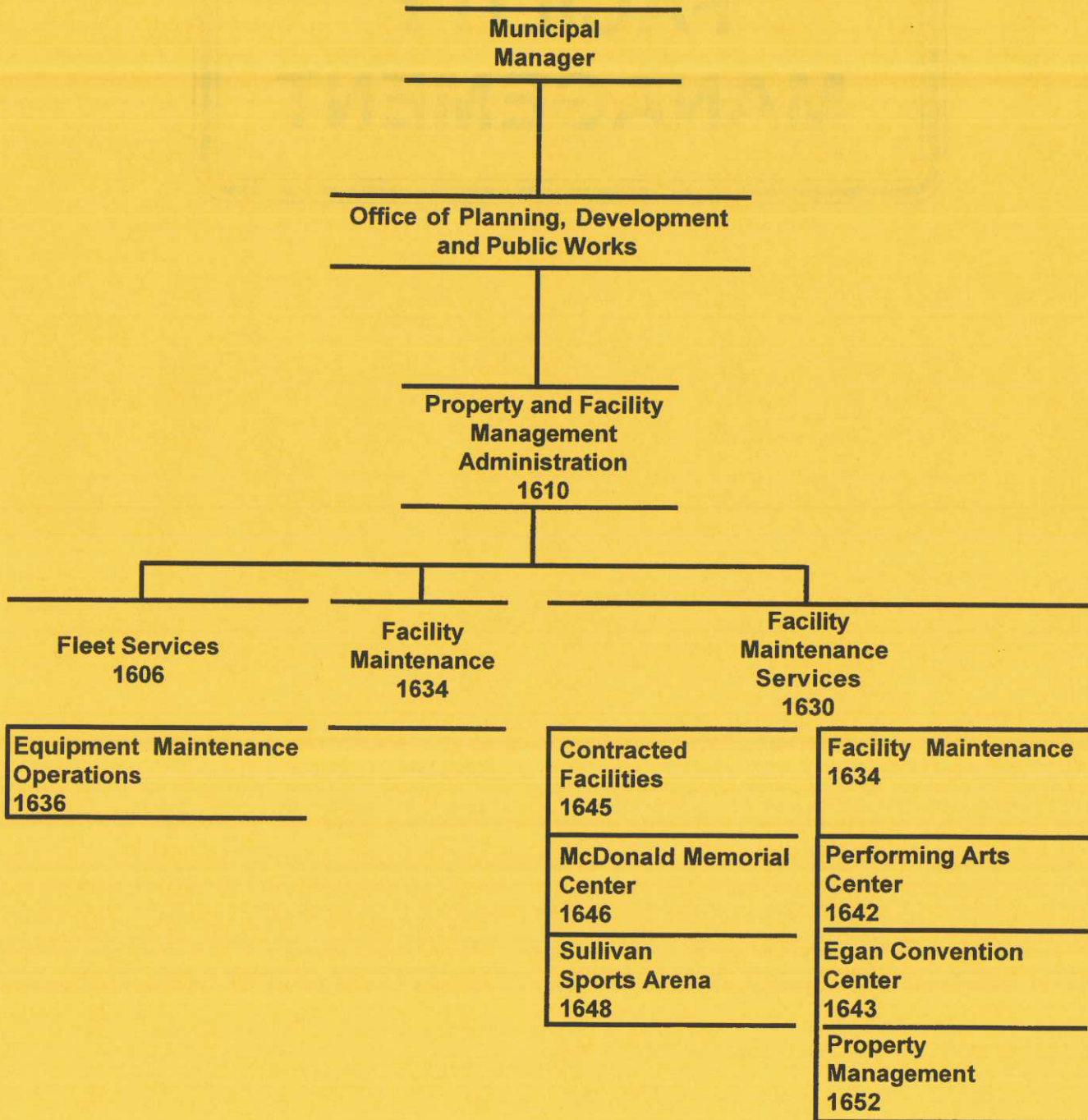


**FACILITY
MANAGEMENT**

FACILITY MANAGEMENT



DEPARTMENT SUMMARY

Department

FACILITY MANAGEMENT

Mission

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

Major Department Highlights

- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance.
- Manage the lease of space for general government agencies.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, Egan Convention Center and the Performing Arts Center.
- Procure and oversee contracts for custodial services, snow removal, fire and electronic security, manned security and parking lot maintenance for general government facilities and monitor all utility charges.
- 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

	2000	2001
Direct Costs	\$ 20,844,110	\$ 20,530,130
Program Revenues	\$ 374,600	\$ 374,600
Personnel	84 FT 1 PT 7T	79 FT 1PT 7T

