

**PROPERTY & FACILITY
MANAGEMENT**

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MANAGEMENT**

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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

	1992	1993
Direct Costs	\$16,836,030	\$16,394,000
Program Revenues	\$ 463,450	\$ 467,470
Personnel	80FT 5PT 9T	78FT 6PT 8T

1993 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED				1993 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	205,570	226,770	2	1		3	2	1		3
MAINTENANCE SERVICES	5,779,810	5,476,540	28			28	29			29
CONTRACT MANAGEMENT SVCS	1,986,160	1,956,290	7			7	7			7
REAL ESTATE SERVICES	2,059,710	2,031,010	3			3	3			3
FLEET SERVICES	6,402,290	6,348,620	40	4	8	52	37	5	8	50
CONTRACTED FACILITIES	56,100	23,700								
FIRE LAKE REC CENTER	110,000	110,000								
OPERATING COST	16,599,640	16,172,930	80	5	8	93	78	6	8	92
ADD DEBT SERVICE	236,390	221,070								
DIRECT ORGANIZATION COST	16,836,030	16,394,000								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,617,050	5,738,370								
TOTAL DEPARTMENT COST	22,453,080	22,132,370								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,185,350	21,230,690								
FUNCTION COST	1,267,730	901,680								
LESS PROGRAM REVENUES	463,450	467,470								
NET PROGRAM COST	804,280	434,210								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	221,760	1,150	3,860		226,770
MAINTENANCE SERVICES	1,872,660	477,640	3,176,240		5,526,540
CONTRACT MANAGEMENT SVCS	515,630	6,330	1,434,330		1,956,290
REAL ESTATE SERVICES	223,280	1,090	1,806,640		2,031,010
FLEET SERVICES	2,681,930	1,576,600	2,182,090		6,440,620
CONTRACTED FACILITIES		3,500	20,200		23,700
FIRE LAKE REC CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,515,260	2,066,310	8,733,360		16,314,930
LESS VACANCY FACTOR	142,000				142,000
ADD DEBT SERVICE					221,070
TOTAL DIRECT ORGANIZATION COST	5,373,260	2,066,310	8,733,360		16,394,000

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 16,836,030	80	5	9
1992 ONE-TIME REQUIREMENTS:				
- Transfer Underground Storage Tank and Americans with Disabilities Act Programs to Capital Improvement Program	(530,000)			
- Additional Support to Street Maintenance for Heavy Snowfall	(95,000)			
- Hill Building Fire Repairs	(29,530)			
- Cost of Roof Shoveling Due to Heavy Snowfall	(75,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	246,180			
- Non-Personal Inflation Adjustment	217,210			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None.				
1992 CONTINUATION LEVEL:	\$ 16,569,890			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Lease Cost Reduction for Muldoon and Samson-Diamond Libraries	(46,040)			
- Reduction in Support to Contracted Facilities	(32,400)			
- Special Projects in Fleet Maintenance	(74,630)	(1)		
- Reduction in Fleet/Equipment Maintenance Costs Due to Reorganization	(111,280)	(1)	1	
- Custodial/Snow Removal/Security Contracted Services	(146,430)			
- Facility Maintenance/Repairs/Supplies and Contracts	(68,390)			
- Reduce Support for Real Estate Services	(8,230)			(1)
EXPANSIONS IN EXISTING PROGRAMS:				
- Additional Lease Space for Prosecutor's Office	9,170			
- Transfer of Funding to Equipment Maintenance From Public Works for Additional Maintenance Support	80,000			

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
NEW PROGRAMS:				
- Winter Fuel Mandated Increase	\$ 70,000			
- New Police Training Facility	164,550			
- Utility Cost Mandated Increase	140,400			
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(15,320)			
- Miscellaneous Services	5,290			
- Non-Personal Services Inflation Absorption	(142,580)			
1993 BUDGET REQUEST	<u>\$16,394,000</u>	<u>78FT</u>	<u>6PT</u>	<u>8T</u>

