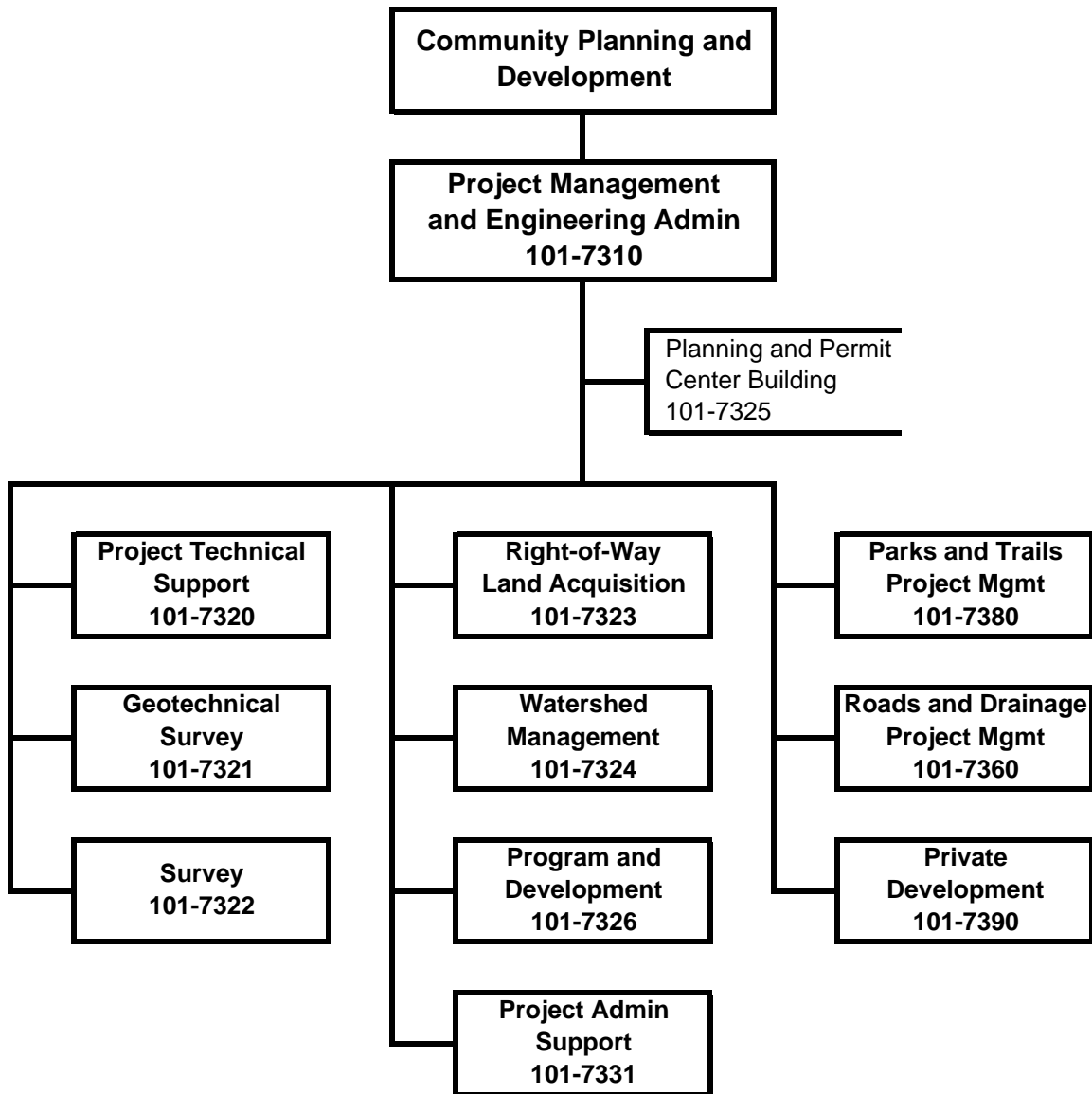


# Project Management and Engineering



# Project Management and Engineering

---

Jerry Hansen, Director

343-8143

## **Department Mission**

---

To deliver public works projects including roads, storm drains, trails, and parks to meet the needs of our growing community

