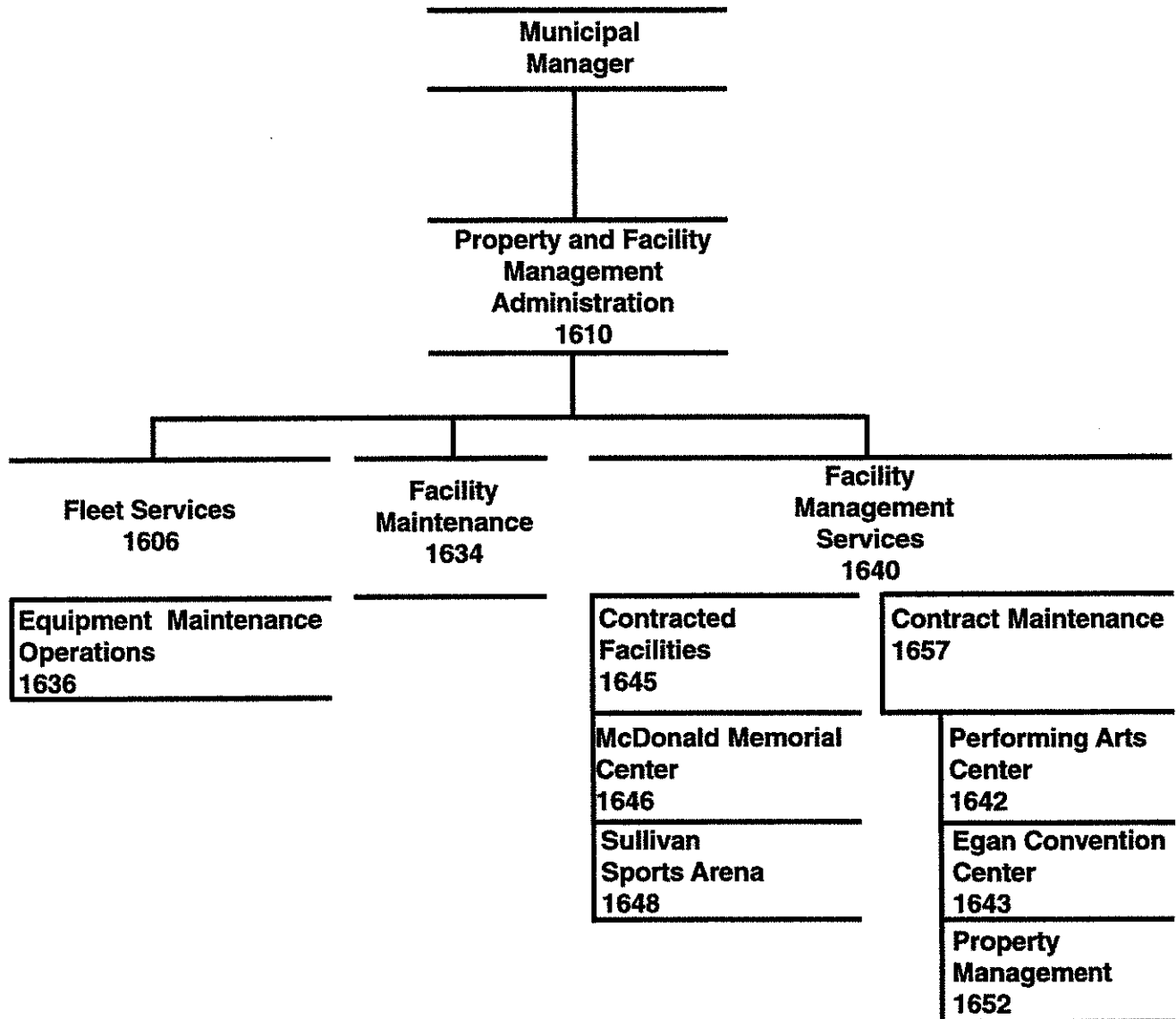


PROPERTY AND FACILITY MANAGEMENT

PROPERTY AND FACILITY MANAGEMENT



DEPARTMENT SUMMARY

Department

PROPERTY AND FACILITY MANAGEMENT

Mission

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

Major Program Highlights

- Administer the maintenance and operation for all general government facilities including preventative, breakdown and renovation maintenance and monitoring of all utility charges.
- Manage the lease of space for general government agencies and the lease of Municipal space to outside entities.
- Manage the construction, upgrade and renovation of Municipal general government facilities.
- 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.
- 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

