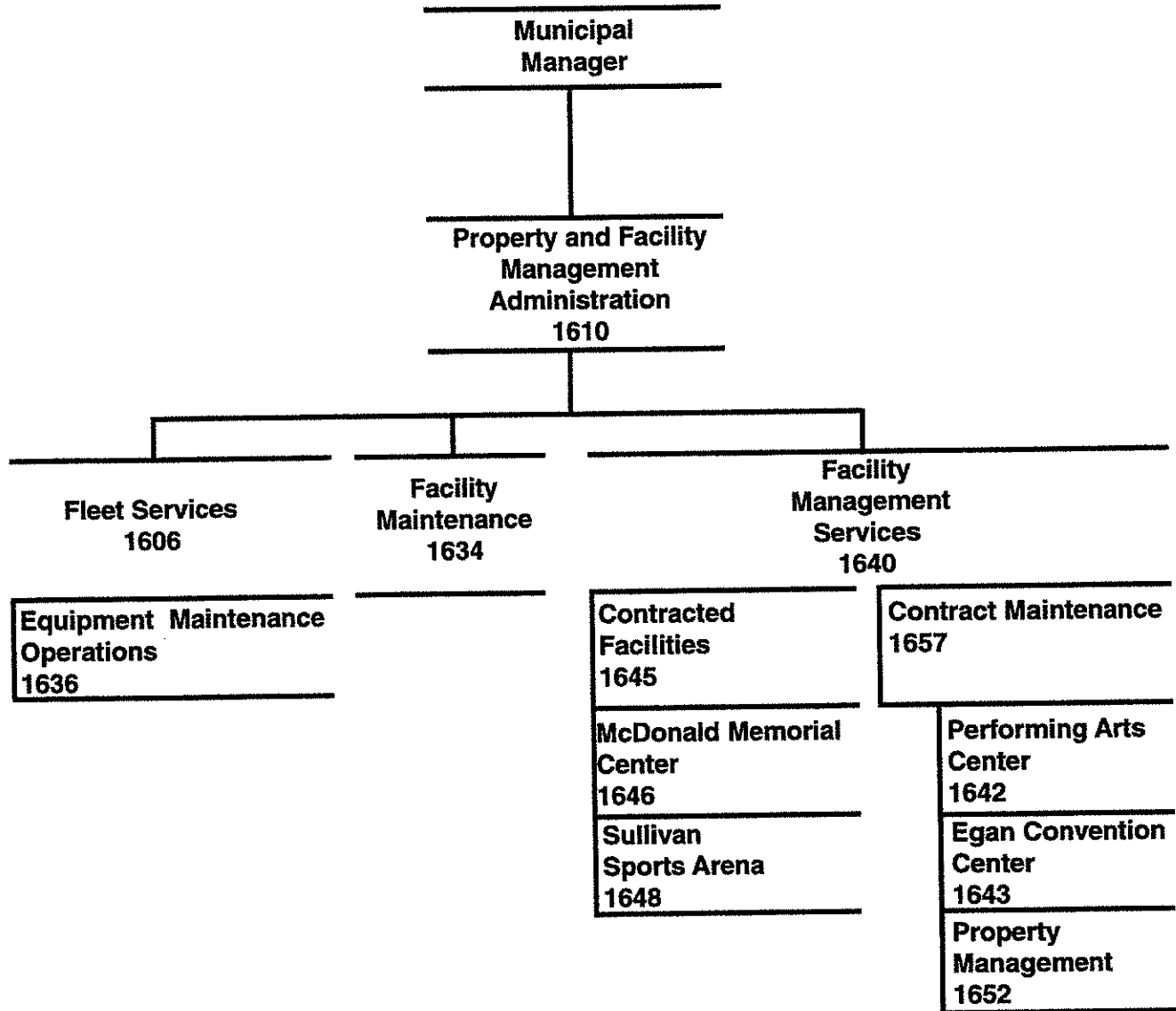


PROPERTY AND FACILITY MANAGEMENT

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	18,733,240
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 BUDGET	1996 REVISED		1997 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	204,890	206,770	2	1		3	2	1		3
MAINTENANCE SERVICES	4,817,640	4,997,420	28			28	28			28
CONTRACT MANAGEMENT SVCS	2,117,500	2,191,090	7			7	7			7
PROPERTY MANAGEMENT	3,202,900	3,168,730								
FLEET SERVICES	7,569,550	7,922,040	42		4	46	42		4	46
CONTRACTED FACILITIES	14,500	3,500								
McDONALD MEMORIAL CENTER	128,000	112,000								
OPERATING COST	18,054,980	18,601,550	79	1	4	84	79	1	4	84
ADD DEBT SERVICE	135,360	131,690								
DIRECT ORGANIZATION COST	18,190,340	18,733,240								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,113,340	7,055,890								
TOTAL DEPARTMENT COST	25,303,680	25,789,130								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	24,496,440	25,029,840								
FUNCTION COST	807,240	759,290								
LESS PROGRAM REVENUES	348,600	379,100								
NET PROGRAM COST	458,640	380,190								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	200,040	1,400	5,330		206,770
MAINTENANCE SERVICES	1,796,750	504,090	2,731,580		5,032,420
CONTRACT MANAGEMENT SVCS	515,110	10,100	1,665,880		2,191,090
PROPERTY MANAGEMENT			3,168,730		3,168,730
FLEET SERVICES	2,743,720	2,146,500	3,123,820		8,014,040
CONTRACTED FACILITIES		2,000	1,500		3,500
McDONALD MEMORIAL CENTER			112,000		112,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,255,620	2,664,090	10,808,840		18,728,550
LESS VACANCY FACTOR	127,000				127,000
ADD DEBT SERVICE					131,690
TOTAL DIRECT ORGANIZATION COST	5,128,620	2,664,090	10,808,840		18,733,240

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	160,850			
- 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>\$ 17,933,860</u>	<u>79</u>	<u>1</u>	<u>4</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Vehicle Expense New Police Service Area	600,750			
- 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	100,000			
- Increase in Utility Costs	20,000			
- Decrease in Debt Service	(3,670)			
- Non-Personal Services Inflation	(25,860)			
