

**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 Program 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 preventative, 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

	1994	1995
Direct Costs	\$ 16,735,280	\$ 17,015,930
Program Revenues	\$ 371,500	\$ 341,140
Personnel	78FT 5PT 6T	78FT 5PT 4T

1995 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	212,960	219,190	2	1		3	2	1		3
MAINTENANCE SERVICES	5,120,250	4,859,790	28		2	30	28			28
CONTRACT MANAGEMENT SVCS	1,938,160	2,154,510	8			8	8			8
REAL ESTATE SERVICES	2,904,840	2,952,190	1			1	1			1
FLEET SERVICES	6,273,370	6,576,210	39	4	4	47	39	4	4	47
CONTRACTED FACILITIES	3,200	4,000								
FIRE LAKE REC CENTER	115,000	115,000								
OPERATING COST	16,567,780	16,880,890	78	5	6	89	78	5	4	87
ADD DEBT SERVICE	167,500	135,040								
DIRECT ORGANIZATION COST	16,735,280	17,015,930								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,714,120	7,160,470								
TOTAL DEPARTMENT COST	23,449,400	24,176,400								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	22,399,910	23,305,820								
FUNCTION COST	1,049,490	870,580								
LESS PROGRAM REVENUES	371,500	341,140								
NET PROGRAM COST	677,990	529,440								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	207,240	1,200	10,750		219,190
MAINTENANCE SERVICES	1,786,640	461,080	2,648,150		4,895,870
CONTRACT MANAGEMENT SVCS	573,620	4,830	1,576,060		2,154,510
REAL ESTATE SERVICES	71,250	250	2,880,690		2,952,190
FLEET SERVICES	2,554,360	1,711,890	2,401,960		6,668,210
CONTRACTED FACILITIES		2,400	1,600		4,000
FIRE LAKE REC CENTER			115,000		115,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,193,110	2,181,650	9,634,210		17,008,970
LESS VACANCY FACTOR	128,080				128,080
ADD DEBT SERVICE					135,040
TOTAL DIRECT ORGANIZATION COST	5,065,030	2,181,650	9,634,210		17,015,930

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 PROPOSED BUDGET
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DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 16,735,280	78	5	6
1994 ONE-TIME REQUIREMENTS:				
- Facility Improvement - 1993 Leg. Grants	(44,610)			(2)
- Septic Pumping - Clitheroe	(26,000)			
- Oil Extraction/Cleanup - Transit	(45,000)			
- Contribution to Resource Development	5,000			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(26,600)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefit Adjustment	96,080			
- Non-Personal Services Inflation Adjustment	166,060			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Bus Shelters Utilities to Transit	(5,600)			
1994 CONTINUATION LEVEL:	<u>\$ 16,854,610</u>	<u>78</u>	<u>5</u>	<u>4</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in General Government Leases	78,870			
- Increase in Depreciation	217,400			
- Property Insurance	20,330			
- Debt Service	(32,460)			
- Operation of APD Portion of Police Training Facility	45,000			
- Vehicle Expense for Additional APD Officers	18,000			
- Increase in Lease Space Costs for DWI Hearing Officer	21,600			
- Non-Personal Services Inflation	(166,060)			
- Miscellaneous Decreases	(41,360)			
1995 BUDGET REQUEST:	<u>\$ 17,015,930</u>	<u>78FT</u>	<u>5PT</u>	<u>4T</u>

1995 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.

1994 PERFORMANCES:

- 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.

1995 PERFORMANCE OBJECTIVES:

- Continue to oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Continue to work with the State Legislature to obtain funding for major maintenance and upgrade of Municipal general government facilities.
- Oversee the construction and upgrade of Municipal facilities as funded by State Legislative grants, Heritage Land Bank fund and G. O. Bonds ensuring that contracts are managed efficiently and effectively.
- With the new Municipal administration, 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	221,760		\$	206,900		\$	207,240	
SUPPLIES		1,150			1,150			1,200	
OTHER SERVICES		3,860			4,910			10,750	
TOTAL DIRECT COST:	\$	226,770		\$	212,960		\$	219,190	

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 23

1995 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.

1994 PERFORMANCES:

- Continued to provide 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 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, Clitheroe Shelter and House and the John Thomas Building.

