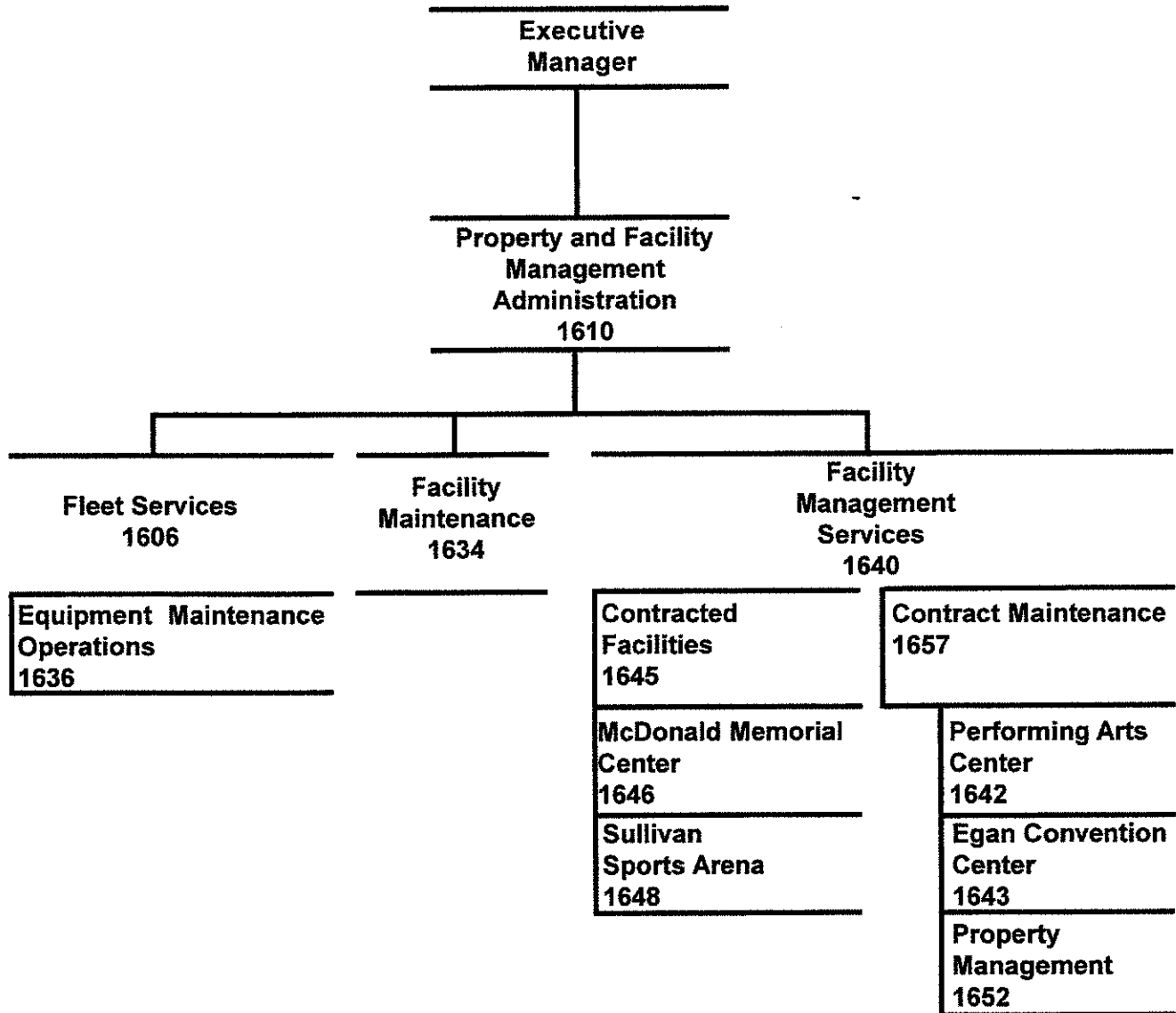


PROPERTY AND FACILITY MANAGEMENT

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

	1998	1999
Direct Costs	\$ 19,581,390	\$ 19,573,220
Program Revenues	\$ 536,940	\$ 533,600
Personnel	80FT 1PT 9T	81FT 1PT 8T
Grant Budget	\$ 615,100	\$ 127,000
Grant Personnel	1FT 2T	1FT 2T

