

**PROPERTY & FACILITY  
MANAGEMENT**

**PROPERTY & FACILITY  
MANAGEMENT**

Municipal  
Manager

Property and Facility  
Management  
Administration  
1610

Fleet Services  
1606

Facility  
Maintenance  
1634

Facility Management  
Services  
1640

Real Estate  
Services  
1650

Equipment Maintenance  
Operations  
1636

Contracted  
Facilities  
1645

Fire Lake Recreation  
Center  
1646

Sullivan  
Sports Arena  
1648

Contract Maintenance  
Services  
1657

Performing Arts  
Center  
1642

Egan Convention  
Center  
1643

Real Estate  
Services  
1651

Property  
Management  
1652

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**PROPERTY AND FACILITY MANAGEMENT**

**MISSION**

To serve as the steward of Municipal general government properties, facilities, leases, vehicles and equipment and to oversee their operation and maintenance.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Acquire real estate for agencies of the Municipality; administer the acquisition, retention and disposal of lands; administer the management and the disposal of properties acquired through foreclosure.
- Manage general government space including space studies, space allocation and leases.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, Egan Convention Center and Performing Arts Center.
- Administer contracts for facility custodial and security services.
- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance and monitoring of all utility charges.
- Provide management of the general government fleet of vehicles and light and heavy equipment including acquisition, disposal and a full range of preventive and breakdown maintenance.

**RESOURCES**

	1991	1992
Direct Costs	\$17,316,690	\$16,562,970
Program Revenues	\$ 537,230	\$ 528,520
Personnel	81FT 8PT 8T	79FT 5PT 8T

1992 RESOURCE PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	191,350	205,930	2	1		3	2	1		3
MAINTENANCE SERVICES	5,340,980	5,677,670	28	2		30	28			28
CONTRACT MANAGEMENT SVCS	2,172,650	1,988,690	7			7	7			7
REAL ESTATE SERVICES	2,664,030	1,979,040	3	1		4	3			3
FLEET SERVICES	6,325,520	6,309,150	41	4	8	53	39	4	8	51
CONTRACTED FACILITIES	20,950	56,100								
FIRE LAKE REC CENTER	110,000	110,000								
OPERATING COST	16,825,480	16,326,580	81	8	8	97	79	5	8	92
ADD DEBT SERVICE	491,210	236,390								
DIRECT ORGANIZATION COST	17,316,690	16,562,970								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,129,410	5,554,490								
TOTAL DEPARTMENT COST	23,446,100	22,117,460								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,880,910	20,850,430								
FUNCTION COST	1,565,190	1,267,030								
LESS PROGRAM REVENUES	537,230	528,520								
NET PROGRAM COST	1,027,960	738,510								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	200,880	1,450	3,600		205,930
MAINTENANCE SERVICES	1,774,790	368,870	3,587,060		5,730,720
CONTRACT MANAGEMENT SVCS	477,970	7,830	1,502,890		1,988,690
REAL ESTATE SERVICES	210,210	1,600	1,767,230		1,979,040
FLEET SERVICES	2,796,820	1,408,690	2,231,340		6,436,850
CONTRACTED FACILITIES		3,600	52,500		56,100
FIRE LAKE REC CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,460,670	1,792,040	9,254,620		16,507,330
LESS VACANCY FACTOR	180,750				180,750
ADD DEBT SERVICE					236,390
TOTAL DIRECT ORGANIZATION COST	5,279,920	1,792,040	9,254,620		16,562,970

