

FACILITY
MANAGEMENT

FACILITY MANAGEMENT

Office of Planning, Development
and Public Works

Property and Facility
Management
Administration
1970

Facility
Maintenance
Services
1973

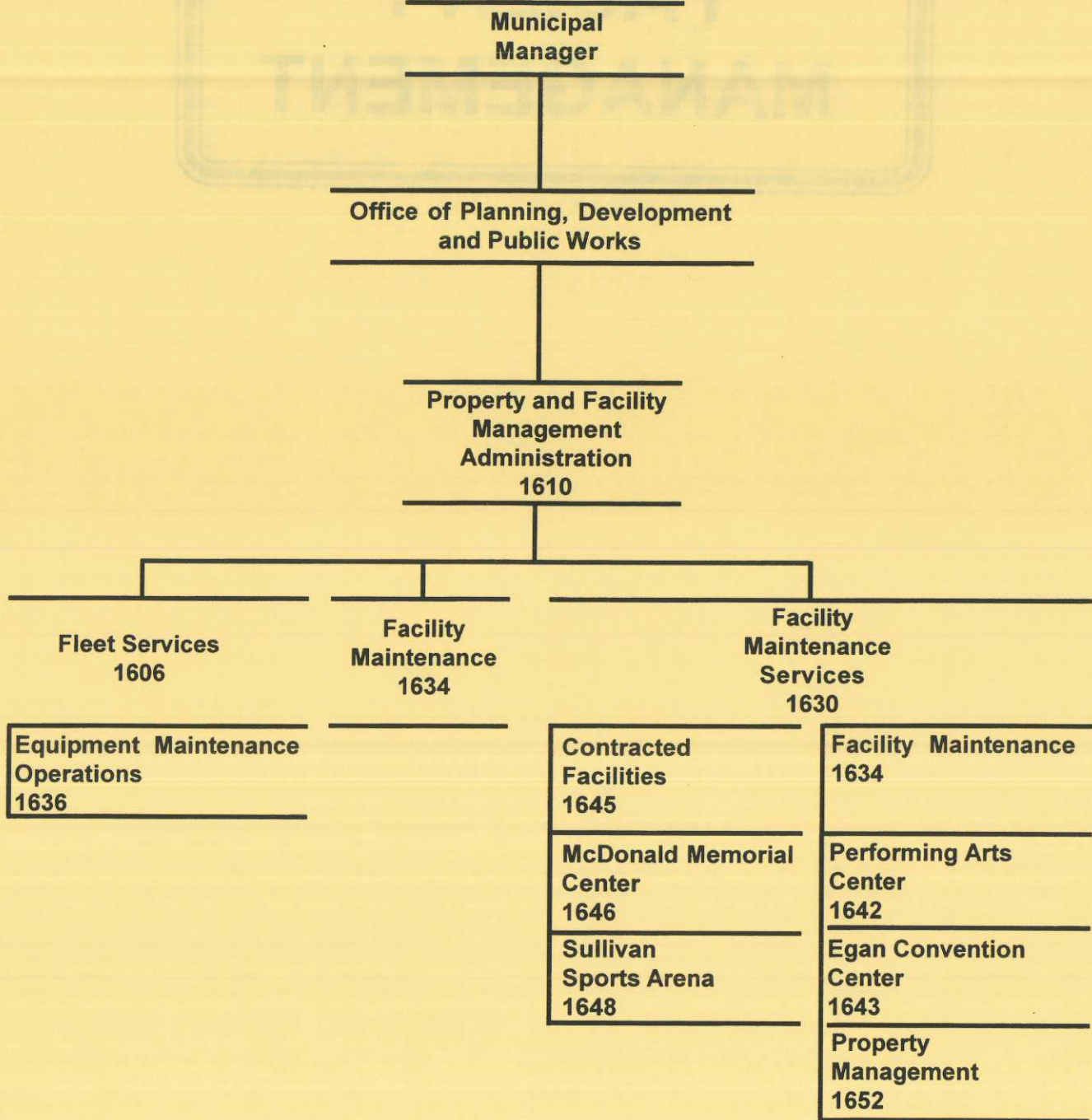
Facility
Maintenance
1971

Facility Services
1975

General Services Administration 1974	General Services Administration 1974
McDonald Memorial Center 1974	McDonald Memorial Center 1974
East-Corridor 1975	East-Corridor 1975
1975	1975
1975	1975
1975	1975