	1996	1997
Direct Costs	\$ 18,190,340	\$ 18,548,780
Program Revenues	\$ 348,600	\$ 379,100
Personnel	79FT 1PT 4T	79FT 1PT 4T
Grant Budget	\$ 713,540	\$ 842,200
Grant Personnel	1FT 2T	1FT 2T

1997 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1996	REVISED	1997	1996 REVISED				1997 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	204,890		207,830	2	1		3	2	1		3
MAINTENANCE SERVICES	4,817,640		5,007,490	28			28	28			28
CONTRACT MANAGEMENT SVCS	2,117,500		2,193,580	7			7	7			7
PROPERTY MANAGEMENT	3,202,900		3,168,730								
FLEET SERVICES	7,569,550		7,723,960	42		4	46	42		4	46
CONTRACTED FACILITIES	14,500		3,500								
McDONALD MEMORIAL CENTER	128,000		112,000								
OPERATING COST	18,054,980		18,417,090	79	1	4	84	79	1	4	84
ADD DEBT SERVICE	135,360		131,690								
DIRECT ORGANIZATION COST	18,190,340		18,548,780								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,113,340		7,063,450								
TOTAL DEPARTMENT COST	25,303,680		25,612,230								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	24,496,440		24,854,060								
FUNCTION COST	807,240		758,170								
LESS PROGRAM REVENUES	348,600		379,100								
NET PROGRAM COST	458,640		379,070								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	201,100	1,400	5,330		207,830
MAINTENANCE SERVICES	1,806,820	504,090	2,731,580		5,042,490
CONTRACT MANAGEMENT SVCS	517,600	10,100	1,665,880		2,193,580
PROPERTY MANAGEMENT			3,168,730		3,168,730
FLEET SERVICES	2,760,140	2,146,500	2,909,320		7,815,960
CONTRACTED FACILITIES		2,000	1,500		3,500
McDONALD MEMORIAL CENTER			112,000		112,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,285,660	2,664,090	10,594,340		18,544,090
LESS VACANCY FACTOR	127,000				127,000
ADD DEBT SERVICE					131,690
TOTAL DIRECT ORGANIZATION COST	5,158,660	2,664,090	10,594,340		18,548,780

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 18,190,340	79	1	4
1996 ONE-TIME REQUIREMENTS:				
- Arctic Winter Games	(28,400)			
- Police Vehicle Purchase	(503,800)			
- Clithroe/Woodland Park Repairs	(11,500)			
- Clithroe Septic Pumping	(15,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefit Adjustment	190,890			
- Non-Personal Services Inflation Adjustment	169,330			
- Police Full Year Additional Cost (O&M for Police Vehicles and Lease Space for Prosecutor)	70,200			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Fuel for Munilift to Public Transportation	(50,000)			
- Partial Funding for Northeast Community Center to C&RS	(48,160)			
1996 CONTINUATION LEVEL:	<u>\$ 17,963,900</u>	<u>79</u>	<u>1</u>	<u>4</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Vehicle Expense New Police Service Area	86,250			
- UST Monitoring	50,000			
- Maintenance and Utilities for Paint and Sign Shop Relocated to the Old National Guard Facility	48,160			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Increase in General Government Leases	10,000			
- Increase in Depreciation for Fleet Vehicles	400,000			
- Increase in Utility Costs	20,000			
- Decrease in Debt Service	(3,670)			
- Non-Personal Services Inflation	(25,860)			
1997 BUDGET:	<u><u>\$ 18,548,780</u></u>	<u><u>79 FT</u></u>	<u><u>1 PT</u></u>	<u><u>4 T</u></u>

1997 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 improved properties, facilities, leases, vehicles and equipment.

1996 PERFORMANCES:

- Oversaw the management of Municipal general government facilities, real estate, vehicles and equipment.
- Oversaw 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.
- Continued to reevalutate the departmental operations to ensure that customers received the most efficient and effective services.
- As the Municipality's representative, oversaw 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.

