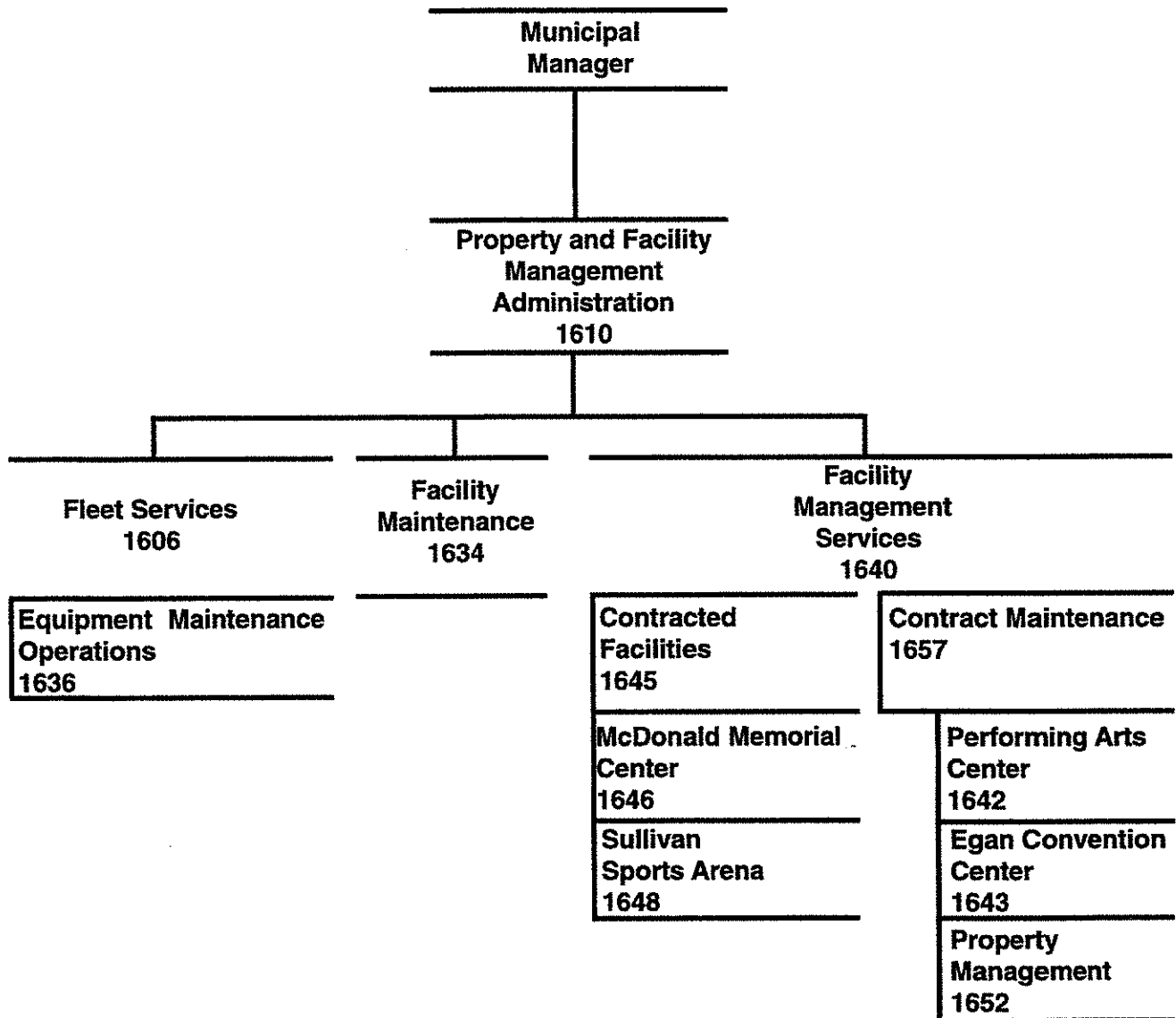


**PROPERTY AND FACILITY
MANAGEMENT**

PROPERTY AND FACILITY MANAGEMENT



DEPARTMENT SUMMARY

Department

PROPERTY AND FACILITY MANAGEMENT

Mission

To serve as the steward of Municipal general government improved properties and facilities to include their operation, maintenance and construction so that future generations of Anchorage residents can enjoy the benefits of these facilities for many years. To oversee leases, vehicles and equipment operation and maintenance for municipal general government agencies.

