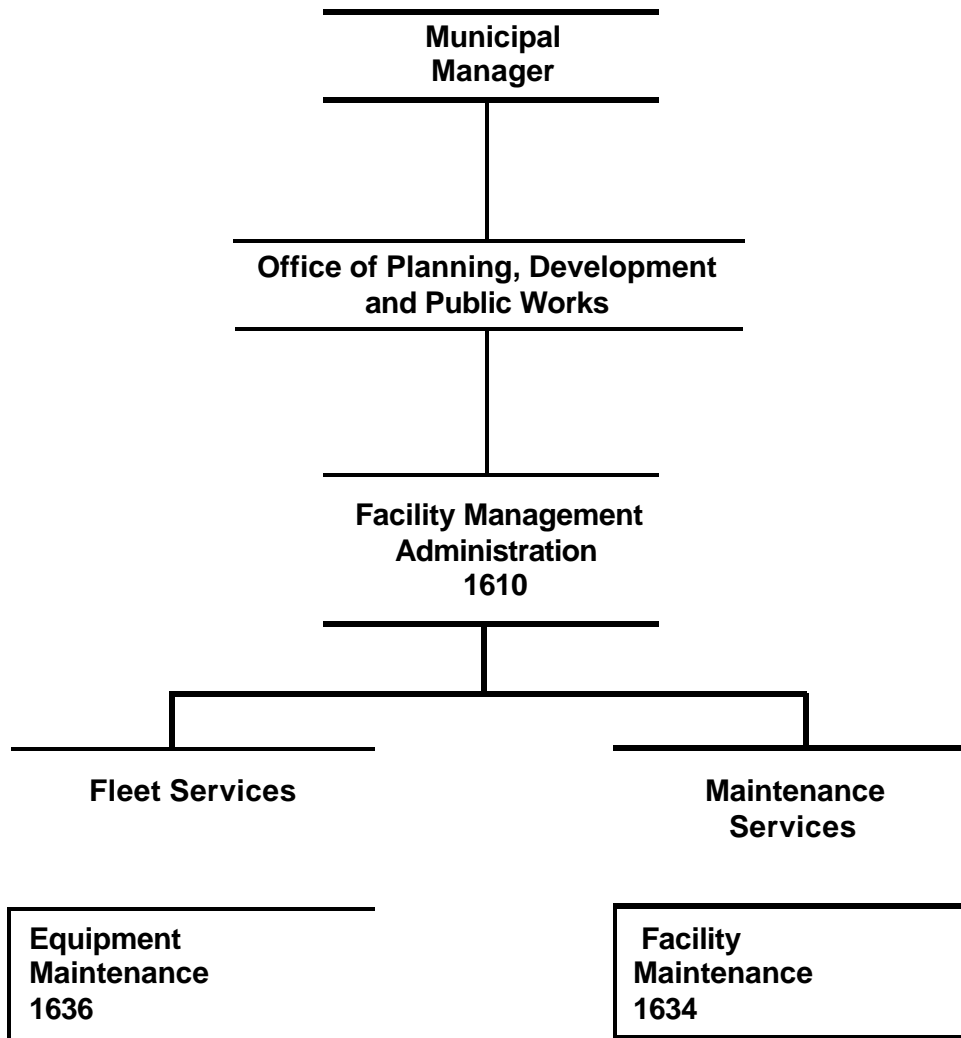


# **FACILITY MANAGEMENT**

# **FACILITY MANAGEMENT**



---

# DEPARTMENT OF FACILITY & FLEET MANAGEMENT

---

## Strategic Framework

**Mission:** To manage and maintain Municipal general government facilities, vehicles and equipment in such a manner as to support the needs of the user agency and public and to safe guard the overall value of each asset

**Core Services that Enable the Mission:**

- ❑ Year-round management services and maintenance of Municipal general government improved properties and facilities
- ❑ Year-round maintenance of Municipal general government vehicles and equipment

**Key Areas of Focus:**

- ❑ Receive a rating of satisfactory or above for services performed from at least 70% of our customers
- ❑ Maintain maintenance call back work orders for the same repair to a rate of 10% or lower

