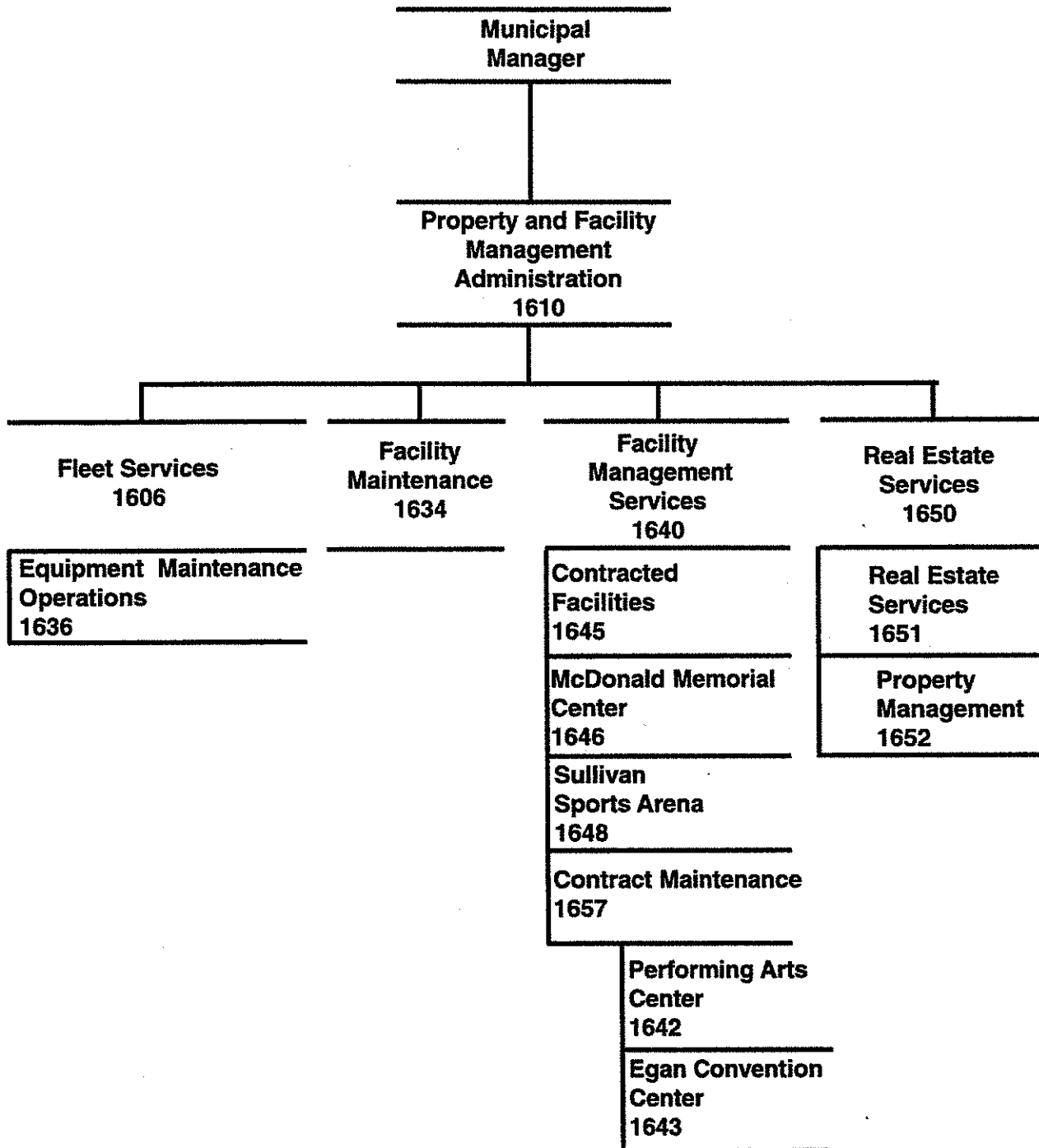


PROPERTY AND FACILITY MANAGEMENT

PROPERTY AND FACILITY MANAGEMENT



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

	1995	1996
Direct Costs	\$ 16,935,010	\$ 18,272,670
Program Revenues	\$ 401,140	\$ 372,600
Personnel	79FT 3PT 4T	79FT 3PT 4T

