

# PROPERTY AND FACILITY MANAGEMENT

# PROPERTY & FACILITY MANAGEMENT

Municipal  
Manager

Property & Facility  
Management  
Administration  
1610

Fleet Services  
1606

Facility  
Maintenance  
1634

Facility Management  
Services  
1640

Real Estate  
Services  
1650

Equipment  
Maintenance  
Operations  
1636

Vehicle  
Acquisition  
1637

Contract  
Management  
Administration  
1641

Cemetery  
1644

Contracted  
Facilities  
1645

Fire Lake  
Recreation  
Center  
1646

Sullivan  
Sports Arena  
1648

Contract Maintenance  
Services  
1657

Real Estate  
Services  
1651

Property  
Management  
1652

## DEPARTMENT SUMMARY

### DEPARTMENT

### PROPERTY AND FACILITY MANAGEMENT

### MISSION

To serve as the steward of Municipal general government properties, facilities, leases, vehicles and equipment and to oversee their operation and maintenance.

### MAJOR PROGRAMMING HIGHLIGHTS

- Acquire real estate for agencies of the Municipality; administer the acquisition, retention and disposal of lands; administer the management and the disposal of properties acquired through foreclosure.
- Manage general government space including space studies, space allocation and leases.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, Egan Convention Center and the Performing Arts Center.
- Administer contracts for facility custodial and security services.
- Administer the maintenance and operation for all general government facilities including preventive, breakdown and renovation maintenance and monitoring of 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

	1989	1990
Direct Costs	\$15,193,640	\$15,702,940
Program Revenues	\$ 166,500	\$ 152,450
Personnel	77FT 12PT 8T	80FT 9PT 8T

1990 RESOURCE PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	90,700	187,130	2			2	2	1		3
PROPERTY MANAGEMENT SVCS	116,500		1	1		2				
MAINTENANCE SERVICES	4,104,980	4,871,530	28	3		31	26	3		29
CONTRACT MANAGEMENT SVCS	5,012,180	2,058,340	4			4	9			9
REAL ESTATE SERVICES	230,380	2,248,090	3			3	3	2		5
FLEET SERVICES	5,188,140	5,930,700	39	8	8	55	40	3	8	51
CONTRACTED FACILITIES	63,030	56,070								
FIRE LAKE REC CENTER	119,940	112,500								
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OPERATING COST	14,925,850	15,464,360	77	12	8	97	80	9	8	97
			=====							
ADD DEBT SERVICE	267,790	238,580								
	-----	-----								
DIRECT ORGANIZATION COST	15,193,640	15,702,940								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	8,711,610	6,442,450								
	-----	-----								
TOTAL DEPARTMENT COST	23,905,250	22,145,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	22,920,420	21,014,510								
	-----	-----								
FUNCTION COST	984,830	1,130,880								
LESS PROGRAM REVENUES	166,500	152,450								
	-----	-----								
NET PROGRAM COST	818,330	978,430								
	=====	=====								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	179,000	3,000	5,130		187,130
MAINTENANCE SERVICES	1,510,990	378,920	3,030,910		4,920,820
CONTRACT MANAGEMENT SVCS	571,790	19,120	1,466,990	6,050	2,063,950
REAL ESTATE SERVICES	226,640	3,000	2,018,450		2,248,090
FLEET SERVICES	2,580,410	1,173,790	2,270,600		6,024,800
CONTRACTED FACILITIES		7,640	48,430		56,070
FIRE LAKE REC CENTER			112,500		112,500
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,068,830	1,585,470	8,953,010	6,050	15,613,360
LESS VACANCY FACTOR	149,000				149,000
ADD DEBT SERVICE					238,580
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	4,919,830	1,585,470	8,953,010	6,050	15,702,940

# RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

## DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$15,193,640	77FT	12PT	8T
Amount Required to Continue Existing Programs in 1990:	336,160			
REDUCTIONS TO EXISTING PROGRAMS:				
- Lease costs for Michaels Building	(130,400)			
- Utility cost savings	(171,620)			
- Capital Project Administrator Assistant	(66,000)	(1FT)		
- Building maintenance costs	(291,090)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Contract Administrator for grant funded program	63,330	1FT		
- New lease for Transit BAC	40,060			
- Communication lines for security services, previously in MIS budget	26,000			
- Energy conservation coordinator positions transferred from Public Works	108,020	2FT		
- Subject-to-Call realty officers	17,210		2PT	
- Fleet Services maintenance personnel, parts and supplies	380,820	1FT	(6PT)	
- Vehicle support for additional police officers	82,870		1PT	
- Dimond Center Transit Center O&M Costs	22,800			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Depreciation costs	166,750			
- Contract services	(15,000)			
- Fuel inflation	74,680			
- Lease CPI increases	21,900			
- Debt service	(29,260)			
- PAC insurance	(48,000)			
- 4th Avenue Theatre	(79,930)			
1990 BUDGET	\$15,702,940	80FT	9PT	8T

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: P&FM ADMINISTRATION  
 PROGRAM: Administration

## PURPOSE:

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

## 1989 PERFORMANCES:

- To effectively oversee the functions of Real Estate Services, Property Management Services, Contract Management Services and Building and Equipment Maintenance Services.
- To evaluate departmental goals and objectives in light of diminishing municipal revenues.
- To review and evaluate the management and operation of municipal facilities including those managed under contract.
- To review and evaluate the needs for municipal vehicles and equipment.

## 1990 OBJECTIVES:

- To continue to effectively oversee the functions of Contract Services, Facility Maintenance, Fleet Services and Real Estate Services.
- To continue to refine the organizational structure of the Property and Facility Management Department with the goal of streamlining its operational efficiency.
- To continue to evaluate the Equipment Maintenance Fund (0601) to ensure its financial stability and long term viability.
- To identify and analyze issues related to Municipal facilities in light of current regulation and available resources.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$		0	\$	89,710		\$	179,000	
SUPPLIES			0		500			3,000	
OTHER SERVICES			0		490			5,130	
TOTAL DIRECT COST:	\$		0	\$	90,700		\$	187,130	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 14

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN 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 these structures in good functioning condition and maintain the appearance of these facilities.

## 1989 PERFORMANCES:

- Operate a facility maintenance program which assures that there are no operational stopages or injuries due to unsafe conditions.
- Continue to pursue energy conservation opportunities that will create additional energy cost savings in 1989 and follow-on years.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the appearance and condition of municipal buildings while continuing to extend their useful life.
- Depending on funding, perform such requested remodeling that will increase productivity, provide for a function change or improve public use or access to municipal general government facilities.

## 1990 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no operational stopages or injuries due to unsafe conditions.
- Continue to pursue energy conservation opportunities that will create additional energy cost savings in 1990 and follow-on years.
- Address the issue of "Environmental Audit" and "Underground Storage Leak Detection" programs that are designed to protect the public and Municipal employees from accidental exposure to hazardous substances. These are new programs that are now in effect through EPA and DEC regulations.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the condition and appearance of municipal facilities while continuing to extend their useful life.
- Perform remodeling work only when required to increase productivity, provide for a function change or to improve public use or access to Municipal facilities as supplemental funding is available.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	0	0	24	3	0	26	3	0
PERSONAL SERVICES	\$ 1,128,250			\$ 1,304,670			\$ 1,461,700		
SUPPLIES	269,470			370,080			378,920		
OTHER SERVICES	671,480			638,640			3,030,910		
TOTAL DIRECT COST:	\$ 2,069,200			\$ 2,313,390			\$ 4,871,530		

## PERFORMANCE MEASURES:

- Facility Square Footage Maintained. 1,422,420 1,387,612 1,389,212

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 19, 21

*utilities*

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Contract Management - Administration

## PURPOSE:

Provide administrative oversight for contracted municipal-owned facilities and lands to increase the leisure and recreational programs available to Anchorage residents and tourists through public/private participation to offer a high level of service at decreased costs.