1997 BUDGET REQUEST:	<u>\$ 18,733,240</u>	<u>79 FT</u>	<u>1 PT</u>	<u>4 T</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		\$	200,040	
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		\$	206,770	

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

1997 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.

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			\$ 1,703,870			\$ 1,761,750
SUPPLIES			461,080			471,590			504,090
OTHER SERVICES			2,645,650			2,642,180			2,731,580
CAPITAL OUTLAY			2,500			0			0
TOTAL DIRECT COST:			\$ 4,832,830			\$ 4,817,640			\$ 4,997,420
PROGRAM REVENUES:			\$ 14,000			\$ 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		\$	515,110	
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		\$	2,083,280	
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

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			\$ 2,651,720		
SUPPLIES	1,711,890			1,931,070			2,146,500		
OTHER SERVICES	2,401,960			3,072,000			3,123,820		
TOTAL DIRECT COST:	\$ 6,529,310			\$ 7,569,550			\$ 7,922,040		

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	\$ 18,733,240	79	1	4	
	<u>\$ 18,903,880</u>	<u>80</u>	<u>1</u>	<u>6</u>	<u>\$ 19,575,440</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</u>	<u>2T</u>	<u>\$ 842,200</u>	<u>1FT</u>	<u>2T</u>
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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

1 1648-SULLIVAN ARENA CB 1 - Provide funding for all-risk building insurance incurred by the MOA's Risk Management Division then charged back to the Sullivan Arena.
0499-George M. Sullivan Arena OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
- Provide funding to reimburse the cost of traffic control devices at events
- Provide for loan payback from operations for 1990 Arena floor repair

PROGRAM REVENUES 267,500

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	61,150	131,690	0	192,840

2 1646-McDONALD MEMORIAL CENTER CB 1 Provide funding to operate the McDonald Memorial Center skating program. The Memorial Center skating program. The activities provided at this facility include figure skating, ice hockey, and public jogging on an indoor track.
0490-Harry J. McDonald Memorial OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	112,000	0	0	112,000