2001 R E S O U R C E P L A N

DEPARTMENT: FACILITY MANAGEMENT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	256,250	374,940	2	1		3	3	1		4
MAINTENANCE SERVICES	4,931,550	6,633,532	29		2	31	32		2	34
CONTRACT MANAGEMENT SVCS	2,526,030	114,050	9			9				
PROPERTY MANAGEMENT	4,115,570	4,430,030								
FLEET SERVICES	8,930,510	8,927,578	44		5	49	44		5	49
McDONALD MEMORIAL CENTER	84,200	50,000								
OPERATING COST	20,844,110	20,530,130	84	1	7	92	79	1	7	87
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	20,844,110	20,530,130								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	8,677,710	6,658,770								
TOTAL DEPARTMENT COST	29,521,820	27,188,900								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	27,462,860	25,985,950								
FUNCTION COST	2,058,960	1,202,950								
LESS PROGRAM REVENUES	379,480	374,600								
NET PROGRAM COST	1,679,480	828,350								

2001 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	285,180	1,750	88,010		374,940
MAINTENANCE SERVICES	2,172,860	521,582	3,969,090		6,663,532
CONTRACT MANAGEMENT SVCS			114,050		114,050
PROPERTY MANAGEMENT			4,430,030		4,430,030
FLEET SERVICES	2,942,060	1,871,250	4,206,268		9,019,578
McDONALD MEMORIAL CENTER			50,000		50,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,400,100	2,394,582	12,857,448		20,652,130
LESS VACANCY FACTOR	122,000				122,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	5,278,100	2,394,582	12,857,448		20,530,130

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET
--

DEPARTMENT: FACILITY MANAGEMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 20,844,110	84	1	7
2000 ONE-TIME REQUIREMENTS:				
- Downtown Feasibility Study	(100,000)			
- Legal services for lawsuit and employee arbitration	(130,430)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries & benefit adjustment	(40,120)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To MISD for new/increased communications cost	(860)			
- To Project Mgmt & Engineering (engineering positions)	(160,240)	(2)		
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in leases	367,070			
- Increase in depreciation (Fleet Services)	335,770			
- Increase in property insurance	25,480			
2001 CONTINUATION LEVEL:	\$ 21,140,780	82	1	7
PROGRAMMATIC BUDGET CHANGES:				
- Eliminate Contract Management Div Administration	\$ (152,430)	(2)		
- Eliminate clerical support of Facility Maintenance and Fleet Services Divisions	(46,310)	(1)		
- Eliminate space lease for Equal Rights Commission	(52,610)			
- Reduce maintenance and custodial services to general government offices	(43,200)			
- Reduce maintenance and custodial services to general government shops and warehouses	(21,900)			
- Reduce operating support to MacDonald Center	(34,200)			
- Eliminate maintenance support to Northeast Community Center	(10,000)			
- Reduce depreciation of police vehicles by changing life from five to seven years	(250,000)			
2001 APPROVED BUDGET:	<u>\$ 20,530,130</u>	<u>79</u>	<u>1</u>	<u>7</u>

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Administration

DIVISION: P&FM ADMINISTRATION

PURPOSE:

To provide the administrative support necessary to effectively manage the Municipal general government improved properties, facilities, leases, vehicles and equipment.

2000 PERFORMANCES:

- Oversaw the design, contract award and initial construction of the 6th Avenue Jail replacement and new downtown fire station.
- Oversaw the construction of the Public Works Permit Center, the staff move in, and the demolition of the 3500 Tudor Building.
- Oversaw the design, contract award and initial construction of the new Fire Station #7 in Sand Lake.
- Oversaw 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.
- Continued to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Continued to oversee the ongoing upgrade of Municipal facilities as funded by State legislative grants, general obligation bonds and various other Municipal sources.

2001 PERFORMANCE OBJECTIVES:

- Oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversee the ongoing upgrade of Municipal facilities as funded thru the State Matching Grant program, revenue and general obligation bonds and various other Municipal funding sources.
- Oversee the acquisition, preventive and ongoing maintenance, disposal and fueling of general government vehicles and equipment.
- Provide contract/lease administration for various locations owned and/or leased by the Municipality, including conducting the request for proposal process to select the facility, lease and amendment preparation and processing, overseeing tenant improvements and moves into the facility and any on-going maintenance, upgrades or repairs.
- Administer the contracts for the management and operation of the Egan Center, Sullivan Arena, Ben Boeke and Dempsey Anderson Ice Arenas, Harry J. McDonald Center and the Performing Arts Center.

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Facility Maintenance

DIVISION: MAINTENANCE SERVICES

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 appearance.

2000 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 2000 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 are 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 regarding prevention and Municipal enforcement of first impression team goals and objectives.