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

	1997	1998
Direct Costs	\$ 18,605,180	\$ 19,201,390
Program Revenues	\$ 379,100	\$ 471,600
Personnel	79FT 1PT 5T	79FT 1PT 5T
Grant Budget	\$ 643,300	\$ 616,200
Grant Personnel	1FT 2T	1FT 2T

1998 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1997 REVISED	1998 BUDGET	1997 REVISED				1998 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	207,830	201,970	2	1		3	2	1		3
MAINTENANCE SERVICES	5,063,890	5,008,620	28		1	29	28		1	29
CONTRACT MANAGEMENT SVCS	2,193,580	2,370,840	7			7	7			7
PROPERTY MANAGEMENT	3,168,730	3,183,080								
FLEET SERVICES	7,723,960	8,216,490	42		4	46	42		4	46
CONTRACTED FACILITIES	3,500									
McDONALD MEMORIAL CENTER	112,000	110,000								
OPERATING COST	18,473,490	19,091,000	79	1	5	85	79	1	5	85
ADD DEBT SERVICE	131,690	110,390								
DIRECT ORGANIZATION COST	18,605,180	19,201,390								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,068,670	7,361,950								
TOTAL DEPARTMENT COST	25,673,850	26,563,340								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	24,862,370	25,780,380								
FUNCTION COST	811,480	782,960								
LESS PROGRAM REVENUES	379,100	471,600								
NET PROGRAM COST	432,380	311,360								

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	194,910	1,550	5,510		201,970
MAINTENANCE SERVICES	1,783,520	496,650	2,758,450		5,038,620
CONTRACT MANAGEMENT SVCS	508,300	5,100	1,857,440		2,370,840
PROPERTY MANAGEMENT			3,183,080		3,183,080
FLEET SERVICES	2,714,400	2,079,080	3,465,010		8,258,490
McDONALD MEMORIAL CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,201,130	2,582,380	11,379,490		19,163,000
LESS VACANCY FACTOR	72,000				72,000
ADD DEBT SERVICE					110,390
TOTAL DIRECT ORGANIZATION COST	5,129,130	2,582,380	11,379,490		19,201,390

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 18,605,180	79	1	5
1997 ONE-TIME REQUIREMENTS:				
- Clitheroe Septic System	(34,400)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(111,190)			
- Non-Personal Services Inflation Adjustment	158,040			
- Full Year Additional Cost of Expanded Police	81,400			
- Reduction in Budgeted Costs of Programs and Services	(129,290)			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Lease Cost Associated with Prosecution Transferred From Municipal Attorney	6,250			
- Lease Cost for Police Substation Transferred From Police Department	10,000			
- Lease Cost for Janitorial Services at Northeast Community Center Transferred to C&RS	(12,950)			
MISCELLANEOUS INCREASES (DECREASES):				
- Vehicle/Equipment Depreciation	396,000			
1997 CONTINUATION LEVEL:	\$ 18,969,040	79	1	5
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Vehicle Expense for 6 New Sworn Police Officers Added After 1st Quarter 1997</i>	37,950			
- <i>Additional Manned Security Service at Loussac Library</i>	7,000			
- <i>Recycling Costs for General Government Facilities</i>	11,800			
- <i>Additional Manned Security Service at Spenard Recreation Center</i>	30,000			
- <i>Contractual Services at the Museum Annex</i>	14,400			
- <i>Depreciation Costs for 2 Fire Vehicles</i>	23,500			
- <i>Emergency Operations Center</i>	97,700			
- <i>Northeast Community Center Maintenance</i>	10,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	\$ 19,201,390	79 FT	1 PT	5 T

1998 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.