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- To effectively oversee the management of municipal general government facilities, real estate, and vehicles and equipment.
- To provide project oversight for the remodeling of the current city hall.
- To oversee the construction of a major addition to the Chugiak Senior Center, \$2M in life safety repairs to general government facilities and \$1M in rehabilitation work to municipal fire stations.
- To continually reevaluate the departmental needs and requirements in light of available resources and current mandated regulations.
- To continually evaluate the departmental organization to ensure that municipal facilities, real property, and vehicles and equipment are managed as efficiently as possible.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	184,850		\$	200,520		\$	221,760	
SUPPLIES		3,000			1,450			1,150	
OTHER SERVICES		3,500			3,600			3,860	
TOTAL DIRECT COST:	\$	191,350		\$	205,570		\$	226,770	

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 26

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES
 PROGRAM: Nonprofit/Social Service Agencies

PURPOSE:

To provide a level of operational and maintenance support services to nonprofit or social service activities/facilities that will assure the safety and performance of the buildings they occupy and to provide essential utility services.

1992 PERFORMANCES:

- Operate a facility maintenance program that will insure the function and the environment of the facilities are not impeded by unsafe conditions.
- Correct handicapped accessibility problems in accordance with the Americans with Disabilities Act.
- Place emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of the 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.
- Continue with major repair/improvements to underground fuel storage tanks as required by EPA and DEC regulations as funding is available.

1993 OBJECTIVES:

- Operate a facility maintenance program which assures there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- To provide operational and maintenance support for following facilities being utilities by non-profit agencies: Grandview Gardens, Government Hill Community Center, Bittner House, Oscar Anderson House, UAA Fisheries, Girdwood Community Center, Woodland Park School, Chugiak and Anchorage Senior Citizens Centers, Brother Francis Shelter and Annex, San Francisco House, Clitheroe Shelter and House and the John Thomas Building.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			35,950
OTHER SERVICES			0			0			119,760
TOTAL DIRECT COST:	\$		0	\$		0	\$		155,710
PROGRAM REVENUES:	\$		0	\$		0	\$		14,000

PERFORMANCE MEASURES:

Facility Square Footage Maintained 147,192 147,192 147,192

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 42

1993 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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 preventive 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.

1993 OBJECTIVES:

- 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 1993 and follow-on years.
- Continue major repairs/improvements to underground fuel storage tanks as required by federal EPA and state DEC regulations with grant funds.
- Continue efforts to correct handicapped accessibility problems in accordance with the Americans with Disabilities Act with grant funds.
- Place emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Assist in the management of major new construction work at the Chugiak Senior Center and the new Police Training Facility.
- Perform remodeling work only when required to support a function change or to improve public use or access to municipal facilities.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES

PROGRAM: Facility Maintenance

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	2	0	28	0	0	29	0	0
PERSONAL SERVICES	\$ 1,557,250			\$ 1,729,370			\$ 1,822,660		
SUPPLIES		417,420			370,400			441,690	
OTHER SERVICES		3,364,310			3,675,540			3,056,480	
CAPITAL OUTLAY		2,000			4,500			0	
TOTAL DIRECT COST:	\$ 5,340,980			\$ 5,779,810			\$ 5,320,830		
PROGRAM REVENUES:	\$ 28,000			\$ 45,600			\$ 45,600		
PERFORMANCE MEASURES:									
- Facility Square Footage Maintained.		1,411,609			1,566,372			1,357,560	

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 12, 17, 21, 27, 28, 31, 38, 45, 47, 49, 51, 53, 56, 58,
 60

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Contract Administration

PURPOSE:

Administer custodial/window washing/asphalt repair/snow removal service contracts for Gen'l Gov't facilities. Provide contract administration to the Facility Maintenance Division and other General Gov't Departments on construction projects. Administer major Muni facility management agreements

1992 PERFORMANCES:

- Continue to administer the management agreements with the major public owned facilities (Sullivan Arena, Ice Arenas, Municipal Golf Course, Egan Civic & Convention Center and the Performing Arts 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.