## 1989 PERFORMANCES:

- Oversee the management contract with Alaska Center for the Performing Arts, Inc. for all operations at the Performing Arts Center.
- Continue to administer and monitor the management contracts for the Sullivan Arena, ice arenas, and Section 16 Equestrian Center.
- Oversee the management agreement with the Anchorage Convention and Visitors Bureau for responsibility for the Egan Convention Center.
- Manage the groundskeeping contract, to include oversight of burial activities and update of the computerized burial records at the Cemetery.
- Oversee the grant with A.C.V.B. for promoting tourism in Anchorage.
- Coordinate the "retrofit" of the Fourth Avenue Theatre from a theatrical staging forum to a movie theatre and return the building to the custody of TEMT (Moyer Theatres) Alaska, Inc.
- Maintain or increase current levels of revenue for use of municipal owned facilities through increased and more creative marketing, while actively attempting to reduce overhead costs at the facilities.
- Monitor the grants with Southcentral Horsemen & Anch Historic Properties.

## 1990 OBJECTIVES:

- Continue to oversee the management contracts for the operations at the Alaska Center for the Performing Arts, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, Fire Lake Recreation Center, George M. Sullivan Sports Arena, Egan Convention Center, and Section 16 Equestrian Center.
- Continue administrative responsibility for the grant agreements in effect with Anchorage Historic Properties, Inc., Southcentral Horsemen, Inc., and the Anchorage Convention & Visitors Bureau.
- Coordinate the Request for Proposal for competitive bids to operate the George M. Sullivan Sports Arena.
- Continue updating the computerized burial records at the Anchorage Memorial Park Cemetery and plot burial sites on tract maps.
- Maintain or increase current levels of revenue at Municipal-owned facilities through new and innovative marketing approaches, while reducing overhead costs at those facilities.



# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Contract Management - Administration  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	122,690		\$	164,050		\$	160,990	
SUPPLIES		1,000			1,000			1,230	
OTHER SERVICES		3,870			2,700			2,850	
CAPITAL OUTLAY		400			480			550	
TOTAL DIRECT COST:	\$	127,960		\$	168,230		\$	165,620	

## PERFORMANCE MEASURES:

- Management agreements and grant agreements administered.	12	14	13
- Number of public boards and commissions staffed by division personnel.	6	7	7
- Number of contracts negotiated annually by division staff.	8	7	8
- Number of use agree-maintained by division	20	13	3

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

7

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Contract Administration

## PURPOSE:

Provides the development of plans, specifications and bid documents to perform the day to day administration of construction, maintenance, and other related services contracts which support the Facility Maintenance and Contract Management Divisions of the P & FM Department.

## 1989 PERFORMANCES:

- Provide support services to the Contract Management Division and Dept of Property & Facility Management and to the general government agencies of the Municipality with contracted maintenance, construction, and repair projects and other professionally related contract services.
- Provide contracted custodial services, snow removal, and parking lot sweeping/asphalt repair services to general government facilities.
- Continue to provide contracted preventative maintenance for elevators, lighting systems, heating/ventilation systems, and fire protection systems in general government facilities.
- Prepare bids and administer contracts for Community Development Block Grant projects when grant funds become available.
- Provide manned and electronic security service at Municipal facilities.
- Perform the close out of all remaining construction contracts for the Alaska Center for the Performing Arts (P.A.C.).

## 1990 OBJECTIVES:

- Continue to develop the necessary plans and specifications to support the operations fo the Facility Maintenance Division.
- Continue to perform the administration of contracts for construction, repairs, and maintenance.
- Provide the development and administration of contracts for custodial, snow removal, parking lot sweeping and asphalt repairs within a large number of Municipal facilities.
- Oversee the contract with Stanley Smith Security for providing the necessary guard services to protect Municipal assets.
- Continue to administer contracts for maintaining life/safety sprinkler, extinguisher and fire alarm systems within Municipal facilities.
- Develop contract documents in cooperation with the Department of Economic Development for Community Development Block Grant (CDBG) Projects.

