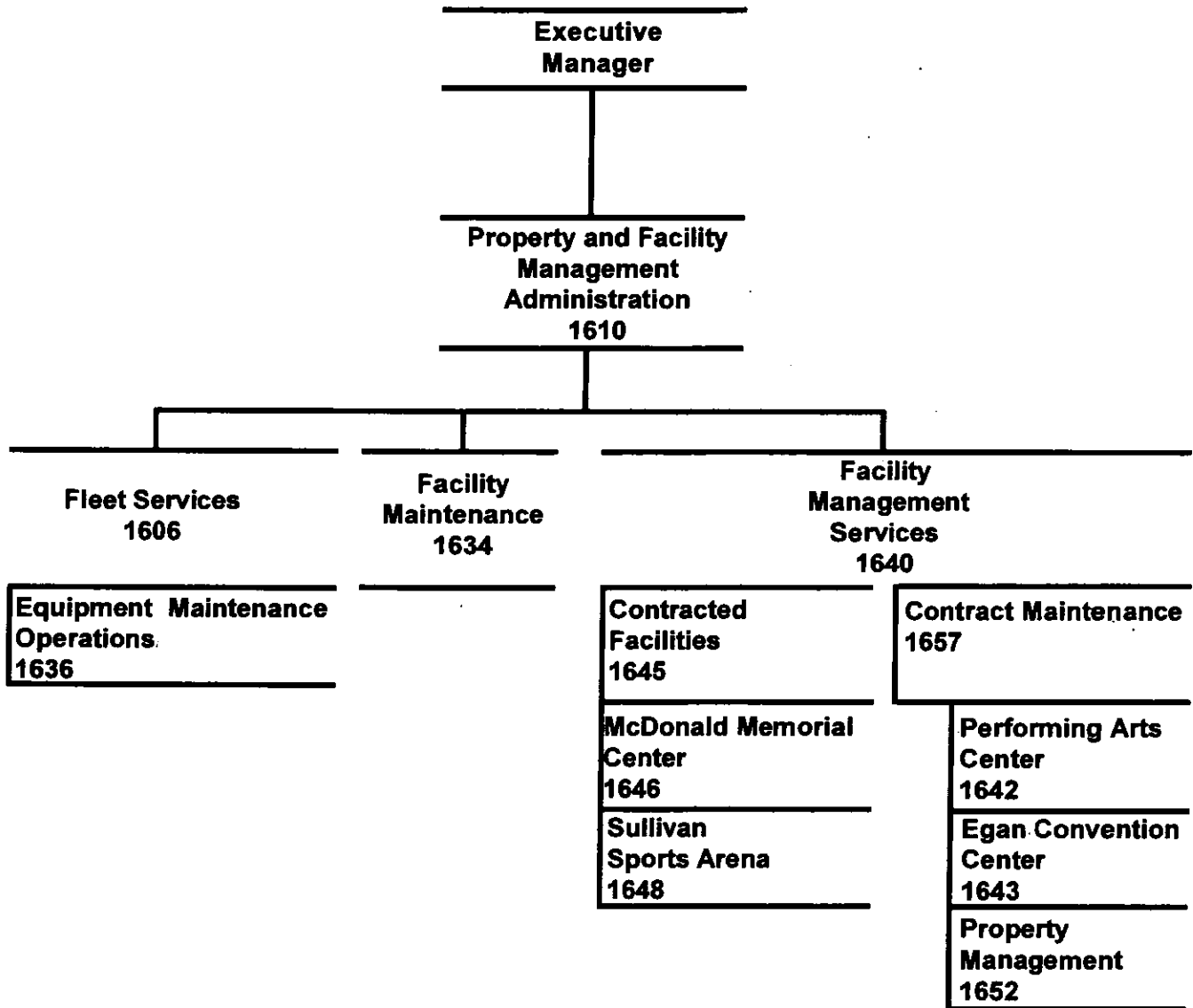


PROPERTY AND FACILITY MANAGEMENT

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 Alaska Center for the Performing Arts.
- 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