<b>RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST</b>
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**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1991 REVISED BUDGET:</b>	\$17,316,690	81	8	8
<b>1991 ONE-TIME REQUIREMENTS:</b>				
- Government Hill Community Center	(20,000)			
- Underground Storage Tanks	(93,900)			
- Soil Remediation, Transit	(178,000)			
- FY91 Fuel Inflation	(235,390)			
- Hill Building Lease/Renovation	(453,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:</b>				
- Salaries and Benefits Adjustment	643,570			
- Non-Personal Services Inflation Adjustment	346,290			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Supplemental Transportation-fuel	50,000			
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>				
- Lease Costs Reduced for Samson-Diamond and Muldoon Libraries	(97,480)			
- Real Estate Services	(50,230)		(1)	
- Facility Maintenance/Repair	(459,080)		(2)	
- Fleet/Equipment Maintenance service to Parks & Recreation and other general government agencies	(147,640)	(2)		
- Contract Service (custodial, security, snow removal, etc.) by 15%	(274,070)			
- Non-Personal Services Inflation Absorption	(346,290)			
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Sullivan Arena - Anticipated Loss	81,890			
<b>NEW PROGRAMS:</b>				
- Environmental Protection Agency - National Pollutant Discharge Elimination System (NPDES)	100,000			
- Utility Cost Increase	111,000			
- American Disabilities Act Program	280,000			
- Underground Storage Tank Program	250,000			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Debt Service Change	(254,820)			
- Miscellaneous Services	(6,570)			
<b>1992 BUDGET REQUEST</b>	<u>\$16,562,970</u>	<u>79FT</u>	<u>5PT</u>	<u>8T</u>

# 1992 PROGRAM PLAN

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

**PURPOSE:**

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

**1991 PERFORMANCES:**

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To provide project oversight for the selection, negotiation, design and construction of a new city hall building should that be the selected solution.
- To provide direction to ensure that sufficient resources are available to meet all environmental regulations.
- To continue to work toward establishing a building maintenance reserve fund to ensure that adequate funding is available to maintain the major municipal facilities in good working order.
- To continue to reevaluate the fleet services operation to ensure the financial stability and long term viability of the Equipment Maintenance Fund.

**1992 OBJECTIVES:**

- To continue to effectively oversee the management of municipal general government facilities, real estate and vehicles and equipment.
- To provide project oversight for the selection and development of an alternative to the current city hall location or the remodeling of the the current city hall.
- To continually reevaluate the departmental needs and requirements in light of the available resources and current regulations.
- To oversee the design and construction of additions to the Police Headquarters Building and the Chugiak Senior Center.
- To continue to advocate for adequate funding to adequately maintain municipal facilities and to ensure the viability of the Equipment Maintenance Fund.

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	179,000		\$	184,850		\$	200,880	
SUPPLIES		3,000			3,000			1,450	
OTHER SERVICES		5,130			3,500			3,600	
TOTAL DIRECT COST:	\$	187,130		\$	191,350		\$	205,930	

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 20

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES  
 PROGRAM: Space Management/Leasing Services

PURPOSE:

To provide control of office, warehouse and other space for general government agencies, to provide cost accounting information on the amount of space utilized by budget unit and to negotiate leases for those agencies of the general government requiring space beyond the Municipal inventory.

1991 PERFORMANCES:

- To continue to provide lease-management services for general government leases.
- To continue to provide a minimum space utilization and space management program for Municipal office and warehouse space.
- To continue the development of space utilization standards for Municipal application and use.
- To provided management of the Heritage Land Bank properties that HLB determine would be more practically managed by this division.
- To develop a program for active building management from an operational point of view for all Municipal facilities with the goal being to improve the interface between the using, leasing or managing agency and the Municipality to ensure promptly reported maintenance requirements.
- To improve and modernize space utilizations and insure properly implementation.
- To assist in the final negotiations for the new city hall space lease.

1992 OBJECTIVES:

- To continue to provide management of general government leases.
- To continue to reevaluate all leases in light of the changes in market conditions utilizing less and/or cheaper space whenever possible.
- To continue to refine space utilization standards for Municipal application and use.
- To provide support as necessary for finding a solution to the requirements for city hall.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,116,290			2,429,920			1,760,800
DEBT SERVICE			231,050			230,210			0
TOTAL DIRECT COST:			\$ 2,347,340			\$ 2,660,130			\$ 1,760,800
PROGRAM REVENUES:			\$ 0			\$ 0			\$ 14,400

PERFORMANCE MEASURES:

- Leases for office, warehouse and other space managed. 15                      14                      0
- Amount of square feet leased. 213,790                      205,907                      199,065

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 14, 26, 27

## 1992 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 property rights for general government agencies, including but not limited to; the acquisition of right-of-way for municipal projects, the acquisition of real property in fee for parks and other programs and requesting permits from other government agencies.