**We Will Measure Our Success By:**

- ❑ % of customers who rated our service as satisfactory or above
- ❑ % of repairs that receive a call back work order to repair the same condition

**Divisional Contributions to Department Core Services**

<b>CORE SERVICE</b>	<b>ADMINISTRATION</b>	<b>FACILITY MAINTENANCE</b>	<b>FLEET SERVICES</b>
Year-round management services and maintenance of Municipal general government improved properties and facilities	X	X	
Year-round maintenance of Municipal general government vehicles and equipment.	X		X

**ADMINISTRATION - Direct Service Contribution:**

- ❑ High level executive support: Service level 9
- ❑ High level financial support: Service level 19

**FACILITY MAINTENANCE – Direct Service Contribution:**

- ❑ Maintenance of Municipal general government improved properties and facilities: Service levels: 1,5,6,10,11,13,14,15,18,20,21,22,
- ❑ Contract management services for Municipal general government improved properties and facilities: Service levels: 8,23

**FLEET SERVICES - Direct Services Contribution:**

- ❑ Municipal general government fleet inspection, service, and repair: Service levels 1,2,3,4,5, and 6
- ❑ Funding and staffing to inspect, service, and repair the general government fleet

## 2002 Resource Plan

### **Department: Facility Management**

<b>Division</b>	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	<b>2001 Revised</b>	<b>2002 Approved</b>	<b>2001 Revised</b>				<b>2002 Approved</b>			
			<b>FT</b>	<b>PT</b>	<b>Temp</b>	<b>Total</b>	<b>FT</b>	<b>PT</b>	<b>Temp</b>	<b>Total</b>
Administration	374,070	240,820	2	1		3	2	1		3
Maintenance Services	11,558,640	6,733,930	33		2	35	33			33
Fleet Services	9,435,650	8,754,650	45		5	50	44		5	49
<b>Operating Cost</b>	<b>21,368,360</b>	<b>15,729,400</b>	<b>80</b>	<b>1</b>	<b>7</b>	<b>88</b>	<b>79</b>	<b>1</b>	<b>5</b>	<b>85</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>21,368,360</b>	<b>15,729,400</b>								
Charges From/(To) Others	(20,297,490)	(13,452,170)								
<b>Function Cost</b>	<b>1,070,870</b>	<b>2,277,230</b>								
Less Program Revenues	(374,600)	(263,860)								
<b>Net Program Cost</b>	<b>696,270</b>	<b>2,013,370</b>								

### **2002 Resource Costs by Category**

<b>Division</b>	<b>Personal Services</b>	<b>Supplies</b>	<b>Other Services</b>	<b>Capital Outlay</b>	<b>Total Direct Cost</b>
Administration	227,930	1,750	11,140		240,820
Maintenance Services	2,240,190	515,100	4,008,640		6,763,930
Fleet Services	2,927,730	1,981,210	3,963,520		8,872,460
<b>Operating Cost</b>	<b>5,395,850</b>	<b>2,498,060</b>	<b>7,983,300</b>	<b>0</b>	<b>15,877,210</b>
Less Vacancy Factor	(147,810)				(147,810)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>5,248,040</b>	<b>2,498,060</b>	<b>7,983,300</b>	<b>0</b>	<b>15,729,400</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
--

**DEPARTMENT: FACILITY MANAGEMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>2001 REVISED BUDGET:</b>	\$ 21,368,360	80	1	7
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- Relocation expenses-Equal Rights Commission and Administrative Hearing Officer	(50,000)			
- Additional funding for recycling services	(9,000)			
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	64,600			
- AMEA/Non-rep wage increase	72,770			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- To Cultural and Recreational Services: Golf course Operations contribution, Performing Arts Center, Egan Convention and Fire Lake Recreational Centers Contracted Facilities, and the Sullivan Arena	(240,050)			
- Transfer Fleet Administrator to Information Technology	(64,940)	(1)		
- Transfer leases to Real Estate Services	(4,485,030)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Insurance (contracted facilities not included)	25,090			
- Depreciation (Equipment Maintenance)	(160,300)			
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Adjust projected salaries savings based on historical experience	(25,810)			
- Reduction of overtime, fuel and parts for maintenance of vehicles for Anchorage Police Department, Street Maintenance, Parks and Recreation and other general government vehicles	(527,000)			
- Delete vacant temporary positions that provide maintenance support to miscellaneous facilities	(53,840)			(2)
- Discontinue contracted manned security at Town Square Park and Fairview and Spenard Recreation centers	(97,000)			
- Discontinue utilities, parking lot maintenance and other maintenance support to non-profit agencies	(158,850)			

