

PROPERTY AND FACILITY MANAGEMENT

**PROPERTY & FACILITY
MANAGEMENT**

Municipal
Manager

Property & Facility
Management
Administration
1610

Fleet Services
1606

Equipment
Maintenance
Operations
1636

Vehicle
Acquisition
1637

Facility
Maintenance
1630

Contract
Administration
1633

Facility
Maintenance
1634

Facility Management
Services
1640

Contract
Management
Administration
1641

Performing
Arts Center
1642

Egan Convention
Center
1643

Cemetery
1644

Contracted
Facilities
1645

Fire Lake
Recreation
Center
1646

4th Avenue
Theater
1647

Sullivan
Sports Arena
1648

Resource
Services
1655

Real Estate
Services
1651

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 and administer real estate rights; and maintain all general government vehicles and equipment.

MAJOR PROGRAMMING HIGHLIGHTS

- Acquire real estate rights for agencies of the Municipality; administer the acquisition, retention and disposal of lands.
- Manage general government space including space studies, space allocation, security services, leases and payment of all utility costs.
- Administer the management contracts for all municipal facilities including the Sullivan Sports Arena, Egan Convention Center and the Performing Arts Center.
- Administer the maintenance services for all general government facilities including preventive, breakdown and renovation maintenance and full-range custodial services.
- Provide a full-range of maintenance services for all general government vehicles and light and heavy equipment.

RESOURCES

	1988	1989
Direct Costs	\$16,488,670	\$14,857,670
Program Revenues	\$ 236,200	\$ 166,500
Personnel	78FT 4PT 8T	74FT 7PT 9T

1989 RESOURCE PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION		181,020					2			2
MAINTENANCE SERVICES	15,233,430	9,319,570	73	4	8	85	65	7	8	80
CONTRACT MANAGEMENT SVCS	633,000	4,736,620	2			2	4		1	5
REAL ESTATE SERVICES	291,350	232,730	3			3	3			3
CONTRACT MGMT SVCE	37,750									
FIRE LAKE REC CENTER	122,000	119,940								
OPERATING COST	16,317,530	14,589,880	78	4	8	90	74	7	9	90
ADD DEBT SERVICE	171,140	267,790								
DIRECT ORGANIZATION COST	16,488,670	14,857,670								
ADD INTRAGOVERNMENTAL CHARGES	11,069,010	8,559,590								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	27,557,680	23,417,260								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	26,428,040	22,263,230								
FUNCTION COST	1,129,640	1,154,030								
LESS PROGRAM REVENUES	236,200	166,500								
NET PROGRAM COST	893,440	987,530								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	112,020	4,000	63,400	1,600	181,020
MAINTENANCE SERVICES	4,009,100	1,115,530	4,343,940		9,468,570
CONTRACT MANAGEMENT SVCS	295,230	20,980	4,404,530	15,880	4,736,620
REAL ESTATE SERVICES	175,700	5,200	51,830		232,730
FIRE LAKE REC CENTER			119,940		119,940
DEPT. TOTAL WITHOUT DEBT SERVICE	4,592,050	1,145,710	8,983,640	17,480	14,738,880
LESS VACANCY FACTOR	149,000				149,000
ADD DEBT SERVICE					267,790
TOTAL DIRECT ORGANIZATION COST	4,443,050	1,145,710	8,983,640	17,480	14,857,670

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
--

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$16,488,670	78FT	4PT	8T
Amount Required to Continue Existing Programs in 1989:	262,580			
REDUCTIONS TO EXISTING PROGRAMS:				
- Regional and branch libraries	(371,240)			
- Leases	(522,610)			
- Security services	(19,890)			
- Building maintenance	(349,610)	(1FT)	2PT	
- Contracted services, repair and maintenance	(161,960)			
- Depreciation	(143,650)			
- Equipment maintenance	(693,470)	(4FT)	1PT	
- Clerical/accounting support	(32,830)	(1FT)		
- Cemetery operations	(11,710)			
- 4th Avenue Theater	(165,270)			
- Contribution to Hilltop Ski Area	(60,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Department administration	181,020	2FT		
- Utilities	289,000			
- Debt service	96,620			
- Insurance, Performing Arts Center	48,000			
- Cemetery administrator	24,020			1T
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
None				
1989 BUDGET	\$14,857,670	74FT	7PT	9T

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: P&FM ADMINISTRATION
 PROGRAM: Administration

PURPOSE:

To provide the administrative support necessary to effectively manage the municipal properties and facilities.