2001 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 2001 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 regarding prevention and Municipal enforcement of first impression team goals and objectives.

2001 PROGRAM PLAN

DEPARTMENT: FACILITY MANAGEMENT
 PROGRAM: Facility Maintenance
 RESOURCES:

DIVISION: MAINTENANCE SERVICES

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	29	0	2	29	0	2	32	0	2
PERSONAL SERVICES	\$ 1,868,220			\$ 1,894,570			\$ 2,142,860		
SUPPLIES	498,280			540,740			521,582		
OTHER SERVICES	2,756,970			2,496,240			3,969,090		
TOTAL DIRECT COST:	\$ 5,123,470			\$ 4,931,550			\$ 6,633,532		
PROGRAM REVENUES:	\$ 14,000			\$ 14,000			\$ 14,000		

WORK MEASURES:

- Facility square footage maintained	1,591,504	1,613,364	1,743,942
- Number of facilities maintained	352	383	386
- Number of one-time contracts awarded and administered	141	141	141
- Number of General Gov't facilities receiving custodial services	34	34	45
- Number of annual recurring service contracts	9	9	105
- Number of facilities with manned security services	6	6	13
- Number of facilities with fire/security services	18	18	90
- Number of facilities receiving snow removal or parking lot mngt.	45	45	66

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 8, 11, 19, 23, 24, 26, 27, 28, 29, 33, 35, 36, 42,
 43, 45, 46, 47, 48, 49, 51, 52, 53, 54, 55, 56

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Space Management

DIVISION: PROPERTY MANAGEMENT

PURPOSE:

To negotiate, manage and fund the lease of office, warehouse and other types of space as required by general government agencies. The actual lease general government lease expense and related costs are recorded in this budget unit.

2000 PERFORMANCES:

- 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, worked with the departments to identify changes in space needs, prepared and conducted the request for proposal process to identify the best possible space available. Negotiated a contract with the successful proposer. Where appropriate, oversaw the necessary tenant improvements and the agency move in.
- Negotiated and managed the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continually worked 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.

2001 PERFORMANCE OBJECTIVES:

- Record the cost of space leased by the Municipality for general government agencies.
- 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. The staff person supporting this function is in BU 1657.
- 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.
- Continually work with general government agencies to assist them in identifying additional space where necessary within Municipal facilities by either adding additional space or configuring existing space or procuring space through the request for proposal process.

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
 PROGRAM: Space Management
 RESOURCES:

DIVISION: PROPERTY MANAGEMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,199,880			4,115,570			4,430,030
TOTAL DIRECT COST:			\$ 3,199,880			\$ 4,115,570			\$ 4,430,030
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600

WORK MEASURES:

- Leases for office, warehouse and other space managed		24		28		26
- Amount of square feet leased		196,010		258,298		308,977

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 6, 9, 10, 12, 13, 14, 21, 30, 38, 39, 40, 44

2001 PROGRAM PLAN

DEPARTMENT: FACILITY MANAGEMENT

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 (55%) and the Police Department (30%).

2000 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
- Provided immediate maintenance to a fleet of 449 Police vehicles.
- During peak seasons, provided immediate maintenance for a fleet of 246 pieces of Street Maintenance equipment.
- As resources permitted, provided immediate maintenance for a fleet of 163 Cultural and Recreation vehicles and equipment during summer season.
- Provided maintenance service to 261 general government vehicles within three working days.
- Purchased 114 vehicles and pieces of equipment, and disposed of those items that were replaced.

2001 PERFORMANCE OBJECTIVES:

- Provide Fleet Services division customers with the best service possible with available resources.
- Provide immediate maintenance to a fleet of 449 Police vehicles.
- Provide immediate maintenance for a fleet of 246 pieces of Street Maintenance equipment.
- As resources permit, provide immediate maintenance for a fleet of 163 vehicles and equipment utilized by Parks and Recreation.
- As resources permit, provide immediate maintenance to 174 additional municipal vehicles.
- Purchase 96 vehicles and pieces of equipment, and dispose of those items that are being replaced.