1975

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.
- Manage the upgrade and renovation of Municipal general government facilities.
- 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	\$ 20,112,980
Program Revenues	\$ 374,600	\$ 374,600
Personnel	84 FT 1 PT 7T	77 FT 1PT 5T

2001 RESOURCE PLAN

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	6,259,582	29		2	31	31			31
CONTRACT MANAGEMENT SVCS	2,526,030	114,050	9			9				
PROPERTY MANAGEMENT	4,115,570	4,430,030								
FLEET SERVICES	8,930,510	8,884,378	44		5	49	43		5	48
McDONALD MEMORIAL CENTER	84,200	50,000								
OPERATING COST	20,844,110	20,112,980	84	1	7	92	77	1	5	83
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	20,844,110	20,112,980								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	8,677,710	6,658,770								
TOTAL DEPARTMENT COST	29,521,820	26,771,750								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	27,462,860	25,985,950								
FUNCTION COST	2,058,960	785,800								
LESS PROGRAM REVENUES	374,600	374,600								
NET PROGRAM COST	1,684,360	411,200								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	285,180	1,750	88,010		374,940
MAINTENANCE SERVICES	2,051,340	511,582	3,726,660		6,289,582
CONTRACT MANAGEMENT SVCS			114,050		114,050
PROPERTY MANAGEMENT			4,430,030		4,430,030
FLEET SERVICES	2,898,910	1,871,200	4,206,268		8,976,378
McDONALD MEMORIAL CENTER			50,000		50,000
DEPT. TOTAL WITHOUT DEBT SERVICE	5,235,430	2,384,532	12,615,018		20,234,980
LESS VACANCY FACTOR	122,000				122,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	5,113,430	2,384,532	12,615,018		20,112,980

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED 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:	<u>\$ 21,140,780</u>	<u>82</u>	<u>1</u>	<u>7</u>
PROGRAMMATIC BUDGET CHANGES:				
- Eliminate Contract Management Div Administration	(152,430)	(2)		
- Eliminate clerical support of Facility Maintenance and Fleet Services Divisions	(89,510)	(2)		
- Eliminate manned security at Spenard Recreation Center	(33,000)			
- Eliminate space lease for Equal Rights Commission	(52,610)			
- Reduce maintenance, manned security and custodial services at the Library & Museum due to reduced hours	(250,220)	(1)		
- Reduce maintenance and custodial services to general government offices	(84,830)			
- Reduce maintenance and custodial services to general government shops and warehouses	(21,900)			
- Reduce maintenance support to miscellaneous facilities	(49,100)			(2)
- 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 PROPOSED BUDGET:	<u><u>\$ 20,112,980</u></u>	<u><u>77</u></u>	<u><u>1</u></u>	<u><u>5</u></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

DIVISION: P&FM ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	1	0
PERSONAL SERVICES			\$ 193,910			\$ 194,060			\$ 285,180
SUPPLIES			1,550			1,950			1,750
OTHER SERVICES			11,750			11,810			88,010
TOTAL DIRECT COST:			\$ 207,210			\$ 207,820			\$ 374,940
PROGRAM REVENUES:			\$ 0			\$ 0			\$ 76,000

WORK MEASURES:

Number of management agreements administered for public facilities.	7	7	7
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51 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 25, 34

2001 PROGRAM PLAN

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	31	0	0
PERSONAL SERVICES	\$ 1,868,220			\$ 1,894,570			\$ 2,021,340		
SUPPLIES	498,280			540,740			511,582		
OTHER SERVICES	2,756,970			2,496,240			3,726,660		
TOTAL DIRECT COST:	\$ 5,123,470			\$ 4,931,550			\$ 6,259,582		
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	39
- Number of annual recurring service contracts	9	9	90
- Number of facilities with manned security services	6	6	7
- Number of facilities with fire/security services	18	18	82
- Number of facilities receiving snow removal or parking lot mngt.	45	45	60

51 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

2001 PROGRAM PLAN

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

51 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
PROGRAM: Fleet Services

DIVISION: 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 P R O G R A M P L A N

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	43	0	5
PERSONAL SERVICES			\$ 2,925,770			\$ 2,956,710			\$ 2,806,910
SUPPLIES			2,074,780			1,844,670			1,871,200
OTHER SERVICES			3,920,810			4,129,130			4,206,268
TOTAL DIRECT COST:			\$ 8,921,360			\$ 8,930,510			\$ 8,884,378
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

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

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

DEPARTMENT: FACILITY MANAGEMENT
PROGRAM: George M. Sullivan Arena

DIVISION: CONTRACT MANAGEMENT SVCS

PURPOSE:

Administer the operating contract of the Sullivan Arena. Collect surcharge revenue which supports essential operating services including APD traffic control transit shuttle services, and parking lot management.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Using maintenance reserve funds, replace hockey dasher board system, and lighting control system. Upgrade the computer system, hot water boiler, retractable seating system and concession equipment. Purchase banquet tables and repair and upgrade electric cable ramp.