3 1643-EGAN CONVENTION CENTER CB 1 This budget unit reflects the Municipal all-risk insurance and intragovernmental charges (IGCs) ONLY from Municipal organizations. Operational funding for this facility is from the Hotel/Motel Room Tax paid through the Office of Management and Budget's Non-Department Contribution (Budget Unit 9101) to the Anchorage Convention & Visitors Bureau for operating the Egan Center.
0480-Egan Civic & Convention C OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	16,360	0	0	16,360

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4 1642-PERFORMING ARTS CENTER
0580-Performing Arts Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 This budget unit has been set up to track IGC's related to the Alaska Center OF 1 for the Performing Arts and to fund the all-risk insurance at the facility. Funding for the annual operating deficit at the P.A.C. is from a budget unit maintained in the Office of Management and Budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,300	0	0	30,300

5 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 A basic level of service would be provided to a reduced vehicle and OF 8 equipment fleet. Priority would be given to police fleet (65% of current levels) and street maintenance fleet (65% of current levels). Other equipment would receive maintenance only as dollar resources became available.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
32	0	4	2,053,260	1,570,500	1,883,210	0	0	5,506,970

6 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 Provides basic funding to operate and maintain Municipal office buildings. OF 11 Buildings included are H&HS Facility, Parks & Rec Admin., Public Works, City Hall, Eagle River Town Hall and other leased facilities. Services provided include preventive maintenance, emergency repair work, repair projects and payment of utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	259,780	90,930	321,810	0	0	672,520

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1652-PROPERTY MANAGEMENT	CB	1	Provide space management services to
	0546-Space Management		OF	general government agencies for
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	city office facilities. This includes
	IGC SUPPORT			lease costs for the City Hall Building,
	PROGRAM REVENUES 21,600			the Eagle River Town Hall located in
				the Valley River Centre and space
				leased for temporary storage for the
				Municipal Clerk and the Planning Dept.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,306,920	0	0	2,306,920

8	1657-CONTRACT MAINT SVCS	CB	1	Provide contract administration support
	0532-Contract Services Adminis		OF	for manned and electronic security, snc
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	removal, asphalt repairs, custodial
	IGC SUPPORT			services, and construction/maintenance
	PROGRAM REVENUES 76,000			contracts for only the administrative
				office buildings in general government.
				Also provide support in administration
				of the major Municipal-owned public
				facilities that are operated by
				independent contractors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	255,680	4,100	375,520	0	0	635,300

9	1610-P&FM ADMINISTRATION	CB	1	Provide the executive support and
	0471- Administration		OF	guidance necessary to effectively
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and efficiently manage Municipal
	IGC SUPPORT			general government properties,
				facilities, leases, vehicles and
				equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	131,430	1,200	5,330	0	0	137,960

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1636-EQUIPMENT MAINTENANCE	CO	2	Restores 66% of current heavy equipment preventative maintenance capability. PM crew would rotate between Northwood and Metro stations.
	0466-Fleet Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	172,810	125,500	94,110	0	0	392,420

11	1634-FACILITY MAINTENANCE	CB	2	Provides basic funding to operate and maintain all Fire Stations and Police facilities including the new police training facility. Services provided include preventive maintenance, emergency repair work, repair projects and payment of utilities.
	0476-Facility Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	1	0	459,250	73,350	832,480	0	0	1,365,080

12	1657-CONTRACT MAINT SVCS	CB	2	Custodial, window cleaning, snow removal asphalt repair, parking lot sweeping for all Fire stations and Police facilities only. (Excludes the new Police Training Facility on Dimond near Jewel Lake Road)
	0532-Contract Services Adminis		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,960	0	228,880	0	0	294,840

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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13	1652-PROPERTY MANAGEMENT 0546-Space Management	CB	5	Provide funding for lease of facilities for two police substations, one located downtown and the other in Fairview, and for lease of space in the State Court House for the APD Warrants Section. There is no cost to the Municipality for the APD substation in Muldoon.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	33,500	0	0	33,500

14	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	3	Provide 95% of current level of service for police/light vehicle maintenance and repair. Provides the resources necessary to maintain the police/light vehicle fleets at 95% of current levels and other light vehicles at 90% of current levels.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	131,400	183,500	187,250	0	0	502,150