# 1990 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Contract Administration  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	325,420		\$	282,730	
SUPPLIES			0		15,130			6,000	
OTHER SERVICES			0		1,451,040			1,328,310	
TOTAL DIRECT COST:	\$		0	\$	1,791,590		\$	1,617,040	
PERFORMANCE MEASURES:									
- One-time contracts awarded and administered.			213			213			204
- Custodial contracts awarded and administered.			31			42			38
- Recurring contracts awarded and administered annually.			23			23			25
- Facilities provided with manned security services.			8			10			10
- Facilities provided with electronic security services.			8			8			8

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

4

# 1990 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Anchorage Memorial Park Cemetery

## PURPOSE:

Fund the costs of the contractual obligation to provide for groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Purchase necessary supplies to maintain the Cemetery at an attractive level of condition. Maintain burial records for the public and per federal statutes

## 1989 PERFORMANCES:

- Continue to work with the contractor to cleanup and maintain an accurate database of individuals buried at the Cemetery.
- Provide contract administration over the contractor and activities that take place at the Cemetery.
- Develop historical data on the Cemetery and post for visitors, tourists, and the public.
- Ensure that the Cemetery is maintained at a high level of condition.
- Develop and post data on the flora and fauna that is growing within the Cemetery grounds.

## 1990 OBJECTIVES:

- Continue development of accurate and complete historical computerized database of burials at the Anchorage Memorial Park Cemetery.
- Add signage that depicts important historical events/people buried in the Cemetery.
- Work to annex the property associated with the vacated housing complex to the Cemetery.
- Effect legislation that standardizes the type of grave markers and memorials.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		60,000
SUPPLIES			11,560			10,380			9,020
OTHER SERVICES			109,800			103,220			99,170
CAPITAL OUTLAY			13,750			9,800			5,500
TOTAL DIRECT COST:	\$		135,110	\$		123,400	\$		173,690
PROGRAM REVENUES:	\$		50,000	\$		54,000	\$		56,000

## PERFORMANCE MEASURES:

- Number of burials performed yearly. 105 118 110
- Number of future burial reservations handled. 33 66 68
- Number of hours weekly that the Cemetery is open to the public. 76 80 80

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 16

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FIRE LAKE REC CENTER  
PROGRAM: Fire Lake Recreation Center

## PURPOSE:

Provide funding from the Eagle River community tax support for the operations of the Fire Lake Recreation Center. Activities include ice hockey, figure skating, learn-to-skate, indoor running programs and trade shows within the facility.

## 1989 PERFORMANCES:

- Continue to reduce the funding necessary to subsidize the operations of the Fire Lake Recreation Center.
- Through increased marketing and exposure, develop a larger base of users of the facility.
- Establish a maintenance program that will keep the facility in first class condition.

## 1990 OBJECTIVES:

- Working with an outside commercial firm, and at no cost to the facility or the Municipality, develop a generator system that will provide electrical power from natural gas. The expected results will be a backup power system and reduced electrical charges to the facility.
- Fine tune the overall management of the facility to reflect in reduced funding from the Eagle River community for the operation of the facility.
- Market the facility in a manner that will add a variety of non-ice events to be held within the Fire Lake Recreation Center.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			122,000			119,940			112,500
TOTAL DIRECT COST:	\$		122,000	\$		119,940	\$		112,500

## PERFORMANCE MEASURES:

- Yearly subsidy to Fire Lake Arena Management for operation of FLRC.

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

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
 PROGRAM: Sullivan Sports Arena

## PURPOSE:

Fund the direct operating costs associated with daily activities at the George M. Sullivan Sports Arena. Maintain a budget unit for municipal Intra-Governmental Charges (IGC's), and for expenses connected with the municipal admission surcharge.

## 1989 PERFORMANCES:

- Continue to provide contract administration to Ogden Facility Management of Alaska, Inc. to increase the profitability of the Arena in 1989.
- Increase the profits within the concession sales area of 1988 projection thru revamping and improving the concession facilities.
- Work with the Public Facilities Advisory Commission, Municipal Transit Department, arena management, and the public to increase the publicity and use of bus transit operations to arena events.
- Develop recommendations that will reduce parking problems through the expansion of the transit system and a comprehensive review of the arena parking lot plan.

