

**НВ**

**349**

SFIN

FILE

# SENATE FINANCE COMMITTEE REPORT

DATE: 2/8/02

REPORTED OUT  
  
MAR 22 2002  
  
SENATE FINANCE  
COMMITTEE

FURTHER:

DATE TURNED  
IN TO OFFICE: 22 March 2002

Finance Committee considered **HOUSE BILL NO. 349**  
**HB 349 AGENCY PROGRAM AND FINANCIAL PLANS**

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

and recommends:

- be replaced with \_\_\_\_\_ CS \_\_\_\_\_ (\_\_\_\_\_)
- adopt previous \_\_\_\_\_ CS \_\_\_\_\_ (\_\_\_\_\_)
- attached amendment(s)
- adopt Letter of Intent by \_\_\_\_\_ Committee
- further referral to \_\_\_\_\_ Committee

**Senate Bill:**

- same title
- new title

**House Bill:**

- same title
- technical title
- new: SCR # \_\_\_\_\_

**NEW FISCAL NOTE(S):**

| Department | Date | Fiscal | Zero | FN# |
|------------|------|--------|------|-----|
|            |      |        |      |     |
|            |      |        |      |     |
|            |      |        |      |     |
|            |      |        |      |     |
|            |      |        |      |     |

**PREVIOUS FISCAL NOTE(S):**

| Department | Date    | Fiscal | Zero | FN# |
|------------|---------|--------|------|-----|
| OMB (R11)  | 1/28/02 | ✓      |      | #1  |
|            |         |        |      |     |
|            |         |        |      |     |
|            |         |        |      |     |
|            |         |        |      |     |

APPROPRIATION - no fiscal note

| SIGNATURES AND RECOMMENDATIONS: | Do PASS | Do NOT PASS | No REC | AMEND |
|---------------------------------|---------|-------------|--------|-------|
| <i>Linda Green</i>              | ✓       |             |        |       |
| <i>Billie Carter</i>            |         |             | ✓      |       |
| <i>David Olson</i>              |         |             | ✓      |       |
| <i>Karen Hill</i>               |         |             | ✓      |       |
| <i>Loren A. Fenner</i>          | ✓       |             |        |       |
| <i>[Signature]</i>              | ✓       |             |        |       |
| COCHAIR: <i>[Signature]</i>     | ✓       |             |        |       |
| COCHAIR: <i>[Signature]</i>     | ✓       |             |        |       |

# FISCAL NOTE

STATE OF ALASKA  
2002 LEGISLATIVE SESSION

MAR 22 2002

SENATE FINANCE  
COMMITTEE

Fiscal Note Number: 1  
Bill Version: HB 349  
(H) Publish Date: 2/1/02

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> |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|

|                               |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|

**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



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.

- E-mail -  
Representative\_Fred\_Dyson  
@Legis.state.ak.us

- Internet -  
<http://www.akrepublicans.org>

# Alaska State Legislature

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## Representative Fred Dyson

FOR IMMEDIATE RELEASE: Feb. 6, 2002

CONTACT: Rep. Fred Dyson: (907) 465-2199

## House Mandates State Budget Prioritization HB 349 Would Require Governor to Rank Spending Requests

(JUNEAU) – Faced with limited discretionary revenues and ever-expanding demands for state spending, the House today passed House Bill 349, which would require state departments to rank their budget requests in order of priority.

Rep. Fred Dyson (R-Eagle River) sponsored the bill as an effort to bring the state the benefits of a budget prioritization process Gov. Tony Knowles used to good effect during his time as mayor of Anchorage, which overlapped Dyson's six years on the Anchorage Assembly.

"This bill asks the administration to present our budgets in a ranked order of priority so we can see what the people actually doing the work and serving the citizens see as the most important and less important functions of government within their department," Dyson said.

"We're asking them to give us the benefit of their experience so we're better equipped to make independent judgments as we approach the business of deciding what government will do and at what level," he said.

Dyson, a long-time advocate for holding down the cost of state government, said HB 349 is an important tool in helping Alaskans decide among the many services the state offers. As the state faces the prospect of reduced general fund spending, these priorities will help citizens consider whether they value the services enough to pay taxes or fees to support them, he added.

The budget priorities required in HB 349 would complement, but not replace, the Republican-led Majorities' "Missions and Measures" initiative. Budget priorities are a policy tool to help lawmakers establish the most important functions of government, while Missions and Measures is an accountability tool to give lawmakers clear evidence as to how well the departments are achieving those functions.

HB 349 moves next to the Senate.