1997 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversee the design and construction of a skybridge linking the Egan Convention Center and the Alaska Center for the Performing Arts.
- Oversee the demolition and site restoration of the Hollywood Vista Apartment Complex.
- Oversee the replacement of the Performing Arts Center roof.
- Oversee the construction and upgrade of Municipal facilities as funded by State Legislative grants, Heritage Land Bank Reserve Funds, and general obligation bonds.
- Once the direction is determined by the Administration, oversee the renovation of space for the the Department of Health and Human Services.
- As determined by the Municipal Assembly, develop and implement a program to unify the construction function of the Anchorage School District and the Municipality of Anchorage.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	205,320		\$	198,110		\$	201,100	
SUPPLIES		1,200			1,200			1,400	
OTHER SERVICES		10,750			4,580			5,330	
DEBT SERVICE		0			1,000			0	
TOTAL DIRECT COST:	\$	217,270		\$	204,890		\$	207,830	

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 22

1997 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.

1996 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 would result in cost savings in 1996 and following years.
- Continued efforts to ensure all facilities meet 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.

1997 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 1997 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	0	28	0	0
PERSONAL SERVICES				\$ 1,723,600			\$ 1,771,820		
SUPPLIES				461,080			504,090		
OTHER SERVICES				2,645,650			2,731,580		
CAPITAL OUTLAY				2,500			0		
TOTAL DIRECT COST:				\$ 4,832,830			\$ 5,007,490		
PROGRAM REVENUES:				\$ 14,000			\$ 14,000		
WORK MEASURES:									
- Facility square footage maintained				1,316,249			1,390,407		1,545,273
- Number of facilities maintained				322			342		347

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 11, 16, 21, 23, 26, 33, 37, 40, 42, 50

1997 P R O G R A M P L A N

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

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Upgrade the Graffiti Buster Program in order to respond to complaints in a more expedient manner.
- Continue to administer the contracts for the seven major Municipal facilities.
- Provide custodial, window washing, snow removal, asphalt repairs, parking lot sweeping, and manned/electronic security at all General Government facilities.
- Provide contract administration on upgrades and construction projects at General Government facilities.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	569,120		\$	512,880		\$	517,600	
SUPPLIES		4,830			17,100			10,100	
OTHER SERVICES		1,471,950			1,477,310			1,558,070	
TOTAL DIRECT COST:	\$	2,045,900		\$	2,007,290		\$	2,085,770	
PROGRAM REVENUES:	\$	61,000		\$	70,000		\$	76,000	
WORK MEASURES:									
- Number of one-time contracts awarded and administered			171			141			141
- Number of General Gov't facilities receiving custodial services			33			34			34
- Number of annual recurring service contracts			9			9			9
- Number of facilities with manned security services			7			8			6
- Number of facilities with electronic security services			9			9			18
- Number of management agreements administered for public facilities			7			7			7
- Number of facilities receiving snow removal or asphalt repairs			46			46			45

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 12, 17, 24, 27, 28, 32, 34, 36, 39, 41, 48

1997 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: George M. Sullivan 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Continue to stay ahead of the annual payments required on the Floor Loan Surcharge. This 1990 \$1.685 million loan from the Heritage Bank is significantly in front of the 14 year mandate by the Assembly.
- Complete the repairs to the four tiled "drums" at each corner of the Sullivan Arena. Age and corrosion have caused these corner areas to deteriorate to an unsafe condition.
- Continue to make acoustical upgrades to the interior of the facility and speaker system.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			57,450			63,550			61,150
DEBT SERVICE			135,040			135,360			131,690
TOTAL DIRECT COST:	\$		192,490	\$		198,910	\$		192,840
PROGRAM REVENUES:	\$		220,540	\$		243,000	\$		267,500

WORK MEASURES:

- Annual number of events held at the Sullivan Arena 144 150 160
- Total annual attendance to Sullivan Arena events 412,000 499,000 500,000

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

1997 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 Budget Unit 9101.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Construct skybridge from the Egan Center to the P.A.C. that will benefit future conventions that utilize both facilities.
- Replace ceiling grid in Explorer's Hall for beautification purposes.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			16,360			16,360			16,360
TOTAL DIRECT COST:	\$		16,360	\$		16,360	\$		16,360

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center		624,000		649,000		675,000
- Number of events held annually at the Egan Civic & Convention Ctr.		850		668		800
- Annual attendance for all events at the Egan Center		299,000		263,000		300,000

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

1997 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 Non-Departmental Budget Unit 9106.

