROGRAM PLAN

**DEPARTMENT:** Property & Facility Management    **DIVISION:** Facility Operations

**PROGRAM:** Facility Administration

**PROGRAM CATEGORY:**

**PURPOSE:** To provide for the safe, efficient operation of general government facilities through security management, utility payment, lease administration, contract management and direct operations.

**1985 PERFORMANCE:**

- Pay all general government utility bills and control utility connects and disconnects.
- Administer leases for general government facilities.
- Administer management contracts for the Sports Arena and Convention Center.
- Operated Sydney Laurence Auditorium and Anchorage Memorial Cemetery.

**1986 OBJECTIVES:**

- Pay general government utility bills and control utility connects and disconnects.
- Administer leases and security contracts for general government facilities.
- Administer management contracts for the Sports Arena and Convention Center.
- Operate the 4th Avenue Theater and Anchorage Memorial Cemetery.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	7FT	7FT	7FT
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**COST:**

PERSONAL SERVICES	\$ 328,850	\$ 252,020	\$ 374,730
SUPPLIES	11,550	12,800	38,560
OTHER SERVICES	5,214,670	6,039,300	7,645,220
DEBT SERVICE	206,100	163,500	168,000
CAPITAL OUTLAY	5,760	54,800	95,000
	<u>\$5,766,930</u>	<u>\$6,522,420</u>	<u>\$8,321,510</u>

REVENUES:	\$ 395,730	\$1,020,370	\$ 520,550
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**PERFORMANCE MEASURES:**

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Egan Convention Center bookings	90	96	115
◦ Sports Arena bookings	114	120	130
◦ Utility bills paid	6,696	7,020	7,200
◦ Leases administered	18	20	22
◦ Hours cemetery open to public	168	76	76
◦ Cemetery interments/ reservations	100/13	106/30	100/35

## 1986 PROGRAM PLAN

**DEPARTMENT:** Property & Facility Mgmt.

**DIVISION:** Risk Management

**PROGRAM:** Insurance

**PROGRAM CATEGORY:**

**PURPOSE:** To provide for the management of the municipality's risks through self insurance, purchase of insurance coverage and a safety program.

**1985 PERFORMANCE:**

- Operate the self insurance program for liability and worker's compensation insurance coverage.
- Collect claims for damages caused by others.
- Provide safety training classes in driver training, first aid and CPR for municipal departments/agencies.
- Arrange for building and equipment all-risk insurance coverage.
- Provide safety inspections for municipal agencies.

**1986 OBJECTIVES:**

- Operate the self insurance fund program.
- Provide safety inspections for municipal agencies.
- Collect claims for damages caused by others.
- Provide safety classes in driver training, first aid and CPR for all municipal agencies.
- Arrange and pay premiums for insurance coverage for buildings and equipment.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	6FT	6FT	5FT
COST:			
PERSONAL SERVICES	\$ 277,130	\$ 296,760	\$ 260,750
SUPPLIES	12,000	11,100	10,200
OTHER SERVICES	3,920,750	4,006,800	4,723,990
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	4,500	2,800	2,400
	<u>\$4,214,380</u>	<u>\$4,317,460</u>	<u>\$4,997,340</u>

REVENUES:	\$ -0-	\$ -0-	\$ 600,000
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### PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Uninsured claims recovered	450,000	500,000	550,000
◦ Auto liability claims reduced	156,000	143,000	142,000
◦ Drivers training classes	160	186	210
◦ Back injury prevention classes	30	40	30
◦ Safety inspections conducted	100	100	200
◦ Municipal insurance contracts renewed	300	330	480
◦ First aid and CPR classes	11	15	20