## **Strategies: How the department meets its mission**

---

- Development of the Municipality Capital Improvement Program and Capital Improvement Budget
- Management of the design and construction of approved capital Improvement projects
- Enforcement of Municipal of Anchorage Standard Specifications (M.A.S.S.) and Design Criteria Manual (DCM), and sound engineering practices
- Oversight of National Pollution Discharge Elimination System (NPDES) requirements

## **Divisions**

---

- Administrative Support
- Engineering and Design Services
- Geotechnical Services
- Survey
- Right-of-Way Land Acquisition
- Watershed Management Services
- Capital Program Development
- Financial Support
- Parks and Trails Project Management
- Roads and Drainage Project Management
- Private Development

# Project Management and Engineering

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Administration	\$ 410,981	\$ 514,739	\$ 525,197	2.0%
Project Technical Support	875,726	947,455	872,530	-7.9%
Geotechnical Survey	398,539	357,645	376,448	5.3%
Survey	264,665	253,098	268,900	6.2%
Right-of-Way Land Acquisition	259,461	268,877	278,885	3.7%
Watershed Management	1,602,317	1,365,154	1,395,398	2.2%
Buildings Project Management	143,528		570	
Plan and Permit Cntr Bldg Support	28,966	24,960	24,960	0.0%
Program and Development	363,935	361,689	244,373	-32.4%
Project Admin Support	704,831	606,485	502,487	-17.1%
Parks and Trails Project Management	327,371	328,233	381,896	16.3%
Roads & Drainage Project Management	2,277,435	2,276,864	2,214,714	-2.7%
Private Development	758,922	748,678	611,774	-18.3%
<b>Total Direct Cost</b>	<b>\$ 8,416,677</b>	<b>\$ 8,053,877</b>	<b>\$ 7,698,132</b>	<b>-4.4%</b>
<b>Revenues</b>				
Administration	(14,391)			
Project Technical Support	(38,178)			
Geotechnical Survey	(12,377)			
Survey	(38,258)		(25,000)	
Right-of-Way Land Acquisition	(9,701)	(30,000)		-100.0%
Watershed Management	(375,861)	(550,260)	(325,000)	-40.9%
Buildings Project Management	(6,754)			
Plan and Permit Cntr Bldg Support				
Program and Development	(16,823)			
Project Admin Support	(27,877)			
Parks and Trails Project Management	\$ (14,452)			
Roads & Drainage Project Management	(85,210)			
Private Development	(497,820)	(850,253)	(400,000)	-53.0%
<b>Total Revenue</b>	<b>\$ (1,137,702)</b>	<b>\$ (1,430,513)</b>	<b>\$ (750,000)</b>	<b>-47.6%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 4,795,279	\$ 3,547,879	\$ 3,510,457	-1.1%
To Other Departments	(10,506,803)	(9,332,295)	(8,852,619)	-5.1%
<b>Total Cost</b>	<b>\$ (5,711,524)</b>	<b>\$ (5,784,416)</b>	<b>\$ (5,342,162)</b>	<b>-7.6%</b>
<b>Net Cost</b>	<b>\$ 1,567,451</b>	<b>\$ 838,948</b>	<b>\$ 1,605,970</b>	<b>91.4%</b>

## Project Management and Engineering

### Resource Plan

<b>Expenditure by Category</b>	<b>2008 Actuals</b>	<b>2009 Revised</b>	<b>2010 Proposed</b>	<b>FY 10 v 09 % Chg</b>
Salaries and Benefits	\$ 7,240,144	\$ 7,160,635	\$ 6,988,739	-2.4%
Supplies	54,622	119,700	72,757	-39.2%
Travel	5,497	5,050		-100.0%
Contractual/Other Services	1,003,077	760,652	628,796	-17.3%
Equipment, Furnishings	113,337	7,840	7,840	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 8,416,677</b>	<b>\$ 8,053,877</b>	<b>\$ 7,698,132</b>	<b>-4.4%</b>