1993 OBJECTIVES:

- Initiate corrective action to remedy Americans with Disabilities Act (ADA) compliance deficiencies in municipal general government facilities.
- Administer contracted maintenance of general government facilities.
- Continue to administer the management agreements for the operation of major Municipality facilities.
- Continue to administer the Community Block Grant rehab projects.
- Support the Facility Maintenance Division with contract administration of various construction and maintenance projects.
- Provide administrative support for the Hill Building renovation and to coordinate space planning and relocation from interim office space to the remodeled city hall.
- Administer the remodeling of the APD Training Facility including the MISD Computer Center.
- Administer the design and construction of the improvements to the Chugiak Senior Center.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Contract Administration
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	435,980		\$	477,090		\$	515,630	
SUPPLIES		6,750			5,630			6,330	
OTHER SERVICES		1,673,260			1,378,950			1,354,130	
DEBT SERVICE		0			1,000			0	
TOTAL DIRECT COST:	\$	2,115,990		\$	1,862,670		\$	1,876,090	
PROGRAM REVENUES:	\$	66,660		\$	56,060		\$	60,400	

PERFORMANCE MEASURES:

- One-time contracts awarded & administered.	165	90	180
- Facilities receiving custodial services.	20	31	31
- Annual recurring contracts.	15	13	12
- Facilities with manned security services.	5	4	5
- Facilities w/electronic security services.	8	8	9
- Major public facility management contracts.	7	7	7
- Facilities receiving snow removal or asphalt repairs.	5	40	44

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 13, 18, 29, 32, 33, 34, 39, 40, 43, 44, 46, 50, 55, 57,
 59

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Sullivan Sports Arena

PURPOSE:

Establish a budget unit to account for the 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 and the loan for the repairs to the floor.

1992 PERFORMANCES:

- Continue to make landscaping improvements to the grounds.
- Complete painting of individual parking stalls in the parking lot.
- Make accoustical improvements to the interior of the Arena building.
- Work on reducing the quantity of plant equipment that needs maintenance.
- Attempt to secure State funding to pave the southeast dirt lot.
- Review direction of the Arena management and marketing in light of the operating loss for 1991 and anticipated loss for 1992.

1993 OBJECTIVES:

- Complete acoustical sound system upgrade work in the Arena.
- Work to increase the number of events to be held in the Arena.
- Paint the exterior of the building.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES		1,800			2,200				0
OTHER SERVICES		54,860			121,290				41,200
DEBT SERVICE		261,000			236,390				221,070
TOTAL DIRECT COST:	\$	317,660		\$	359,880		\$	262,270	
PROGRAM REVENUES:	\$	377,500		\$	307,390		\$	308,870	

PERFORMANCE MEASURES:

- Annual number of events held at the Sullivan Arena. 127 121 150
- Annual attendance at Sullivan Arena events. 304,564 354,884 365,000

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

1

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Work to increase the number of events staged in the Center.
- Initiate remedial work to correct Americans with Disabilities Act (ADA) compliance deficiencies.
- Identify worn and outdated equipment and furniture and work toward replacing it.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			14,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		14,000

PERFORMANCE MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.	550,000	550,000	577,500
- Number of Annual Events held at the Egan Center	490	861	880
- Annual Attendance to events at the Egan Center.	258,189	234,654	240,000

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

3.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Performing Arts Center

PURPOSE:

This budget unit depicts the Municipal All-Risk building insurance and Intra Governmental Charges (IGC's) to the Alaska Center for the Performing Arts. Annual funding is from the Office of Management and Budget (Budget Unit 9106) for Non-Departmental activity.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide for funding of the annual All-Risk building insurance.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			25,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		25,000

PERFORMANCE MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, Inc.	1,325,000	1,230,000	439,060
- Number of Events Held at the Alaska Center for the Performing Arts	634	582	600
- Annual attendance at events at the Alaska Center for Perform Arts	214,700	216,250	220,000

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

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Install and monitor natural gas-powered generator associated with co-generation project.
- Begin preliminary planning on facility upgrades to accommodate the upcoming 1996 Arctic Winter Games.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		110,000			110,000			110,000	
TOTAL DIRECT COST:	\$	110,000		\$	110,000		\$	110,000	

PERFORMANCE MEASURES:

- Annual Municipal subsidy to Fire Lake Recreation Center.		110,000			110,000			110,000	
- Productive ice hours that Fire Lake Rec Center is used annually		3,495			3,513			3,520	