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			61,150			73,810			75,630
DEBT SERVICE			250,000			0			0
TOTAL DIRECT COST:	\$		311,150	\$		73,810	\$		75,630
PROGRAM REVENUES:	\$		418,000	\$		168,000	\$		168,000

WORK MEASURES:

- Annual number of events held at the Sullivan Arena		170		160		160
- Total annual attendance to Sullivan Arena events		463,000		450,000		450,000

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

16

2001 PROGRAM PLAN

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

51 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

51 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18

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

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

41

2001 PROGRAM PLAN

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 maintenance reserve funds, purchase an ice resurfer, 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

51 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22



BPAB010R
09/27/00
080803

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

CB 2 Provide basic funding to operate and
OF maintain all fire stations and police
31 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.

IGC SUPPORT

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
OF maintenance, fuel, and depreciation to a
9 fleet of 449 Police vehicles. Fund 151.

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,
OF window cleaning, fire and electronic
31 security system maintenance at the
Emergency Operations Center located in
the Broadway Building at 9th and E.

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
09/27/00
080803

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	2	Provides for current level of maintenance, fuel, and depreciation to a fleet of 246 Street Maintenance vehicles and equipment. Includes funds 141, 148 & 119.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	IGC SUPPORT			

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

5	1652-PROPERTY MANAGEMENT 0546-Space Management	CB	5	Provide funding for lease of facilities for two police substations, one located 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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

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

6	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	16	Lease of the ground between "A" Street and Barrow Steet and 4th and 5th Avenues 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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	IGC SUPPORT			

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

7	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	7	Provide current level of depreciation for 5 Fire Department Command vehicles.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Fund 131.
	IGC SUPPORT			

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
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 maintain Street Maintenance, Fleet Service and Transit facilities.
31 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	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
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 two communication towers, one located 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.
14

IGC SUPPORT

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
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 feet of space in the 410 L Street Building for the Municipal Prosecutor's Office.
14

IGC SUPPORT

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

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

11	1634-FACILITY MAINTENANCE	CB	1	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain Municipal office buildings.
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Buildings included are H&HS Facility,
	IGC SUPPORT			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.

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

12	1652-PROPERTY MANAGEMENT	CB	1	Provide space management services to
	0546-Space Management		OF	general government agencies for
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	city office facilities. This includes
	IGC SUPPORT			lease costs for the City Hall Building
	PROGRAM REVENUES			and the Eagle River Town Hall located
				in the Valley River Centre.
				21,600

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

13	1652-PROPERTY MANAGEMENT	CO	11	Lease of 1,739 square feet of office
	0546-Space Management		OF	space in the City Hall Building for a
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	hearing officer for the Driving
	IGC SUPPORT			While Intoxicated program (1349) and
				for additional storage space for the
				Legal Department (390).

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

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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
9 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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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17	1643-EGAN CONVENTION CENTER 0480-Egan Civic & Convention C SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit reflects the Municipal all-risk insurance & intragovernmental charges from Municipal organizations. Operational funding for the Egan Center is from the Hotel/Motel Room Tax paid through the Office of Management and Budget's Non-Departmental Contribution (Budget Unit 9101) to the Anchorage Convention & Visitors Bureau.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	13,560	0	0	13,560

18	1642-PERFORMING ARTS CENTER 0580-Performing Arts Center SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	This budget unit has been set up to track IGC's related to the Alaska Center for the Performing Arts and to fund the all-risk insurance at the facility. Funding for the annual operating deficit at the P.A.C. is from a budget unit maintained in the Office of Management and Budget.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	24,860	0	0	24,860

19	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	22 OF 31	Provide staff to oversee and manage the maintenance and operational contracts for custodial, window washing, 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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:		31	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	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	124,540	62,970	928,663	0	0	1,116,173