1996 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1995	REVISIED	1996	1995 REVISIED				1996 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	217,270	202,100		2	1		3	2	1		3
MAINTENANCE SERVICES	4,832,830	4,792,740		28			28	28			28
CONTRACT MANAGEMENT SVCS	2,150,010	2,122,530		8			8	7			7
REAL ESTATE SERVICES	2,951,550	3,277,020		1			1	1			1
FLEET SERVICES	6,529,310	7,600,420		40	2	4	46	41	2	4	47
CONTRACTED FACILITIES	4,000	14,500									
McDONALD MEMORIAL CENTER	115,000	128,000									
OPERATING COST	16,799,970	18,137,310		79	3	4	86	79	3	4	86
ADD DEBT SERVICE	135,040	135,360									
DIRECT ORGANIZATION COST	16,935,010	18,272,670									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,178,780	7,169,880									
TOTAL DEPARTMENT COST	24,113,790	25,442,550									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	23,299,130	24,555,960									
FUNCTION COST	814,660	886,590									
LESS PROGRAM REVENUES	401,140	372,600									
NET PROGRAM COST	413,520	513,990									

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	196,320	1,200	4,580		202,100
MAINTENANCE SERVICES	1,750,700	471,590	2,605,450		4,827,740
CONTRACT MANAGEMENT SVCS	507,680	17,100	1,597,750		2,122,530
REAL ESTATE SERVICES	70,530	250	3,206,240		3,277,020
FLEET SERVICES	2,689,350	1,931,070	3,072,000		7,692,420
CONTRACTED FACILITIES		2,500	12,000		14,500
McDONALD MEMORIAL CENTER			128,000		128,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,214,580	2,423,710	10,626,020		18,264,310
LESS VACANCY FACTOR	127,000				127,000
ADD DEBT SERVICE					135,360
TOTAL DIRECT ORGANIZATION COST	5,087,580	2,423,710	10,626,020		18,272,670

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 16,935,010	79	3	4
1995 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefit Adjustment	84,510			
- Non-Personal Services Inflation Adjustment	155,070			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Security at Mt. View Library (Clark JHS) From Cultural and Recreational Services	18,520			
1995 CONTINUATION LEVEL:	\$ 17,193,110	79	3	4
NEW REQUIREMENTS:				
- Space/Utility Costs for Northeast Community Center	226,000			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Vehicle Expense for Additional APD Officers	799,350	1		
- O&M Cost for Police Vehicles - April Bond Proposition	76,730			
- Arctic Winter Games	28,400			
UNFUNDED CURRENT SERVICE LEVELS:				
- Transfer Project Manager Position to CIP Budget	(73,540)	(1)		
- Decrease in One-Time Emergency Repairs Funding	(61,810)			
MISCELLANEOUS INCREASES (DECREASES)				
- Increase in General Government Leases	99,550			
- Increase in Depreciation for Fleet Vehicles	100,000			
- Increase in Utility Costs	20,000			
- Decreased Requirement for Repair Parts and Supplies Due to Volume of New Vehicles/ Equipment in the Fleet	(140,120)			
- Supplies for Graffiti Cleanup	5,000			
1996 BUDGET REQUEST:	\$ 18,272,670	79 FT	3 PT	4 T

1996 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.

1995 PERFORMANCES:

- Continued to oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Continued to work with the State Legislature to obtain funding for major maintenance and upgrade of Municipal general government facilities.
- Oversaw 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, reevaluated the departmental needs and requirements in light of available resources and mandated regulations.
- Continued to evaluate the department to ensure that Municipal facilities, real properties, vehicles and equipment are managed as efficiently as possible with the available resources.