1996 PERFORMANCES:

- Worked with A.C.P.A.'s administration to resolve American with Disabilities (ADA) facility access issues.
- Continued to work toward resolution of lingering maintenance problems, such as the P.A.C. roof.

1997 PERFORMANCE OBJECTIVES:

- Complete restoration of P.A.C. roof from 1996 \$1.06 million settlement.
- Begin construction of skybridge from Egan Center to allow disabled citizens easy access to facility.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,300			30,300			30,300
TOTAL DIRECT COST:	\$		30,300	\$		30,300	\$		30,300

WORK MEASURES:

- Annual subsidy to Alaska Center for the Performing Arts, Inc.	1,079,220	1,079,220	1,079,220
- Number of annual events held at Alaska Center for the Performing Arts	800	609	580
- Annual attendance at events at the Alaska Center for Perform Arts	272,000	233,210	214,000

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

1997 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 was previously named Fire Lake Rec)

1996 PERFORMANCES:

- Ensured the facility was in top-notch shape for the 1996 Arctic Winter Games.
- Worked with manager of facility to ensure that Arctic Winter Games were successful and facility looked good to the visitors.

1997 PERFORMANCE OBJECTIVES:

- Acquire funding for the addition of a ice rink/recreation center at the McDonald Center.
- Have Heritage Land Bank property annexed to the existing McDonald Center property to ensure adequate space for future construction improvements.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			115,000			128,000			112,000
TOTAL DIRECT COST:	\$		115,000	\$		128,000	\$		112,000
WORK MEASURES:									
- Annual subsidy to the McDonald Center to offset operational cost			115,000			128,000			112,000
- Annual number of ice hours used at the facility.			3,600			3,600			3,600

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

1997 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:

Funding to complete special Municipal projects at the Ben Boeke and Dempsey Anderson Ice Arenas. Annual funds have been utilized for exterior improvements and landscaping to interior heating projects.

1996 PERFORMANCES:

- Designed a second indoor ice rink for future construction at the Dempsey Anderson Ice Arena complex.
- Ensured that the 1996 Arctic Winter Games activities held at the Ben Boeke Ice Arena were successful and well-received.
- Repaired a substantial roof problem on Ben Boeke Rink #1.

1997 PERFORMANCE OBJECTIVES:

- Continue to work on funding for the second enclosed rink at the Dempsey Anderson Ice Arena complex.
- Replace the dasher board system on Rink #1 at the Ben Boeke Ice Arena.
- Effect roof repairs on the Ben Boeke Rink #2.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,400			2,500			2,000
OTHER SERVICES			1,600			12,000			1,500
TOTAL DIRECT COST:	\$		4,000	\$		14,500	\$		3,500

WORK MEASURES:

- | | | | |
|--|-------|-------|-------|
| - Number of ice hours that Ben Boeke Ice Arena is used annually | 6,500 | 6,500 | 6,600 |
| - Number of hours that Dempsey Anderson Ice Arena is used annually | 2,850 | 3,000 | 3,100 |

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

1997 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: PROPERTY MANAGEMENT
 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 and to negotiate and manage the lease of improved Municipal properties to outside entities.

1996 PERFORMANCES:

- Managed and negotiated the contracts for lease of space for general government agencies.
- As contracts for lease of space expired, reevaluated requirements in light of changing market conditions and departmental needs.
- Managed the request for proposal process in the selection of lease space.
- Ensured that the lessor of lease space abided by the terms of the contract and provided maintenance and operating services as agreed.
- Managed and negotiated the contract for lease of Municipal general government space to outside organizations.
- Continued to refine space utilization standards.
- Worked with potential lessors to identify and negotiate a lease of space for a northeast community center.