1999 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED		1999 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	225,170	207,210	2	1		3	2	1		3
MAINTENANCE SERVICES	5,088,620	5,066,930	28		1	29	29			29
CONTRACT MANAGEMENT SVCS	2,670,840	2,411,120	8			8	8			8
PROPERTY MANAGEMENT	3,239,880	3,199,880								
FLEET SERVICES	8,216,490	8,328,080	42		8	50	42		8	50
McDONALD MEMORIAL CENTER	110,000	110,000								
OPERATING COST	19,471,000	19,323,220	80	1	9	90	81	1	8	90
ADD DEBT SERVICE	110,390	250,000								
DIRECT ORGANIZATION COST	19,581,390	19,573,220								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,361,950	8,027,050								
TOTAL DEPARTMENT COST	26,943,340	27,600,270								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	26,081,350	26,580,730								
FUNCTION COST	861,990	1,019,540								
LESS PROGRAM REVENUES	536,940	533,600								
NET PROGRAM COST	325,050	485,940								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	198,910	1,550	6,750		207,210
MAINTENANCE SERVICES	1,841,680	498,280	2,756,970		5,096,930
CONTRACT MANAGEMENT SVCS	545,620	5,100	1,860,400		2,411,120
PROPERTY MANAGEMENT			3,199,880		3,199,880
FLEET SERVICES	2,830,490	2,074,780	3,457,810		8,363,080
McDONALD MEMORIAL CENTER			110,000		110,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,416,700	2,579,710	11,391,810		19,388,220
LESS VACANCY FACTOR	65,000				65,000
ADD DEBT SERVICE					250,000
TOTAL DIRECT ORGANIZATION COST	5,351,700	2,579,710	11,391,810		19,573,220

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1998 REVISED BUDGET:	\$ 19,581,390	80	1	9
1998 ONE-TIME REQUIREMENTS:				
- Phase II Jail Replacement Site Selection	(300,000)			
- Additional Space Northeast Community Center	(80,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:	-			
- Salaries and Benefits Adjustment	180,240			
- Facilities Lease Increase	16,800			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Maintenance Cost for Mt. View Rec. Center to C&RS	(40,000)			
- New/Increased Communication Services to MISD	(2,790)			
MISCELLANEOUS INCREASES (DECREASES):				
- Sullivan Arena Floor Repair Loan Repayment Increase	139,610			
1998 CONTINUATION LEVEL:	\$ 19,495,250	80	1	9
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Custodial Services to Parks and Beautification Maintenance Facilities	9,600			
- Assure Continued Success of the Graffiti Program by Providing Year-Round Support	68,370	1		(1)
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	\$ 19,573,220	81 FT	1 PT	8 T

1999 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.

1998 PERFORMANCES:

- Continued to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversaw the construction of of the skybridge linking the Egan Convention Center and the Alaska Center for the Performing Arts.
- Continued to oversee the construction and upgrade of Municipal facilities as funded by state Legislative grants, general obligation bonds and various other Municipal funding sources.
- Oversaw the design and construction of a recreation center in the Mountain View area.
- Oversaw the construction of the Girdwood Fire Station.
- Oversaw the site selection and planning for a replacement facility for the 6th Avenue jail and the downtown fire station.

1999 PERFORMANCE OBJECTIVES:

- Oversee the planning and design of a replacement facility for the 6th Avenue jail and the downtown fire station.
- Oversee the construction of the Mountain View Recreation Center.
- Oversee the design and construction of the Public Works Permit Center.
- Oversee the construction of the expansion of the Dempsey Anderson Ice Arena.
- Oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversee the ongoing upgrade of Municipal facilities as funded by state Legislative grants, general obligation bonds and various other Municipal funding sources.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	196,100		\$	194,910		\$	198,910	
SUPPLIES		1,400			1,550			1,550	
OTHER SERVICES		10,330			28,710			6,750	
TOTAL DIRECT COST:	\$	207,830		\$	225,170		\$	207,210	

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 24

1999 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.

1998 PERFORMANCES:

- Operated 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.
- Emphasized work on and follow-up to energy conservation programs that will result in cost savings in 1998 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.

1999 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 1999 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.
- Increase emphasis on graffiti eradication and general education of the public reference prevention and Municipal enforcement of first impression team goals and objectives.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	1	28	0	1	29	0	0
PERSONAL SERVICES				\$ 1,793,820			\$ 1,753,520		\$ 1,811,680
SUPPLIES				504,090			496,650		498,280
OTHER SERVICES				2,760,980			2,758,450		2,756,970
CAPITAL OUTLAY				5,000			0		0
TOTAL DIRECT COST:				\$ 5,063,890			\$ 5,008,620		\$ 5,066,930
PROGRAM REVENUES:				\$ 14,000			\$ 14,000		\$ 14,000
WORK MEASURES:									
- Facility square footage maintained				1,545,273			1,558,763		1,591,504
- Number of facilities maintained				347			348		352

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 11, 16, 23, 26, 27, 33, 39, 42, 44, 48, 51, 57, 62

1999 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.

