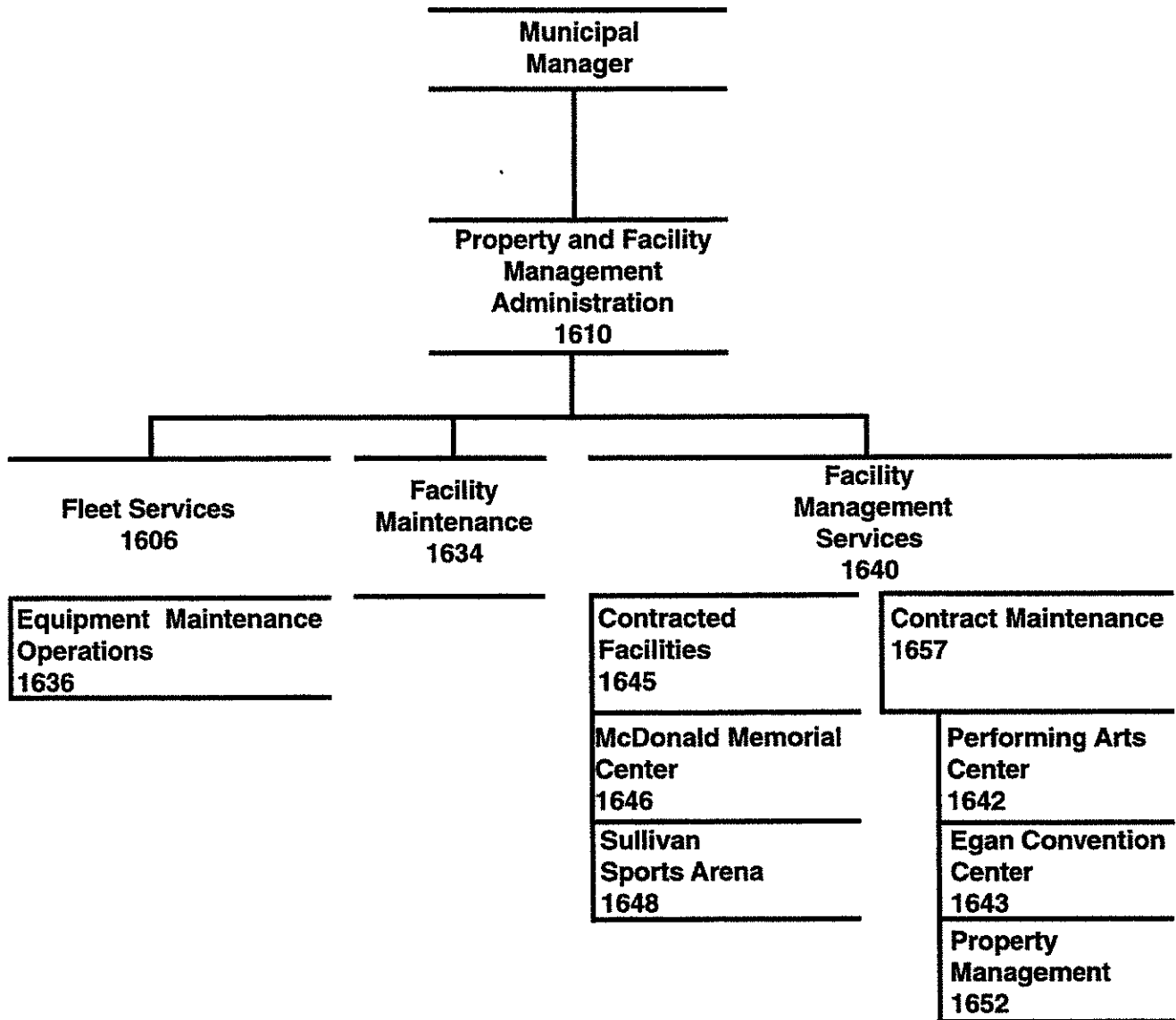


PROPERTY AND FACILITY MANAGEMENT

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	\$ 19,204,340
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	4,998,620	28		1	29	28		1	29
CONTRACT MANAGEMENT SVCS	2,193,580	2,370,840	7			7	7			7
PROPERTY MANAGEMENT	3,168,730	3,196,030								
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	19,093,950	79	1	5	85	79	1	5	85
ADD DEBT SERVICE	131,690	110,390								
DIRECT ORGANIZATION COST	18,605,180	19,204,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,068,670	7,374,570								
TOTAL DEPARTMENT COST	25,673,850	26,578,910								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	24,862,370	25,796,030								
FUNCTION COST	811,480	782,880								
LESS PROGRAM REVENUES	379,100	471,600								
NET PROGRAM COST	432,380	311,280								

