

**HB**

**349**

HFIN

FILE



# FISCAL NOTE

STATE OF ALASKA  
2002 LEGISLATIVE SESSION

Fiscal Note Number: \_\_\_\_\_  
Bill Version: HB 349  
( ) Publish Date: \_\_\_\_\_

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: All  
Title An Act relating to agency programs and BRU \_\_\_\_\_  
financial plans Component \_\_\_\_\_  
Sponsor Rep. Dyson Component No. \_\_\_\_\_  
Requester House Finance Committee

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2002) cost: 0.0  
Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

**POSITIONS**

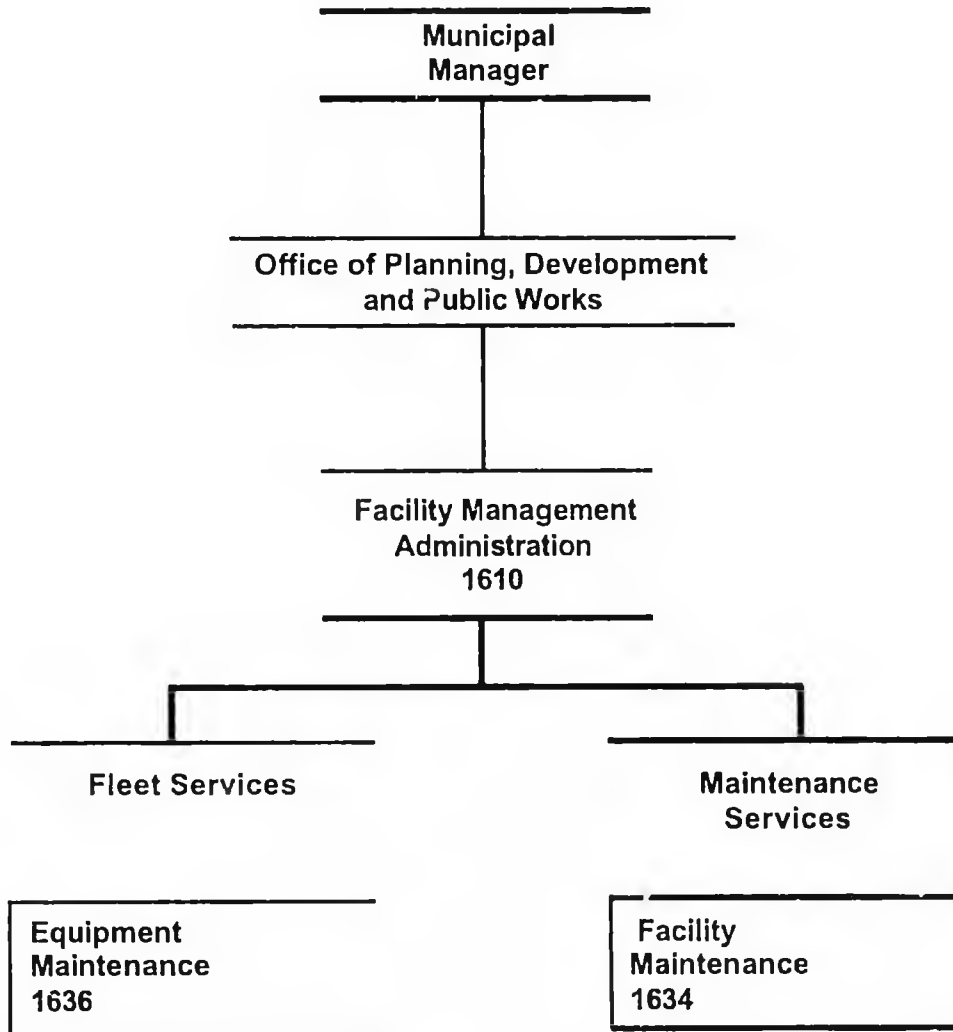
Full-time						
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

Prepared by: Jack Kreinheder, Senior Policy Analyst Phone 465-4676  
Division Office of Management and Budget Date/Time 1/28/02 9:03 AM  
Approved by: Annalee McConnell, Director Date 01/28/2002  
Agency Office of Management and Budget

# **FACILITY MANAGEMENT**

# FACILITY MANAGEMENT



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

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### **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**

CORE SERVICE	ADMINISTRATION	FACILITY MAINTENANCE	FLEET SERVICES
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

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

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### **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

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

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### 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

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## DEPARTMENT OF FACILITY & FLEET FLEET SERVICES DIVISION

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### 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 Resource Plan