15	1652-PROPERTY MANAGEMENT 0546-Space Management	CB	7	Provide funding for lease of 8660 square feet of space in the 410 L Street Building for the Municipal Prosecutor's Office.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	142,500	0	0	142,500

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1634-FACILITY MAINTENANCE	CB	3	Provides basic funding to operate and maintain the Loussac Library, Branch
	0476-Facility Maintenance		OF	Libraries and the Anchorage Museum of History and Art. Services provided
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	include preventive maintenance, emergency repair work, scheduled repair projects and payment of utilities and insurance.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	2	0	243,980	70,860	532,820	0	0	847,660
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17	1657-CONTRACT MAINT SVCS	CB	3	Custodial, window washing, snow removal, security, asphalt repairs, and parking
	0532-Contract Services Adminis		OF	lot sweeping for the Loussac Library and the Anchorage Museum of History and Fine Arts.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,700	0	519,310	0	0	598,010

18	1645-CONTRACTED FACILITIES	CB	1	Provide funding for annual maintenance requirements and any other facility
	0517-Ben Boeke & Dempsey Ander		OF	improvements needed at the Ben Boeke and Dempsey Anderson Ice Arenas.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,000	1,500	0	0	3,500

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DEPT BUDGET UNIT/ SL SVC
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19 1636-EQUIPMENT MAINTENANCE CO 4 Includes the resources necessary to
0466-Fleet Services OF provide the current level of preventa-
SOURCE OF FUNDS, THIS SVC LEVEL: 8 tive maintenance support to the Heavy
IGC SUPPORT Equipment fleet.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	131,200	38,000	92,500	0	0	261,700

20 1652-PROPERTY MANAGEMENT CO 4 Provide funding for lease of 12,000
0546-Space Management OF square feet of space at 12400 Old Glen
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Highway in Eagle River for the Eagle
IGC SUPPORT River Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	164,160	0	0	164,160

21 1634-FACILITY MAINTENANCE CO 10 This service level provides funds to
0476-Facility Maintenance OF operate and maintain a group of mis-
SOURCE OF FUNDS, THIS SVC LEVEL: 11 cellaneous buildings such as the Animal
IGC SUPPORT Control Shelter, six bus stations, six
pedestrian overpasses, five stairways,
five radio transmitter sites and Heri-
tage Land Bank facilities, and the You
Rehab program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,850	13,710	101,840	0	0	174,400

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	1610-P&FM ADMINISTRATION	CO	2	To provide professional financial and administrative support to the staff of
	0471- Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the Department of Property and Facility Management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	68,610	200	0	0	0	68,810

23	1634-FACILITY MAINTENANCE	CO	4	Provide basic funding to operate and maintain Street Maintenance, Fleet
	0476-Facility Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Service and Transit facilities.

IGC SUPPORT

Services provided include preventive maintenance, emergency building repair work, scheduled repair projects and payment of utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	1	0	265,920	86,510	660,040	0	0	1,012,470

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24	1657-CONTRACT MAINT SVCS	CO	4	Custodial, window washing, asphalt repairs, snow removal and parking lot
	0532-Contract Services Adminis		OF	sweeping for all general government
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	Transit, shops & warehouses. Includes:

IGC SUPPORT

- Transit Administration Building
- Transit Maintenance Garages
- Fleet Services Facilities @ Bering St.
- Street Maintenance Facilities @ Klatt, Northwood (Kleop), and Administration
- Facility Maint. Admin & Sign Shop

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	145,550	0	0	145,550

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

25 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 6 Provide funding for lease of space for
OF two communication towers, one located
12 in downtown Anchorage and the other in
Knik and for the lease of 5,000 square
feet of warehouse space for use by
Traffic Engineering for storage of
signalization and radio equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	58,100	0	0	58,100

26 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 5 Provide funds for limited maintenance
OF for the Sullivan Arena, three indoor ic
11 rinks, the Egan Convention Center, and
the Performing Arts Center. It also
includes a small amount for all-risk
insurance for the ice arenas plus main-
tenance work required at the Section
16 Equestrian Center and the Delaney
Community Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	11,200	4,830	21,930	0	0	37,960