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
--

**DEPARTMENT: FACILITY MANAGEMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
that receive free rent				
- Discontinue picking up recyclable materials at general government facilities	(11,800)			
<b>2002 PROPOSED BUDGET:</b>	<u>15,647,200</u>	<u>79</u>	<u>1</u>	<u>5</u>
<b>2002 AMENDMENTS:</b>				
- Add back maintenance support and utilities funding for Brother Francis Shelter	82,200			
<b>2002 APPROVED BUDGET:</b>	<u><u>\$ 15,729,400</u></u>	<u><u>79</u></u>	<u><u>1</u></u>	<u><u>5</u></u>

---

## **DEPARTMENT OF FACILITY & FLEET MANAGEMENT ADMINISTRATION DIVISION**

---

### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To provide executive and financial guidance to the division staff to support the management and maintenance of Municipal general government facilities, improved properties, vehicles and equipment

#### **Core Services Supported:**

- ❑ Year-round management services and maintenance of Municipal general government improved properties and facilities
- ❑ Year-round maintenance of Municipal general government vehicles and equipment

#### **Direct Services Provided:**

- ❑ High level executive support: Service level; 9
- ❑ High level financial support: Service level; 19

#### **Key Areas of Focus:**

- ❑ Respond to all budgetary requests
- ❑ Represent the division's needs within the Municipal administration

#### **We Will Measure Our Success By:**

- ❑ The administrative support on all documents will have a 95% grammatical and typographical accuracy as compared to the work performed
- ❑ The total amount of administrative dollars expended as compared to the total administrative annual budget



# 2002 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT DIVISION: P&FM ADMINISTRATION  
PROGRAM: Administration

## PURPOSE:

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

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	1	0	2	1	0
PERSONAL SERVICES	\$	194,060		\$	284,310		\$	227,930	
SUPPLIES		1,950			1,750			1,750	
OTHER SERVICES		11,810			88,010			11,140	
TOTAL DIRECT COST:	\$	207,820		\$	374,070		\$	240,820	
PROGRAM REVENUES:	\$	0		\$	76,000		\$	0	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
9, 18

---

## DEPARTMENT OF FACILITY & FLEET FLEET SERVICES DIVISION

---

### Strategic Framework

#### **How We Contribute to the Mission – Our Purpose:**

To procure and maintain the vehicles and equipment used by our customers to perform their mission

#### **Core Services Supported:**

- ❑ Year-round maintenance of Municipal general government vehicles and equipment.

#### **Direct Services Provided:**

- ❑ Municipal general government fleet inspection, service, and repair: Service levels 1,2,3,4,5, and 6
- ❑ Funding and staffing to inspect, service, and repair the general government fleet

#### **Key Areas of Focus:**

- ❑ Maintain a vehicle in-commission rate of 95% for all users
- ❑ Keep the cost for maintenance performed on department vehicles to a maximum of 105% of the previous year

#### **We Will Measure Our Success By:**

- ❑ Vehicle in-commission rates

<u>2000</u>	<u>2001</u>	<u>2002</u>
95.5	98.6	Target (June) 95%

- ❑ Percentage increase in Department Maintenance Costs (No Fuel)

<u>2000</u>	<u>2001</u>	<u>2002</u>
- 0.4%	- 1.3%	2.7%

# 2002 P R O G R A M P L A N

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%).