## 1990 OBJECTIVES:

- Prepare and implement a Request For Proposal (RFP) for the operation of the Sullivan Arena.
- Coordinate between the Sullivan Arena and Ben Boeke Ice Arena to develop a comprehensive parking plan that delineates responsibility and ownership of the Chester Creek Sports Complex parking lot.
- Work with the contractor to increase the usage of the facility to increase revenues and profits for the Municipality.
- Secure capital funding to replace the Arena (ice) floor and the addition of a metal storage building to be located at the east end of the facility to be used to protect equipment from vandalism, theft and weather deterioration.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			2,000
OTHER SERVICES			37,750			38,660			36,660
DEBT SERVICE			8,000			0			0
TOTAL DIRECT COST:	\$		45,750	\$		38,660	\$		38,660
PROGRAM REVENUES:	\$		186,200	\$		102,500	\$		87,500

## PERFORMANCE MEASURES:

- Number of events booked and held at Sullivan Arena annually. 128 130 127

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

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES  
PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

## PURPOSE:

To fund the annual operating deficits for the contract managed operations of Dempsey Anderson Ice Arena and Ben Boeke Ice Arena. The two ice arenas are combined for financial purposes since they are operated by the same non-profit organization.

## 1989 PERFORMANCES:

- Go out for competitive bids to operate the ice arenas at a more profitable level.
- Work with the contractor to upgrade the condition of the facilities.
- Replace needed equipment and renovate electrical/mechanical equipment.

## 1990 OBJECTIVES:

- Work with new contractor to upgrade overall appearance of facilities.
- Provide one-time funding to enhance the outside of Ben Boeke Ice Arena with improvements to include landscaping and exterior paint design.
- Make interior heating improvements that will add to public comfort.
- Work with new contractor to provide better service to users and the public.
- Work with new contractor to increase the revenue earned by the facilities to reduce the need for Municipal funding for operations.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			2,300			2,150
OTHER SERVICES			0			34,500			19,800
TOTAL DIRECT COST:	\$		0	\$		36,800	\$		21,950

## PERFORMANCE MEASURES:

- Productive ice hours that Ben Boeke Ice Arena is used annually. 5,647 5,750 5,925
- Productive hours that Dempsey Anderson Ice Arena is used annually. 2,229 2,525 2,630

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES  
PROGRAM: Section 16 Equestrian Center

## PURPOSE:

Provide the funding to reimburse the Anchorage Horse Council for the costs of operating the Section 16 Equestrian Center.

## 1989 PERFORMANCES:

- Continue development of quantity and quality of equestrian trails leading to the Center.
- Increase marketing of the facility to increase usage and reduce subsidy for annual operations.
- Provide guidance to the Board of Directors to ensure maintenance of the facility at a high level.
- Work with management to improve the overall condition of the ring.

## 1990 OBJECTIVES:

- Market the facility for increase usage to reduce the need for Municipal funding for operations.
- Improve the signage near the entrance of the facility with the goal of increasing attendance at equestrian events.
- Work with management to improve concession facilities and maintain the buildings in good working order.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			1,200			1,860
OTHER SERVICES			0			25,030			25,000
TOTAL DIRECT COST:	\$		0	\$		26,230	\$		26,860

## PERFORMANCE MEASURES:

- Horse shows and formal training events held at the Equestrian Center

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



# 1990 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACTED FACILITIES  
PROGRAM: Hilltop Ski Area

## PURPOSE:

Provide a contribution to Hilltop Youth, Inc. to sustain operations of the Hilltop Ski Area for 1989.

## 1989 PERFORMANCES:

- Continue working with Hilltop Youth, Inc. staff during the summer months to beautify the facility.
- Develop and post trail head signage for use of the grounds during summer months for hikers.
- Interface with the Nordic Ski Club (Karl Eid Ski Jumps) to assist in the development of the new 50 meter ski jump.