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27 1657-CONTRACT MAINT SVCS
0532-Contract Services Adminis
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 5 Provide security, snow removal, and
OF asphalt repairs at the major public
12 Municipal facilities. Includes:
- Delaney Community Center
- Ben Boeke/Dempsey Anderson Ice Arenas
- Egan Civic and Convention Center
- Alaska Center for the Performing Arts
- Anchorage Memorial Park Cemetery
- George M. Sullivan Arena
- Anchorage Golf Course on O'Malley Rd

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	72,180	0	27,680	0	0	99,860

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 12	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping at miscellaneous buildings. - Records Management @ Old Public Safety - 7th & "G" Parking Garage - Animal Control Shelter - Old City Hall @ 4th & "E"
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,700	0	0	29,700

29	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10 OF 12	Provide funding for lease of locations #109 and 110 on the first level of the 6th & G Parking Garage for the Bus Accommodation Center from the Anchorage Parking Authority. This is approximately 1,498 square feet.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,400	0	0	25,400

30	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9 OF 12	Provide funding for lease of 5,074 square feet of warehouse space in the Campbell Creek Business Park for the Municipal Weatherization Office. Manage the lease of space for the Veterans Homeless Program and for the Women Infant Children Food Program located in the Boniface Mall.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,300	0	0	37,300

31	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 OF 12	Provide funding for lease of 2,740 square feet of space in the Michael Building on Gambell for the Equal Rights Commission.
	IGC SUPPORT			

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	37,900	0	0	37,900

32 1657-CONTRACT MAINT SVCS C0 9 Provide custodial, window cleaning, snow
0532-Contract Services Adminis OF removal, asphalt repairs and parking lot
SOURCE OF FUNDS, THIS SVC LEVEL: 12 sweeping at Social Services buildings.
- John Thomas Building
- Oscar Anderson House
- Bittner House
- Brother Francis Shelter
- Grandview Gardens Art Center
- Government Hill Community Center

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,590	0	53,450	0	0	96,040

33 1634-FACILITY MAINTENANCE C0 8 Provides maintenance and operational
0476-Facility Maintenance OF support services (utilities) at the
SOURCE OF FUNDS, THIS SVC LEVEL: 11 following non-profit facilities:
- Grandview Gardens Cultural Center
- Weatherization Program
- Government Hill Community Center
- Bittner & Oscar Anderson House
- R.R. Houses 1 & 2 & Girdwood Comm Ct
- Woodland Park School, Chugiak and
Anchorage Senior Citizens Center

IGC SUPPORT
PROGRAM REVENUES 14,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	73,540	18,880	139,410	0	0	231,830

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34 1657-CONTRACT MAINT SVCS C0 7 Provide custodial, snow removal, asphalt
0532-Contract Services Adminis OF repairs and parking lot sweeping at all
SOURCE OF FUNDS, THIS SVC LEVEL: 12 parks facilities. To include:
- Russian Jack Greenhouses
- Russian Jack Maintenance Shops
- Lake Otis Maintenance Shop
- Town Square (Block 51) Park
- Fourth Avenue Amenities

IGC SUPPORT

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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	12,000	0	0
					12,000

35	1636-EQUIPMENT MAINTENANCE	CO	5	Staffing to provide current
	0466-Fleet Services		0F	level of maintenance response during
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	snow season, and to facilitate rebuild
	IGC SUPPORT			of summer equipment.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	56,300	46,500	100,000	0	0
					202,800

36	1657-CONTRACT MAINT SVCS	CO	10	Provide custodial, window cleaning, snow
	0532-Contract Services Adminis		0F	removal, asphalt repairs and parking lo
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	sweeping for the new M.I.S.D. Computer
	IGC SUPPORT			Facility located on Dimond Blvd near
				Jewel Lake. (See Service Level 11 for
				Police Training Facility costs)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	21,080	0	0
					21,080

37	1634-FACILITY MAINTENANCE	CO	7	Provides funding for maintenance
	0476-Facility Maintenance		0F	services at 207 parks, supplementing
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Parks and Recreation maintenance work.
	IGC SUPPORT			Services provided include maintenance of
				sprinkler systems, trail lighting, and
				other services required to keep facili-
				ties located in the parks in a satis-
				factory state of repair.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
3 0 0	184,280	49,290	14,900	0	0
					248,470