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	2,748,450		5,028,620
CONTRACT MANAGEMENT SVCS	508,300	5,100	1,857,440		2,370,840
PROPERTY MANAGEMENT			3,196,030		3,196,030
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	11,382,440		19,165,950
LESS VACANCY FACTOR	72,000				72,000
ADD DEBT SERVICE					110,390
TOTAL DIRECT ORGANIZATION COST	5,129,130	2,582,380	11,382,440		19,204,340

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			
MISCELLANEOUS INCREASES (DECREASES):				
- Vehicle/Equipment Depreciation	396,000			
1997 CONTINUATION LEVEL:	\$ 18,981,990	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			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	\$ 19,204,340	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	

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

1998 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.

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			2,748,450	
CAPITAL OUTLAY		0			5,000			0	
TOTAL DIRECT COST:	\$	4,817,640		\$	5,063,890		\$	4,998,620	
PROGRAM REVENUES:	\$	14,000		\$	14,000		\$	14,000	
WORK MEASURES:									
- Facility square footage maintained		1,390,407			1,545,273			1,545,273	
- Number of facilities maintained		342			347			347	

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

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

58 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

58 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: Egan Civic & Convention Center

PURPOSE:

To record management 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 replacement 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

58 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

58 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

58 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: 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

58 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			3,196,030
TOTAL DIRECT COST:			\$ 3,202,900			\$ 3,168,730			\$ 3,196,030
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

58 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		
SUPPLIES				1,931,070			2,088,550		
OTHER SERVICES				3,072,000			2,967,270		
TOTAL DIRECT COST:				\$ 7,569,550			\$ 7,723,960		

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

58 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>
		FT	PT	T		FT	PT	T	
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	\$ 19,204,340	79	1	5	
	\$ 19,248,480	80	1	7	\$ 19,820,540	80	1	7	

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

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

COMPRESSED NATURAL GAS FLEET CONVERSION	\$ 520,000		\$ 490,000	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	\$ 123,300	1FT 2T	\$ 126,200 (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 \$	643,300	1FT 2T	\$ 616,200	1FT 2T
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BPAB010R
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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

1	1648-SULLIVAN ARENA 0499-George M. Sullivan Arena SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 1	- Provide funding for all-risk building insurance incurred by the MOA's Risk Management Division then charged back to the Sullivan Arena. - Provide funding to reimburse the cost of traffic control devices at events. - Provide for loan payback from operations for 1990 Arena floor repair (SL REDUCTION \$1,830)
	PROGRAM REVENUES	360,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	61,150	110,390	0	171,540

2	1646-McDONALD MEMORIAL CENTER 0490-Harry J. McDonald Memoria SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide funding to operate the McDonald Memorial Center skating program. The activities provided at this facility include figure skating, ice hockey, and public jogging on an indoor track. (SL REDUCTION \$4,550)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	110,000	0	0	110,000

3	1643-EGAN CONVENTION CENTER 0480-Egan Civic & Convention C SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit reflects the Municipal all-risk insurance & intragovernmental charges from Municipal organizations. Operational funding for the Egan Center is from the Hotel/Motel Room Tax paid through the Office of Management and Budget's Non-Departmental Contribution (Budget Unit 9101) to the Anchorage Convention & Visitors Bureau. (SL REDUCTION \$380)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	16,360	0	0	16,360

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4	1642-PERFORMING ARTS CENTER 0580-Performing Arts Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit has been set up to track IGC's related to the Alaska Center 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. (SL REDUCTION \$690)
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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: IGC SUPPORT	CB	1 OF 10	A basic level of service would be provided to a reduced vehicle and equipment fleet. Priority would be given to police fleet and street maintenance fleet (65% of current levels). Other equipment would receive maintenance only as dollar resources became available. (SL REDUCTION \$9000)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
30	0	0	1,883,230	1,330,530	2,100,600	0	0	5,314,360

6	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 12	Provide basic funding to operate and maintain Municipal office buildings. 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.(SL REDUCTION \$16,180)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	240,550	76,430	319,880	0	0	636,860