2001 PROGRAM PLAN

DEPARTMENT: FACILITY MANAGEMENT
 PROGRAM: Fleet Services
 RESOURCES:

DIVISION: FLEET SERVICES

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	44	0	10	44	0	8	44	0	5
PERSONAL SERVICES			\$ 2,925,770			\$ 2,956,710			\$ 2,850,060
SUPPLIES			2,074,780			1,844,670			1,871,250
OTHER SERVICES			3,920,810			4,129,130			4,206,268
TOTAL DIRECT COST:			\$ 8,921,360			\$ 8,930,510			\$ 8,927,578
PROGRAM REVENUES:			\$ 238,600			\$ 95,000			\$ 95,000

WORK MEASURES:

- Police vehicles maintained fund 151		447		448		449
- Street Maintenance equipment maintained funds 141,119,& 148		251		251		246
- Parks and Recreation equipment maintained funds 161 & 162		152		163		163
- General government vehicles maintained funds 101 & 607		248		261		136
- Building Safety vehicles maintained fund 181		0		0		28
- Grant vehicles maintained funds 231, 241, & 261		0		0		10
- Fire Department command vehicles - depreciation only		0		0		3

57 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 4, 7, 15, 31, 32, 37, 50, 57

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, replace restroom counters, tilt skillet, deep fryer, range and flooring. Purchase portable signage boards, replacement linens, china and glassware, and oval tables. Repair operable walls, security cameras and flooring on the lower level. Upgrade audio system and computer network.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			16,360			112,000			13,560
TOTAL DIRECT COST:	\$		16,360	\$		112,000	\$		13,560

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center		730,000		730,000		730,000
- Number of events held annually at the Egan Civic & Convention Ctr.		403		350		500
- Annual attendance for all events at the Egan Center		290,473		300,000		330,000

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

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: Performing Arts Center

DIVISION: CONTRACT MANAGEMENT SVCS

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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, continue to upgrade the audio system, upgrade the lighting system, replace speaker cabinets and replace carpet.
- Using CIP funds, upgrade the security system, exit lighting, the smoke hatches and seismic bracing. Replace drop boxes, lobby carpet, deskings, lobby column lights and furnishings. Repair and paint exterior columns, refurbish interior ceilings and reupholster theatre seats.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,300			22,000			24,860
TOTAL DIRECT COST:	\$		30,300	\$		22,000	\$		24,860

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	833	833	833
- Annual attendance at events at the Alaska Center for Perform Arts	258,993	258,993	258,993

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

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

- Using reserve funds, painted the building interior, installed seismic bracing and repaired the Zamboni.

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, upgrade the roof, purchase a floor scrubber, continue to replace rubber matting and perform emergency repairs as needed.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			110,000			84,200			50,000
TOTAL DIRECT COST:	\$		110,000	\$		84,200	\$		50,000

WORK MEASURES:

- Annual subsidy to the McDonald Center to offset operational cost 100,000 76,000 84,200
- Annual number of ice hours used at the facility. 3,600 3,600 3,300

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

2001 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT 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.

2000 PERFORMANCES:

- Began the first full year of operation of ice sheet number 2 at Dempsey Anderson Ice Arena.
- Utilizing reserve funds, replaced the hot water system, upgraded the refrigeration system and installed low emissivity ceiling at Ben Boeke. Added a dehumidification system, replaced skate tiles and upgraded the refrigeration system at Dempsey Anderson.

2001 PERFORMANCE OBJECTIVES:

- Using maintenace reserve funds, purchase an ice resurfacers, copy machine, repair dasher boards, purchase replacement skate matting and upgrade concession equipment at Ben Boeke Ice Arena. Upgrade the refrigeration system, repair dasher board system, upgrade the landscaping and purchase concession equipment for Dempsey Anderson Ice Arena.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 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		3,200		3,200
- Number of hours that Dempsey Anderson Ice Arena I is used yearly		3,100		1,800		1,800
- Number of hours that Dempsey Anderson Ice Arena II is used		1,500		1,800		1,800

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



BPAB010R
12/08/00
172029

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/ PROGRAM	SL	SVC
RANK		CODE	LVL

1 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB	2	Provide basic funding to operate and maintain all fire stations and police facilities including the Police Training Facility. Services provided include preventive maintenance, emergency repair work, repair projects, utilities, custodial services, snow removal, parking lot sweeping, asphalt repairs and fire and electronic security system monitoring.
	0F	
	32	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	446,300	106,350	877,665	0	0	1,430,315

2 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CB	1	Provides for current level of maintenance, fuel, and depreciation to a fleet of 449 Police vehicles. Fund 151.
	0F	
	10	

IGC SUPPORT
PROGRAM REVENUES 95,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
12	0	1	774,850	597,700	1,517,010	0	0	2,889,560

3 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	20	Provide the funding for custodial, window cleaning, fire and electronic security system maintenance at the Emergency Operations Center located in the Broadway Building at 9th and E.
	0F	
	32	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	17,250	0	0	17,250

BPAB010R
12/08/00
172029

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 2 Provides for current level of
OF maintenance, fuel, and depreciation to a
10 fleet of 246 Street Maintenance vehicles
and equipment. Includes funds 141, 148
& 119.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	0	1	1,440,180	984,000	2,083,715	0	0	4,507,895

5 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 are no lease costs to the
Municipality for the substations at
Spenard, Muldoon and Mountain View.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	32,400	0	0	32,400

6 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 16 Lease of the ground between "A" Street
OF and Barrow Steet and 4th and 5th Avenues
14 for the new downtown fire station.
Land lease commences January of 2001.
The term of the lease is 30 years with
two ten year renewal options.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	254,940	0	0	254,940

7 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 7 Provide current level of depreciation
OF for 5 Fire Department Command vehicles.
10 Fund 131.