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DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

38 1652-PROPERTY MANAGEMENT CO 11 Lease of 1,515 square feet of office
0546-Space Management OF space in the Simpson Building for a
SOURCE OF FUNDS, THIS SVC LEVEL: 12 hearing officer to enforce the Driving
While Intoxicated (D.W.I.) ordinance
IGC SUPPORT requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	35,700	0	0	35,700

39 1657-CONTRACT MAINT SVCS CO 11 Funding for custodial, window cleaning,
0532-Contract Services Adminis OF snow removal and cleaning of the indoor
SOURCE OF FUNDS, THIS SVC LEVEL: 12 firing range at the Police Training Fac
(See Service Level #10 for custodial
IGC SUPPORT costs associated with M.I.S.D. Comput
Facility)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	61,150	0	0	61,150

40 1634-FACILITY MAINTENANCE NM 9 Provide funds to oversee the
0476-Facility Maintenance OF maintenance repair and upgrade of
SOURCE OF FUNDS, THIS SVC LEVEL: 11 underground storage tanks to prevent
IGC SUPPORT contamination to groundwater. Upgrade
work is funded by state grants and
the Areawide Capital Improvement Fund.
O&M funds will be required to perform
on-going maintenance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	49,000	0	0	50,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
41	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	C0	6 0F 12	Provide custodial services, snow removal asphalt repairs and window cleaning at the various recreational facilities: - Pioneer Schoolhouse - Russian Jack Ski Chalet - Kincaid Park Ski Chalet - Centennial Park Facility - Spenard Recreation Center - Fairview Community Center - Mountain View Community Center

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	83,750	0	0	83,750

42	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	C0	6 0F 11	Provides basic funding to maintain the Spenard, Mt. View and Fairview Recrea- tion Centers, and the Centennial, Russian Jack, Kincaid Parks, Chalets and other facilities. Services provided include preventative maintenance, emergency repair and scheduled repair projects.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	204,950	56,570	47,350	0	0	308,870
+1	<1>							

43	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	C0	3 0F 12	Provide funding for the lease of 8,000 square feet of space in the Boniface Shopping Mall for the Muldoon Library.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	96,000	0	0	96,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

44	1652-PROPERTY MANAGEMENT	CO	2	Provide funding for the lease of
	0546-Space Management			OF 10,200 square feet of space in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	Dimond Center Shopping Mall in South Anchorage for the Samson-Dimond Library.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	94,250	0	0	94,250

45	1636-EQUIPMENT MAINTENANCE	CO	6	Represents a continuation level for the
	0466-Fleet Services			OF police/light vehicle maintenance operation.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	This service level represents 11% of the manpower associated with police/light vehicle repair and maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	106,750	120,000	173,300	0	0	400,050

46	1636-EQUIPMENT MAINTENANCE	NM	8	Additional costs of operation and
	0466-Fleet Services			OF maintenance of APD Vehicles as approved
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	by voters in the April 1996 bond elections for the new voter approved Police Service Area.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	34,000	566,750	0	0	600,750

47	1636-EQUIPMENT MAINTENANCE	CO	7	Provide full year maintenance costs for
	0466-Fleet Services			OF 22 additional police vehicles added in
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	to APD in 1996.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	28,500	26,700	0	0	55,200

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis	CO	12	Provide funding for necessary supplies
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	to maintain a volunteer grafitti removal
			12	program to eradicate unwanted signage on
				public facilities and monuments.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	6,000	0	0	0	6,000

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
49	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	12	Provide for space and utility costs
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	for a community center in Northeast
			12	Anchorage.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	137,000	0	0	137,000

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
50	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	ND	11	Provide for maintenance, custodial, snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	removal and utilities at the new Paint
			11	and Sign Shop in the old National Guard
				facility.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	38,160	10,000	0	0	48,160

SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
77	8	4	5,128,620	2,664,090	10,808,840	131,690	0	18,733,240

79 1
----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----
18,733,240

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF PROPERTY & FACILITY MGMT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
77	8	4	5,128,620	2,664,090	10,808,840	131,690	0	18,733,240