1998 PERFORMANCES:

- Administered 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.
- Provided and managed contracts for custodial services, window washing, snow removal, asphalt repairs, parking lot sweeping and manned/electronic security at all general government facilities.
- Provided 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.

1999 PERFORMANCE OBJECTIVES:

- Provide contract administration and management on general government maintenance, upgrade and construction projects including the construction of the expansion to Dempsey Anderson Ice Arena, planning and design of a replacement facility for the 6th Avenue jail and the downtown fire station, and the Public Works Permit Center.
- 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 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	517,600		\$	508,300		\$	545,620	
SUPPLIES		10,100			5,100			5,100	
OTHER SERVICES		1,558,070			2,045,190			1,752,590	
DEBT SERVICE		0			4,440			0	
TOTAL DIRECT COST:	\$	2,085,770		\$	2,563,030		\$	2,303,310	
PROGRAM REVENUES:	\$	76,000		\$	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		6		6		6
- Number of facilities with electronic security services		18		18		18
- Number of management agreements administered for public facilities		7		7		7
- Number of facilities receiving snow removal or asphalt repairs		45		45		45

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

8, 12, 17, 28, 29, 31, 34, 35, 38, 41, 43, 52, 53, 54, 56,
 61

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Utilizing reserve funds, complete the upgrade of the arena lighting system, replace the security surveillance system and purchase cold storage equipment.
- Utilizing CIP funding, upgrade the arena as funds are available.
- Continue to collect ticket surcharge revenue making annual payments on the Arena floor loan from the Heritage Land Bank.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			61,150			61,150			61,150
DEBT SERVICE			131,690			110,390			250,000
TOTAL DIRECT COST:	\$		192,840	\$		171,540	\$		311,150
PROGRAM REVENUES:	\$		267,500	\$		418,000	\$		418,000

WORK MEASURES:

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

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

1999 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.

1998 PERFORMANCES:

- Utilized capital funding, continued 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, replaced carpet in the Summit Hall.

1999 PERFORMANCE OBJECTIVES:

- Utilizing reserve funds, replace the lower roof on the Center, replace vacuum cleaners, shampooers and floor scrubbers and replace banquet equipment including chairs, china, glassware and silverware.
- Utilizing CIP funding, fund a portion of the replacement of the lower roof.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 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	675,000	702,000	730,000
- Number of events held annually at the Egan Civic & Convention Ctr.	675	700	735
- Annual attendance for all events at the Egan Center	273,000	280,000	294,000

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

1999 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.

1998 PERFORMANCES:

- Using CIP funding, completed restroom upgrades to the Atwood Theatre.
- Completed construction of the skybridge connecting the Egan Center with the Alaska Center for the Performing Arts utilizing CIP funding.
- Continued to upgrade the Performing Arts Center using capital funding.
- Using funding from legal settlement, continue to replace the Performing Arts Center Roof.

1999 PERFORMANCE OBJECTIVES:

- Using reserve funds, upgrade the audio/electrical systems for the theaters, upgrade the lighting instruments, the MHS radios for emergency broadcasts and communication and the heat resistant borders and replace rigging system lines.
- Using CIP funding, upgrade the humidity system, upgrade and paint interior and exterior columns and upgrade HVAC temperature control values.
- Using proceeds from the legal settlement, continue to upgrade the roof.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 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	1,148,500	1,148,500
- Number of annual events held at Alaska Center for the Performing Arts	580	580	833
- Annual attendance at events at the Alaska Center for Perform Arts	214,000	220,000	258,993

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

1999 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.

1998 PERFORMANCES:

- Continued 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.
- Continued to upgrade the facility using capital (CIP) funding.

1999 PERFORMANCE OBJECTIVES:

- Using reserve funds, upgrade roof reflective cover and upgrade zamboni resurfacing machine.
- Continue to upgrade facilities with CIP funding as it is available.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			112,000			110,000			110,000
TOTAL DIRECT COST:	\$		112,000	\$		110,000	\$		110,000

WORK MEASURES:

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

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

1999 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.

1998 PERFORMANCES:

- Revised ice rates to allow the Municipality to sell revenue bonds to finance the construction of a second ice sheet at Dempsey Anderson.
- Continued to upgrade Dempsey Anderson and Ben Boeke utilizing reserve CIP and reserve account funding.
- Developed an ice allocation policy in light of recent court ruling.
- Revised ice rates from \$105 per hour to \$160 to sell revenue bonds and to encourage private sector development of additional ice facilities.
- Began construction to expand Dempsey Anderson Ice Arena to include a second ice sheet.