###

**Broadcasters note: Comments are available on the Majority Actuality Line 1-800-478-6540, or on the Majority webpage at: [www.akrepublicans.org](http://www.akrepublicans.org)**

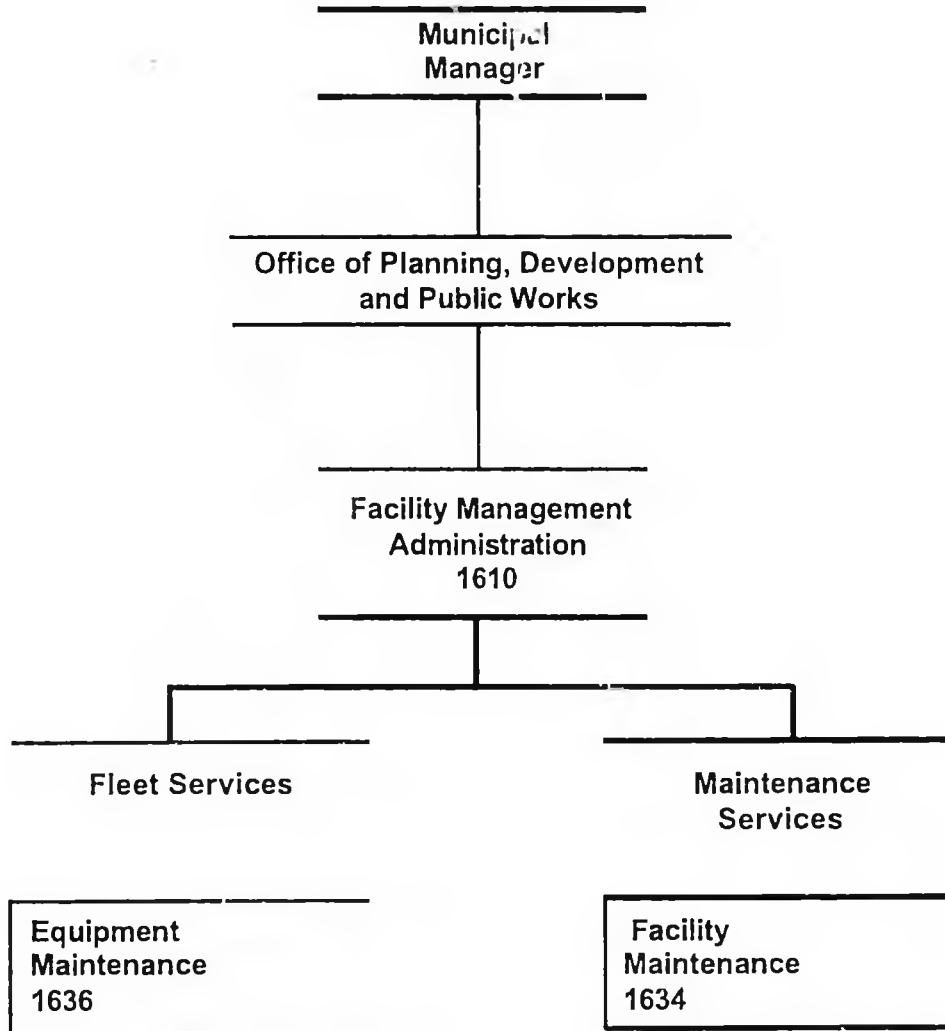
provided by:  
Representative  
Fred Dyson

Example of a Prioritized Budget Format

Department of Facility Management (Anchorage)

Note: The "cut-off" line on this sample budget is indicated on page 8 (fourth from last page) at . . . . . \$15,729,400

# 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                        | <i>Financial Summary</i> |                   | <i>Personnel Summary</i> |          |          |           |               |          |          |           |
|---------------------------------|--------------------------|-------------------|--------------------------|----------|----------|-----------|---------------|----------|----------|-----------|
|                                 | 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        |
| <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*

| 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         |
| <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> |

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

**DEPARTMENT: FACILITY MANAGEMENT**

|  | DIRECT COSTS  | POSITIONS |     |     |
|--|---------------|-----------|-----|-----|
|  |               | 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>   | 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





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/ | 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         |
|   | 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 |

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01/23/02  
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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 | IVL |

|   |                                  |    |    |  |
|---|----------------------------------|----|----|--|
| 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.                      |

| 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,    |
|   | IGC SUPPORT                      |    |    | Parks & Rec Admin, City Hall, Eagle      |
|   |                                  |    |    | River Town Hall and other leased         |
|   |                                  |    |    | facilities. Services provided include    |
|   |                                  |    |    | preventive maintenance, emergency repair |
|   |                                  |    |    | work, repair work, utilities, snow       |
|   |                                  |    |    | removal, custdl svc, park lot maint,     |
|   |                                  |    |    | fire & electronic security monitoring.   |

| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| 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              | CC | 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,   |
|   | IGC SUPPORT                      |    |    | fire suppression and electronic security |
|   |                                  |    |    | system maintenance and the CIP funded    |
|   |                                  |    |    | major repair and upgrde projects at      |
|   |                                  |    |    | Municipal general government facilities. |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 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,       |
|   | IGC SUPPORT                      |    |   | facilities, vehicles and             |
|   |                                  |    |   | equipment.                           |

| 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        |
|    | IGC SUPPORT                      |  |    | maintenance, emergency repair work,     |
|    |                                  |  |    | scheduled repair projects, utilities,   |
|    |                                  |  |    | insurance, custodial services, snow     |
|    |                                  |  |    | removal, parking lot maintenance, fire  |
|    |                                  |  |    | and electronic security system          |