1988 PERFORMANCES:

- To coordinate and oversee the organization of a new Property and Facilities Management Department to be implemented with the start of the 1989 budget year

1989 OBJECTIVES:

- To effectively oversee the functions of Real Estate Services, Property Management Services, Contract Management Services and Building and Equipment Maintenance Services.
- To evaluate departmental goals and objectives in light of diminishing municipal revenues.
- To review and evaluate the management and operation of municipal facilities including those managed under contract.
- To review and evaluate the needs for municipal vehicles and equipment.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 112,020
SUPPLIES			0			0			4,000
OTHER SERVICES			0			0			63,400
CAPITAL OUTLAY			0			0			1,600
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 181,020

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES
 PROGRAM: Facility Maintenance

PURPOSE:

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

1988 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no operational stopages or injuries due to unsafe conditions.
- Identify and institute energy conservation opportunities that will create utility cost savings in 1988 and follow-on years.
- During 1988 more than twenty energy-saving projects will be completed with an estimated savings in utility costs of about \$100,000.
- Confine remodeling projects to only those projects needed to increase productivity, accommodate function changes, or to improve access or use of facilities.

1989 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no operational stopages or injuries due to unsafe conditions.
- Continue to pursue energy conservation opportunities that will create additional energy cost savings in 1989 and follow-on years.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the appearance and condition of municipal buildings while continuing to extend their useful life.
- Depending on funding, perform such requested remodeling that will increase productivity, provide for a function change or improve public use or access to municipal general government facilities.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	0	0	22	0	0	22	2	0
PERSONAL SERVICES			\$ 1,162,150			\$ 1,128,250			\$ 1,220,520
SUPPLIES			315,600			269,470			350,080
OTHER SERVICES			839,590			671,480			636,100
TOTAL DIRECT COST:			\$ 2,317,340			\$ 2,069,200			\$ 2,206,700

PERFORMANCE MEASURES:

Facility Square Footage Maintained.	1,373,724	1,422,420	1,387,612
-------------------------------------	-----------	-----------	-----------

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 17, 20

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES
PROGRAM: Contract Administration

PURPOSE:

To provide support services to the division and the municipality by preparing bids and administering contracts for maintenance, construction and related services required by Facility Maintenance, Fleet Services and other sections of the division in cooperation with the Purchasing Department.

1988 PERFORMANCES:

- Provide support services to the division and to agencies of the municipal general government through the use of contract maintenance, construction, repair and other professionally related contracted services.
- Provide contract automotive and equipment maintenance repair.
- Provide contracted custodial and snow removal services for agencies of the general government.
- Provide contracted facilities repair and remodeling for agencies of the general government.
- Continue to provide contract maintenance and preventive maintenance for elevators, lights, heating and ventilation systems and fire protection systems in general government facilities.
- Prepare and administer contract bids for projects using CDBG funds.

1989 OBJECTIVES:

- Provide support services to the division and to agencies of the municipal general government through the use of contract maintenance, construction, repair and other professionally related contract services.
- Provide contracted custodial services, snow removal and parking lot sweeping/asphalt repair services for agencies of the general government.
- Provide contracted facilities repair and remodeling for agencies of the general government.
- Continue to provide contract maintenance and preventive maintenance for elevators, lighting systems, heating and ventilation systems and fire protection systems in general government facilities.
- Provide contracted automotive and heavy equipment maintenance repair.
- Provide specifications and procurement of replacement equipment in cooperation with the Purchasing Department.
- Prepare bids and administer contracts for CDBG projects should funds become available.
- Provide manned and electronic security service to municipal facilities.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Contract Administration

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$ 394,870			\$ 352,690			\$ 270,230		
SUPPLIES	3,050			2,870			2,880		
OTHER SERVICES	7,125,880			1,631,090			1,666,450		
DEBT SERVICE	93,370			0			0		
TOTAL DIRECT COST:	\$ 7,617,170			\$ 1,986,650			\$ 1,939,560		

PERFORMANCE MEASURES:

One-time contracts awarded/administered	150	213	213
Custodial Contracts awarded and administered.	31	31	42
Number of recurring contracts awarded and administered.	23	23	23
Provide manned security services. 8 hour shifts.	13	10	8
Provide electronic security services.	8	8	8

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 18, 22

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Fleet Services

PURPOSE:

To provide for the management, maintenance, acquisition and disposal of all general government vehicles including Police vehicles, the heavy and light equipment used by the Street Maintenance Division, Parks and Recreation equipment, pool cars and all other general government vehicles.