	1999	2000
Direct Costs	\$ 20,301,460	\$ 20,713,680
Program Revenues	\$ 768,200	\$ 374,600
Personnel	84FT 1PT 12T	84FT 1PT 10T

2000 R E S O U R C E P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	207,210	207,820	2	1		3	2	1		3
MAINTENANCE SERVICES	5,123,470	4,931,550	29		2	31	29		2	31
CONTRACT MANAGEMENT SVCS	2,489,540	2,444,030	9			9	9			9
PROPERTY MANAGEMENT	3,199,880	4,115,570								
FLEET SERVICES	8,921,360	8,930,510	44		10	54	44		8	52
McDONALD MEMORIAL CENTER	110,000	84,200								
OPERATING COST	20,051,460	20,713,680	84	1	12	97	84	1	10	95
ADD DEBT SERVICE	250,000	0								
DIRECT ORGANIZATION COST	20,301,460	20,713,680								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,287,850	8,677,710								
TOTAL DEPARTMENT COST	27,589,310	29,391,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	25,646,440	27,462,870								
FUNCTION COST	1,942,870	1,928,520								
LESS PROGRAM REVENUES	768,200	374,600								
NET PROGRAM COST	1,174,670	1,553,920								

2000 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	194,060	1,950	11,810		207,820
MAINTENANCE SERVICES	1,924,570	540,740	2,496,240		4,961,550
CONTRACT MANAGEMENT SVCS	632,530	5,130	1,806,370		2,444,030
PROPERTY MANAGEMENT			4,115,570		4,115,570
FLEET SERVICES	2,991,710	1,844,670	4,129,130		8,965,510
McDONALD MEMORIAL CENTER			84,200		84,200
DEPT. TOTAL WITHOUT DEBT SERVICE	5,742,870	2,392,490	12,643,320		20,778,680
LESS VACANCY FACTOR	65,000				65,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	5,677,870	2,392,490	12,643,320		20,713,680

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 20,301,460	84	1	12
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	105,750			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- New/increased communication services to MISD	(340)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Leases	(39,880)			
- Sullivan Arena floor repair loan repayment	(250,000)			
- Fleet Services depreciation	254,630			
1999 CONTINUATION LEVEL:	\$ 20,371,620	84	1	12
BUDGET REDUCTIONS:				
- <i>General budget reductions from staffing efficiencies, contract cost reductions and more efficient vehicle utilization</i>	(342,040)			(2)
- <i>Reduce custodial, security and parking lot sweeping costs by adjusting frequencies of service</i>	(138,200)			
- <i>Defer lower priority maintenance of Municipal facilities and perform high-priority maintenance with in-house personnel</i>	(184,470)			
NEW/EXPANDED SERVICE LEVELS:				
- <i>Lease costs of new Permit Development Center February - December, 2000 net of savings budgeted for 3500 Tudor operations (\$598,900 will be paid by non-property tax revenue)</i>	906,770			
- <i>Match for a feasibility study for a new Downtown Convention Center</i>	100,000			
2000 BUDGET:	\$ 20,713,680	84 FT	1 PT	10 T

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2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Oversee the design and construction of the replacement 6th Avenue jail facility and the downtown fire station.
- Oversee the construction of the Public Works Permit Center and the staff move in.
- Oversee the design and construction of the replacement facility for Fire Station #7 in Sand Lake.
- Oversee the remodeling of the newly purchased old Enstar Building as the new fire station #11 in Eagle River and the relocation of a portion of the Eagle River City Hall activities to the existing Eagle River fire station.
- Continue to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Continue to oversee the ongoing upgrade of Municipal facilities as funded by State legislative grants, general obligation bonds and various other Municipal sources.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	194,910		\$	193,910		\$	194,060	
SUPPLIES		1,550			1,550			1,950	
OTHER SERVICES		28,710			11,750			11,810	
TOTAL DIRECT COST:	\$	225,170		\$	207,210		\$	207,820	

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

2000 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.