1999 PERFORMANCE OBJECTIVES:

- Complete the construction of the building expansion at Dempsey Anderson Ice Arena to include a second ice sheet.
- Utilizing reserve funds, completely repaint the interior and exterior of the original Dempsey Anderson Ice Arena building.
- Utilizing CIP funding, upgrade ice facilities as funds are available.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,000			0			0
OTHER SERVICES			1,500			0			0
TOTAL DIRECT COST:	\$		3,500	\$		0	\$		0

WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used yearly	6,600	6,600	6,600
- Number of hours that Dempsey Anderson Ice Arena I is used yearly	3,100	3,100	3,100
- Number of hours that Dempsey Anderson Ice Arena II is used	0	0	2,700

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

18

1999 PROGRAM PLAN

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.

1998 PERFORMANCES:

- Negotiated and managed 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 expired, conducted the request for proposal process to identify replacement space. Negotiated a contract with the successful proposer. Oversaw the necessary tenant improvements and agency move in.
- Negotiated and managed the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continued 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.

1999 PERFORMANCE OBJECTIVES:

- Continue to 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, work with department to identify changes in space needs, prepare and conduct the request for proposal process to identify space. Negotiate a contract with the successful proposer. Oversee the necessary tenant improvements and the agency move in.
- Negotiate and manage the contracts for the lease of improved Municipal general government space to outside agencies and organizations.
- Oversee the space needs of general government agencies either through identifying space within existing Municipal facilities or by procuring space through the request for proposal process.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,168,730			3,239,880			3,199,880
TOTAL DIRECT COST:			\$ 3,168,730			\$ 3,239,880			\$ 3,199,880
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed		21		21		24
- Amount of square feet leased		191,568		192,280		196,010

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 7, 13, 15, 20, 21, 22, 25, 30, 32, 36, 40, 50, 59, 60

1999 P R O G R A M P L A N

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

PURPOSE:

To provide fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of most general government vehicles and equipment. The two largest customers are the Street Maintenance Division (60%) and the Police Department (30%).

1998 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
 - Provided immediate maintenance to a fleet of 446 Police vehicles.
 - During peak seasons, provided immediate maintenance for a fleet of 248 pieces of Street Maintenance Equipment.
 - As resources permitted, provided immediate maintenance for a fleet of 142 Cultural and Recreation vehicles and equipment during summer season.
 - Provided maintenance service to 242 general government vehicles within three working days.
- Purchased 97 vehicles and pieces of equipment, and disposed of those items that were replaced
- Implemented new GEMS software to improve division's system for measuring performance and productivity.

1999 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
 - Provide immediate maintenance to a fleet of 446 Police vehicles.
 - During peak seasons, provide immediate maintenance for a fleet of 248 pieces of Street Maintenance Equipment.
 - As resources permit, provide immediate maintenance for a fleet of 142 Cultural and Recreation vehicles and equipment during summer season.
 - Provide maintenance service to 242 general government vehicles within three working days.
- Purchase 87 vehicles and pieces of equipment, and dispose of those items that are replaced.
- Improve the division's systems for measuring performance and productivity.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	42	0	4	42	0	8	42	0	8
PERSONAL SERVICES				\$ 2,668,140		\$ 2,672,400			\$ 2,795,490
SUPPLIES				2,088,550		2,079,080			2,074,780
OTHER SERVICES				2,967,270		3,465,010			3,457,810
TOTAL DIRECT COST:				\$ 7,723,960		\$ 8,216,490			\$ 8,328,080
PROGRAM REVENUES:				\$ 0		\$ 7,340			\$ 4,000
WORK MEASURES:									
- Police vehicles maintained			467			446			446
- Street Maintenance equipment maintained			254			248			248
- Parks and Recreation equipment maintained			117			142			142
- General government vehicles, pool cars			243			242			242

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 10, 14, 19, 37, 45, 46, 47, 49, 55, 58

**DEPARTMENT
OF
PROPERTY AND FACILITY MANAGEMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY98 Amount</u>	<u>FY98</u>			<u>FY99 Amount</u>	<u>FY99</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	\$ 615,100	1	0	2	\$ 127,000	1	0	2	
TOTAL PROPERTY AND FACILITY MANAGEMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 19,581,390	80	1	9	\$ 19,573,220	81	1	8	
	\$ 20,196,490	81	1	11	\$ 19,700,220	82	1	10	

GRANT FUNDING REPRESENTED 3.1% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 0.6% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

COMPRESSED NATURAL GAS FLEET CONVERSION \$ 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 \$ 125,100 1 2 \$ 127,000 (Estimate) 1 2 Upon Completion

- Personnel assigned this unit are funded thru intragovernmental charges to capital funded projects. The full-time position manages projects funded by state and federal grants and general obligation bonds.

	Total	\$ <u>615,100</u>	<u>1</u>	<u>0</u>	<u>2</u>	\$ <u>127,000</u>	<u>1</u>	<u>0</u>	<u>2</u>
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