1988 PERFORMANCES:

- Provide the personnel, facilities and supplies necessary to support the Municipal Police Department Vehicle Fleet.
- Provide the personnel, facilities and supplies necessary to support the Street Maintenance Division vehicle fleet including all heavy equipment.
- Provide the personnel, facilities and supplies necessary to support the general government vehicle fleet including all general government vehicle pools.
- Develop and implement those programs which increase the efficiency of the section in performing the above tasks in order to increase equipment reliability while reducing the overall cost of fleet operations.

1989 OBJECTIVES:

- Provide the personnel, facilities and supplies necessary to support the APD vehicle fleet.
- Provide the personnel, facilities and supplies necessary to support the Street Maintenance Division, Public Works Department, vehicle fleet including heavy equipment.
- Provide the personnel, facilities and supplies necessary to support the Parks and Recreation vehicle fleet, including heavy equipment.
- Provide the personnel, facilities and supplies necessary to support all other general government vehicles, including all pool vehicles.
- Develop and implement those programs which increase the reliability of vehicle equipment and the efficiency of the section in performing the above tasks as well as reducing the overall cost of fleet operations through such efficiencies and by correlating the size of the maintenance operation to the size of the fleet maintained.

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	47	0	0	41	4	8	39	5	8
PERSONAL SERVICES	\$ 2,647,490			\$ 2,494,560			\$ 2,369,350		
SUPPLIES	1,369,080			989,270			762,570		
OTHER SERVICES	1,704,050			2,180,630			2,041,390		
CAPITAL OUTLAY	3,800			2,800			0		
TOTAL DIRECT COST:	\$ 5,724,420			\$ 5,667,260			\$ 5,173,310		
PROGRAM REVENUES:	\$ 100,000			\$ 0			\$ 0		

PERFORMANCE MEASURES:

Maintain Police Vehicles	322	320	317
Maintain Street Maintenance equipment.	230	230	200
Maintain Parks and Recreation equipment.	78	78	71
Maintain general government vehicles and pool cars.	267	220	239

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

3

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: MAINTENANCE SERVICES
 PROGRAM: Vehicle Acquisition

PURPOSE:

This program is responsible for providing the funding necessary to pay back loans or bonded indebtedness incurred by the municipality for the purchase of motor vehicles used by general government when such purchases are funded through borrowings.

1988 PERFORMANCES:

- Minimal acquisition of vehicles is planned for 1988. Funding permits vehicles to be replaced on an as required basis only.
- Additions to the vehicle fleet may be made in quantities over that described above if alternative sources of funding, i.e., grant money, or other like funding should become available.
- Funding is provided to make interests payment only in the amount of \$69,770 incurred for vehicles and equipment previously acquired.

1989 OBJECTIVES:

- In 1989, only continued minimal purchase of motor vehicles is possible.
- Those vehicles which are absolutely beyond continued economic use due to age or wear will be replaced.
- No new additions to the vehicle fleet beyond direct replacement can be contemplated unless additional sources of funding are made available.
- Funding in this budget unit is provided to pay the sum of \$36,790 as interest only for the repayment of monies previously borrowed to purchase vehicles.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			320,000			69,770			36,790
TOTAL DIRECT COST:	\$		320,000	\$		69,770	\$		36,790

PERFORMANCE MEASURES:

- Acquire Police Vehicles		0		0		0
- Acquire Street Maintenance vehicles.		0		0		0
- Acquire Parks and Recreation vehicles		0		0		0
- Pay bonded indebtedness interest on prior purchases.		320,000		69,770		36,790

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES
 PROGRAM: Real Estate Services

PURPOSE:

To provide for the acquisition of all property rights for all municipal agencies.

1988 PERFORMANCES:

- Provide timely acquisition of property rights for all supported agencies.