24	1634-FACILITY MAINTENANCE				CO	5	Provide funds for limited maintenance
	0476-Facility Maintenance					OF	for the Sullivan Arena, three indoor ice
	SOURCE OF FUNDS, THIS SVC LEVEL:					31	rinks, the Egan Convention Center, and
	IGC SUPPORT						the Performing Arts Center. It also
							includes a small amount for all-risk
							insurance for the ice arenas plus main-
							tenance work required at the Section
							16 Equestrian Center and the Delaney
							Community Center. Includes fire suppr,
							& electronic sec maint, parking lot mnt.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,520	4,830	60,960	0	0	127,310

25	1610-P&FM ADMINISTRATION				CB	3	Oversee the management contracts for the
	0471- Administration					OF	operation of the major Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	facilities including the Sullivan Arena,
	IGC SUPPORT						Egan Center, Ben Boeke and Dempsey Ice
	PROGRAM REVENUES		76,000				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.

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

26	1634-FACILITY MAINTENANCE				CO	7	Provide funding for maintenance
	0476-Facility Maintenance					OF	services at 226 parks, supplementing
	SOURCE OF FUNDS, THIS SVC LEVEL:					31	Parks and Recreation maintenance work.
	IGC SUPPORT						Services provided include maintenance of
							sprinkler systems, trail lighting, and
							other services required to keep facili-
							ties located in the parks in a satis-
							factory state of repair, custodial svc,
							snow removal, parking lot maint, fire
							and electronic security system maint.

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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
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:	CO	6	Provide basic funding to maintain the Spenard, Mt View and Fairview Recreation Centers, and the Centennial, Russian Jack, Kincaid Parks, Chalets and other facilities. Services provided include preventive maintenance, emergency repair, scheduled repair projects, custodial services, snow removal, parking lot maint, fire & electronic security system maintenance.
	IGC SUPPORT		OF	
			31	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:	CB	16	Provide funding for custodial, window cleaning, cleaning for the indoor firing range, maintenance of the fire suppression system and electronic security at the Anchorage Police Dept Training Center on Dimond Blvd.
	IGC SUPPORT		OF	
			31	

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

29	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10	This service level provides funds to operate and maintain a group of miscellaneous buildings such as the Animal Control Shelter, six bus stations, six pedestrian overpasses, five stairways, five radio transmitter sites & Heritage Land Bank facilities. Includes snow removal, parking lot maintenance, fire and electronic security system maintenance and custodial services.
	IGC SUPPORT		OF	
			31	

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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:		9	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:		9	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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2001 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

CO	9	Provide funds to oversee the
	OF	maintenance, repair and upgrade of
	31	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.

IGC SUPPORT

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:

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

IGC SUPPORT

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:

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

IGC SUPPORT

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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DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
36	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	DB	15	Provide funding for custodial window cleaning, fire suppression system
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	maintenance and electronic security for the MISD Computer Facility located on Dimond Blvd.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	19,500	0	0	19,500

37	1636-EQUIPMENT MAINTENANCE 0466-Fleet Services	CO	3	Provides for current level of maintenance, fuel, and depreciation to a
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	fleet of 163 Parks & Recreation Maintenance vehicles and equipment. Includes funds 161 & 162.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	1	192,660	134,500	270,273	0	0	597,433

38	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	2	Provide funding for the lease of
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	10,200 square feet of space in the Dimond Center Shopping Mall in South Anchorage for the Samson-Dimond Library.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	113,840	0	0	113,840

39	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	4	Provide funding for lease of 12,000
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	square feet of space at 12400 Old Glenn Highway in Eagle River for the Eagle River Library.
	IGC SUPPORT			

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	188,640	0	0	188,640

40 1652-PROPERTY MANAGEMENT CO 3 Provide funding for the lease of 8,000
0546-Space Management OF square feet of space in the Boniface
SOURCE OF FUNDS, THIS SVC LEVEL: 14 Shopping Mall for the Muldoon Library.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	103,730	0	0	103,730

41 1646-McDONALD MEMORIAL CENTER CB 1 Provide funding to operate the McDonald
0490-Harry J. McDonald Memoria OF Memorial Center recreational program.
SOURCE OF FUNDS, THIS SVC LEVEL: 2 The activities provided at the facility
TAX SUPPORT include figure skating, ice hockey, and
public jogging on an indoor track.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

42 1634-FACILITY MAINTENANCE CO 19 Provide funding for custodial, window
0476-Facility Maintenance OF cleaning, elevator, security and
SOURCE OF FUNDS, THIS SVC LEVEL: 31 fire suppression system maintenance.
at the Museum Annex.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	6,000	0	0	6,000

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DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	8	Provide reduced maint, utility, snow
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	removal, custodial services, parking lot
			31	maintenance and fire & electronic
				security system maintenance at various
	IGC SUPPORT			social service agencies including John
	PROGRAM REVENUES 14,000			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.

