

**PROPERTY & FACILITY  
MANAGEMENT**

**PROPERTY & FACILITY  
MANAGEMENT**

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Manager**

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Administration  
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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**

	<b>1993</b>	<b>1994</b>
Direct Costs	\$16,252,880	\$16,551,720
Program Revenues	\$ 467,470	\$ 371,500
Personnel	78FT 6PT 8T	78FT 5PT 4T

1994 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993	REVISED 1994 BUDGET	1993 REVISED				1994 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	226,770	214,370	2	1		3	2	1		3
MAINTENANCE SERVICES	4,935,730	5,008,480	28			28	28			28
CONTRACT MANAGEMENT SVCS	1,869,250	1,941,520	8			8	8			8
REAL ESTATE SERVICES	2,520,280	2,855,310	1			1	1			1
FLEET SERVICES	6,346,080	6,246,340	39	5	8	52	39	4	4	47
CONTRACTED FACILITIES	23,700	3,200								
FIRE LAKE REC CENTER	110,000	115,000								
OPERATING COST	16,031,810	16,384,220	78	6	8	92	78	5	4	87
ADD DEBT SERVICE	221,070	167,500								
DIRECT ORGANIZATION COST	16,252,880	16,551,720								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,773,660	6,714,120								
TOTAL DEPARTMENT COST	22,026,540	23,265,840								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	21,111,080	22,399,910								
FUNCTION COST	915,460	865,930								
LESS PROGRAM REVENUES	467,470	371,500								
NET PROGRAM COST	447,990	494,430								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	208,310	1,150	4,910		214,370
MAINTENANCE SERVICES	1,796,200	463,040	2,799,240		5,058,480
CONTRACT MANAGEMENT SVCS	566,420	4,840	1,370,260		1,941,520
REAL ESTATE SERVICES	71,660	280	2,783,370		2,855,310
FLEET SERVICES	2,599,970	1,565,050	2,173,320		6,338,340
CONTRACTED FACILITIES		3,200			3,200
FIRE LAKE REC CENTER			115,000		115,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,242,560	2,037,560	9,246,100		16,526,220
LESS VACANCY FACTOR	142,000				142,000
ADD DEBT SERVICE					167,500
TOTAL DIRECT ORGANIZATION COST	5,100,560	2,037,560	9,246,100		16,551,720

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET</b>
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**DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1993 REVISED BUDGET:</b>	\$16,252,880	78	6	8
<b>1993 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:</b>				
- Salaries and Benefits Adjustment	(258,740)			
- Non-Personal Services Inflation Adjustment	504,060			
<b>1993 CONTINUATION LEVEL:</b>	<u>\$16,498,200</u>			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Fleet Services Clerical Support	(27,540)		(1)	
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Mandated Increase - New Police Service Areas	88,800			
- Mandated Increase - OSHA Requirements at Police Training Facility	25,000			
- Operation of APD Portion of Police Training Facility	138,160			
- Lease Space for DWI Forfeiture Program	11,400			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- City Hall Lease Costs	379,650			
- Branch Library Lease Costs	(55,000)			
- Support to Contracted Facilities	(20,500)			
- Support to Fire Lake Recreation Center	5,000			
- Support to Sullivan Arena	15,000			
- Reduction in Benefits to Department Director	(12,400)			
- Debt Service	(53,570)			
- Non-Personal Services Inflation	(504,060)			
- Utility Increase	37,000			
- Property Insurance	26,250			
- Fleet Services Operations	(10,800)			(4)
- Fleet Services Parts/Supplies	10,800			
- Facility Maintenance Supplies	330			
<b>1994 BUDGET:</b>	<u>\$ 16,551,720</u>	<u>78FT</u>	<u>5PT</u>	<u>4T</u>

1994 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.

1993 PERFORMANCES:

- Effectively oversaw the management of municipal general government facilities, real estate, and vehicles and equipment.
- Provided project oversight for the remodeling of the current city hall.
- Oversaw 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.
- Continued to reevaluate the departmental needs and requirements in light of available resources and current mandated regulations.
- Continued to evaluate the departmental organization to ensure that municipal facilities, real property, and vehicles and equipment are managed as efficiently as possible.