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7 1652-PROPERTY MANAGEMENT
 0546-Space Management
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
 PROGRAM REVENUES 21,600

CB 1 Provide space management services to
 OF general government agencies for
 14 city office facilities. This includes
 lease costs for the City Hall Building
 and the Eagle River Town Hall located
 in the Valley River Centre.
 (SL REDUCTION \$22,230)

PERSONNEL			PERSONAL	OTHER			DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY		
0	0	0	0	0	2,282,320	0	0	2,282,320	

8 1657-CONTRACT MAINT SVCS
 0532-Contract Services Adminis
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
 PROGRAM REVENUES 76,000

CB 1 Provide contract administration support
 OF for manned and electronic security, snow
 15 removal, asphalt repairs, custodial
 services, and construction/maintenance
 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	OTHER			DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY		
3	0	0	269,680	5,100	413,130	0	0	687,910	

9 1610-P&FM ADMINISTRATION
 0471- Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Provide the executive support and
 OF guidance necessary to effectively
 2 and efficiently manage Municipal
 general government properties,
 facilities, leases, vehicles and
 equipment.
 (SL REDUCTION \$1,330)

PERSONNEL			PERSONAL	OTHER			DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY		
2	0	0	127,580	1,400	5,510	0	0	134,490	

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DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1636-EQUIPMENT MAINTENANCE	CO	2	Restore 88% of current heavy equipment
	0466-Fleet Services			OF scheduled maintenance capability.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	One PM crew would be centrally located,
				customers would be responsible for
	IGC SUPPORT			transportation of authorized equipment
				to that location. (SL REDUCTION \$9000)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	175,750	177,300	262,650	0	0	615,700

11	1634-FACILITY MAINTENANCE	CB	2	Provide basic funding to operate and
	0476-Facility Maintenance			OF maintain all fire stations and police
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	facilities including the Police
				Training Facility. Services provided
	IGC SUPPORT			include preventive maintenance,
				emergency repair work, repair projects
				and payment of utilities.
				(SL REDUCTION \$1,190)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	422,970	109,510	847,480	0	0	1,379,960

12	1657-CONTRACT MAINT SVCS	CB	2	Custodial, window cleaning, snow removal
	0532-Contract Services Adminis			OF asphalt repair, parking lot sweeping for
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	all fire stations and police facilities
				only. (Excludes the Police Training
	IGC SUPPORT			Facility on Dimond near Jewel Lake Road)
				(SL REDUCTION \$1,160)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,810	0	228,880	0	0	284,690

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13 1652-PROPERTY MANAGEMENT
 0546-Space Management
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 5 Provide funding for lease of facilities
 OF for two police substations, one located
 14 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,600	0	0	29,600

14 1636-EQUIPMENT MAINTENANCE
 0466-Fleet Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 3 Provide 95% of current level of service
 OF for light vehicle maintenance and
 10 repair. Provide the necessary
 resources to maintain police vehicles at
 100% of current levels and remaining
 light vehicle fleet is maintained at 75%
 of mission essential level.
 (SL REDUCTION \$9000)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	3	257,230	264,900	291,600	0	0	813,730

15 1652-PROPERTY MANAGEMENT
 0546-Space Management
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 7 Provide funding for lease of 8660 square
 OF feet of space in the 410 L Street
 14 Building for the Municipal Prosecutor's
 Office.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	125,000	0	0	125,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 10	Provide the resources necessary to continue the current level of scheduled maintenance support to the heavy equipment fleet. A second PM crew is re-activated. (SL REDUCTION \$9000)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	183,100	116,500	147,200	0	0	446,800

20	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 14	Provide funding for lease of 12,000 square feet of space at 12400 Old Glenn Highway in Eagle River for the Eagle River Library.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	170,000	0	0	170,000

21	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	10 OF 12	This service level provides funds to operate and maintain a group of miscellaneous buildings such as the Animal Control Shelter, six bus stations, six pedestrian overpasses, five stairways, five radio transmitter sites and Heritage Land Bank facilities, and the Youth Rehab program.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,340	13,710	101,840	0	0	175,890

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	1610-P&FM ADMINISTRATION 0471- Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 2	Provide professional financial and administrative support to the staff of the Department of Property and Facility Management.(SL REDUCTION \$50)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	67,330	150	0	0	0	67,480