1996 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, real estate, vehicles and equipment.
- Oversee the construction and upgrade of Municipal facilities as funded by State Legislative grants, Areawide Capital Improvement Fund and General Obligation Bonds.
- If approved by the Municipal Assembly, develop and implement a program for unifying the maintenance and construction operations of the Anchorage School District and the Municipality of Anchorage.
- Continue to reevalutate the departmental operations to ensure that customers receive the most efficient and effective services.
- As the Municipality's representative, oversee the remodeling of the Old City Hall facility. The actual project management will be provided by Anchorage Historic Properties.
- If approved by the Administration, oversee the lease back contract with a private sector entity for the renovation and upgrade of the Public Health Facility at 825 L Street.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	206,900		\$	205,320		\$	196,320	
SUPPLIES		1,150			1,200			1,200	
OTHER SERVICES		4,910			10,750			4,580	
TOTAL DIRECT COST:	\$	212,960		\$	217,270		\$	202,100	

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

1996 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 the structures in good functioning condition and satisfactory appearance.

1995 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.
- Emphasized work on and follow-up to energy conservation programs that will result in cost savings in 1995 and following years.
- Continued efforts to ensure all facilities met standards outlined in the Americans with Disabilities Act.
- Placed emphasis on structural preventive maintenance work that would minimize the impact of reduced maintenance funding on the serviceability and appearance of Municipal facilities.
- Ensured major repairs/improvements were completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assisted with management of major new construction work projects.

1996 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 1996 and following 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	2	28	0	0	26	5	0
PERSONAL SERVICES	\$	1,788,460		\$	1,723,600		\$	1,715,700	
SUPPLIES		445,160			461,080			471,590	
OTHER SERVICES		2,743,800			2,645,650			2,605,450	
CAPITAL OUTLAY		4,000			2,500			0	
TOTAL DIRECT COST:	\$	4,981,420		\$	4,832,830		\$	4,792,740	
PROGRAM REVENUES:	\$	0		\$	14,000		\$	14,000	
WORK MEASURES:									
- Facility square footage maintained		1,259,139			1,316,249			1,390,407	
- Number of facilities maintained		304			322			342	

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 12, 17, 22, 24, 27, 34, 38, 41, 42, 44, 53, 54

1996 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 on construction projects to Facility Maintenance Division and other General Gov't Depts. Administer management agreements for major public facilities.

1995 PERFORMANCES:

- Administered 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, Harry J. McDonald Memorial Center, and Anchorage Golf Course (on O'Malley Road).
- Provided routine janitorial/custodial service, snow removal, parking lot sweeping, window cleaning, and manned security at all general government facilities.
- Provided contract administration of Community Development Block Grant (C.D.B.G.) and State grant construction/remodeling projects.
- Began fully implementing the Mayor's "Graffiti Busters" program.

1996 PERFORMANCE OBJECTIVES:

- Provide a focal point for the Graffiti Busters Program, while ensuring that all graffiti in the Municipality is minimized.
- Administer the management & lease agreements for 7 major Municipal facilities.
- Provide routine janitorial/custodial service, snow removal, parking lot sweeping, window cleaning, and manned security at all General Government facilities.
- Provide contract administration (project management) of Community Development Block Grant (C.D.B.G.) and State grant construction/remodel projects
- Provide project management for contractual repairs of all General Government buildings.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	564,070		\$	569,120		\$	507,680	
SUPPLIES		4,840			4,830			17,100	
OTHER SERVICES		1,264,000			1,471,950			1,487,540	
TOTAL DIRECT COST:	\$	1,832,910		\$	2,045,900		\$	2,012,320	
PROGRAM REVENUES:	\$	55,800		\$	61,000		\$	70,000	
WORK MEASURES:									
- Number of one-time contracts awarded and administered			171			171			141
- Number of General Gov't facilities receiving custodial services			35			33			34
- Number of annual recurring service contracts			9			9			9
- Number of facilities with manned security services			6			7			8
- 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.			45			46			46

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 13, 18, 25, 28, 29, 33, 35, 37, 40, 43, 55, 57

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

- Resolved problem and effected 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.
- Continued funding 14-year floor loan from the Heritage Land Bank.
- Continued to upgrade the acoustics inside the Sullivan Arena to make the facility more pleasing and appreciated by the public.