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

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Increase revenues through higher user fees.
- Upgrade lighting to outdoor ice rink at Ben Boeke.
- Begin preliminary work for proposed additional indoor ice rink at Dempsey Anderson.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,450			3,600			3,500
OTHER SERVICES			17,500			52,500			20,200
TOTAL DIRECT COST:	\$		20,950	\$		56,100	\$		23,700
PROGRAM REVENUES:	\$		0	\$		20,000	\$		0

PERFORMANCE MEASURES:

- Productive ice hours that Ben Boeke Ice Arena is used annually. 6,000 6,200 6,000
- Productive hours that Dempsey Anderson Ice Arena is used annually. 2,900 3,000 2,800

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

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES
 PROGRAM: Space Management

PURPOSE:

To negotiate, manage and fund the lease of office, warehouse and other types of space as required by general government agencies.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- To negotiate and manage the lease of various types of space for general government agencies.
- To continually reevaluate all leases in light of changing market conditions utilizing less and/or cheaper space whenever possible including relocating to municipally owned facilities.
- To continue to refine space utilization standards.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,429,920			1,834,040			1,794,810
DEBT SERVICE			230,210			0			0
TOTAL DIRECT COST:			\$ 2,660,130			\$ 1,834,040			\$ 1,794,810
PROGRAM REVENUES:			\$ 0			\$ 14,400			\$ 21,600

PERFORMANCE MEASURES:

- Leases for office, warehouse and other space managed. 14 14 15
- Amount of square feet leased. 205,907 199,065 203,725

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 14, 16, 22, 23, 24, 30, 35, 36, 37

1993 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES
PROGRAM: Real Estate Services

PURPOSE:

To provide for the acquisition of property rights for general government agencies including rights-of-way, easements, permits and fee purchases. Manage and dispose of foreclosed properties. Manage and negotiate the leases of MOA property and the lease of space for gen. gov. agencies.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- To continue to provide right-of-way acquisition services for municipal general government agencies as required for the construction of buildings roads, trails, parks and easements in a timely and cost effective manner.
- To maintain and continually update the land files on all municipally owned properties.
- To manage the properties taken by the Municipality through the tax and special assessment foreclosure process.
- To conduct the auction process for disposing of tax and special assessment foreclosed properties.
- To negotiate the lease of municipally owned properties and the lease of properties for general government agencies.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES
 PROGRAM: Real Estate Services
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	226,270		\$	217,640		\$	223,280	
SUPPLIES		2,000			1,600			1,090	
OTHER SERVICES		5,840			6,430			11,830	
TOTAL DIRECT COST:	\$	234,110		\$	225,670		\$	236,200	
PROGRAM REVENUES:	\$	0		\$	20,000		\$	17,000	
PERFORMANCE MEASURES:									
- Administer permits and leases from other governmental agencies.			112			112			112
- Administer tax fore-closed real property for sale or retention.			122			200			150
- Inventory of tax foreclosed real property.			71			150			125
- Square feet of space managed.		2,144,346			2,144,346			2,144,346	
- Purchases in fee.			16			16			20
- Easements/permits acquired.			308			250			325

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 25

1993 PROGRAM PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT 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%).

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 308 police vehicles.
- Provide immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 81 park maintenance vehicles.
- 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.
- Implement internal reorganization.
- Improve performance and productivity measurement.

1993 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES
 PROGRAM: Fleet Services
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	41	4	8	40	4	8	37	5	8
PERSONAL SERVICES				\$ 2,553,790			\$ 2,589,930		
SUPPLIES				1,488,390			1,576,600		
OTHER SERVICES				2,283,340			2,182,090		
TOTAL DIRECT COST:				\$ 6,325,520			\$ 6,348,620		
PROGRAM REVENUES:				\$ 65,070			\$ 0		
PERFORMANCE MEASURES:									
- Police Vehicles maintained.			327			309			308
- Street Maintenance equipment maintained.			220			218			220
- Parks and Recreation equipment maintained.			70			73			81
- General government vehicles, pool cars			240			240			223

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 11, 15, 20, 48, 52, 54