### 1991 PERFORMANCES:

- To continue to provide Right-of-Way acquisition service for Municipal projects in a timely and cost effective fashion.
- To continue to provide Fee Acquisition of properties for street construction, park acquisition and other projects as required by Municipal agencies.
- To add Right-of-Way acquisition support for new Municipal projects such as the Wisconsin Street Project, Lake Otis Parkway, Phase IV, and the Pleasant Valley/Kobuk project.
- To process the sale of Tax-Foreclosed properties quickly and efficiently in order to return them to the Municipal tax-rolls as tax producing properties.

### 1992 OBJECTIVES:

- To continue to provide right-of-way acquisition services for Municipal agencies as required for the construction of buildings, roads, trails, parks and easements.
- To maintain and continually update as necessary the land files on all properties owned by the Municipality of Anchorage.
- To continue to manage the properties taken by the Municipality through the tax and special assessment foreclosure process.
- To conduct the auction process for disposing of properties owned by the Municipality through the tax and special assessment foreclosure.
- To continue to provide right of way services support to the various Municipal agencies to ensure that acquisitions are performed in a timely and cost effective manner.

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES

PROGRAM: Real Estate Services

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	1	0	3	0	0
PERSONAL SERVICES	\$	226,640		\$	226,270		\$	210,210	
SUPPLIES		3,000			2,000			1,600	
OTHER SERVICES		30,800			5,840			6,430	
TOTAL DIRECT COST:	\$	260,440		\$	234,110		\$	218,240	
PROGRAM REVENUES:	\$	8,950		\$	0		\$	20,000	

PERFORMANCE MEASURES:

- Administer permits and leases from other governmental agencies.		110		112		112
- Administer tax fore-closed real property for sale or retention.		144		122		200
- Inventory of tax foreclosed real property.		54		71		150
- Square feet of space managed.	1,931,968		2,144,346		2,144,346	
- Purchases in fee.		20		16		16
- Easements/permits acquired.		414		308		250

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

7

## 1992 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 satisfactorily maintain the appearance of these facilities.

### 1991 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Increase the level of effort spent on energy conservation work creating energy cost savings in 1991 and follow-on years.
- Implement and complete major repairs/improvements to underground fuel storage tanks as required by federal EPA and state DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Institute an "Environmental Audit" program designed to protect the public and municipal employees from accidental exposure to hazardous substances.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities.

### 1992 OBJECTIVES:

- In light of greatly reduced funding, operate a facility maintenance program that will insure that the function and the environment of the municipal facilities are not impeded by unsafe conditions.
- Institute an aggressive program to correct handicapped accessibility problems in accordance with the Americans with Disabilities Act.
- Continue with major repairs/improvements to underground fuel storage tanks as required by EPA and DEC regulations as funding is available.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities as funding is available.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	26	3	0	28	2	0	28	0	0
PERSONAL SERVICES			\$ 1,461,700			\$ 1,557,250			\$ 1,721,740
SUPPLIES			368,920			417,420			368,870
OTHER SERVICES			3,282,580			3,364,310			3,587,060
CAPITAL OUTLAY			10,000			2,000			0
TOTAL DIRECT COST:			\$ 5,123,200			\$ 5,340,980			\$ 5,677,670
PROGRAM REVENUES:			\$ 0			\$ 28,000			\$ 45,600
PERFORMANCE MEASURES:									
- Facility Square Footage Maintained.			1,389,212			1,411,609			1,566,372

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 11, 15, 16, 17, 18, 23, 25, 28, 29

## 1992 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES  
PROGRAM: Fleet Services

### PURPOSE:

To provide for fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of all general government vehicles and equipment. The two largest customers are the Street Maintenance Division(60%) and the Police Department(30%).