1997 PERFORMANCE OBJECTIVES:

- Negotiate and manage the contracts for lease of space for general government agencies to ensure that the lessor complies with all aspects of the terms of the lease.
- As leases expire, conduct the request for proposal process to identify replacement space. Negotiate a contract with the successful proposer. Oversee necessary tenant improvements and agency move in.
- Negotiate and manage the contract for lease of improved Municipal general government space to outside organizations.
- Oversee the space needs of general government agencies either through identifying space within existing Municipal facilities or procuring space through the request for proposal process.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES	2,877,740			3,202,900			3,168,730		
TOTAL DIRECT COST:	\$ 2,877,740			\$ 3,202,900			\$ 3,168,730		
PROGRAM REVENUES:	\$ 21,600			\$ 21,600			\$ 21,600		

WORK MEASURES:

- Leases for office, warehouse and other space managed	19	20	21
- Amount of square feet leased	184,963	185,673	191,568

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 13, 15, 20, 25, 29, 30, 31, 38, 43, 44, 49

1997 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%).

1996 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 414 Police vehicles.
 - During peak seasons, provided immediate maintenance for a fleet of 271 pieces of Street Maintenance equipment.
 - As resources permitted, provided immediate maintenance for a fleet of 117 Parks and Recreation vehicles and equipment during summer season.
 - Provided maintenance service to general government customers within three working days.
- Purchased 123 vehicles and pieces of equipment and disposed of those items that were replaced.
- Improved the division's systems for measuring performance and productivity.

1997 PERFORMANCE OBJECTIVES:

- Provide Fleet Services' Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 462 police vehicles.
 - During peak seasons, provide immediate maintenance for a fleet of 272 pieces of Street Maintenance equipment.
 - As resources permit, provide immediate maintenance for a fleet of 117 Parks and Recreation vehicles and equipment during the summer season.
 - Provide maintenance service to general government customers within three working days.
- Purchase 71 vehicles and pieces of equipment and dispose of those items that are replaced.
- Improve the division's systems for measuring performance and productivity.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	40	2	4	42	0	4	42	0	4
PERSONAL SERVICES				\$ 2,415,460			\$ 2,566,480		\$ 2,668,140
SUPPLIES				1,711,890			1,931,070		2,146,500
OTHER SERVICES				2,401,960			3,072,000		2,909,320
TOTAL DIRECT COST:				\$ 6,529,310			\$ 7,569,550		\$ 7,723,960
WORK MEASURES:									
- Police vehicles maintained			401			414			462
- Street Maintenance equipment maintained			223			271			272
- Parks and Recreation equipment maintained			83			117			117
- General government vehicles, pool cars			245			216			216

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 10, 14, 19, 35, 45, 46, 47

**DEPARTMENT
OF
PROPERTY AND FACILITY MANAGEMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT PT T</u>			<u>FY97 GRANT YR</u>	<u>FY97 POS. FT PT T</u>			<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 713,540	1		2	\$ 842,200	1		2	
TOTAL PROPERTY AND FACILITY MANAGEMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 18,190,340	79	1	4	\$ 18,548,780	79	1	4	
	<u>\$ 18,903,880</u>	<u>80</u>	<u>1</u>	<u>6</u>	<u>\$ 19,390,980</u>	<u>80</u>	<u>1</u>	<u>6</u>	

GRANT FUNDING REPRESENTED 3.8% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 4.3% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

COMPRESSED NATURAL GAS FLEET CONVERSION	\$ 520,000		\$ 720,000	Upon Completion
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- Support a Natural Gas Vehicle (NGV) program in the Anchorage area by converting Municipal and State fleet vehicles to use CNG in a bi-fuel configuration.

PROJECT MANAGEMENT OF CAPITAL FUNDED PROJECTS	\$ 193,540	1FT 2T	\$ 122,200 (Estimate)	1FT 2T	Upon Completion
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- Personnel assigned this unit are funded thru intragovernmental charges to capital funded projects. The full-time position is responsible for the management of projects funded by state and federal grants and general obligation bonds.

Total Property and Facility Management	<u>\$ 713,540</u>	<u>1FT 2T</u>	<u>\$ 842,200</u>	<u>1FT 2T</u>	
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