1989 OBJECTIVES:

- Acquisition of necessary real property rights to allow the municipal government to engage in construction projects benefiting the general public.
- Leasing of real property from the public and private sector to meet the needs of the municipality for office, warehouse and other space.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	287,170		\$	175,700	
SUPPLIES			0		5,200			5,200	
OTHER SERVICES			0		52,190			51,830	
TOTAL DIRECT COST:	\$		0	\$	344,560		\$	232,730	
PROGRAM REVENUES:	\$		0	\$		0	\$	10,000	

PERFORMANCE MEASURES:

- Easements/permits acquired. 400 350 400
- Purchase in fee. 20 25 20
- Selection by State. 10 10 10
- Leases negotiated. 15 15 15

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

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Contract Management - Administration

PURPOSE:

Provide administrative oversight for contracted municipal-owned facilities and lands to increase the leisure and recreational programs available to Anchorage residents and tourists through public/private participation which offers a high level of service at decreased costs.

1988 PERFORMANCES:

- Oversee startup and pre-opening operations and expenses associated with the Performing Arts Center projected to open in October 1988.
- Continue to administer the management contracts for the Sullivan Arena, Fourth Avenue Theatre, ice arenas, and equestrian facility.
- Continue to work with the Anchorage Convention and Visitors Bureau to restructure the management agreement and funding for the Egan Center.
- Monitor other management contracts for municipal-owned facilities, and user agreements with non-profit recreational organizations.
- Monitor the startup operations and provide liaison between the public and the company operating the newly-constructed Anchorage Golf Course.
- Manage the groundskeeping contract and oversee the daily operations for burials at the Anchorage Memorial Park Cemetery.

1989 OBJECTIVES:

- Oversee the management contract with Alaska Center for the Performing Arts, Inc. for all operations at the Performing Arts Center.
- Continue to administer and monitor the management contracts for the Sullivan Arena, ice arenas, and Section 16 Equestrian Center.
- Oversee the management agreement with the Anchorage Convention and Visitors Bureau for responsibility for the Egan Convention Center.
- Manage the groundskeeping contract, to include oversight of burial activities and update of the computerized burial records at the Cemetery.
- Oversee the grant with A.C.V.B. for promoting tourism in Anchorage.
- Coordinate the "retrofit" of the Fourth Avenue Theatre from a theatrical staging forum to a movie theatre and return the building to the custody of TEMT (Moyer Theatres) Alaska, Inc.
- Maintain or increase current levels of revenue for use of municipal owned facilities through increased and more creative marketing, while actively attempting to reduce overhead costs at the facilities.
- Monitor the grants with Southcentral Horsemen & Anch Historic Properties.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS

PROGRAM: Contract Management - Administration

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	249,820		\$	122,690		\$	123,120	
SUPPLIES		1,400			1,000			1,000	
OTHER SERVICES		25,090			3,870			2,700	
CAPITAL OUTLAY		800			400			480	
TOTAL DIRECT COST:	\$	277,110		\$	127,960		\$	127,300	

PERFORMANCE MEASURES:

Management agreements and grant agreements administered.	35	12	14
Number of public boards and commissions staffed by division personnel.	4	6	7
Number of contracts negotiated annually by division staff.	8	8	7
Number of use agreements maintained by division.	21	20	13

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

8

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: PROPERTY MANAGEMENT SERVICES

PURPOSE:

To provide direct management control over leases negotiated between the municipality and the private sector where the municipality is lessee; to monitor, control and forecast Utility budgets for general government and to provide space management services to general government agencies.

1988 PERFORMANCES:

- Provide funding for 18 separate municipal leases for office and warehouse space for municipal programs.
- Manage and control some 300 plus individual utility accounts for utility service in over 50 municipal facilities, including provision of connect and disconnect services, computerized tracking of accounts and computerized predictions of future funding requirements for budget purposes.
- Manage and supervise computer resources on a division-wide basis.
- Provide space management services to general government agencies including space utilization for budget purposes.
- Provide specialized computer services to various sections of the division including budget preparation.

1989 OBJECTIVES:

- To provide management and funding for 12 separate leases for office, warehouse and other space for authorized municipal programs.
- To manage and control 285 plus utility billings for utility installations in over fifty municipal facilities, including the provision of connect and disconnect services, computer tracking of utility accounts and computerized predictions of funding requirements by facility for budget planning purposes.
- To manage computer resources on a department-wide basis including the provision of specialized computer services.
- To provide space management services, including space utilization for budget purposes, to agencies of the general government.
- To initiate a program of identification, tracking and accountability for certain categories and types of municipality owned personal property.