1996 PERFORMANCE OBJECTIVES:

- Continue paying off 14 year loan to the Heritage Land Bank for 1990 repairs to the Arena ice floor.
- Work with manager of facility to improve House Sound System and the acoustics in the building.
- Effect final corrective action to the four (4) corner tile "drums" at the Arena.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			58,900			57,450			63,550
DEBT SERVICE			167,500			135,040			135,360
TOTAL DIRECT COST:	\$		226,400	\$		192,490	\$		198,910
PROGRAM REVENUES:	\$		256,100	\$		220,540	\$		243,000

WORK MEASURES:

- Annual number of events held at the Sullivan Arena 144 170 170
- Total annual attendance to Sullivan Arena events 411,670 420,000 440,000

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 52

1996 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 reflected in Non-Departmental.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Work with Anchorage Convention and Visitor's Bureau (A.C.V.B) to resolve operational and maintenance problems at the Egan Center.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			16,100			16,360			16,360
TOTAL DIRECT COST:	\$		16,100	\$		16,360	\$		16,360

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center	600,000	624,000	649,000
- Number of events held annually at the Egan Civic & Convention Ctr.	800	850	800
- Annual attendance for all events at the Egan Center	298,000	299,000	300,000

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

1996 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 Non-Departmental activity.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Work with A.C.P.A.'s administration to resolve American with Disabilities (ADA) facility access issues.
- Resolve lingering maintenance problems, such as the P.A.C. roof.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			28,750			30,300			30,300
TOTAL DIRECT COST:	\$		28,750	\$		30,300	\$		30,300

WORK MEASURES:

- Annual subsidy to Alaska Center for the Performing Arts, Inc.	1,136,020	1,079,220	1,079,220
- Number of annual events held at Alaska Center for the Performing Arts	814	800	580
- Annual attendance at events at the Alaska Center for Perform Arts	272,360	250,000	214,000

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

4

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: McDONALD MEMORIAL CENTER
 PROGRAM: Harry J. McDonald Memorial Center

PURPOSE:

Provide funding from Eagle River taxpayers to offset the annual deficit at the Harry J. McDonald Memorial Center. Also Intragovernmental Charges from Contract Management Division (Budget Unit 1657) for administering management agreement. (McDonald Center previously named Fire Lake Rec)

1995 PERFORMANCES:

- Completed construction of two team changing rooms so that the facility can host the 1996 Arctic Winter Games and more high school hockey games.
- Completed new community meeting/multi-purpose room for 1996 Arctic Winter Games and future uses by the citizens of Eagle River and Chugiak.
- Increased 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.

1996 PERFORMANCE OBJECTIVES:

- Ensure the facility is in top-notch shape for the 1996 Arctic Winter Games.
- Work with manager of facility to ensure that Arctic Winter Games are successful and facility looks good to the visitors.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			115,000			115,000			128,000
TOTAL DIRECT COST:	\$		115,000	\$		115,000	\$		128,000

WORK MEASURES:

- Annual subsidy	115,000	115,000	115,000
- Annual number of ice hours	3,569	3,600	3,600

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 51

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Acquire funding to construct a second indoor ice rink at the Dempsey Anderson Ice Arena complex.
- Ensure that the 1996 Arctic Winter Games activities held at the Ben Boeke Ice Arena are successful and well-received.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,200			2,400			2,500
OTHER SERVICES			0			1,600			12,000
TOTAL DIRECT COST:	\$		3,200	\$		4,000	\$		14,500

WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used annually: 6,454 (1994), 6,500 (1995), 6,200 (1996)
- Number of hours that Dempsey Anderson Ice Arena is used annually: 2,760 (1994), 2,850 (1995), 2,350 (1996)

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 50

1996 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.

1995 PERFORMANCES:

- Negotiated and managed the contracts for lease of space for general government agencies.
- Reevaluated all contracts for lease of space in light of changing departmental needs and market conditions utilizing less and/or cheaper space.
- Reevaluated all leases as they expired to determine the most efficient manner of fulfilling the need for space.
- Refined space utilization standards.