1995 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.
- 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 Centers, Brother Francis Shelter and Annex, Clitheroe Shelter and House and the John Thomas Building.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		120,540
SUPPLIES			35,950			16,380			24,110
OTHER SERVICES			119,760			123,950			118,390
TOTAL DIRECT COST:	\$		155,710	\$		140,330	\$		263,040
PROGRAM REVENUES:	\$		14,000	\$		14,000	\$		14,000

WORK MEASURES:

- Facility Square Footage Maintained	148,842	148,842	148,842
- Number of Facilities Maintained	19	19	19

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 34, 42

1995 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 the structures in good functioning condition and satisfactory appearance.

1994 PERFORMANCES:

- Operated a facility maintenance program which assured there were no building conditions that impeded the function of the building, create an unsafe environment, or detracted from the appearance of the facility.
- Continued to emphasize work on energy conservation programs that will create cost savings.
- Continued efforts to ensure all facilities meet standards outlined in the Americans with Disabilities Act.
- Placed emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities.
- Ensured major repairs/improvements are completed as scheduled on underground fuel storage tanks as required by EPA and DEC regulations.
- Continued with assistance in the management of major new construction work the the Chugiak Senior Center and the Police Training Facility.

1995 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.
- Emphasize work on and follow-up to energy conservation programs that will result in cost savings in 1995 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 funding on the serviceability and appearance of municipal facilities.
- Ensure major repairs/improvements are completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assist with management of major new construction work projects.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	2	26	0	0
PERSONAL SERVICES	\$ 1,822,520			\$ 1,788,460			\$ 1,630,020		
SUPPLIES	408,650			445,160			436,970		
OTHER SERVICES	2,548,850			2,743,800			2,529,760		
CAPITAL OUTLAY	0			4,000			0		
TOTAL DIRECT COST:	\$ 4,780,020			\$ 4,981,420			\$ 4,596,750		
PROGRAM REVENUES:	\$ 45,600			\$ 0			\$ 0		
WORK MEASURES:									
- Facility Square Footage Maintained.	1,264,509			1,259,139			1,316,249		
- Number of Facilities Maintained	307			304			322		

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 12, 17, 22, 24, 27, 38, 41, 45, 46, 50, 52, 55, 56

1995 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 on construction projects to Facility Maintenance Division and other General Gov't Depts. Administer management agreements for major public facilities.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Continue to administer the management/lease agreements for major Municipal facilities: Alaska Center for the Performing Arts, George M. Sullivan Arena, Egan Civic and Convention Center, Dempsey Anderson Ice Arena, Ben Boeke Ice Arena, Fire Lake Recreation Center, and Anchorage Golf Course (on O'Malley Road).
- Continue to provide routine janitorial/custodial service, snow removal, parking lot sweeping, window cleaning, and manned security at all General Government facilities.
- Provide contract administration of Community Development Block Grant (C.D.B.G.) and State grant construction/remodeling projects.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	515,630		\$	564,070		\$	573,620	
SUPPLIES		6,330			4,840			4,830	
OTHER SERVICES		1,254,590			1,264,000			1,471,950	
DEBT SERVICE		12,500			0			0	
TOTAL DIRECT COST:	\$	1,789,050		\$	1,832,910		\$	2,050,400	
PROGRAM REVENUES:	\$	60,400		\$	55,800		\$	61,000	
WORK MEASURES:									
- Number of one-time contracts awarded and administered.			170			171			171
- Number of General Gov't facilities receiving custodial services.			34			35			33
- Number of annual recurring service contracts.			12			9			9
- Number of facilities with manned security services.			5			6			7
- Number of facilities with electronic security services.			9			9			9
- Number of management agreements administered for public facilities.			7			7			7
- Number of facilities receiving snow removal or asphalt repairs.			44			45			46

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 13, 18, 25, 28, 29, 33, 35, 37, 40, 43, 44, 53, 54

1995 P R O G R A M P L A N

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

PURPOSE:

This budget unit provides funding for the Municipal Admission Surcharge that pays for essential services consisting Police traffic, bus transit, and road barricades for selected Arena events. Also accounts for 1990 loan from Heritage Land Bank to replace the Arena floor.

1994 PERFORMANCES:

- Completed the partial painting of the exterior of the building that was funded by a 1992 Alaska State grant.
- Worked with the facility manager to upgrade the portable concession areas to meet revised health code requirements.
- Initiated acoustical upgrades to the interior of the Arena as a result of a 1993 acoustical survey.