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

2000 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 2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	28	0	1	29	0	2	29	0	2	
PERSONAL SERVICES				\$ 1,753,520			\$ 1,868,220			\$ 1,894,570
SUPPLIES				496,650			498,280			540,740
OTHER SERVICES				2,758,450			2,756,970			2,496,240
TOTAL DIRECT COST:				\$ 5,008,620			\$ 5,123,470			\$ 4,931,550
PROGRAM REVENUES:				\$ 14,000			\$ 14,000			\$ 14,000
WORK MEASURES:										
- Facility square footage maintained				1,558,763			1,591,504			1,613,364
- Number of facilities maintained				348			352			383

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 11, 16, 23, 26, 27, 33, 39, 42, 44, 48, 51, 57, 60

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- 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 the departments to identify changes in space needs, prepare and conduct the request for proposal process to identify the best possible space available. Negotiate a contract with the successful proposer. Where appropriate, oversee the necessary tenant improvements and the agency move in.
- Negotiate and manage the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continually work with general government agencies to help them identify additional space where necessary within Municipal facilities either by adding additional space or reconfiguring existing space or by procuring space through the request for proposal process.

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: PROPERTY MANAGEMENT
 PROGRAM: Space Management
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,239,880			3,199,880			4,115,570
TOTAL DIRECT COST:			\$ 3,239,880			\$ 3,199,880			\$ 4,115,570
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600
WORK MEASURES:									
- Leases for office, warehouse and other space managed			21			24			24
- Amount of square feet leased			192,280			196,010			257,194

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 13, 15, 20, 21, 22, 25, 30, 32, 36, 40; 50, 61

2000 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%).

1999 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
- Provided immediate maintenance to a fleet of 447 Police vehicles.
- During peak seasons, provided immediate maintenance for a fleet of 251 pieces of Street Maintenance Equipment.
- As resources permitted, provided immediate maintenance for a fleet of 152 Cultural and Recreation vehicles and equipment during summer season.
- Provided maintenance service to 248 general government vehicles within three working days.
- Purchased 94 vehicles and pieces of equipment, and disposed of those items that are replaced.

2000 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
- Provide immediate maintenance to a fleet of 448 Police vehicles.
- During peak seasons, provide immediate maintenance for a fleet of 251 pieces of Street Maintenance Equipment.
- As resources permit, provide immediate maintenance for a fleet of 163 Cultural and Recreation vehicles and equipment during summer season.
- Provide maintenance service to 261 general government vehicles within three working days.
- Purchase 96 vehicles and pieces of equipment, and dispose of those items that are replaced.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	42	0	8	44	0	10	44	0	8	
PERSONAL SERVICES				\$ 2,672,400			\$ 2,925,770			\$ 2,956,710
SUPPLIES				2,079,080			2,074,780			1,844,670
OTHER SERVICES				3,465,010			3,920,810			4,129,130
TOTAL DIRECT COST:				\$ 8,216,490			\$ 8,921,360			\$ 8,930,510
PROGRAM REVENUES:				\$ 7,340			\$ 238,600			\$ 95,000
WORK MEASURES:										
- Police vehicles maintained			446			447				448
- Street Maintenance equipment maintained			248			251				251
- Parks and Recreation equipment maintained			142			152				163
- General government vehicles, pool cars			242			248				261

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

2000 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.

1999 PERFORMANCES:

- Provided 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.
- 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 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.