<b>Positions</b>	<b>2008 Revised</b>	<b>2009 Revised</b>	<b>2010 Proposed</b>
Full-Time	63	62	54
Part-Time			1
Temporary/Seasonal	5	5	
<b>Total Positions</b>	<b>68</b>	<b>67</b>	<b>55</b>

## Project Management and Engineering

### Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2009 Revised Budget</b>	\$ 8,053,877	62		5
<b>2009 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>Changes in Existing Programs/Funding for 2009</b>				
- Salary and benefits adjustments	657,065			
<b>2010 Continuation Level</b>	<b>\$ 8,710,942</b>	<b>62</b>	<b>-</b>	<b>5</b>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>2010 Budget Changes</b>				
- Salary and benefits adjustments	157,218			
- Eliminate Administrative and Technical support positions	(499,549)	(4)		
- Eliminate Watershed Mgmt positions	(97,344)	(1)		(2)
- Eliminate Parks/Roads Project Mgmt positions	(196,553)	(2)		
- Eliminate Private Development positions	(133,175)	(1)		(2)
- Reduce overtime	(71,000)			
- Reduce professional services	(82,500)			
- Reduce travel/local tuition	(15,310)			
- Reduce other non-labor expense	(86,039)			
- Convert Geotechnical seasonal position to part time	11,442		1	(1)
<b>2010 Proposed Budget</b>	<b>\$ 7,698,132</b>	<b>54</b>	<b>1</b>	<b>-</b>

# Project Management and Engineering

## Administrative Support Division

**Division's Purpose**

- Provide overall administrative management, including department level strategic planning, organizational development and financial control decisions
- Develop capital project public involvement programs to accomplish goals of Context Sensitive Solutions/Context Sensitive Design
- Provide information, document generation, and records management for all divisions

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Public Involvement</b>			
Present capital improvement projects to the public	Meet and interact with stakeholders to gather concerns and public input		
Assist department staff in developing capital project programs	Accomplish goals of Context Sensitive Solutions/Context Sensitive Design		
<b>Administrative Support</b>			
Front-line customer service	Timely responses to public for information and assistance with construction projects		
Develop and maintain electronic and paper records management systems	Convert from a 10% electronic record keeping system to a 75% electronic system		
Prepare contract documents and correspondence for divisions	Implement convenient to the public document procedures while reducing the quantity of paper documents		
<b>Division Direct Cost Total</b>		<b>\$ 514,739</b>	<b>\$ 525,197</b>

# Project Management and Engineering

## Administrative Support Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 269,380	\$ 407,157	\$ 486,864	19.6%
Supplies	21,961	57,080	20,137	-64.7%
Travel	1,663	2,500		-100.0%
Contractual/Other Services	62,105	48,002	18,196	-62.1%
Equipment, Furnishings	55,872			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 410,981</b>	<b>\$ 514,739</b>	<b>\$ 525,197</b>	<b>2.0%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	5			5			5		
<b>Total Personnel</b>	<b>5</b>			<b>5</b>			<b>5</b>		

# Project Management and Engineering

## Engineering and Design Services Division

**Division's Purpose**

- Design and prepare bid-ready construction documents for municipal street, road, safety, drainage, parks and trails construction projects
- Review consultant and ADOT&PF designs and design variances requests
- Maintain and update standards and criteria for streets, drainage, etc. in public right-of-way
- Maintain and update specifications and details into municipal standards
- Investigate and recommend solutions/responses to public queries and complaints
- Provide technical support to other municipal agencies and departments

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Engineering and Design</b>	Design safe, functional, timely, and cost-effective projects; prepare clear, concise bid-ready plans, specifications, engineer's estimate		
<b>Project Reviews and Design Variances</b>	Assure design meet application standards/criteria to provide safe/functional projects; assure state projects minimize impacts on/to MOA infrastructure; review design variance requests for greatest public good for least impacts and costs		
<b>Design Criteria</b>	Maintain design criteria for municipal projects and update the Design Criteria Manual		
<b>Construction Standards</b>	Maintain standard construction specifications and details current; update Municipality of Anchorage Standard Specifications (M.A.S.S.) annually		
<b>Public Queries and Complaints</b>	Investigate public queries and complaints, and recommend resolution/responses		
<b>Technical Support</b>	Provide technical support to other municipal agencies		
<b>Division Direct Cost Total</b>		<b>\$ 947,455</b>	<b>\$ 872,530</b>