### 1991 PERFORMANCES:

- Provide immediate maintenance service to a fleet of 327 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 park maintenance vehicles (seasonal).
- Provide the remaining general government vehicle fleet routine maintenance within three work days.
- Purchase 70 pieces of equipment and dispose of 70 pieces of equipment.
- Improve service and reduce maintenance costs through improved contract administration and more efficient resource utilization.
- Adjust division staffing to more closely match the seasonal workload.

### 1992 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 309 police vehicles.
- Provide immediate maintenance service to a fleet of 218 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 73 park maintenance vehicles (seasonal).
- Provide the remaining general government vehicle fleet routine maintenance within three work days.
- Purchase 70 pieces of equipment and dispose of 70 pieces of equipment.
- Develop improved performance and productivity measures for division staff.

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES  
 PROGRAM: Fleet Services  
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	40	3	8	41	4	8	39	4	8	
PERSONAL SERVICES				\$ 2,536,310			\$ 2,553,790			\$ 2,669,120
SUPPLIES				1,222,330			1,488,390			1,408,690
OTHER SERVICES				2,320,600			2,283,340			2,231,340
DEBT SERVICE				1,460			0			0
TOTAL DIRECT COST:				\$ 6,080,700			\$ 6,325,520			\$ 6,309,150
PROGRAM REVENUES:				\$ 0			\$ 65,070			\$ 65,070
PERFORMANCE MEASURES:										
- Police Vehicles maintained.			327			327				309
- Street Maintenance equipment maintained.			220			220				218
- Parks and Recreation equipment maintained.			70			70				73
- General government vehicles, pool cars			240			240				240

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12, 19, 21, 22

## 1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAINTENANCE DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Contract Administration

### PURPOSE:

Administer all maintenance/custodial/window washing/snow removal service contracts for General Government facilities. Also support the Facility Maintenance Division with administration of construction projects, and lastly administer the management agreements for major public facilities.

### 1991 PERFORMANCES:

- Perform contract administration for the oversight of maintenance and services contracts (custodial, snow removal, asphalt repairs, and electronic/manned security) at general government facilities on a significantly reduced basis consistent with authorized 1991 funding.
- Administer the management agreements with the major public facilities (Sullivan Arena, Egan Center, Ice Arenas, Performing Arts Center, and Anchorage Golf Course).
- Provide contractual support for construction projects associated with general government facilities and in conjunction with the Facility Maintenance Division of this department.
- 1991 activity reflects the transfer of two personnel from a deactivated budget unit (1641 - Contract Services - Admin) plus the other affiliated expenses associated with those two employees.

### 1992 OBJECTIVES:

- Continue to administer the management agreements with the major public owned facilities (Sullivan Arena, Ice Arenas, Municipal Golf Course, and Egan Civic & Convention Center).
- Administer, on a reduced basis, the service contracts (custodial, window washing, snow/ice removal, and manned/electronic security) for all General Government buildings.
- Support the Facility Maintenance Division by administering construction projects related to facility improvements and maintenance.
- Provide oversight and security to the closed Alaska Center for the Performing Arts.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	445,020		\$	435,980		\$	477,970	
SUPPLIES		8,100			6,750			5,630	
OTHER SERVICES		1,406,160			1,673,260			1,381,600	
CAPITAL OUTLAY		550			0			0	
TOTAL DIRECT COST:	\$	1,859,830		\$	2,115,990		\$	1,865,200	
PROGRAM REVENUES:	\$	0		\$	66,660		\$	56,060	
PERFORMANCE MEASURES:									
- One-time contracts awarded and administered.		204			165			90	
- Custodial contracts awarded and administered.		38			20			17	
- Recurring contracts awarded and administered annually.		25			15			13	
- Facilities provided with manned security services.		10			5			4	
- Facilities provided with electronic security services.		8			8			8	
- Number of major public facility management contracts administered.		7			7			7	

29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 13

1992 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES  
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

**PURPOSE:**

To fund the combined annual operating deficit for operations at the Ben Boeke and Dempsey Anderson Ice Arenas. In addition, reimburse A.W.W.U. for a lingering sewer assessment (\$14,250) from 1984. Finally, fund facility maintenance projects for 1992.