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: PROPERTY MANAGEMENT SERVICES
 RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	253,230		\$	148,090	
SUPPLIES			0		1,700			6,100	
OTHER SERVICES			0		5,258,580			4,072,490	
DEBT SERVICE			0		93,370			231,000	
CAPITAL OUTLAY			0		5,600			5,600	
TOTAL DIRECT COST:	\$		0	\$	5,612,480		\$	4,463,280	

PERFORMANCE MEASURES:

Leases Funded		18		18		16
Utility Account Managed		300		300		285
Space Management services provided and space utilization tracking by Org. No		80		70		86

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 21

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Performing Arts Center

PURPOSE:

Provide contract administration of the management agreement awarded to the Alaska Center for the Performing Arts, Inc. for the operation of the newly-constructed Performing Arts Center scheduled to open in the fall of 1988.

1988 PERFORMANCES:

- Work with Alaska Center for the Performing Arts, Inc. to ensure a smooth transition of equipment and theatrical production group users from the Fourth Avenue Theatre to the Performing Arts Center.

NOTE: FUNDING FOR THE MANAGEMENT AGREEMENT IS THROUGH A NON-DEPARTMENTAL CONTRIBUTION (OMB BUDGET UNIT 9100) THAT IS NOT DEPICTED IN THIS BUDGET UNIT FOR 1988.

1989 OBJECTIVES:

- Provide contract administration of the management agreement for the operation of the Performing Arts Center.
- Monitor and review all financial reports from the Alaska Center for the Performing Arts, Inc.
- Accept responsibility as the contract administrator upon acceptance of the Performing Arts Center facility by A.C.P.A. from the construction phase in late 1988.

NOTE: FUNDING (CONTRIBUTION) FOR THE MANAGEMENT AGREEMENT CONTINUES TO COME FROM A NON-DEPARTMENTAL CONTRIBUTION THROUGH OMB. THE ONLY DIRECT COSTS FOR THIS BUDGET UNIT ARE FOR THE ALL-RISK BUILDING INSURANCE REQUIRED BY THE MUNICIPALITY.

- Review and approve annual marketing and facility operations plan for the Performing Arts Center.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			48,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		48,000

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Fourth Avenue Theatre

PURPOSE:

Provide administrative oversight and financial backing for the required "retrofit" of the Fourth Avenue Theatre from a theatrical production staging forum to a movie theatre per contractual agreement.

1988 PERFORMANCES:

- Continue the financial funding to the Anchorage Arts Council through September 1988 to manage the Fourth Avenue Theatre.
- Begin working towards the "retrofit" of the Theatre as required by contract between the municipality and TEMT (Moyer Theatres) Alaska, Inc.

1989 OBJECTIVES:

- Continue the coordination of the Fourth Avenue Theatre from a theatrical production forum to its original purpose as a movie theatre.
- Continue the lease payments to TEMT (Moyer Theatres) Alaska, Inc., as required by contract, until the "retrofit" is completed.
- Monitor the restoration of the theatre from municipal grant funds, until the funds are expended or the theatre is restored to its original condition.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			7,020			2,000			0
OTHER SERVICES			298,770			243,200			79,930
CAPITAL OUTLAY			4,000			0			0
TOTAL DIRECT COST:	\$		309,790	\$		245,200	\$		79,930

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

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Egan Civic & Convention Center

PURPOSE:

This budget unit is active only to receive Intra-Governmental Charges (IGC) from the Contract Management Division (1641) for contract administration of the management agreement for operation of the Egan Center. PAYMENTS FOR THE OPERATING DEFICIT ARE PAID OUT OF OMB NON-DEPARTMENTAL CONTRIBUTIONS.

1988 PERFORMANCES:

- Provide contract administration of the oversight agreement with the Anchorage Convention and Visitors Bureau, who in turn, has oversight responsibility over Ogden Facility Management of Alaska, Inc. for manning and operating the Egan Center.
- Review all financial reports submitted for the operations of the Egan Center and ensure payment of the monthly operating deficit.
- Work with the Assembly, administration, and A.C.V.B. to develop a contract that will result in A.C.V.B. accepting all responsibility for the Egan Center.

NOTE: FUNDING FOR THE EGAN CIVIC & CONVENTION CENTER IS THROUGH A NON-DEPARTMENTAL CONTRIBUTION (OMB BUDGET UNIT 9100) AND IS NOT DEPICTED IN THIS BUDGET FOR 1988.