BPAB010R
 12/08/00
 172029

M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

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	35,000	0	0	35,000

8 1634-FACILITY MAINTENANCE
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO

4 Provide basic funding to operate and
 OF maintain Street Maintenance, Fleet
 32 Service and Transit facilities.
 Services provided include preventive
 maintenance, emergency building repair
 work, scheduled repair projects, payment
 of utilities, custodial services,
 snow removal, parking lot maintenance
 and fire and electronic security
 system maintenance.

IGC SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4 0 0	252,810	85,510	848,559	0	0	1,186,879

9 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		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	59,580	0	0	59,580

10 1652-PROPERTY MANAGEMENT
 0546-Space Management
 SOURCE OF FUNDS, THIS SVC LEVEL:

CB

7 Provide funding for lease of 7589 square
 OF feet of space in the 410 L Street
 14 Building for the Municipal Prosecutor's
 Office.

IGC SUPPORT

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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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

11 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide basic funding to operate and
OF maintain Municipal office buildings.
32 Buildings included are H&MS Facility,
Parks & Rec Admin, City Hall, Eagle
River Town Hall and other leased
facilities. Services provided include
preventive maintenance, emergency repair
work, repair work, utilities, snow
removal, custdl svc, park lot maint,
fire & electronic security monitoring.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	212,490	54,930	383,717	0	0	651,137

12 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

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.

IGC SUPPORT
PROGRAM REVENUES 21,600

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,250,750	0	0	2,250,750

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

CO 11 Lease of 1,739 square feet of office
OF space in the City Hall Building for a
14 hearing officer for the Driving
While Intoxicated program (1349) and
for additional storage space for the
Legal Department (390).

IGC SUPPORT

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

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

14 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 15 Lease of the Public Works Permit
OF Development Center located at the
14 Tudor Road Complex. This is full year
funding. It is a 25 year lease that
commenced February 2000.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,043,580	0	0	1,043,580

15 1636-EQUIPMENT MAINTENANCE
0466-Fleet Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Provides for current level of
OF maintenance, fuel, and depreciation to a
10 fleet of 28 Building Safety vehicles and
equipment. Fund 181.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	26,000	23,500	45,495	0	0	94,995

16 1648-SULLIVAN ARENA
0499-George M. Sullivan Arena
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 - Provide funding for all-risk building
OF insurance incurred by the MOA's Risk
1 Management Division, then charged back
to the Sullivan Arena.
- Provide funding to reimburse the cost
of traffic control devices at events.

PROGRAM REVENUES 168,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	75,630	0	0	75,630

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DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

17 1643-EGAN CONVENTION CENTER CB 1 This budget unit reflects the Municipal
 0480-Egan Civic & Convention C OF all-risk insurance & intragovernmental
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 charges from Municipal organizations.
 TAX SUPPORT 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,560	0	0	13,560

18 1642-PERFORMING ARTS CENTER CB 1 This budget unit has been set up to
 0580-Performing Arts Center OF track IGC's related to the Alaska Center
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 for the Performing Arts and to fund the
 TAX SUPPORT all-risk insurance at the facility.
 Funding for the annual operating deficit
 at the P.A.C. is from a budget unit
 maintained in the Office of Management
 and Budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	24,860	0	0	24,860

19 1634-FACILITY MAINTENANCE CO 22 Provide staff to oversee and manage
 0476-Facility Maintenance OF the maintenance and operational
 SOURCE OF FUNDS, THIS SVC LEVEL: 32 contracts for custodial, window washing,
 IGC SUPPORT parking lot sweeping, asphalt repairs,
 fire suppression and electronic security
 system maintenance and the CIP funded
 major repair and upgrde projects at
 Municipal general government facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	282,900	2,500	1,220	0	0	286,620

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	1610-P&FM ADMINISTRATION	CB	1	Provide the executive support and
	0471- Administration		OF	guidance necessary to effectively
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and efficiently manage Municipal
	IGC SUPPORT			general government properties,
				facilities, leases, vehicles and
				equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	146,500	1,600	12,010	0	0	160,110

21	1652-PROPERTY MANAGEMENT	CO	9	Provide funding for lease of 5,074
	0546-Space Management		OF	square feet of warehouse space in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Campbell Creek Business Park for the
	IGC SUPPORT			Municipal Weatherization Office.
				Manage the lease of space for the
				JTPA Program in the Ann Steven Bldg and
				the Women Infant Child Food Program
				located in the Boniface Mall.