*Department: Facility Management*

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
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
Operating Cost	21,368,360	15,729,400	80	1	7	88	79	1	5	85
Add Debt Service	0	0								
Direct Organization Cost	21,368,360	15,729,400								
Charges From/(To) Others	(20,297,490)	(13,452,170)								
Function Cost	1,070,870	2,277,230								
Less Program Revenues	(374,600)	(263,860)								
Net Program Cost	696,270	2,013,370								

### 2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
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
Operating Cost	5,395,850	2,498,060	7,983,300	0	15,877,210
Less Vacancy Factor	(147,810)				(147,810)
Add Debt Service					0
Total Direct Organization Cost	5,248,040	2,498,060	7,983,300	0	15,729,400

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
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**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>
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**DEPARTMENT: FACILITY MANAGEMENT**

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

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



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

DEPARTMENT: FACILITY MANAGEMENT  
PROGRAM: Facility Maintenance

DIVISION: MAINTENANCE SERVICES

PURPOSE:

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

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:	29	0	2	32	0	2	33	0	0
PERSONAL SERVICES				\$ 1,894,570			\$ 2,162,960		
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

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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

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	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
				Training Facility. Services provided
	IGC SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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
				and equipment. Includes funds 141, 148
	IGC SUPPORT			& 119.

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

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01/23/02  
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MUNICIPALITY OF ANCHORAGE  
2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	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.
				Services provided include preventive
				maintenance, emergency building repair
				work, scheduled repair projects, payment
				of utilities, custodial services,
				snow removal, parking lot maintenance
				and fire and electronic security
				system maintenance.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	216,100	68,580	446,300	0	0	730,980

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1636-FLEET SERVICES	CO	5	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 28 Building Safety vehicles and
				equipment. Fund 181.

IGC SUPPORT

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

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	444,820	2,500	1,220	0	0	448,540

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	151,900	1,600	11,140	0	0	164,640

10	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:		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

IGC SUPPORT

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

maintenance & manned security (library).

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

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	IVL

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.

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	17,870	0	0	18,770

18	1610-P&FM ADMINISTRATION	TO	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,180	32,440	0		0	96,620

DEPT: 15 -FACILITY MANAGEMENT

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

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

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	1634-FACILITY MAINTENANCE 0476-Facility Maintenance	CO	8	Provide maintenance support to the Anch
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	ugiak Senior Centers. Provide only
	IGC SUPPORT			liability insurance only to the
	PROGRAM REVENUES			remaining social service agencies that
	14,000			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,180	8,880	64,254	0	0	137,314

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

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

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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  
2002 DEPARTMENT RANKING

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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	5,000	150,000	51,000	0	0	206,000

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	1636-FLEET SERVICES	CO	9	Provide full funding of overtime, fuel
	0466-Fleet Services		OF	parts and contracted repairs for
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	street maintenance vehicles and
	IGC SUPPORT			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	CO	17	This service level provides 2 temporary
	0476-Facility Maintenance		OF	journeymen craftsman positions to
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	support maintenance of miscellaneous
	IGC SUPPORT			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	CO	15	Provide manned security at the
	0476-Facility Maintenance		OF	Spenard Recreation Center during
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	hours of operation. Police sub-stations
	IGC SUPPORT			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	CO	11	Provide maintenance support, utilities,
	0476-Facility Maintenance		OF	parking lot maintenance, fire &
	SOURCE OF FUNDS, THIS SVC LEVEL:		20	electronic security maintenance to
	IGC SUPPORT			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.



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2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRA'I	CODE	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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
79	1	7	5,373,380	2,860,560	8,261,750	0	0	16,495,690



Alaska State Legislature

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## REPRESENTATIVE FRED DYSON

### HB 349 Sponsor Statement

**"An Act relating to agency programs and financial plans."**

Updated: January 23, 2002

Contact: Representative Fred Dyson's office at (907) 465-2199

In these difficult financial times it is imperative that budget decisions be made with all the best information available. The various state departments are in position to evaluate and prioritize their own activities and outputs.

HB 349 requires the administration to present subsequent budgets with each department's activities ranked in order of their value to the People of Alaska. This form of budget presentation is utilized by many political subdivisions of the US and was used by our present Governor when he was Mayor of Anchorage. Annalee McConnell did an excellent job of preparing municipal budgets for that administration.

HB 349 will enable legislators to make informed budget decisions with the best input from the administration.

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