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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

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 &       |

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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

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 |
|    |                                  |    |    | Control Shelter, six bus stations, six  |
|    | IGC SUPPORT                      |    |    | 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      |
|    |                                  |    |    | MISD vehicles and equipment. Includes    |
|    | IGC SUPPORT                      |    |    | 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.  |
|    |                                  |    |    | Includes funds 231, 241, & 261.       |
|    | IGC SUPPORT                      |    |    |                                       |

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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

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       | 18,870 |

|    |                                  |    |    |  |
|----|----------------------------------|----|----|--|
| 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 | 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       | 0       | 96,620 |

BPAB010R  
01/23/02  
165527

MUNICIPALITY OF ANCHORAGE  
2002 DEPARTMENT RANKING

DEPT: 15 -FACILITY MANAGEMENT

| DEPT | BUDGET UNIT/<br>RANK PROGRAM  | SL<br>CODE | SVC<br>LVL |  |
|------|---|------------|------------|--|
| 20   | 1636-FLEET SERVICES<br>0466-Fleet Services<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT | CO         | 3<br>11    | Provides a reduced level of maintenance, fuel, and depreciation to a 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 |

|    |  |    |         |  |
|----|--|----|---------|--|
| 21 | 1634-FACILITY MAINTENANCE<br>0476-Facility Maintenance<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT<br>PROGRAM REVENUES 14,000 | CO | 8<br>20 | Provide maintenance support to the Anch & Chugiak Senior Centers. Provide only 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 | 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 |

|    |  |    |          |   |
|----|--|----|----------|---|
| 22 | 1634-FACILITY MAINTENANCE<br>0476-Facility Maintenance<br>SOURCE OF FUNDS, THIS SVC LEVEL: | LA | 20<br>20 | Restore funding to the 2001 level for 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 |

BPAB010R  
01/23/02  
165527

MUNICIPALITY OF ANCHORAGE  
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 |            |
|-----------|----|---|-----------|-----------|-----------|---------|---------|------------|
| 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 MAINTENANCF 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       | 1       | 206,000 |

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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

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        |
|    |                                  |    |    | equipment. Represents a 18% reduction  |
|    |                                  |    |    | from 2001 funding level.               |

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 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    |
|    |                                  |    |    | 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.                                |

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 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 |
|    |                                  |    |    | will help provide security at these     |
|    |                                  |    |    | centers.                                |

IGC SUPPORT

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICFS | SERVICE | OUTLAY  |        |
| 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       |
|    |                                  |    |    | 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.                   |

IGC SUPPORT

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

DEPT: 15 -FACILITY MANAGEMENT

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

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

DEPT: 15 -FACILITY MANAGEMENT

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | 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

Please enter into the record my testimony to the Senate Finance  
committee name

Committee on HB 349, date February 21, 2002  
bill # / subject

I would like to go on record as being in FAVOR of HB 349. This appears to be a logical, well thought out, and business like first step toward managing the size and efficiency of our State government.

Business people across this state are forced by economic factors to continually monitor the efficiency of their enterprise as a method of controlling cost. Why should the state do no less?

As available funding decreases the need for increased efficiency in our government becomes more essential. It is imperative that we deal with this issue sooner, rather than later.

Please give HB 349 your most serious consideration today.

Thank you

Signed: Mike McBride  
Testifier

Self  
Representing (optional)

PO Box 6 Kenai, Alaska 99611-0006  
Address

776-5444  
Phone number

HB 349-AGENCY PROGRAM AND FINANCIAL PLANS  
SENATE FINANCE COMMITTEE

SIGN - IN

NAME: Annaliese McInnell Subject/Bill No: HB 349  
Co./Dept./Title: ONIB Phone: \_\_\_\_\_  
Address: \_\_\_\_\_ Zip: \_\_\_\_\_  
Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_  
Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_  
Address: \_\_\_\_\_ Zip: \_\_\_\_\_  
Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_  
Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_  
Address: \_\_\_\_\_ Zip: \_\_\_\_\_  
Do you wish to testify?  Yes  No  Respond To Questions

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Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_  
Address: \_\_\_\_\_ Zip: \_\_\_\_\_  
Do you wish to testify?  Yes  No  Respond To Questions