1997 PERFORMANCES:

- Oversaw the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversaw the design and construction of a skybridge linking the Egan Convention Center and the Alaska Center for the Performing Arts.
- Oversaw the demolition and site restoration of the Hollywood Vista Apartment Complex.
- Oversaw the on-going replacement of the Performing Arts Center roof.
- Oversaw the construction and upgrade of Municipal facilities as funded by State Legislative grants, Heritage Land Bank Reserve Funds, and general obligation bonds.

1998 PERFORMANCE OBJECTIVES:

- Continue to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversee the construction of of the skybridge linking the Egan Convention Center and the Alaska Center for the Performing Arts.
- Continue to oversee the construction and upgrade of Municipal facilities as funded by State Legislative Grants, general obligation bonds and various other Municipal funding sources.
- Oversee the design and construction of a recreation center in the Mountain View area.
- Oversee the construction of the Girdwood Fire Station.
- Subject to obtaining the necessary funds, oversee the planning and design of a replacement facility for the 6th Avenue Jail and the Downtown Fire Station.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	198,110		\$	196,100		\$	194,910	
SUPPLIES		1,200			1,400			1,550	
OTHER SERVICES		4,580			10,330			5,510	
DEBT SERVICE		1,000			0			0	
TOTAL DIRECT COST:	\$	204,890		\$	207,830		\$	201,970	

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

1998 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.

1997 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 resulted in cost savings in 1997 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 will 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.

1998 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 1998 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	28	0	1	28	0	1
PERSONAL SERVICES	\$ 1,703,870			\$ 1,793,820			\$ 1,753,520		
SUPPLIES	471,590			504,090			496,650		
OTHER SERVICES	2,642,180			2,760,980			2,758,450		
CAPITAL OUTLAY	0			5,000			0		
TOTAL DIRECT COST:	\$ 4,817,640			\$ 5,063,890			\$ 5,008,620		
PROGRAM REVENUES:	\$ 14,000			\$ 14,000			\$ 14,000		
WORK MEASURES:									
- Facility square footage maintained	1,390,407			1,545,273			1,558,763		
- Number of facilities maintained	342			347			348		

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 11, 16, 21, 23, 26, 33, 37, 40, 42, 48, 54, 59

1998 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 General Government facilities. Provide construction management for General Government maintenance and construction projects. Administer management agreements for operation of major public facilities.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Administer the contracts for management and operation of the Egan Center, Sullivan Sports Arena, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, Harry J. McDonald Memorial Center and the Performing Arts Center.
- Provide and manage contracts for custodial services, window washing, snow removal, asphalt repairs, parking lot sweeping and manned/electronic security at all General Government facilities.
- Provide contract administration and management on General Government maintenance, upgrade and construction projects including the design and construction of the sky bridge connecting the Egan Center and the Performing Arts Center.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	512,880		\$	517,600		\$	508,300	
SUPPLIES		17,100			10,100			5,100	
OTHER SERVICES		1,477,310			1,558,070			1,749,630	
TOTAL DIRECT COST:	\$	2,007,290		\$	2,085,770		\$	2,263,030	
PROGRAM REVENUES:	\$	70,000		\$	76,000		\$	76,000	

WORK MEASURES:

- Number of one-time contracts awarded and administered		141		141		141
- Number of General Gov't facilities receiving custodial services		34		34		34
- Number of annual recurring service contracts		9		9		9
- Number of facilities with manned security services		8		6		6
- Number of facilities with electronic security services		9		18		18
- Number of management agreements administered for public facilities		7		7		7
- Number of facilities receiving snow removal or asphalt repairs		46		45		45

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 12, 17, 24, 27, 28, 32, 34, 36, 39, 41, 53, 55, 56, 58

1998 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:

Administer the funding from the Municipal Admission Surcharge that pays for essential traffic control services including APD traffic, transit and road barricades for Arena events. Administer the revenue from the Floor Loan Surcharge used to repay the loan for the replacement of the arena floor.