# Project Management and Engineering

## Geotechnical Services Division

**Division's Purpose**

- Provide geotechnical and environmental subsurface investigation, quality acceptance and assurance testing and material certification for capital improvement projects. Conduct new materials research and maintain the geotechnical library

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Geotechnical Investigation</b>	Ensure valid design recommendation through drilling, logging, analyzing, and reporting of subsurface soil properties and conditions		
<b>Environmental Investigation</b>	Ensure no corrosion potential and hazardous substances contamination in material used on construction projects		
<b>Quality Acceptance and Assurance Testing</b>	Thru proceduralized testing and special inspections, ensure the quality of material used is acceptable under M.A.S.S.		
<b>Division Direct Cost Total</b>		<b>\$ 357,645</b>	<b>\$ 376,448</b>

# Project Management and Engineering

## Geotechnical Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 366,205	\$ 320,141	\$ 347,404	8.5%
Supplies	8,374	18,880	10,880	-42.4%
Travel				
Contractual/Other Services	23,360	18,624	18,164	-2.5%
Equipment, Furnishings	600			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 398,539</b>	<b>\$ 357,645</b>	<b>\$ 376,448</b>	<b>5.3%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	2		1	2		2	2		1
<b>Total Personnel</b>	<b>2</b>		<b>1</b>	<b>2</b>		<b>2</b>	<b>2</b>		<b>1</b>

# Project Management and Engineering

## Survey Division

---

**Division's Purpose**

- Supports the department's capital improvement program by providing plat review, construction plan review, and professional land surveying services

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Plat Review</b>	Ensure final plat review is completed within 10 days		
<b>Construction Plan Review</b>	Review each plan to insure project information is correct and can be staked in the field as part of the plan approval process		
<b>Professional Land Survey Services</b>	Manage professional survey service contracts to insure required survey information meets project needs including time frame, budget, final mapping products		
<b>Division Direct Cost Total</b>		<b>\$ 253,098</b>	<b>\$ 268,900</b>

# Project Management and Engineering

## Survey Divison

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 261,465	\$ 251,298	\$ 268,900	7.0%
Supplies	479			
Travel	1,629			
Contractual/Other Services	1,092	1,800		-100.0%
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 264,665</b>	<b>\$ 253,098</b>	<b>\$ 268,900</b>	<b>6.2%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>Total Personnel</b>	<b>2</b>			<b>2</b>			<b>2</b>		

# Project Management and Engineering

## Right-of-Way Land Acquisition Division

**Division's Purpose**

- Maintains Municipal land records, review maps, and legal descriptions for land acquisition purchase documents
- Acquire land rights associated with capital improvement projects, parks and recreation, Anchorage School District
- Manage professional service contracts for survey and right-of-way acquisition negotiations

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Parcel Map Review</b>	Insure accuracy of legal description and map prior to acquiring land rights with an easement document that will be recorded for public notice requirements		
<b>Right Of Way Acquisition</b>	Insure property rights are acquired in compliance with municipal code		
<b>Municipal Land Records</b>	Insure all lands acquired by the Municipality through easement documents, donations, eminent domain are filed for future reference and retrieval		
<b>Contract Administration</b>	Fulfill municipal survey and right-of-way needs not otherwise provided within the Municipality		
<b>Division Direct Cost Total</b>		<b>\$ 268,877</b>	<b>\$ 278,885</b>

# Project Management and Engineering

## Right-of-Way Land Acquisition Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 257,473	\$ 266,777	\$ 277,985	4.2%
Supplies	593			
Travel				
Contractual/Other Services	1,395	2,100	900	-57.1%
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 259,461</b>	<b>\$ 268,877</b>	<b>\$ 278,885</b>	<b>3.7%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>Total Personnel</b>	<b>3</b>			<b>2</b>			<b>2</b>		