## 1990 OBJECTIVES:

- Continue minor donations to the Nordic Ski Club (Karl Eid Ski Jumps) for beautification and maintenance on the 50 meter ski jump and associated areas.
- Work with Hilltop Youth, Inc. during the summer season to develop new intermediate ski runs.
- Provide a small amount of funding for the painting of the chair lift to make it consistent with the other Hilltop Ski Area facilities.
- Provide administrative support by identifying the equipment available for loan to be used to beautify and maintain the existing ski area during the summer months.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			3,630
OTHER SERVICES			0			0			3,630
TOTAL DIRECT COST:	\$		0	\$		0	\$		7,260

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

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES  
PROGRAM: Space Management and Leasing Services

## PURPOSE:

To provide control of office, warehouse and other space for general government agencies, to provide cost accounting information on the amount of space utilized by budget unit and to negotiate leases for those agencies of the general government requiring space beyond the Municipal inventory.

## 1989 PERFORMANCES:

- Managed 1,827,610 square feet of space in 261 facilities.
- Accounted for usable and non-usable space in eight types of building space pools.
- Managed detailed floor plans for 14 floors of space in 4 office buildings in which requirements varied frequently.
- Managed 15 leases for direct lease of space for general government programs.
- Indirectly managed 5 leases of space for Municipal Utilities.
- Managed three leases from the Alaska Railroad for the benefit of the Municipality.
- Managed one lease/purchase of office space (Tudor Road Main Building).

## 1990 OBJECTIVES:

- Continue to manage the use of office, warehouse and other space by general government agencies.
- Manage 12 leases of office, warehouse and other space.
- Develop alternative plans other than the continued rental of the Hill Building.
- Continue to provide all other services which were provided in 1989.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	0	0	0
PERSONAL SERVICES	\$		0	\$	146,540		\$		0
SUPPLIES			0		6,100				0
OTHER SERVICES			0		4,395,720			1,987,650	
DEBT SERVICE			0		231,000			231,050	
CAPITAL OUTLAY			0		5,600				0
TOTAL DIRECT COST:	\$		0	\$	4,784,960		\$	2,218,700	

## PERFORMANCE MEASURES:

- Square feet of office, warehouse and other space managed.	1,822,500	1,827,610	1,841,891
- Leases for office, warehouse and other space managed.	17	15	14
- ARRC leases managed.	3	3	3
- Utility leases managed or assistance provided.	5	4	4

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 18, 20

# 1990 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: REAL ESTATE SERVICES  
PROGRAM: Real Estate Services

## PURPOSE:

To provide for the acquisition of property rights for general government agencies, including but not limited to; the acquisition of right-of-way for municipal projects, the acquisition of real property in fee for parks and other programs and requesting permits from other government agencies.

## 1989 PERFORMANCES:

- Acquisition of necessary real property rights to allow the municipal government to engage in construction projects benefiting the general public.
- The negotiation and processing of intergovernmental use-permits and management authority transfers between municipal agencies.
- The administration of existing permits and leases from other governmental agencies and the private sector.
- The administration and processing of real property which has been acquired through the tax foreclosure process.
- The processing of permit and easement requests from other private sector utilities and government agencies which require access across municipal property.

## 1990 OBJECTIVES:

- To continue to perform all those functions which this division performed in 1989.
- To perform new duties as may be required as part of the right-of-way acquisition process due to the enactment of new legislation such as HB-68 which sets-up a 'de facto' requirement for environmental audits.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	2	0
PERSONAL SERVICES	\$	287,170		\$	173,350		\$	226,640	
SUPPLIES		5,200			5,200			3,000	
OTHER SERVICES		52,190			51,830			30,800	
TOTAL DIRECT COST:	\$	344,560		\$	230,380		\$	260,440	
PROGRAM REVENUES:	\$	0		\$	10,000		\$	8,950	

## PERFORMANCE MEASURES:

- Easements/permits acquired.	200	200	200
- Purchases in fee.	25	20	20
- Administer permits and leases from other governmental agencies.	94	96	98
- Administer Tax Fore-closed real property for sale or retention.	96	102	106

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

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES  
PROGRAM: Fleet Services

## PURPOSE:

To provide for fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of all general government vehicles and equipment. The three largest customers are the Police Dept., Street Maintenance Div. and the Park and Recreation Dept.