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	44	0	8	44	0	5	44	0	5
PERSONAL SERVICES	\$ 2,956,710			\$ 2,881,630			\$ 2,809,920		
SUPPLIES	1,844,670			2,347,750			1,981,210		
OTHER SERVICES	4,129,130			4,206,268			3,963,520		
TOTAL DIRECT COST:	\$ 8,930,510			\$ 9,435,648			\$ 8,754,650		
PROGRAM REVENUES:	\$ 95,000			\$ 95,000			\$ 249,860		

## WORK MEASURES:

See Strategic Framework 0 0 0

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 3, 4, 7, 15, 16, 20

---

# **DEPARTMENT OF FACILITY & FLEET MANAGEMENT FACILITY MAINTENANCE DIVISION**

---

## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

To manage and maintain Municipal general government improved properties and facilities

### **Core Services Supported:**

- ❑ Year-round management services and maintenance of Municipal general government improved properties and facilities

### **Direct Services Provided:**

- ❑ Maintenance of Municipal general government improved properties and facilities: Service levels: 1,5,6,10,11,13,14,15,18,20,21,22,
- ❑ Contract management services for Municipal general government improved properties and facilities: Service levels: 8,23

### **Key Areas of Focus:**

- ❑ Respond to all work orders based on priority, with priority 1 work orders being responded to within 2 hours, priority 2 work orders within 24 hours, priority 3 work orders within 1 week and priority 4 work orders within 3 months

### **We Will Measure Our Success By:**

- ❑ % of priority 1 work orders responded to within 2 hours; % of priority 2 work orders responded to within 24 hours; % of priority 3 work orders responded to within 1 week; % of priority 4 work orders responded to within 3 months

## 2002 P R O G R A M P L A N

DEPARTMENT: FACILITY MANAGEMENT                      DIVISION: MAINTENANCE SERVICES  
PROGRAM: Facility Maintenance

PURPOSE:

To provide a level of maintenance support services in general government facilities that will assure the safety and performance of building systems, maintain the structures in good functioning condition and appearance.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	29	0	2	32	0	2
	33	0	0			
PERSONAL SERVICES	\$ 1,894,570			\$ 2,162,960		\$ 2,210,190
SUPPLIES		540,740			521,582	
						515,100
OTHER SERVICES		2,496,240			4,225,020	
						4,008,640
TOTAL DIRECT COST:	\$ 4,931,550			\$ 6,909,562		\$ 6,733,930
PROGRAM REVENUES:	\$	14,000		\$	14,000	
						\$ 14,000

WORK MEASURES:

See Strategic Framework	0	0	0
-------------------------	---	---	---

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 5, 6, 8, 10, 11, 12, 13, 14, 17, 19, 21, 22

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 1

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
------	----------------------	---------	------------	------------

1	1634-FACILITY MAINTENANCE	CB	2	Provide basic funding to operate and
	0476-Facility Maintenance		OF	maintain all fire stations and police
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	facilities including the Police
	IGC SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	464,740	106,350	1,063,420	0	0	1,634,510

---

2	1636-FLEET SERVICES	CB	1	Provides a reduced level of
	0466-Fleet Services		OF	maintenance, fuel, and depreciation to a
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	fleet of 449 Police vehicles. Fund 151.
	IGC SUPPORT			
	PROGRAM REVENUES	249,860		

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	0	0	988,820	540,200	1,317,060	0	0	2,846,080

---

3	1636-FLEET SERVICES	CO	2	Provides for a reduced level of
	0466-Fleet Services		OF	maintenance, fuel, and depreciation to a
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	fleet of 246 Street Maintenance vehicles
	IGC SUPPORT			and equipment. Includes funds 141, 148
				& 119.

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	2	1,413,090	1,057,450	2,040,620	0	0	4,511,160

---

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 2

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL	
4	1636-FLEET SERVICES		CO	7	Provide current level of depreciation
	0466-Fleet Services			OF	for 5 Fire Department Command vehicles.
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	Fund 131.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,330	0	0	37,330

---

5	1634-FACILITY MAINTENANCE		CO	4	Provide basic funding to operate and
	0476-Facility Maintenance			OF	maintain Street Maintenance, Fleet
	SOURCE OF FUNDS, THIS SVC LEVEL:			20	Service and Transit facilities.
	IGC SUPPORT				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.