# Project Management and Engineering

## Watershed Management Services Division

**Division's Purpose**

- Establish standards, guidance, and enforcement to promote and control the quantity and quality of storm and surface water within the Municipality

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Flood Hazard Administration</b>			
Oversee participation in FEMA flood hazard program, track information regarding base flood elevations, provide maps, provide flood hazard reviews for development	Review and update, as necessary, FEMA flood hazard program Provide flood hazard reviews within five working days of receipt		
<b>NPDES Administration</b>			
Oversee Municipality and State permit to discharge stormwater from municipal separate storm sewer to waters of the United States	Achieve year-one milestones set in NPDES permit (to be issued 30 October 2009)		
<b>Erosion and Sediment Control</b>			
Provide reviews and inspections for private project development	Provide plan reviews within 10 working days of receipt; perform recurring on-site inspections until sites are in compliance of local regulations and as-needed on-site inspections to assure continuing compliance		
<b>Regulatory compliance</b>			
Create and enforce code meeting goals of federal, state, and local water regulations	Ensure compliance of Federal, state, and local spill reporting requirements within regulatory timeframe (for spills to water, as soon as knowledge of a discharge)		
<b>Drainage Mapping</b>			
Map streams and drainage features and provide information to public using GIS	Update mapping of streams and drainage features in GIS within five working days of acquisition of new information. Perform stream mapping within two weeks of receipt of mapping request		
<b>Division Direct Cost Total</b>		<b>\$ 1,365,154</b>	<b>\$ 1,395,398</b>

# Project Management and Engineering

## Watershed Management Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 813,647	\$ 859,118	\$ 889,362	3.5%
Supplies	6,668	11,040	11,040	0.0%
Travel	1,115			
Contractual/Other Services	766,459	494,996	494,996	0.0%
Equipment, Furnishings	14,428			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 1,602,317</b>	<b>\$ 1,365,154</b>	<b>\$ 1,395,398</b>	<b>2.2%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>Total Personnel</b>	<b>7</b>		<b>2</b>	<b>7</b>		<b>1</b>	<b>7</b>		

# Project Management and Engineering

## Planning and Permit Center Building

### Division's Purpose

- Provides support for the PBX communications system for the Tudor road campus
- Maintain an all inclusive contract with ACS to provide 24/7 service

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<p><b>PBX Communications</b> This program manages the PBX communication system for the Tudor Road campus</p>	<p>To keep ground communications on-line 24/7</p>		
<b>Division Direct Cost Total</b>		<b>\$ 24,960</b>	<b>\$ 24,960</b>

# Project Management and Engineering

## Planning and Permit Center Building

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits				
Supplies				
Travel				
Contractual/Other Services	28,966	24,960	24,960	0.0%
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 28,966</b>	<b>\$ 24,960</b>	<b>\$ 24,960</b>	<b>0.0%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>Total Personnel</b>	<b>0</b>			<b>0</b>			<b>0</b>		

# Project Management and Engineering

## Program and Development

**Division's Purpose**

- Identify capital project needs and scopes, evaluate and prioritize them, and develop funding plans for administration and assembly approval
- Maintain the project information database, managing the Road Improvement District Program, and development of mapping products

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Capital Improvement Program</b> Coordinates annual funding	Keep funding in sync with community needs and project scope and schedules		
<b>Legislative Program</b> Coordinates state grant requests	Keep funding in sync with community needs and project scope and schedules		
<b>Road Bond Propositions</b> Coordinates road bond funding	Keep funding in sync with community needs and project scope and schedules		
<b>RID Program</b> Develops property owner requested projects	Respond to property owner requests in timely manner		
<b>Project Editor Database</b> Manages project information in database that is visible to public	Keep information in database up to date		
<b>Division Direct Cost Total</b>		<b>\$ 361,689</b>	<b>\$ 244,373</b>

# Project Management and Engineering

## Program and Development Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 360,886	\$ 358,639	\$ 244,373	-31.9%
Supplies	30	500		-100.0%
Travel		2,550		-100.0%
Contractual/Other Services	3,019			
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 363,935</b>	<b>\$ 361,689</b>	<b>\$ 244,373</b>	<b>-32.4%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>Total Personnel</b>	<b>3</b>			<b>3</b>			<b>2</b>		