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

22	1645-CONTRACTED FACILITIES	CB	1	Provide funding for annual maintenance
	0517-Ben Boeke & Dempsey Ander		OF	requirements and any other facility
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	improvements needed at the Ben Boeke
	TAX SUPPORT			and Dempsey Anderson Ice Arenas.

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

23	1634-FACILITY MAINTENANCE		3	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain the Loussac Library, branch
	SOURCE OF FUNDS, THIS SVC LEVEL:		32	libraries and Anch. Museum of History &
	IGC SUPPORT			Art. Services include preventive
				maintenance, emergency repair work,
				scheduled repair projects, utilities,
				insurance, custodial services, snow
				removal, parking lot maintenance, fire
				and electronic security system

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

maintenance & manned security (library).

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	0	0	124,540	62,970	928,663	0	0	1,116,173

24	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 OF 32	Provide funds for limited maintenance for the Sullivan Arena, three indoor ice 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 maintenance work required at the Section 16 Equestrian Center and the Delaney Community Center. Includes fire suppr, & electronic sec maint, parking lot mnt.
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PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	4,830	60,960	0	0	127,310

25	1610-P&FM ADMINISTRATION 0471- Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	3 OF 3	Oversee the management contracts for the operation of the major Municipal facilities including the Sullivan Arena, Egan Center, Ben Boeke and Dempsey Ice Rinks, Performing Arts Center, Anchorage Golf Course and McDonald Center. Oversee the management of the reserve account upgrade projects at each of the major facilities.
	76,000			

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	68,220	0	76,000	0	0	144,220

26	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	7 OF 32	Provide funding for maintenance services at 226 parks, supplementing Parks and Recreation maintenance work. Services provided include maintenance of sprinkler systems, trail lighting, and other services required to keep facilities located in the parks in a satisfactory state of repair, custodial svc, snow removal, parking lot maint, fire and electronic security system maint.
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DEPT: 15 -FACILITY MANAGEMENT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY		
4	0	0	248,510	58,290	28,400	0	0	335,200	

27 1634-FACILITY MAINTENANCE
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CO 6 Provide basic funding to maintain the
 OF Spenard, Mt View and Fairview Recreation
 32 tion Centers, and the Centennial,
 Russian Jack, Kincaid Parks, Chalets and
 other facilities. Services provided
 include preventive maintenance,
 emergency repair, scheduled repair
 projects, custodial services, snow
 removal, parking lot maint, fire &
 electronic security system maintenance.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY		
2	0	0	128,690	56,570	125,152	0	0	310,412	

28 1634-FACILITY MAINTENANCE
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CB 16 Provide funding for custodial, window
 OF cleaning, cleaning for the indoor firing
 32 range, maintenance of the fire
 suppression system and electronic
 security at the Anchorage Police Dept
 Training Center on Dimond Blvd.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY		
0	0	0	0	0	29,000	0	0	29,000	

29 1634-FACILITY MAINTENANCE
 0476-Facility Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CO 10 This service level provides funds to
 OF operate and maintain a group of mis-
 32 cellaneous buildings such as the Animal
 Control Shelter, six bus stations, six
 pedestrian overpasses, five stairways,
 five radio transmitter sites & Heritage
 Land Bank facilities. Includes snow
 removal, parking lot maintenance, fire
 and electronic security system
 maintenance and custodial services.

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	11,330	133,660	0	0	206,510

30	1652-PROPERTY MANAGEMENT	CO	10	Provide funding for lease of locations
	0546-Space Management		OF	#109 and 110 on the first level of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	6th & G Parking Garage for the Bus
	IGC SUPPORT			Accommodation Center from the Anchorage
				Parking Authority. This is
				approximately 1,498 square feet.

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

31	1636-EQUIPMENT MAINTENANCE	CO	4	Provides for current level of
	0466-Fleet Services		OF	maintenance, fuel, and depreciation to a
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	fleet of 136 General Government and
	IGC SUPPORT			MISD vehicles and equipment. Includes
				funds 101 & 607.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	1	160,990	124,500	250,445	0	0	535,935

32	1636-EQUIPMENT MAINTENANCE	CO	6	Provides for current level of
	0466-Fleet Services		OF	maintenance and fuel to a fleet of 10
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	grant-funded vehicles and equipment.
	IGC SUPPORT			Includes funds 231, 241, & 261.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	8,000	7,000	4,330	0	0	19,330

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

33 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 9 Provide funds to oversee the
OF maintenance, repair and upgrade of
32 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,020	1,000	17,870	0	0	97,890