1995 PERFORMANCE OBJECTIVES:

- Resolve problem and effect measures to replace deteriorated tile from the four (4) corner drums of the Arena. Tile has been falling off due to weatherization and electrolysis of materials in corner drums.
- Continue funding 14-year floor loan from the Heritage Land Bank.
- Continue to upgrade the acoustics inside the Sullivan Arena to make the facility more pleasing and appreciated by the public.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			41,200			58,900			57,450
DEBT SERVICE			221,070			167,500			135,040
TOTAL DIRECT COST:	\$		262,270	\$		226,400	\$		192,490
PROGRAM REVENUES:	\$		308,870	\$		256,100	\$		220,540

WORK MEASURES:

- Annual number of events held at the Sullivan Arena. 164 167 170
- Total annual attendance to Sullivan Arena events. 417,089 432,830 440,000

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

1995 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 utilized for Intragovernmental Charges (IGC's) from the Contract Management Division (1657) for contract administration of the management agreement for operation of the Egan Center. The operating deficit is paid by Office of Management & Budget (Budget Unit 9101).

1994 PERFORMANCES:

- Completed building code corrections identified with the Americans with Disabilities Act (ADA).
- Worked with building manager to develop new sources of revenue and events in order to reduce the contributed funding for operations.
- Continued to provide contract administration of the management agreement for this public facility.

1995 PERFORMANCE OBJECTIVES:

- Continue to provide contract administration to Anchorage Convention and Visitors Bureau on the management agreement for operating the Egan Civic and Convention Center.
- Work with A. C. V. B. to reduce the annual cost of operations at the Egan Center.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			14,000			16,100			16,360
TOTAL DIRECT COST:	\$		14,000	\$		16,100	\$		16,360

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center.	577,500	600,000	624,000
- Number of eEvents held annually at the Egan Civic & Convention Ctr.	914	925	927
- Annual attendance for all events at the Egan Center.	286,000	295,140	290,000

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

1995 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 Intragovernmental Charges (IGC's) to the Alaska Center for the Performing Arts. Annual funding is thru the Office of Management and Budget (Budget Unit 9106 - Non-Departmental activity).

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Continue to pay the All-Risk Insurance associated with the physical building.
- Work with A.C.P.A. administration and the Board of Directors to solve unforeseen mechanical/maintenance problems associated with the facility.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			25,000			28,750			30,300
TOTAL DIRECT COST:	\$		25,000	\$		28,750	\$		30,300

WORK MEASURES:

- Annual subsidy to Alaska Center For The Performing Arts, Inc.	1,195,810	1,136,020	1,079,220
- Number of annual events held at Alaska Center for the Performing Arts	539	570	580
- Annual attendance at events at the Alaska Center for Perform Arts	214,323	212,800	214,000

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

1995 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 Eagle River taxpayers to offset the annual deficit at the Fire Lake Recreation Center. Also Intragovernmental Charges (IGC's) from Contract Management Division (Budget Unit 1657) for administering management agreement.

1994 PERFORMANCES:

- Finished the installation of a backup generator project that provides electrical power from a natural gas-powered generator
- Continued to provide contract administration of the management agreement for this public facility.
- Completed construction of the seating expansion portion of the 1993 State grant for the 1996 Arctic Winter Games. This project added approximately 300 new seats for Fire Lake Recreation Center events.
- Increased ice rental rates as part of a three year program to cover increased costs and ultimately reduce the annual subsidy paid by the residents of Eagle River.

1995 PERFORMANCE OBJECTIVES:

- Complete construction of two team changing rooms so that the facility can host the 1996 Arctic Winter Games and more high school hockey games.
- Complete new community meeting / multi-purpose room for 1996 Arctic Winter Games and future uses by the citizens of Eagle River and Chugiak.
- Increase the ice rental rates as part of a three year program to cover increased costs and ultimately reduce the annual subsidy paid by the residents of Eagle River.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			110,000			115,000			115,000
TOTAL DIRECT COST:	\$		110,000	\$		115,000	\$		115,000

WORK MEASURES:

- Annual subsidy to Fire Lake Recreation Center.		110,000		115,000		115,000
- Annual number of ice hours that Fire Lake Rec Center is used.		3,612		3,523		3,600

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

1995 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 any special Municipal projects at the Ben Boeke and Dempsey Anderson Ice Arenas.

1994 PERFORMANCES:

- Continued the contract administration of the management agreement for the two ice arenas.
- Finalized improvements to the Dempsey Anderson Ice Arena outdoor ice rink
- Attempted to secure another indoor ice rink in the South Anchorage area.
- Put out a RFP and rebid the contract for the two ice arenas.