4	0	0	257,560	85,510	909,508	0	0	1,252,578
---	---	---	---------	--------	---------	---	---	-----------

---

6	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:			20	Buildings included are H&HS 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				

3	0	0	216,100	68,580	446,300	0	0	730,980
---	---	---	---------	--------	---------	---	---	---------

---

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1636-FLEET SERVICES 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	5	Provides for a reduced level of OF maintenance, fuel, and depreciation to a 11 fleet of 28 Building Safety vehicles and equipment. Fund 181.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,670	31,550	45,480	0	0	123,700

---

8	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	14	Provide staff to oversee and manage OF the maintenance and operational 20 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.
---	---	----	----	--

6	0	0	444,820	2,500	1,220	0	0	448,540
---	---	---	---------	-------	-------	---	---	---------

---

9	1610-P&FM ADMINISTRATION 0471- Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Provide the executive support and OF guidance necessary to effectively 2 and efficiently manage Municipal general government properties, facilities, vehicles and equipment.
---	---	----	---	---

2	0	0	151,900	1,600	11,140	0	0	164,640
---	---	---	---------	-------	--------	---	---	---------

---

10	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT		3	Provide basic funding to operate and OF maintain the Loussac Library, branch 20 libraries and Anch. Museum of History & 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
----	---	--	---	--



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
3	0	0	183,480	72,940	1,145,326	0	0	1,401,746

11	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:		20	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 & Delaney Comm.
				Center. Includes electronic & fire sec.
				maintenance and parking lot maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	4,830	62,480	0	0	131,490

12	1634-FACILITY MAINTENANCE	CO	7	Provide funding for maintenance
	0476-Facility Maintenance		OF	services at 226 parks, supplementing
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	259,150	58,290	27,900	0	0	345,340

13	1634-FACILITY MAINTENANCE	CO	6	Provide basic funding to maintain the
	0476-Facility Maintenance		OF	Spenard, Mt View and Fairview Recrea-
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	tion Centers, and the Centennial,
	IGC SUPPORT			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 &

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 5

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

electronic security system maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	127,620	54,070	106,562	0	0	288,252

---

14	1634-FACILITY MAINTENANCE	CO	10	This service level provides funds to
	0476-Facility Maintenance		OF	operate and maintain a group of mis-
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	cellaneous buildings such as the Animal
	IGC SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	13,710	87,600	0	0	165,490

---

15	1636-FLEET SERVICES	CO	4	Provides a reduced level of
	0466-Fleet Services		OF	maintenance, fuel, and depreciation to a
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	fleet of 136 General Government and
	IGC SUPPORT			MISD vehicles and equipment. Includes
				funds 101 & 607.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	3	183,960	134,500	250,360	0	0	568,820

---

16	1636-FLEET SERVICES	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:		11	grant-funded vehicles and equipment.
	IGC SUPPORT			Includes funds 231, 241, & 261.

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 6

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	8,000	2,000	0	0	10,000

---

17	1634-FACILITY MAINTENANCE	CO	9	Provide funds to oversee the
	0476-Facility Maintenance		OF	maintenance, repair and upgrade of
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	underground storage tanks to prevent
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	17,870	0	0	18,870

---

18	1610-P&FM ADMINISTRATION	CO	2	Provide professional financial and
	0471- Administration		OF	administrative support to the staff of
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the Department of Property and
	IGC SUPPORT			Facility Management.

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	76,030	150	0	0	0	76,180

---

19	1634-FACILITY MAINTENANCE	CO	13	Provide year-round support for the
	0476-Facility Maintenance		OF	graffiti program. The necessary supplies
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	for year-round operations and a
	IGC SUPPORT			dedicated vehicle are included.