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

44	1652-PROPERTY MANAGEMENT 0546-Space Management	CO	12	Provide funding for lease of 13,490
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	square feet of space in the Muldoon
			14	Mall for the Northeast Community
				Center.
	IGC SUPPORT			

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

45	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	21	Provide limited custodial services
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	at the new North Maintenance Facility
			31	on Commercial Drive and to the old
				North Maintenance Facility which now
				house the staff for the Greenhouse.
	IGC SUPPORT			

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

46	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	23	Potential utility savings to be
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	initiated at the APD Training Center
			31	and the fire stations.

IGC SUPPORT

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M U N I C I P A L I T Y O F A N C H O R A G E
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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

47	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	25 OF 31	Reduces the level of support for the maintenance and operation of the facilites in the general government office pool including the H&HS Bldg, Parks & Rec Administration, Eagle River Town Hall and various other Municipal general government facilities.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
0 0 0	0	13,602	0	0	13,602

48	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	27 OF 31	Reduce level of operating supplies available for maintenace work at miscellaneous facilites including Animal Control Shelter, six bus stations six pedestrian overpasses, five stairways, five radio transmitters and HLB facilities.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
0 0 0	0	2,380	0	0	2,380

49	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	29 OF 31	Provide current level of maintenance support for the nonprofit/social service facilities owned by the Municipality including the Brother Frances Shelter, Woodland Park School, Anchorage and Chugiak Senior Centers and the Grandview Gardens Cultural Center.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	61,520	2,784	23,714	0	88,018

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

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
OF significantly reduce service to users
9 should 505,980 cut be implemented.
Includes 2.5 mechanic positions and a
service man 2 position.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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
OF up of recyclable materials at general
31 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

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

SUBTOTAL OF FUNDED SERVICE LEVELS, FACILITY MANAGEMENT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
77	1	5	5,113,430	2,384,532	12,615,018	0	0	20,112,980

----- DEPARTMENT OF FACILITY MANAGEMENT

FUNDING LINE -----

. 20,112,980

52 1657-CONTRACT MAINT SVCS
0532-Contract Services Adminis
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 17 Expenses for Project Administraters
OF transferred to Project Management and
3 Engineering.

IGC SUPPORT

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

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DEPT: 15 -FACILITY MANAGEMENT

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

53 1634-FACILITY MAINTENANCE CO 24 Provide clerical support to Facility
0476-Facility Maintenance OF Maintenance Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 31

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,760	0	0	0	0	37,760

54 1634-FACILITY MAINTENANCE CO 18 Provide manned security at the Spenard
0476-Facility Maintenance OF Recreation Center during all operational
SOURCE OF FUNDS, THIS SVC LEVEL: 31 hours 7 days a week.

IGC SUPPORT

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

55 1634-FACILITY MAINTENANCE CO 30 The reduction in services and costs
0476-Facility Maintenance OF due to the limited hours of operation
SOURCE OF FUNDS, THIS SVC LEVEL: 31 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

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

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

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

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

57	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:		31	general government offices including
	IGC SUPPORT			reduction in custodial services, window
				washing, snow removal, parking lot
				sweeping and manned security.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	6,640	78,190	0	0	84,830

58	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:		31	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

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

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

60	1634-FACILITY MAINTENANCE	CO	32	Provide full custodial services for the
	0476-Facility Maintenance		OF	North Maintenance Facility and the
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	old North Maintenance Facility
	IGC SUPPORT			(Greenhouse Offices) for Parks and
				Recreation.

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M U N I C I P A L I T Y O F A N C H O R A G E
 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	TOTAL
0	0	0	0	0	2,500	2,500

61	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	28 OF 31	Provide maintenance staff support to oversee the maintenance at miscellaneous facilities including Animal Control Shelter, six bus stations, six pedestrian overpasses, five stairways, five radio transmitters and HLB facilities.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	2	49,100	0	0	49,100

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

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

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DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

TOTALS FOR DEPARTMENT OF FACILITY MANAGEMENT , FUNDED AND UNFUNDED

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