1995 PERFORMANCE OBJECTIVES:

- Continue to work with user groups, the Municipality, State and any other sponsors to attain another indoor ice rink within the Anchorage bowl.
- Work with the management firm to improve the condition of the facilities and provide more public satisfaction with operations at the facilities.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,500			3,200			2,400
OTHER SERVICES			20,200			0			1,600
TOTAL DIRECT COST:	\$		23,700	\$		3,200	\$		4,000

WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used annually. 6,170 5,890 6,200
- Number of hours that Dempsey Anderson Ice Arena is used annually. 2,290 1,980 2,350

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

1995 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.

1994 PERFORMANCES:

- Negotiated and managed the contracts for lease of space for general agencies.
- Continued 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.
- Continued to refine space utilization standards.

1995 PERFORMANCE OBJECTIVES:

- Negotiate and manage the contracts for lease of space for general government agencies.
- Continue to reevaluate all contracts for lease of space in light of changing departmental needs and market conditions utilizing less and/or cheaper space.
- Revaluate all leases as they expire to determine the most efficient manner of fulfilling the need for space.
- Continue to refine space utilization standards.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,420,020			2,830,270			2,877,740
TOTAL DIRECT COST:			\$ 2,420,020			\$ 2,830,270			\$ 2,877,740
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed.		15		16		19
- Amount of square feet leased.		203,725		158,159		168,763

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 14, 16, 21, 26, 30, 31, 32, 39, 47, 48, 57

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Provided land acquisition services for Municipal general government agencies including the Anchorage School District.
- Maintained and continually updated the land files for all Municipally owned property.
- Managed the properties taken title to by the Municipality through the tax and special assessment process.
- Conducted the auction process to dispose of tax and special assessment foreclosed properties.
- Negotiated the lease of Municipally owned properties and the lease of properties for general government agencies.
- Managed the contracts for lease of space for general government agencies.

1995 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 inventory of properties taken title to by the Municipality through tax and special assessment process.
- Conduct the auction process to dispose of tax and special assessment foreclosed properties.
- For foreclosed properties that do not sell at the auction, devise other means of land disposal.
- 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.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	87,340		\$	71,190		\$	71,250	
SUPPLIES		1,090			280			250	
OTHER SERVICES		11,830			3,100			2,950	
TOTAL DIRECT COST:	\$	100,260		\$	74,570		\$	74,450	
PROGRAM REVENUES:	\$	17,000		\$	24,000		\$	24,000	

WORK MEASURES:

- Administer permits and leases from other governmental agencies.		112		112		116
- Administer tax fore-closed real property for sale or retention.		150		151		150
- Inventory of tax foreclosed real property.		125		164		170
- Square feet of space managed.	2,144,346		1,958,109		1,968,710	
- Purchases in fee.		20		5		5

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

1995 P R O G R A M P L A N

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

PURPOSE:

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

1994 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 339 police vehicles.
 - On a seasonal basis, provided immediate maintenance to a fleet of 217 pieces of Street Maintenance equipment.
 - As resources permitted, and on a seasonal basis, provided immediate maintenance of a fleet of 86 Parks and Recreation vehicles and equipment.
 - Provided remaining general government customers with maintenance service within three working days.
- Purchased 70 vehicles and pieces of equipment and disposed of those items that they replaced.
- Improved division's systems for measuring performance and productivity.
- Upgraded division's automated equipment maintenance management system.

1995 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 348 police vehicles.
 - On a seasonal basis, provide immediate maintenance for a fleet of 223 pieces of Street Maintenance Equipment.
 - As resources permit, and on a seasonal basis, provide immediate maintenance for a fleet of 83 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 division's systems for measuring performance and productivity.

1995 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	5	8	39	4	4	39	4	4
PERSONAL SERVICES			\$ 2,714,890			\$ 2,507,500			\$ 2,462,360
SUPPLIES			1,476,600			1,595,050			1,711,890
OTHER SERVICES			2,154,590			2,170,820			2,401,960
TOTAL DIRECT COST:			\$ 6,346,080			\$ 6,273,370			\$ 6,576,210

WORK MEASURES:

- Police Vehicles maintained.		308		339		348
- Street Maintenance equipment maintained.		220		217		223
- Parks and Recreation equipment maintained.		81		86		83
- General government vehicles, pool cars		223		260		245

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 11, 15, 20, 36, 49, 51