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	32,440	0	0	0	96,620

---

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 7

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
20	1636-FLEET SERVICES 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3	Provides a reduced level of OF maintenance, fuel, and depreciation to a 11 fleet of 163 Parks & Recreation Maintenance vehicles and equipment. Includes funds 161 & 162.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	177,380	209,510	270,670	0	0	657,560

---

21	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES 14,000	CO	8	Provide maintenance support to the Anch OF & Chugiak Senior Centers. Provide only 20 facility insurance only to the remaining social service agencies that occupy municipal facilities incld. 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.
----	--	----	---	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	8,880	64,254	0	0	137,314

---

22	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:	LA	20	Restore funding to the 2001 level for OF maintenance support, utilities, parking 20 lot maintenance, fire and electronic security maintenance at the Brother Francis Shelter.
----	--	----	----	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	6,000	76,200	0	0	82,200

---

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 8

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, FACILITY MANAGEMENT . . . . .

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
79	1	5	5,248,040	2,498,060	7,983,300	0	0	15,729,400

----- DEPARTMENT OF FACILITY MANAGEMENT FUNDING LINE -----  
. . . . . 15,729,400

23	1634-FACILITY MAINTENANCE	LA	19	Restore funding for manned security at
	0476-Facility Maintenance		OF	the Fairview Recreation Center at
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	2001 level.
	TAX 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

-----

24	1634-FACILITY MAINTENANCE	LA	16	Restore funding for manned security for
	0476-Facility Maintenance		OF	Town Square Park at 2001 level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,000	0	0	31,000

-----

25	1636-FLEET SERVICES	CO	8	Provides for full funding of overtime
	0466-Fleet Services		OF	fuel and parts for maintenance of
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Anchorage Police Department vehicles.
				91% of 2001 funding level remains.

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	5,000	150,000	51,000	0	0	206,000

-----

DEPT: 15 -FACILITY MANAGEMENT

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	1636-FLEET SERVICES 0466-Fleet Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	9 OF 11	Provide full funding of overtime, fuel parts and contracted repairs for street maintenance vehicles and equipment. Represents a 18% reduction from 2001 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	70,000	156,000	45,000	0	0	271,000

---

27	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	17 OF 20	This service level provides 2 temporary journeymen craftsman positions to support maintenance of miscellaneous facilities including animal control shelter, 6 bus stations, pedestrian overpasses, various stairways, radio transmitter sites and HLB facilities. Provides 77% of funding level provided in 2001.
----	---	----	----------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	50,340	0	0	0	0	50,340

---

28	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	15 OF 20	Provide manned security at the Spenard Recreation Center during hours of operation. Police sub-stations will help provide security at these centers.
----	---	----	----------------	--

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

---

29	1634-FACILITY MAINTENANCE 0476-Facility Maintenance SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	11 OF 20	Provide maintenance support, utilities, parking lot maintenance, fire & electronic security maintenance to non profit agencies included John Thomas Bldg., Grandview Gardens, Government Hill Community Center, Woodland Park School, Oscar Anderson House etc. 47% of 2001 funding level remains.
----	---	----	----------------	--

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 10

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	4,000	72,650	0	0	76,650

-----

30	1634-FACILITY MAINTENANCE	CO	18	Reduces the maintenance support in
	0476-Facility Maintenance		OF	fire suppression system maintenance and
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	parking lot repair for the Pioneer
				Schoolhouse.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,500	1,000	0	0	3,500

-----

31	1636-FLEET SERVICES	CO	10	Provides fuel for parks and recreation
	0466-Fleet Services		OF	vehicles and equipment. 95% of 2001
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	funding level remains.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	20,000	0	0	0	20,000

-----

32	1636-FLEET SERVICES	CO	11	Provides fuel for general government
	0466-Fleet Services		OF	vehicles. 95% of 2001 funding level
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	remains.
	IGC SUPPORT			

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

-----

BPAB010R  
01/23/02  
165527

M U N I C I P A L I T Y O F A N C H O R A G E  
2002 DEPARTMENT RANKING

PAGE 11

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
------	----------------------	---------	------------	------------

33	1634-FACILITY MAINTENANCE	CO	12	Provide funding for the cost of picking
	0476-Facility Maintenance		OF	up of recyclable materials at general
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	government facilities. The Anchorage
	IGC SUPPORT			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.

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

-----

TOTALS FOR DEPARTMENT OF FACILITY MANAGEMENT , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
79	1	7	5,373,380	2,860,560	8,261,750	0	0	16,495,690