34 1610-P&FM ADMINISTRATION
0471- Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 2 Provide professional financial and
OF administrative support to the staff of
3 the Department of Property and
Facility Management.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	70,460	150	0	0	0	70,610

35 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 14 Provide year-round support for the
OF graffiti program. The necessary supplies
32 for year-round operations and a
dedicated vehicle are included.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	32,440	0	0	0	93,960

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2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

36	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	DB	15 OF 32	Provide funding for custodial window cleaning, fire suppression system maintenance and electronic security for the MISD Computer Facility located on Dimond Blvd.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	19,500	0	0	19,500

37	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 10	Provides for current level of maintenance, fuel, and depreciation to a fleet of 163 Parks & Recreation Maintenance vehicles and equipment. Includes funds 161 & 162.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	1	192,660	134,500	270,273	0	0	597,433

38	1652-PROPERTY MANAGEMENT 0546-Space Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 14	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	113,840	0	0	113,840

39	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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MUNICIPALITY OF ANCHORAGE
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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

43 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	8	Provide reduced maint, utility, snow removal, custodial services, parking lot maintenance and fire & electronic security system maintenance at various social service agencies including John Thomas Bldg., Grandview Gardens Cultural Center, Brother Frances Shelter, R. R. Houses 1 & 2 & Girdwood Comm Ctr, Govt Hill Com Ctr, Woodland Park School & Chugach & Anch Senior Center.
	OF	
	32	

IGC SUPPORT
PROGRAM REVENUES 14,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	16,096	145,030	0	0	161,126

44 1652-PROPERTY MANAGEMENT
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	12	Provide funding for lease of 13,490 square feet of space in the Muldoon Mall for the Northeast Community Center.
	OF	
	14	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	154,770	0	0	154,770

45 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	21	Provide limited custodial services at the new North Maintenance Facility on Commercial Drive and to the old North Maintenance Facility which now house the staff for the Greenhouse.
	OF	
	32	

IGC SUPPORT

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

46 1634-FACILITY MAINTENANCE
0476-Facility Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	23	Potential utility savings to be initiated at the APD Training Center and the fire stations.
	OF	
	32	

IGC SUPPORT

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DEPT: 15 - FACILITY MANAGEMENT

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	66,000	0	0	66,000

47 1634-FACILITY MAINTENANCE CO 25 Reduces the level of support for the
0476-Facility Maintenance OF maintenance and operation of the
SOURCE OF FUNDS, THIS SVC LEVEL: 32 facilities in the general government
IGC SUPPORT office pool including the H&HS Bldg,
Parks & Rec Administration, Eagle River
Town Hall and various other Municipal
general government facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	13,602	0	0	0	13,602

48 1634-FACILITY MAINTENANCE CO 27 Reduce level of operating supplies
0476-Facility Maintenance OF available for maintenance work at
SOURCE OF FUNDS, THIS SVC LEVEL: 32 miscellaneous facilities including
IGC SUPPORT Animal Control Shelter, six bus stations
six pedestrian overpasses, five
stairways, five radio transmitters
and HLB facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,380	0	0	0	2,380

49 1634-FACILITY MAINTENANCE CO 29 Provide current level of maintenance
0476-Facility Maintenance OF support for the nonprofit/social
SOURCE OF FUNDS, THIS SVC LEVEL: 32 service facilities owned by the
IGC SUPPORT Municipality including the Brother
Frances Shelter, Woodland Park School,
Anchorage and Chugiak Senior Centers
and the Grandview Gardens Cultural
Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	2,784	23,714	0	0	88,018

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

50	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:	cb	8	These addbacks are items that would significantly reduce service to users should 505,980 cut be implemented. Includes 2.5 mechanic positions and a service man 2 position.
	IGC SUPPORT		10	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	1	204,230	0	0	0	0	204,230

51	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	12	Provide funding for the cost of picking up of recyclable materials at general 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.
	IGC SUPPORT		32	

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

52	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	18	Provide manned security at the Spenard Recreation Center during all operational hours 7 days a week.
	IGC SUPPORT		32	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	33,000	0	0	33,000

53	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	30	The reduction in services and costs due to the limited hours of operation for the Museum at 28 hours a week for 38 week and 63 hours per week for 14 week and the Headquarters Library at 52 hours per week annually.
	IGC SUPPORT		32	

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,420	10,000	160,800	0	0	243,220

54	1634-FACILITY MAINTENANCE	CO	26	Provides for a further reduction in
	0476-Facility Maintenance		OF	the level of maintenance support for
	SOURCE OF FUNDS, THIS SVC LEVEL:		32	general government offices including
	IGC SUPPORT			reduction in custodial services, window
				washing, snow removal, parking lot
				sweeping and manned security.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,630	0	0	41,630

55	1634-FACILITY MAINTENANCE	CO	17	Provide funding for additional manned
	0476-Facility Maintenance		OF	security services at the Headquarters
	SOURCE OF FUNDS, THIS SVC LEVEL:		32	Library through 11 PM in the evening.
	IGC SUPPORT			The period covered by this increase in
				service is between the time that the
				library closes and 11 PM. The purpose
				is to provide security for events in the
				meeting rooms and theatre in the
				downstairs of the library.