23	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 12	Provide basic funding to operate and maintain Street Maintenance, Fleet Service and Transit facilities. Services provided include preventive maintenance, emergency building repair work, scheduled repair projects and payment of utilities.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	248,590	85,510	660,040	0	0	994,140

24	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 15	Custodial, window washing, asphalt repairs, snow removal and parking lot sweeping for all general government Transit, shops & warehouses. Includes: - Transit Administration Building - Transit Maintenance Garages - Fleet Services Facilities @ Bering St. - Street Maintenance Facilities - Facility Maint. Admin & Sign Shop (SL REDUCTION \$740)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	145,550	0	0	145,550

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

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

CO 6 Provide funding for lease of space for
 OF two communication towers, one located
 14 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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	57,500	0	0	57,500

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

CO 5 Provide funds for limited maintenance
 OF for the Sullivan Arena, three indoor ice
 12 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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,340	4,830	21,930	0	0	87,100

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

CO 5 Provide security, snow removal, and
 OF asphalt repairs at the major public
 15 Municipal facilities.(SL REDUCTION \$140)
 - 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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,410	0	27,680	0	0	70,090

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8 15	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" (SL REDUCTION \$150)
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 14	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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,000	0	0	30,000

30	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9 14	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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 14	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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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

32	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9	Provide custodial, window cleaning, snow removal, asphalt repairs and parking lot sweeping at Social Services buildings.
	IGC SUPPORT		15	<ul style="list-style-type: none"> - John Thomas Building - Oscar Anderson House - Bittner House - Brother Francis Shelter - Grandview Gardens Art Center - Government Hill Community Center (SL REDUCTION \$270)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
T	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,270	0	53,450	0	0	116,720

33	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	8	Provide maintenance and operational support services (utilities) at the following non-profit facilities:
	IGC SUPPORT PROGRAM REVENUES 14,000		12	<ul style="list-style-type: none"> - Grandview Gardens Cultural Center - Weatherization Program - Government Hill Community Center - Bittner & Oscar Anderson House - R.R. Houses 1 & 2 & Girdwood Comm Ctr - Woodland Park School, Chugiak and Anchorage Senior Citizens Center

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,340	18,880	139,410	0	0	218,630

34	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	CO	7	Provide custodial, snow removal, asphalt repairs and parking lot sweeping at all parks facilities. To include:
	IGC SUPPORT		15	<ul style="list-style-type: none"> - Russian Jack Greenhouses - Russian Jack Maintenance Shops - Lake Otis Maintenance Shop - Town Square (Block 51) Park - Fourth Avenue Amenities (SL REDUCTION \$60)

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RANK	PROGRAM	CODE	LVL

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

35	1636-EQUIPMENT MAINTENANCE	CO	5	Provide staffing to continue current
	0466-Fleet Services		OF	level of scheduled maintenance response
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	during snow season and to facilitate
	IGC SUPPORT			seasonal rebuild programs.
				(SL REDUCTION \$9140)

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 0	93,090	42,000	4,850	0	0	139,940

36	1657-CONTRACT MAINT SVCS	CO	10	Provide custodial, window cleaning, snow
	0532-Contract Services Adminis		OF	removal, asphalt repairs and parking lot
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	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)
				(SL REDUCTION \$110)

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

37	1634-FACILITY MAINTENANCE	CO	7	Provide funding for maintenance
	0476-Facility Maintenance		OF	services at 207 parks, supplementing
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	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	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	183,450	48,290	14,900	0	0	246,640

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	11	Lease of 1,739 square feet of office space in the City Hall Building for a hearing officer for the Driving While Intoxicated program (1349) and for additional storage space for the Legal Department (390).
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,500	0	0	35,500

39	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis	CO	11	Funding for custodial, window cleaning, snow removal and cleaning of the indoor firing range at the Police Training Fac. (See Service Level #10 for custodial costs associated with M.I.S.D. Computer Facility)
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	(SL REDUCTION \$310)
	IGC SUPPORT			

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

40	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	9	Provide funds to oversee the maintenance repair and upgrade of underground storage tanks to prevent 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.
	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	77,130	1,000	49,000	0	0	127,130

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
41	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	6 OF 15	Provide custodial services, snow removal asphalt repairs and window cleaning at the various recreational facilities: - Pioneer Schoolhouse (SL REDUCTION \$430) - Russian Jack Ski Chalet - Kincaid Park Ski Chalet - Centennial Park Facility - Spenard Recreation Center - Fairview Community Center - Mountain View Community Center