**1991 PERFORMANCES:**

- Continue working on maintenance projects that have been deferred for too long a time.
- Ensure that upgrades to the concession areas are completed.
- Provide for comfort upgrades (heat, etc) for the public at Ben Boeke.
- Revamp the locker rooms of the Ben Boeke Ice Arena.
- Repaint Ben Boeke Rink #1 (North).
- Install freon detectors at both Dempsey Anderson and Ben Boeke.
- Replace a portion of the Ben Boeke Rink #2 (South) roof.
- Increase the scope of the exterior landscaping improvements.

**1992 OBJECTIVES:**

- Continue working with the contractor to complete deferred maintenance projects.
- Improve the lighting on Ben Boeke Rink #2 (South).
- Work with contractor to increase revenues through increased user fees to partially offset maintenance costs.
- Reimburse A.W.W.U. for a \$14,250 sewer assessment at Dempsey Anderson.

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,150			3,450			3,600
OTHER SERVICES			19,800			17,500			52,500
TOTAL DIRECT COST:	\$		21,950	\$		20,950	\$		56,100
PROGRAM REVENUES:	\$		0	\$		0	\$		20,000

**PERFORMANCE MEASURES:**

- |  |       |       |       |
|--|-------|-------|-------|
| - Productive ice hours that Ben Boeke Ice Arena is used annually.    | 5,925 | 6,000 | 6,200 |
| - Productive hours that Dempsey Anderson Ice Arena is used annually. | 2,630 | 2,900 | 3,000 |

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



1992 P R O G R A M P L A N

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 (1657) 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.

1991 PERFORMANCES:

- Continue purchasing all necessary equipment for a successful catering operation.
- Secure State funding for deferred maintenance and facility improvements to the building.
- Increase business and reduce the annual deficit for the facility.

1992 OBJECTIVES:

- Continue to work on any deferred maintenance projects.
- Continue to increase business to decrease the annual deficit.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 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	 0	 \$	 0	 0

PERFORMANCE MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.
 

	525,000	550,000	550,000
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29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1992 P R O G R A M P L A N

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

PURPOSE:

This budget unit set up to monitor IGC's for the Alaska Center for the Performing Arts (P.A.C.). Annual funding for the A.C.P.A. is depicted within the Office of Management and Budget (Budget Unit 9106) for Non-Departmental activity.

1991 PERFORMANCES:

- Complete all construction punchlist maintenance problems.
- Complete repairs to the P.A.C. roof where the snow fencing has been attached.
- Complete construction of the large rehearsal hall.

1992 OBJECTIVES:

- Continue to increase the business to reduce the required Municipal funding.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 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

PERFORMANCE MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, INC.	1,325,000	1,325,000	1,230,000
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29 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1992 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 pay for the operations at the Fire Lake Recreation Center. Activities at the center include ice hockey, figure skating, learn-to-skate, indoor running programs and trade shows.

1991 PERFORMANCES:

- Work with the contractor to implement the management agreement in 1991.
- Attempt to secure State funding to complete the Co-Generation project proposed in 1990.
- Continue working with the contractor to reduce Municipal funding for operations at the recreation center.
- Attempt to increase the market for trade shows at the Fire Lake Recreation Center.

1992 OBJECTIVES:

- Implement the Co-Generation Project (utilizing a gas powered generator to provide both electrical and thermal energy to sustain operations) to reduce overall utility costs at the facility.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			112,500			110,000			110,000
TOTAL DIRECT COST:	\$		112,500	\$		110,000	\$		110,000

PERFORMANCE MEASURES:

- Annual subsidy to Fire Lake Recreation Center for operational costs. 112,500 110,000 110,000

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