# Project Management and Engineering

## Project Administrative Support

**Division's Purpose**

- Prepare annual operating budget and track expenditures and revenues for all divisions within the department
- Provide budgeting and cost accounting information on capital improvements projects to all project managers
- Provide payroll and personnel support
- Prepare capital project closures and maintain asset inventory for all divisions within the department

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Operating Budget</b>	Prepare and submit a balanced budget that supports the capital improvement program and other departmental requirements		
<b>Capital budgets</b>	Updates of capital budgets in project costing are timely and accurate		
<b>Payroll and personnel support</b>	Personnel are paid correctly and personnel data is updated accurately and timely		
<b>Capital project closures</b>	Projects are closed out and capitalized during the calendar year in which they are completed		
<b>Division Direct Cost Total</b>		<b>\$ 606,485</b>	<b>\$ 502,487</b>

# Project Management and Engineering

## Project Administrative Support

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 627,750	\$ 523,847	\$ 475,349	-9.3%
Supplies	1,631	5,190	5,190	0.0%
Travel				
Contractual/Other Services	42,667	77,448	21,948	-71.7%
Equipment, Furnishings	32,783			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 704,831</b>	<b>\$ 606,485</b>	<b>\$ 502,487</b>	<b>-17.1%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	6			7			4		
<b>Total Personnel</b>	<b>6</b>			<b>7</b>			<b>4</b>		

# Project Management and Engineering

## Parks and Trails Project Management

### Division's Purpose

- Project management services for parks, trails, and non-motorized capital projects for Project Management and Engineering and the Parks and Recreation Department

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Project Management and Administration</b>	Ensure design and installation of public improvements is conducted in a timely manner and on budget		
	Use cost-effective methods to assure project success within limited budgets		
	Obtain grant funding where available for park, trail and non-motorized projects		
<b>Support Public Infrastructure Projects</b>	Provide quality control on the condition and installation of site improvements including fencing, shelters and landscape materials for buildings, roads and park projects		
<b>Project Review</b>	Review site plan designs for Municipal facilities for adherence to applicable safety and design criteria		
	Ensure proposed public and private facility improvements conform with adopted plans		
<b>Playground Safety</b>	Ensure playground installations conform to industry safety guidelines		
<b>Division Direct Cost Total</b>		<b>\$ 328,233</b>	<b>\$ 381,896</b>

# Project Management and Engineering

## Parks and Trail Project Management Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 322,102	\$ 322,251	\$ 377,454	17.1%
Supplies	269	110	110	0.0%
Travel		5,872		-100.0%
Contractual/Other Services	4,777		4,332	
Equipment, Furnishings	223			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 327,371</b>	<b>\$ 328,233</b>	<b>\$ 381,896</b>	<b>16.3%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	4			4			4		
<b>Total Personnel</b>	<b>4</b>			<b>4</b>			<b>4</b>		

# Project Management and Engineering

## Roads and Drainage Project Management Division

**Division's Purpose**

- Provide project management services on road, safety, drainage, parks, trails, and building capital projects

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<p><b>Road and Drainage Capital Projects</b></p> <p>Manage design and construction of Deliver capital projects on time road, drainage, and safety projects and on budget</p>			
<p style="text-align: right;"><b>Division Direct Cost Total</b></p>		<p style="text-align: right;"><b>\$ 2,276,864</b></p>	<p style="text-align: right;"><b>\$ 2,214,714</b></p>

# Project Management and Engineering

## Roads and Drainage Project Management Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,214,523	\$ 2,214,856	\$ 2,155,936	-2.7%
Supplies	10,514	19,790	19,790	0.0%
Travel				
Contractual/Other Services	48,434	42,218	38,988	-7.7%
Equipment, Furnishings	3,964			
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 2,277,435</b>	<b>\$ 2,276,864</b>	<b>\$ 2,214,714</b>	<b>-2.7%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	17			17			16		
<b>Total Personnel</b>	<b>17</b>			<b>17</b>			<b>16</b>		