1994 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Evaluate and implement if approved the consolidation of Anchorage School District construction division and the maintenance division with the Department of Property and Facility Management.
- Oversee the construction and upgrade of Municipal facilities as funded by the State Legislature including the construction at Fire Lake Rec Center and demolition work at Hollywood Vista Apartment Complex.
- Continue to reevaluate the departmental needs and requirements in light of available resources and mandated regulations.
- Continue to evaluate the department to ensure that Municipal facilities, real properties, vehicles and equipment are managed as efficiently as possible with the available resources.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	200,520		\$	221,760		\$	208,310	
SUPPLIES		1,450			1,150			1,150	
OTHER SERVICES		3,600			3,860			4,910	
TOTAL DIRECT COST:	\$	205,570		\$	226,770		\$	214,370	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 24

1994 PROGRAM PLAN

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.

1993 PERFORMANCES:

- Operated a facility maintenance program which assured there were no building conditions that impeded the function of the building, created an unsafe environment, or detracted from the appearance of the facility.
- Provided operational and maintenance support for the following facilities being utilized 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, Railroad Houses 1 and 2, Cottages 25 and 27, and the John Thomas Building.

1994 PERFORMANCE OBJECTIVES:

- Continue to provide 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.
- Provide operation and maintenance support for the following facilities being utilized 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			35,950			16,380
OTHER SERVICES			0			119,760			123,950
TOTAL DIRECT COST:	\$		0	\$		155,710	\$		140,330
PROGRAM REVENUES:	\$		0	\$		14,000	\$		14,000

WORK MEASURES:

Facility Square Footage Maintained                      147,192                      147,192                      148,092

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 38, 48

## 1994 P R O G R A M P L A N

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.

### 1993 PERFORMANCES:

- Operated a facility maintenance program which assured that there were no building conditions that impeded the function of a building, created an unsafe environment, or detracted from the appearance of the facility.
- Increased the level of effort spent on energy conservation work creating energy cost savings in 1993 and follow-on years.
- Continued major repairs/improvements to underground fuel storage tanks as required by Federal EPA and State DEC regulations with Grant Funds.
- Continued efforts to correct handicapped accessibility problems in accordance with the Americans with Disabilities Act with Grant Funds.
- Placed emphasis on structural preventive maintenance work that minimized the impact of reduced maintenance funds on the condition and appearance of Municipal facilities.
- Assisted in the management of major new construction work at the Chugiak Senior Center and the new Police Training Facility.
- Performed remodeling work only when required to support a function change or to improve public use or access to Municipal facilities.

### 1994 PERFORMANCE 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.
- Continue to emphasize work on energy conservation programs that will create cost savings in 1994 and follow-on years.
- Continue efforts to ensure all facilities meet standards outlined in 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 municipal facilities.
- Ensure major repairs/improvements are completed as scheduled on underground fuel storage tanks as required by EPA and DEC regulations.
- Continue with assistance in the management of major new construction work the the Chugiak Senior Center and the Police Training Facility.



1994 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES  
 PROGRAM: Facility Maintenance  
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	0	28	0	0
PERSONAL SERVICES			\$ 1,729,370			\$ 1,822,520			\$ 1,746,200
SUPPLIES			370,400			408,650			446,660
OTHER SERVICES			3,675,540			2,548,850			2,675,290
CAPITAL OUTLAY			4,500			0			0
TOTAL DIRECT COST:			\$ 5,779,810			\$ 4,780,020			\$ 4,868,150
PROGRAM REVENUES:			\$ 45,600			\$ 45,600			\$ 0
WORK MEASURES:									
- Facility Square Footage Maintained.			1,566,372			1,369,359			1,277,637

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12, 17, 21, 25, 26, 29, 35, 42, 44, 47, 51, 54

## 1994 PROGRAM PLAN

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

### 1993 PERFORMANCES:

- Initiated corrective action to remedy Americans with Disabilities Act (ADA) compliance deficiencies in Municipal general government facilities.
- Administered contracted maintenance of general government facilities.
- Continued to administer the management agreements for the operation of major Municipal public facilities.
- Continued to administer Community Development Block Grant rehab projects.
- Supported the Facility Maintenance Division with contract administration of various construction and maintenance projects.
- Provided administrative support for the Hill Building renovation and to coordinate space planning and relocation from interim office space to the remodeled City Hall.
- Administered the remodeling of the APD Training Facility for use by the M. I. S. D. Computer Center.
- Administered the design and construction of the improvements to the Chugiak Senior Center.