1989 OBJECTIVES:

- Provide contract administration for the management agreement between the Municipality and A.C.V.B. with payment of 12 1/2 percent of the total Hotel/Motel Bed Tax in accordance with the management agreement.
- Review all monthly financial reports pertaining to the Egan Center.
- Provide A.C.V.B. with the payments from the Hotel/Motel Bed Tax in accordance with the management agreement.

NOTE: FUNDING IN 1989 FOR THE EGAN CENTER IS THROUGH A DIRECT PAYMENT FROM THE ANCHORAGE CONVENTION AND VISITORS BUREAU. THE A.C.V.B. RECEIVES THEIR FUNDS FROM OMB THROUGH NON-DEPARTMENTAL CONTRIBUTION.

NOTE: THE ONLY COSTS THAT SHOULD HIT THIS BUDGET UNIT IN 1989 ARE IGC'S FOR BONAFIDE SERVICES RENDERED BY MUNICIPAL ORGANIZATIONS AT THE EGAN CENTER.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		0	\$		0

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Sullivan Sports Arena

PROPOSE:

Fund the direct operating costs associated with daily activities at the George M. Sullivan Sports Arena. Maintain a budget unit for municipal Intra-Governmental Charges (IGC's), and for expenses connected with the municipal admission surcharge.

1988 PERFORMANCES:

- Increase the profitability of the Sullivan Arena over 1987 activity.
- Work with Ogden Facility Management of Alaska, Inc. (the contractors responsible for daily operations at the Arena) to improve the appearance of the exterior and parking lots of the area.

1989 OBJECTIVES:

- Continue to provide contract administration to Ogden Facility Management of Alaska, Inc. to increase the profitability of the Arena in 1989.
- Increase the profits within the concession sales area of 1988 projection thru revamping and improving the concession facilities.
- Work with the Public Facilities Advisory Commission, Municipal Transit Department, arena management, and the public to increase the publicity and use of bus transit operations to arena events.
- Develop recommendations that will reduce parking problems through the expansion of the transit system and a comprehensive review of the arena parking lot plan.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		47,380		37,750			38,660		
DEBT SERVICE		13,220		8,000			0		
CAPITAL OUTLAY		48,620		0			0		
TOTAL DIRECT COST:	\$	109,220		\$	45,750		\$	38,660	
PROGRAM REVENUES:	\$	129,600		\$	186,200		\$	102,500	

PERFORMANCE MEASURES:

Number of events booked and held at the Sullivan Arena annually.

	111	128	130
--	-----	-----	-----

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund the costs of the contractual obligation to provide for groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Purchase necessary supplies to maintain the Cemetery at an attractive level of condition. Maintain burial records for the public and per federal statutes

1988 PERFORMANCES:

- Enter into a new management agreement with a contractor to provide all groundskeeping and burial services at the Cemetery.
- Work with the contractor to develop and enhance the computerized data base of all burials at the facility.
- Maintain the Cemetery in a condition that is pleasing to the public.
- Provide locates of interred friends and family for interested parties.

1989 OBJECTIVES:

- Continue to work with the contractor to cleanup and maintain an accurate database of individuals buried at the Cemetery.
- Provide contract administration over the contractor and activities that take place at the Cemetery.
- Develop historical data on the Cemetery and post for visitors, tourists, and the public.
- Ensure that the Cemetery is maintained at a high level of condition.
- Develop and post data on the flora and fauna that is growing within the Cemetery grounds.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			23,500			11,560			10,380
OTHER SERVICES			149,780			109,800			103,220
CAPITAL OUTLAY			14,500			13,750			9,800
TOTAL DIRECT COST:	\$		187,780	\$		135,110	\$		123,400
PROGRAM REVENUES:	\$		78,150	\$		50,000	\$		54,000

PERFORMANCE MEASURES:

Number of burials performed yearly.		110		105		118
Number of future burial reservations handled.		35		33		66
Number of hours weekly that the Cemetery is open to the public.		76		76		80

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

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Cemetery Oversight Staffing

PURPOSE:

Provide total management and operation of the Anchorage Memorial Park Cemetery. Recordkeeping and contract management is performed by municipal staff, while groundskeeping and landscaping services are accomplished through contracted staff.