1996 PERFORMANCE OBJECTIVES:

- Manage and negotiate the contracts for lease of space for general government agencies.
- As contracts for lease of space expire, reevaluate requirements in light of changing market conditions and departmental needs.
- Manage the request for proposal process in the selection of lease space.
- Ensure that the lessor of lease space abide by the terms of the contract and provide maintenance and operating services as agreed.
- Manage and negotiate the contract for lease of Municipal general government space to outside organizations.
- Continue to refine space utilization standards.
- Through the request for proposal process, select and negotiate a lease of space for a northeast community center.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,830,270			2,877,740			3,203,290
TOTAL DIRECT COST:			\$ 2,830,270			\$ 2,877,740			\$ 3,203,290
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed		16		19		20
- Amount of square feet leased		158,159		184,963		170,873

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 14, 16, 21, 26, 30, 31, 32, 39, 45, 46, 58

1996 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.

1995 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 inventory of properties taken title to by the Municipality through tax and special assessment process.
- For foreclosed properties that did not sell at the 1994 auction, devised other means of land disposal such as negotiated sale.
- Conducted the request for proposal process for those contracts for lease of space that expired in 1995.
- 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.

1996 PERFORMANCE OBJECTIVES:

- Manage the contracts for lease of space for general government agencies.
- Conduct the request for proposal process for those contracts for lease space that expire in 1997.
- Negotiate the contract for lease of space for general government agencies. Negotiate the contract for lease of Municipal properties by outside agencies.
- Manage the inventory of properties taken title to by the Municipality through tax and special assessment foreclosure process.
- Conduct the auction process to dispose of tax and special assesement forclosed properties.
- Maintain and continually update the land files for all Municipally owned properties preparing transfer of authority contracts where necessary.
- Provide land acquisition services for Municipal general government agencies including the Anchorage School District.
- Provide research data on matters of real estate.

1996 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: REAL ESTATE SERVICES

PROGRAM: Real Estate Services

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,190		\$	70,610		\$	70,530	
SUPPLIES		280			250			250	
OTHER SERVICES		3,100			2,950			2,950	
TOTAL DIRECT COST:	\$	74,570		\$	73,810		\$	73,730	
PROGRAM REVENUES:	\$	24,000		\$	24,000		\$	24,000	

WORK MEASURES:

- Administer permits and leases from other governmental agencies		112		116		116
- Administer tax fore-closed real property for sale or retention		151		150		150
- Inventory of tax foreclosed real property		164		170		95
- Square feet of space managed	1,958,109		1,968,710		1,979,361	
- Purchases in fee		5		5		3
- Number of foreclosed properties Sold At auction		24		0		30

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

9

1996 PROGRAM PLAN

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%).

1995 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 368 Police vehicles.
 - On a seasonal basis, provided immediate maintenance for a fleet of 223 pieces of Street Maintenance Equipment.
 - As resources permitted, and on a seasonal basis, provided immediate maintenance for a fleet of 83 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 replace.
- Implemented commercially operated fueling system.
- First full year of operation of Natural Gas Vehicle Program.

1996 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 401 Police vehicles.
 - During peak seasons, provide immediate maintenance for a fleet of 243 pieces of Street Maintenance Equipment.
 - As resources permit, provide immediate maintenance for a fleet of 95 Parks and Recreation vehicles and equipment during summer season.
 - Provide maintenance service to general government customers within three working days.
- Purchase 70 vehicles and pieces of equipment and dispose of those items that are replaced.
- Improve the division's systems for measuring performance and productivity.

1996 PROGRAM PLAN

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	4	4	40	2	4	41	2	4
PERSONAL SERVICES			\$ 2,507,500			\$ 2,415,460			\$ 2,597,350
SUPPLIES			1,595,050			1,711,890			1,931,070
OTHER SERVICES			2,170,820			2,401,960			3,072,000
TOTAL DIRECT COST:			\$ 6,273,370			\$ 6,529,310			\$ 7,600,420
WORK MEASURES:									
- Police vehicles maintained			368			368			401
- Street Maintenance equipment maintained			217			223			243
- Parks and Recreation equipment maintained			86			83			95
- General government vehicles, pool cars			260			245			216

58 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 11, 15, 20, 36, 47, 48, 49, 56