### 1994 PERFORMANCE OBJECTIVES:

- Provide contract administration on maintenance and rehabilitation projects associated with Alaska State grants.
- Continue oversight of the management agreements for the major Municipal public facilities.
- Complete construction of the Police Training Facility on Dimond Blvd that will include an indoor firing range.
- Continue to administer construction contracts associated with Community Development Block Grants (C.D.B.G.)
- Administer custodial, window cleaning, manned security, asphalt repairs, and snow removal of General Government facilities.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	477,090		\$	515,630		\$	566,420	
SUPPLIES		5,630			6,330			4,840	
OTHER SERVICES		1,378,950			1,254,590			1,266,510	
DEBT SERVICE		1,000			12,500			0	
TOTAL DIRECT COST:	\$	1,862,670		\$	1,789,050		\$	1,837,770	
PROGRAM REVENUES:	\$	56,060		\$	60,400		\$	55,800	

WORK MEASURES:

- One-time contracts awarded & administered.	90	170	171
- Facilities receiving custodial services.	31	34	35
- Annual recurring contracts.	13	12	9
- Facilities with manned security services.	4	5	6
- Facilities w/electronic security services.	8	9	9
- Major public facility management contracts.	7	7	7
- Facilities receiving snow removal or asphalt repairs.	40	44	45

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 13, 18, 27, 30, 31, 36, 37, 40, 41, 43, 45, 52, 55



1994 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.

1993 PERFORMANCES:

- Worked to increase the number of events staged in the Center.
- Initiated remedial work to correct Americans with Disabilities Act (ADA) compliance deficiencies.
- Identified worn and outdated equipment and furniture and worked towards replacing it.

1994 PERFORMANCE OBJECTIVES:

- Complete building code corrections identified with the Americans with Disabilities Act (ADA).
- Work with building manager to develop new sources of revenue and events in order to reduce the contributed funding for operations.
- Continue to provide contract management of the public facility.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		14,000			16,100	
TOTAL DIRECT COST:	\$		0	\$	14,000		\$	16,100	

WORK MEASURES:

- Yearly subsidy to ACVB for annual operations at the Egan Center.	550,000	577,500	600,000
- Number of Annual Events held at the Egan Center	861	880	827
- Annual Attendance to events at the Egan Center.	234,654	240,000	295,140

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Continue to pay for Municipal All-Risk insurance associated with the Alaska Center for the Performing Arts.
- Provide contract administration of the management agreement between the Alaska Center for the Performing Arts and Municipality.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		25,000			28,750	
TOTAL DIRECT COST:	\$		0	\$	25,000		\$	28,750	

WORK MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, Inc.	1,230,000	1,195,810	1,136,020
- Number of Events Held at the Alaska Center for the Performing Arts	582	600	570
- Annual attendance at events at the Alaska Center for Perform Arts	216,250	220,000	212,800

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

4

1994 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 the annual Midnight Sun Classic Car Show.

1993 PERFORMANCES:

- Began installation of the natural gas-powered generator associated with a State-funded co-generation project.
- Began preliminary planning on facility upgrades to accommodate the upcoming 1996 Arctic Winter Games.

1994 PERFORMANCE OBJECTIVES:

- Complete the installation of co-generation project that provides electric power from a natural gas-powered generator with the heat by-product used to heat the domestic hot water heaters.
- Continue to provide contract administration of the management agreement for this major public facility.
- Begin design and some construction on the Arctic Winter Games upgrades being funded through a 1994 State grant. Upgrades include adding approximately 300 seats for events, two team changing rooms, and a large multi-purpose room that will be used for meetings and exercise programs.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 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			115,000
TOTAL DIRECT COST:	\$		110,000	\$		110,000	\$		115,000

WORK MEASURES:

- Annual Municipal subsidy to Fire Lake Recreation Center. 110,000 110,000 115,000
- Productive ice hours that Fire Lake Rec Center is used annually 3,513 3,520 3,523

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

1994 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.

1993 PERFORMANCES:

- Increased revenues through higher user fees.
- Upgraded lighting to outdoor ice rink at Dempsey Anderson.
- Began preliminary work for proposed additional indoor ice rink at Dempsey Anderson.