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

56	1634-FACILITY MAINTENANCE	CO	28	Provide maintenance staff support to
	0476-Facility Maintenance		OF	oversee the maintenance at miscellaneous
	SOURCE OF FUNDS, THIS SVC LEVEL:		32	facilities including Animal Control
	IGC SUPPORT			Shelter, six bus stations, six
				pedestrian overpasses, five stairways,
				five radio transmitters and HLB
				facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	49,100	0	0	0	0	49,100

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

57	1636-EQUIPMENT MAINTENANCE	CB	10	Office Associate to support Equipment
	0466-Fleet Services		0F	Maintenance division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	43,150	50	0	0	0	43,200

SUBTOTAL OF FUNDED SERVICE LEVELS, FACILITY MANAGEMENT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
79	1	7	5,278,100	2,394,582	12,857,448	0	0	20,530,130

DEPARTMENT OF FACILITY MANAGEMENT

FUNDING LINE

20,530,130

58	1657-CONTRACT MAINT SVCS	CO	17	Expenses for Project Administrators
	0532-Contract Services Adminis		0F	OF tranferred to Project Management and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Engineering.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	160,240	0	0	160,240

59	1634-FACILITY MAINTENANCE	CO	31	Provide reduced level of custodial
	0476-Facility Maintenance		0F	services, window washing, fire and
	SOURCE OF FUNDS, THIS SVC LEVEL:		32	electronic security system monitoring,
				snow removal and parking lot sweeping
				at Shops and Warehouses.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	19,400	0	0	19,400

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2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
60	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	32	Provide full custodial services for the OF North Maintenance Facility and the 32 old North Maintenance Facility (Greenhouse Offices) for Parks and Recreation.

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

61	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	24	Provide clerical support to Facility OF Maintenance Division. 32
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	37,760	0	0	0	0	37,760

62	1646-McDONALD MEMORIAL CENTER 0490-Harry J. McDonald Memoria SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide the full operating supplement OF to Harry J. McDonald Memorial Center. 2
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	34,200	0	0	34,200

63	1657-CONTRACT MAINT SVCS 0532-Contract Services Adminis SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	19	Provide clerical support to the Contract OF Management Division. 3
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,200	0	0	0	0	43,200

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2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

64 1657-CONTRACT MAINT SVCS CB 18 Provide professional management services
0532-Contract Services Adminis OF to oversee and administer the
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Contract Management Division.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	94,150	2,630	12,450	0	0	109,230

65 1634-FACILITY MAINTENANCE CO 13 This service level provides funds for
0476-Facility Maintenance OF additional contracted maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 32 services at the NorthEast Community
Center. Due to unanticipated wear and
tear from the heavy use the facility
receives, it is necessary for the
Municipality to supplement the property
owner's efforts.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	5,000	5,000	0	0	10,000

66 1652-PROPERTY MANAGEMENT CO 8 Provide funding for lease of 2,740
0546-Space Management OF square feet of space in the Michael
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Building on Gambell for the Equal Rights
Commission.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	52,610	0	0	52,610

67 1636-EQUIPMENT MAINTENANCE cb 9 Add back to original funding line.
0466-Fleet Services OF Includes \$250,000 in depreciation
SOURCE OF FUNDS, THIS SVC LEVEL: 10 expense and an office associate
position.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	8,550	250,000	0	0	258,550

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 2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

68 1635-VEHICLE REVENUES-101 FUND CO 1 Increase budgeted revenues anticipated
 0466-Fleet Services OF from sales of vehicles and equipment
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 based on past trends and anticipated sales.

PROGRAM REVENUES 0

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

999 1634-FACILITY MAINTENANCE CO 33 Provides for a further reduction in the
 0476-Facility Maintenance OF level of maintenance support for general
 SOURCE OF FUNDS, THIS SVC LEVEL: 32 government offices including reduction
 IGC SUPPORT in parking lot sweeping and manned security.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	6,640	36,560	0	0	43,200

TOTALS FOR DEPARTMENT OF FACILITY MANAGEMENT , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
82	1	7	5,453,210	2,417,402	13,430,408	0	0	21,301,020