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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	CO	6 OF 12	Provide basic funding to maintain the Spenard, Mt. View and Fairview Recreation 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	186,670	56,570	47,350	0	0	290,590

43	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 14	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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	100,800	0	0	100,800

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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
 1998 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
44	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	2	Provide funding for the lease of 10,200 square feet of space in the Dimond Center Shopping Mall in South Anchorage for the Samson-Dimond Library.
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	97,450	0	0	97,450

45	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	6	Provide current service levels of authorized fleet operations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	(SL REDUCTION \$8970)
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	1	80,000	92,250	108,760	0	0	281,010

46	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	7	Additional costs of operation and maintenance of APD vehicles as approved by voters in April 1996 elections for Hillside expansion.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	44,000	103,500	0	0	147,500

47	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	NA	8	Additional costs of operation and maintenance for six new vehicles for new sworn APD officers.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	IGC SUPPORT			

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1998 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	11,600	26,350	0	0	37,950

48 1634-FACILITY MAINTENANCE CO 11 This service level provides funds to
0476-Facility Maintenance OF operate the Graffiti removal program.
SOURCE OF FUNDS, THIS SVC LEVEL: 12 It includes funds for supplies and to
hire a temporary employee during the
IGC SUPPORT 14 summer months.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	21,180	17,650	0	0	0	38,830

49 1652-PROPERTY MANAGEMENT CO 12 Provide funding for lease of 13,490
0546-Space Management OF square feet of space in the Muldoon
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Mall for the Northeast Community
Center.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	151,560	0	0	151,560

50 1652-PROPERTY MANAGEMENT CT 13 Lease of an additional 282 square feet
0546-Space Management OF in the 410 L Street Building for
SOURCE OF FUNDS, THIS SVC LEVEL: 14 the Legal Department Prosecution
Division.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,250	0	0	6,250

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 1998 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
51	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL:	CT	14	Lease of space for the Hillside OF Anchorage Police Department Substation 14 in a location yet to be determined.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	32,750	0	0	32,750

52	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9	Additional funds for depreciation OF expense. 10
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	396,000	0	0	396,000

53	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	ND	12	Provide funding for additional manned OF security services at the Headquarters 15 Library through 11 PM in the evening. The period covered by this increase in service is between the time that the library closes and 11 PM and the purpose is to provide security for events in the meeting rooms and theater in the downstairs area of the library.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	7,000	0	0	7,000

54	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	ND	12	Provide funding for the cost of picking OF up of recyclable materials at general 12 government facilities. The Anchorage Recycling Center negotiated a contract with the Municipality which requires the Municipality to pay a fee for having recyclable material picked up at various general government facilities. This funds the cost of this service.
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1998 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	11,800	0	0	11,800

55	1657-CONTRACT MAINT SVCS	ND	13	Provide manned security at Spenard
	0532-Contract Services Adminis		OF	Recreation Center during all
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	operational hours 7 days a week.

IGC SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	30,000	0	0	30,000

56	1657-CONTRACT MAINT SVCS	ND	14	Provide Contract Management Services
	0532-Contract Services Adminis		OF	for the operation of the Museum
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	Annex Building. This facility has
				recently been remodeled for use by the
				Museum. It was previously leased to
				the UAA Fisheries Agency. The costs
				included in this service level include
				custodial, window cleaning, elevator and
				security maintenance.

IGC SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	14,400	0	0	14,400

57	1636-EQUIPMENT MAINTENANCE	ND	10	Depreciation for 2 Battalion Chief
	0466-Fleet Services		OF	vehicles for the Fire Department.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	23,500	0	0	23,500

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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
 1998 DEPARTMENT RANKING

DEPT: 15 -PROPERTY & FACILITY MGMT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
58	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL:	ND	15	Provide the funding to operate and OF maintain the new Emergency Operations 15 Center located in the ATU North Wire Center.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	97,700	0	0	97,700

 SUBTOTAL OF FUNDED SERVICE LEVELS, PROPERTY & FACILITY MGMT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
9	1	5	5,129,130	2,582,380	11,382,440	110,390	0	19,204,340

----- DEPARTMENT OF PROPERTY & FACILITY MGMT FUNDING LINE -----
 19,204,340

TOTALS FOR DEPARTMENT OF PROPERTY & FACILITY MGMT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
79	1	5	5,129,130	2,582,380	11,382,440	110,390	0	19,204,340