1997 PERFORMANCES:

- Continued to pay off loan from Heritage Land Bank for repair of the floor from Floor Loan Ticket Surcharge.
- Using CIP funding, began repair of the four tile entrance drums at each corner of the the Arena.
- Using capital funding, continued to upgrade the arena and the arena equipment including the accoustical and speaker systems.

1998 PERFORMANCE OBJECTIVES:

- Continue to collect ticket surcharge revenue and make annual payments on the Arena floor loan from the Heritage Land Bank.
- Continue to rebuild the four entrance way drums located at each corner of the arena using CIP funding.
- Using capital funding, expand the arena parking lot.
- Using capital funding, expand the concourse areas in the arena to improve traffic circulation and increase available space.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			63,550			61,150			61,150
DEBT SERVICE			135,360			131,690			110,390
TOTAL DIRECT COST:	\$		198,910	\$		192,840	\$		171,540
PROGRAM REVENUES:	\$		243,000	\$		267,500	\$		360,000

WORK MEASURES:

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

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

1

1998 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:

To record managment costs to oversee the operation of the Egan Convention Center by the Contract Management Division. The actual operating costs deficit is reflected in the Non-Departmental Budget Unit 9101 and is funded through Hotel-Motel Tax Revenue.

1997 PERFORMANCES:

- Using CIP funding, began design and construction of the skybridge linking the Egan Center and the Performing Arts Center.
- With capital funding, continue to upgrade the Egan Center including replacement of the ceiling tiles in the Explorer's Hall and carpet in the lower lobby.

1998 PERFORMANCE OBJECTIVES:

- Utilizing capital funding, continue with projects begun in 1997 including replacemnt of the ceiling tiles in the Explorer's Hall and replacement of carpet in the lower lobby.
- With capital funding, replace carpet in the Summit Hall.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 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	649,000	675,000	675,000
- Number of events held annually at the Egan Civic & Convention Ctr.	668	675	700
- Annual attendance for all events at the Egan Center	263,000	273,000	280,000

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

1998 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Performing Arts Center

PURPOSE:

To record the management cost of overseeing the operation of the Alaska Center for the Performing Arts by the Contract Management Division. Annual funding is thru Non-Departmental Budget Unit 9106.

1997 PERFORMANCES:

- Began restoration of P.A.C. roof using \$1.06 million in legal settlement money.
- Using CIP funding, began the design and construction of the skybridge connecting the Egan Center to the Alaska Center for the Performing Arts.

1998 PERFORMANCE OBJECTIVES:

- Using CIP funding, complete the restroom upgrades to the Atwood Theatre.
- Continue with construction of the skybridge connecting the Egan Center with the Alaska Center for the Performing Arts utilizing CIP funding.
- Continue to upgrade the Performing Arts Center using capital funding.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 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	609	580	580
- Annual attendance at events at the Alaska Center for Perform Arts	233,210	214,000	220,000

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

1998 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 Parks and Recreation Service Area to fund the operation deficit at the McDonald Center and to record the management costs of administering the operating agreement by the Contract Management Division.

1997 PERFORMANCES:

- Continued to work to acquire funding for the addition of an ice rink/recreation center at the McDonald Center.
- Worked with the Heritage Land Bank to annex to the McDonald Center the adjacent property to ensure that adequate space is available for any potential construction improvements.

1998 PERFORMANCE OBJECTIVES:

- Continue to work with the staff of the Heritage Land Bank to annex the property adjacent to the existing McDonald Center property to ensure adequate space for any potential expansion.
- Continue to upgrade the facility using capital (CIP) funding.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		128,000			112,000			110,000	
TOTAL DIRECT COST:	\$	128,000		\$	112,000		\$	110,000	

WORK MEASURES:

- Annual subsidy to the McDonald Center to offset operational cost	128,000	112,000	110,000
- Annual number of ice hours used at the facility.	3,600	3,600	3,600

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

2

1998 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 record management costs to oversee the operation of Ben Boeke and Dempsey Anderson Ice Arena by the Division of Contract Management.