1988 PERFORMANCES:

- Continue to provide the current high level of management oversight of the groundskeeping and burial services contract while reducing the contractual obligation for expenditures.
- Pursue funding needs vs. volunteer alternatives for longterm landscaping requirements at the Anchorage Memorial Park Cemetery.
- Develop historical information on flora and fauna located on the grounds and post the information for review by the public and tourists.

1989 OBJECTIVES:

- Continue to provide a high level of management oversight and review of the groundskeeping and burial services contract in order to reduce contract expenditures.
- Work with the contractor and private tract custodians to establish a complete and reliable computerized record of all burials with associated locations for each individual interred at the cemetery.
- Maintain the current schedule of hours that the cemetery is open to the public without increasing the costs for operations.
- Develop and post historical data pertaining to the cemetery that would provide information to visitors, to include data on the unique flora and fauna growing on the cemetery grounds.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	1
PERSONAL SERVICES	\$		0	\$		0	\$		24,020
TOTAL DIRECT COST:	\$		0	\$		0	\$		24,020

PERFORMANCE MEASURES:

Number of burials performed yearly.	110	105	120
Number of burial reservations handled annually.	35	33	65
Number of hours weekly that the Cemetery is open to the public.	76	76	80

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

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

Fund the annual operating deficits associated with operations through a contracted manager at the Dempsey Anderson Ice Arena and Ben Boeke Ice Arena. The two ice arenas are combined for financial purposes since they are operated by the same non-profit organization.

1988 PERFORMANCES:

- Maintain or increase the current level of revenues through increased marketing while attempting to reduce overhead costs to allow the two facilities to remain open with same level of funding as in 1987.
- Develop a long-range financial plan for the ice arenas to guarantee a break-even or profitable operation.

1989 OBJECTIVES:

- Go out for competitive bids to operate the ice arenas at a more profitable level.
- Work with the contractor to upgrade the condition of the facilities.
- Replace needed equipment and renovate electrical/mechanical equipment.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			2,000			2,300
OTHER SERVICES			0			31,670			34,500
TOTAL DIRECT COST:	\$		0	\$		33,670	\$		36,800

PERFORMANCE MEASURES:

Productive ice hours that Ben Boeke Ice Arena is used annually.	4,922	5,647	5,750
Productive hours that Dempsey Anderson Ice Arena is used annually.	1,905	2,229	2,525

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

1989 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Section 16 Equestrian Center

OBJECTIVE:

Provide the funding to reimburse the Anchorage Horse Council for the costs of operating the Section 16 Equestrian Center.

1988 PERFORMANCES:

- Hire a new Center Manager that can increase the usage of the facility.
- Work with the Board of Directors to develop the trails leading into the facility.
- Initiate measures to improve the condition of the arena for future events and clinics.

1989 OBJECTIVES:

- Continue development of quantity and quality of equestrian trails leading to the Center.
- Increase marketing of the facility to increase usage and reduce subsidy for annual operations.
- Provide guidance to the Board of Directors to ensure maintenance of the facility at a high level.
- Work with management to improve the overall condition of the ring.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			1,200
OTHER SERVICES			0			29,060			25,030
TOTAL DIRECT COST:	\$		0	\$		29,060	\$		26,230

PERFORMANCE MEASURES:

Horse shows and formal training events held at the Equestrian Center.	12	14	17
---	----	----	----

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14

1989 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FIRE LAKE REC CENTER
 PROGRAM: Fire Lake Recreation Center

PURPOSE:

Provide funding from the Eagle River community to fund the operations of the Fire Lake Recreation Center. Activities include: ice hockey, figure skating, learn-to-skate, indoor running programs, and trade shows within the facility.

1988 PERFORMANCES:

- Provide funding to Fire Lake Arena Management, Inc. (FLAMI) for contractual management of the recreational facility.
- Continue to increase the use of the facility with both ice-oriented and non-ice activities such as trade shows and exhibits.

1989 OBJECTIVES:

- Continue to reduce the funding necessary to subsidize the operations of the Fire Lake Recreation Center.
- Through increased marketing and exposure, develop a larger base of users of the facility.
- Establish a maintenance program that will keep the facility in first class condition.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			148,000			122,000			119,940
TOTAL DIRECT COST:	\$		148,000	\$		122,000	\$		119,940

PERFORMANCE MEASURES:

Yearly subsidy to Fire Lake Arena Management for operation of the F.L.R.C.			148,000			122,000			119,940
--	--	--	---------	--	--	---------	--	--	---------

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