1994 PERFORMANCE OBJECTIVES:

- Continue the contract administration of the management agreement for the two ice arenas.
- Finalize improvements to the Dempsey Anderson Ice Arena outdoor rink.
- Attempt to secure another indoor ice rink in the South Anchorage area.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,600			3,500			3,200
OTHER SERVICES			52,500			20,200			0
TOTAL DIRECT COST:	\$		56,100	\$		23,700	\$		3,200
PROGRAM REVENUES:	\$		20,000	\$		0	\$		0

WORK MEASURES:

- Productive ice hours that Ben Boeke Ice Arena is used annually. 6,200                      6,000                      5,890
- Productive hours that Dempsey Anderson Ice Arena is used annually. 3,000                      2,800                      1,980

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



1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Negotiate and manage the contracts for lease of space for general agencies.
- Continue to reevaluate all contracts for lease of space in light of the changing market conditions utilizing less and/or cheaper space whenever possible including relocating to Municipally owned space.
- Continue to refine space utilization standards.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,834,040			2,420,020			2,780,270
TOTAL DIRECT COST:			\$ 1,834,040			\$ 2,420,020			\$ 2,780,270
PROGRAM REVENUES:			\$ 14,400			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed. 14                      15                      16
- Amount of square feet leased. 199,065                      203,725                      158,159

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 14, 16, 22, 23, 28, 32, 33, 34, 39, 53, 56

## 1994 PROGRAM PLAN

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

### PURPOSE:

Acquire property rights for general government agencies including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure. Manage and negotiate the lease of Municipal property and the lease of space for general government agencies.

### 1993 PERFORMANCES:

- Continued 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.
- Maintained and continually update the land files on all municipally owned properties.
- Managed the properties taken by the Municipality through the tax and special assessment foreclosure process.
- Conducted the auction process for disposing of tax and special assessment foreclosed properties.
- Negotiated the lease of municipally owned properties and the lease of properties for general government agencies.

### 1994 PERFORMANCE OBJECTIVES:

- Provide land acquisition services for Municipal general government agencies including the Anchorage School District.
- Maintain and continually update the land files for all Municipally owned property.
- Manage the properties taken title to by the Municipality through the tax and special assessment process.
- Conduct the auction process to dispose of tax and special assesement foreclosed properties.
- Negotiate the lease of Municipally owned properties and the lease of properties for general government agencies.
- Manage the contracts for lease of space for general government agencies.

1994 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES

PROGRAM: Real Estate Services

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	217,640		\$	87,340		\$	71,660	
SUPPLIES		1,600			1,090			280	
OTHER SERVICES		6,430			11,830			3,100	
TOTAL DIRECT COST:	\$	225,670		\$	100,260		\$	75,040	
PROGRAM REVENUES:	\$	20,000		\$	17,000		\$	24,000	

WORK MEASURES:

- Administer permits and leases from other governmental agencies.		112		112		112
- Administer tax foreclosed real property for sale or retention.		200		150		84
- Inventory of tax foreclosed real property.		150		125		40
- Square feet of space managed.	2,144,346		2,144,346		1,958,109	
- Purchases in fee.		16		20		5
- Easements/permits acquired.		250		325		0

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

9

## 1994 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%).

### 1993 PERFORMANCES:

- Provided immediate maintenance service to a fleet of 308 police vehicles.
- Provided immediate maintenance service to a fleet of 220 street maintenance vehicles (seasonal).
- Provided immediate maintenance service to a fleet of 81 park maintenance vehicles.
- Provided the remaining general government vehicle fleet routine maintenance within three work days.
- Purchased 70 pieces of equipment and dispose of 70 pieces of equipment.
- Implemented internal reorganization.
- Improved performance and productivity measurement.
- Upgraded the division's fueling systems.

### 1994 PERFORMANCE OBJECTIVES:

- Provide fleet services division customers with the best service possible with available resources.
  - Provide immediate maintenance to a fleet of 339 police vehicles.
  - On a seasonal basis, provide immediate maintenance to a fleet of 217 pieces of street maintenance equipment.
  - As resources permit and on a seasonal basis, provide immediate maintenance of a fleet of 86 parks and recreation vehicles and equipment.
  - Provide remaining general government customers with maintenance service within three working days.
- Purchase 70 vehicles and pieces of equipment and dispose of those items that they replace.
- Improve the divisions systems for measuring performance and productivity.
- Upgrade or replace the divisions automated equipment maintenance management system.

1994 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	4	8	39	5	8	39	4	4
PERSONAL SERVICES	\$ 2,588,960			\$ 2,714,890			\$ 2,507,970		
SUPPLIES	1,603,690			1,476,600			1,565,050		
OTHER SERVICES	2,249,640			2,154,590			2,173,320		
TOTAL DIRECT COST:	\$ 6,442,290			\$ 6,346,080			\$ 6,246,340		

WORK MEASURES:

- Police Vehicles maintained.	309	308	339
- Street Maintenance equipment maintained.	218	220	217
- Parks and Recreation equipment maintained.	73	81	86
- General government vehicles, pool cars	240	223	260

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 11, 15, 20, 46, 49, 50