## 1989 PERFORMANCES:

- Provide immediate maintenance service to a fleet of 317 police vehicles.
- Provide immediate maintenance to a fleet of 200 street maintenance vehicles (seasonal).
- Provide the balance of the general government vehicle fleet of 310 vehicles routine maintenance service within three working days.
- Conduct a preventative maintenance program designed to minimize the life cycle cost of the equipment fleet.
- Purchase 72 pieces of equipment and dispose of 75 pieces of equipment.

## 1990 OBJECTIVES:

- Provide immediate maintenance service to a fleet of 317 police vehicles.
- Provide immediate maintenance service to a fleet of 215 street maintenance vehicles (seasonal).
- Provide immediate maintenance service to a fleet of 70 Parks maintenance vehicles (seasonal).
- Provide the remaining general government fleet routine maintenance service within 3 working days.
- Purchase 40 pieces of equipment and dispose of 37 pieces of equipment.
- Reduce maintenance costs through improved inventory control, improved administration of contract maintenance services and more efficient utilization of resources.

# 1990 P R O G R A M P L A N

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES

PROGRAM: Fleet Services

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	41	4	8	39	8	8	40	3	8
PERSONAL SERVICES	\$ 2,494,560			\$ 2,420,460			\$ 2,486,310		
SUPPLIES	989,270			746,790			1,173,790		
OTHER SERVICES	2,180,630			2,010,890			2,270,600		
DEBT SERVICE	0			10,000			0		
CAPITAL OUTLAY	2,800			0			0		
TOTAL DIRECT COST:	\$ 5,667,260			\$ 5,188,140			\$ 5,930,700		

## PERFORMANCE MEASURES:

- Police Vehicles maintained.	320	317	327
- Street Maintenance equipment maintained.	230	200	220
- Parks and Recreation equipment maintained.	78	71	70
- General government vehicles, pool cars, and unissued equipment.	220	239	240

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 17, 22

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: FLEET SERVICES  
PROGRAM: Vehicle Acquisition

PURPOSE:

This program is responsible for providing the funding necessary to pay back loans or bonded indebtedness incurred by the municipality for the purchase of motor vehicles used by general government when such purchases are funded through borrowings.

1989 PERFORMANCES:

- In 1989, only continued minimal purchase of motor vehicles is possible.
- Those vehicles which are absolutely beyond continued economic use due to age or wear will be replaced.
- No new additions to the vehicle fleet beyond direct replacement can be contemplated unless additional sources of funding are made available.
- Funding in this budget unit is provided to pay the sum of \$36,790 as interest only for the repayment of monies previously borrowed to purchase vehicles.

1990 OBJECTIVES:

- Funding in this budget unit is provided to pay the sum of \$7,530 in interest on the outstanding balance of money previously borrowed for the purchase of vehicles and equipment.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			69,770			36,790			7,530
TOTAL DIRECT COST:	\$		69,770	\$		36,790	\$		7,530

PERFORMANCE MEASURES:

- Pay bonded indebtedness interest on prior purchases.
- |  |  |        |  |        |  |        |
|--|--|--------|--|--------|--|--------|
|  |  | 69,770 |  | 36,790 |  | 36,790 |
|--|--|--------|--|--------|--|--------|

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

# 1990 PROGRAM PLAN

DEPARTMENT: PROPERTY AND FACILITY MAN DIVISION: CONTRACT MANAGEMENT SVCS  
PROGRAM: Contract Administrator - Grants

## PURPOSE:

Provide for a contract administrator to oversee grant projects that relate to Municipal-owned facilities. Also perform the function of contract administrator for construction/maintenance projects that are funded above service level one.

## 1989 PERFORMANCES:

- Equivalent position in 1988/1989 was funded in Budget Unit 1624. Position was utilized to continue closing out construction contracts and punchlist items at the Alaska Center for the Performing Arts.

## 1990 OBJECTIVES:

- Upon receipt of State or other Grant funds, the position would be funded to administer the contracts for work specified and approved in those grants.
- This position would also administer construction/maintenance projects identified in Budget Unit 1634 service levels two and above.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		62,460
SUPPLIES			0			0			870
TOTAL DIRECT COST:	\$		0	\$		0	\$		63,330

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

23