# Project Management and Engineering

## Private Development Division

### Division's Purpose

- Assure new subdivision improvements comply with applicable standards established by municipal codes, and platting and zoning actions, and promote quality development by the private sector

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Subdivision Agreement Administration</b>	New subdivision agreements comply with applicable codes and platting and zoning actions, and provisions of same are diligently tracked. Timely response to all requests		
<b>Subdivision Design Engineering Plan and Construction Engineering Review</b>	Design reviews are completed within three weeks of design submittal or receipt of plan review deposits, whichever is later		
<b>Subdivision Construction Surveillance Inspection and Reporting</b>	Consistent and timely surveillance, documenting construction progress by reports and photographs. Construction is in accordance with approved plans, MASS, and permit stipulations		
<b>Commercial Building Permit and Land Use Permit Review and follow-up inspection</b>	Design reviews are completed within one week of design submittal		
<b>Planning and Development: Subdivision, Zoning, and Site Plan Application Reviews</b>	Reviews are completed and comments submitted to the Planning Department by the date Planning establishes. Review comments reflect municipal code requirements		
<b>Division Direct Cost Total</b>		<b>\$ 748,678</b>	<b>\$ 611,774</b>

# Project Management and Engineering

## Private Development Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 753,377	\$ 706,548	\$ 605,434	-14.3%
Supplies	2,934	6,190	4,690	-24.2%
Travel				
Contractual/Other Services	2,611	35,940	1,650	-95.4%
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 758,922</b>	<b>\$ 748,678</b>	<b>\$ 611,774</b>	<b>-18.3%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	6		2	5		2	4		
<b>Total Personnel</b>	<b>6</b>		<b>2</b>	<b>5</b>		<b>2</b>	<b>4</b>		

# Project Management and Engineering

## Project Technical Support Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 855,475	\$ 930,003	\$ 859,108	-7.6%
Supplies	804	920	920	0.0%
Travel	2,719			
Contractual/Other Services	12,353	8,692	4,662	-46.4%
Equipment, Furnishings	4,375	7,840	7,840	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 875,726</b>	<b>\$ 947,455</b>	<b>\$ 872,530</b>	<b>-7.9%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	8			8			6		
<b>Total Personnel</b>	<b>8</b>			<b>8</b>			<b>6</b>		

## Project Management and Engineering

### Operating Grant Funded Programs

Grant Program	FY 2009 Revised Anticipated Resources Used				FY 2010 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 488,569	3	-	-	\$ 323,704	2	-	-	
Total Direct Costs	\$ 8,053,877	62	-	5	\$ 7,698,131	54	1	-	
Total Grant Funds & Direct Costs	\$ 8,542,446	65	-	5	\$ 8,021,835	56	1	-	
Grant Funding May Represent	5.7%	of the Department's Revised 2009 Operating Budget							
Grant Funding May Represent	4.0%	of the Department's Proposed 2010 Operating Budget							
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	\$ 298,704	2	-	-	\$ 298,704	2	-	-	Completion
PCSRF CREEKS COMMUNITY DEVELOPMENT MANAGER - Reimbursement from State of Alaska for Anchorage efforts of oversight, coordination and outreach regarding Pacific Coastal salmon Recovery	112,580	1	-	-		-	-	-	Aug-09
FISH PASSAGE BARRIER - Reimbursement from State of Alaska for Anchorage efforts to provide projects to sustain salmon, restore Creek banks and provide for fishing access along Campbell Creek	\$ 2,285				\$				Apr-09
RAIN GARDEN PHASE III - Rembursement from State of Alaska for Anchorage efforts to promote environmental stewardship in the city	\$ 25,000				\$ 25,000				Nov-10
SAND LAKE WATERSHED STUDY - Sand Lake Watershed Grant to be used in creating a watershed plan	\$ 50,000				\$				Dec-12
Total	\$ 488,569	3	-	-	\$ 323,704	2	-	-	

Note: See Appendix K that consists of additional Funding to be Awarded, Competitive Applications Pending and Competitive Opportunities related to the American Recovery and Reinvestment Act of 2009 (ARRA).