2000 PERFORMANCE OBJECTIVES:

- Provide contract administration and management on general government maintenance, upgrade and construction project including design and construction of the replacement facility for the 6th Avenue jail, the downtown fire station, the Public Works Permit Center and the Sand Lake Fire Station.
- Administer the contracts for the 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.
- Provide match funding for a feasibility study for a new Downtown Convention Center.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	508,300		\$	624,040		\$	632,530	
SUPPLIES		5,100			5,100			5,130	
OTHER SERVICES		2,045,190			1,752,590			1,698,560	
DEBT SERVICE		4,440			0			0	
TOTAL DIRECT COST:	\$	2,563,030		\$	2,381,730		\$	2,336,220	
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

63 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,

59

2000 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.

1999 PERFORMANCES:

- Utilizing reserve funds, completed the upgrade of the arena lighting system, replaced the security surveillance system, purchased cold storage equipment, completed the concourse addition and upgraded computer system.
- Continued to collect ticket surcharge revenue making annual payments on the Arena floor loan from the Heritage Land Bank. Floor loan was paid off in March.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, replace a forklift, two way radio equipment, domestic hot water boiler and parking lot equipment. Upgrade locker room electrical, exterior lighting and doors and the VIP room kitchen. Begin major room upgrade and install a catwalk fall protection system.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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			73,810
DEBT SERVICE			110,390			250,000			0
TOTAL DIRECT COST:	\$		171,540	\$		311,150	\$		73,810
PROGRAM REVENUES:	\$		418,000	\$		418,000	\$		168,000

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

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

2000 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.

1999 PERFORMANCES:

- Utilizing reserve funds, replaced carpet in lounge and administrative areas, vacuum cleaners, shampooers and floor scrubbers, replaced banquet equipment including chairs, china, glassware and silverware and upgraded the computer system.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, replace the office furniture, lobby wallcoverings, 1,800 banquet chairs and kitchen equipment.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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			12,000
TOTAL DIRECT COST:	\$		16,360	\$		16,360	\$		12,000

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center	702,000	730,000	730,000
- Number of events held annually at the Egan Civic & Convention Ctr.	700	735	735
- Annual attendance for all events at the Egan Center	280,000	294,000	294,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 63

2000 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.

1999 PERFORMANCES:

- Using reserve funds, upgraded 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, upgraded the humidity system, upgrade and paint interior and exterior columns and upgrade HVAC temperature control valves.
- Using proceeds from the legal settlement, continued to upgrade the roof.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, continue to upgrade the audio system, replace furnishings and theater rigging.
- Using CIP funds, continue to upgrade the roof, refurbish the humidity system, interior/exterior columns and temperature control valves.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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			22,000
TOTAL DIRECT COST:	\$		30,300	\$		30,300	\$		22,000

WORK MEASURES:

- Annual subsidy to Alaska Center for the Performing Arts, Inc.	1,148,500	1,148,500	1,148,500
- Number of annual events held at Alaska Center for the Performing Arts	580	833	833
- Annual attendance at events at the Alaska Center for Perform Arts	220,000	258,993	258,993

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, paint the building interior, install seismic bracing and repair the Zamboni.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		110,000			110,000			84,200	
TOTAL DIRECT COST:	\$	110,000		\$	110,000		\$	84,200	

WORK MEASURES:

- Annual subsidy to the McDonald Center to offset operational cost 110,000 100,000 76,000
- Annual number of ice hours used at the facility. 3,600 3,600 3,600

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

2000 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.

1999 PERFORMANCES:

- Completed the construction of the building expansion at Dempsey Anderson Ice Arena to include a second ice sheet.
- Utilizing reserve funds, completely repainted the interior and exterior of the original Dempsey Anderson Ice Arena building and replaced the membrane roof.

2000 PERFORMANCE OBJECTIVES:

- Begin the first full year of operation of ice sheet number 2 at Dempsey Anderson Ice Arena.
- Utilizing reserve funds, replace the hot water system, upgrade the refrigeration system and install low emissivity ceiling at Ben Boeke. Add a dehumidification system, replace skate tiles and upgrade the refrigeration system at Dempsey Anderson.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		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		1,500		2,700

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