1997 PERFORMANCES:

- Continued to work on funding for the second enclosed rink at the Dempsey Anderson Ice Arena complex.
- Replaced the dasher board system on Rink #1 at the Ben Boeke Ice Arena utilizing funding from capital funding.
- With CIP funding, continued with the project to replace the roof at Ben Boeke Ice Arena.

1998 PERFORMANCE OBJECTIVES:

- Complete request for proposal process and negotiate a contract for lease of an additional ice rink facility from the private sector.
- Continue to upgrade Dempsey Anderson and Ben Boeke utilizing reserve CIP and reserve account funding.
- Develop an ice allocation policy in light of recent court ruling.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,500			2,000			0
OTHER SERVICES			12,000			1,500			0
TOTAL DIRECT COST:	\$		14,500	\$		3,500	\$		0

WORK MEASURES:

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

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

1998 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.

1997 PERFORMANCES:

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

1998 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 the necessary tenant improvements and agency move in.
- Negotiate and manage the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continue to 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,202,900			3,168,730			3,183,080
TOTAL DIRECT COST:			\$ 3,202,900			\$ 3,168,730			\$ 3,183,080
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed 20 21 21
- Amount of square feet leased 185,673 191,568 192,280

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 13, 15, 20, 25, 29, 30, 31, 38, 43, 44, 49, 50, 51

1998 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%).

1997 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 467 police vehicles.
 - During peak seasons, provided immediate maintenance for a fleet of 254 pieces of Street Maintenance equipment.
 - Provided immediate maintenance for a fleet of 117 Parks and Recreation vehicles and equipment during the summer season.
 - Provided maintenance service to a fleet of 243 General Government vehicles within three working days.
- Purchased 120 vehicles and pieces of equipment and disposed of those items that were replaced.
- Improved the division's systems for measuring performance and productivity.

1998 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 473 Police vehicles.
 - During peak seasons, provide immediate maintenance for a fleet of 260 pieces of Street Maintenance Equipment.
 - As resources permit, provide immediate maintenance for a fleet of 120 Parks and Recreation vehicles and equipment during summer season.
 - Provide maintenance service to 246 general government vehicles within three working days.
- Purchase 97 vehicles and pieces of equipment, and dispose of those items that are replaced.
- Improve the division's systems for measuring performance and productivity.

1998 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	42	0	4	42	0	4	42	0	4	
PERSONAL SERVICES				\$ 2,566,480			\$ 2,668,140			\$ 2,672,400
SUPPLIES				1,931,070			2,088,550			2,079,080
OTHER SERVICES				3,072,000			2,967,270			3,465,010
TOTAL DIRECT COST:				\$ 7,569,550			\$ 7,723,960			\$ 8,216,490

WORK MEASURES:

- Police vehicles maintained	414	467	473
- Street Maintenance equipment maintained	271	254	260
- Parks and Recreation equipment maintained	117	117	120
- General government vehicles, pool cars	216	243	246

59 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 10, 14, 19, 35, 45, 46, 47, 52, 57

**DEPARTMENT
OF
PROPERTY AND FACILITY MANAGEMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY97 Amount</u>	<u>FY97</u>			<u>FY98 Amount</u>	<u>FY98</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
TOTAL GRANT FUNDING	\$ 643,300	1		2	\$ 616,200	1		2	
TOTAL PROPERTY AND FACILITY MANAGEMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 18,605,180	79	1	5	\$ 19,201,390	79	1	5	
	\$ 19,248,480	80	1	7	\$ 19,817,590	80	1	7	

GRANT FUNDING REPRESENTED 3.3% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 3.1% OF THE DEPARTMENTS APPROVED 1998 DIRECT COST BUDGET.

**COMPRESSED NATURAL GAS FLEET
CONVERSION** \$ 520,000 \$ 490,000 Upon Completion

- 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** \$ 123,300 1FT 2T \$ 126,200 1FT 2T Upon Completion
(Estimate)

- 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 \$ 643,300 1FT 2T \$ 616,200 1FT 2T