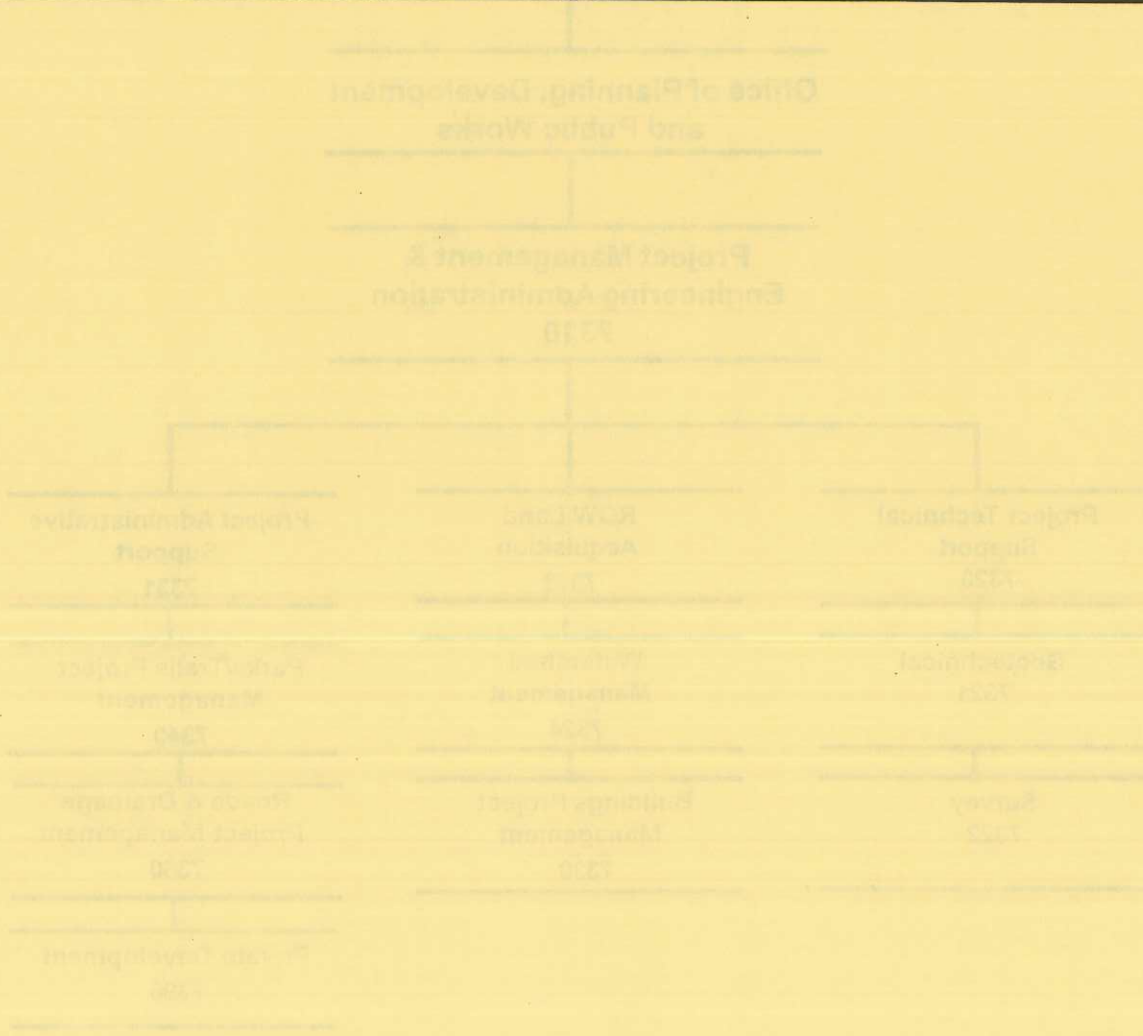
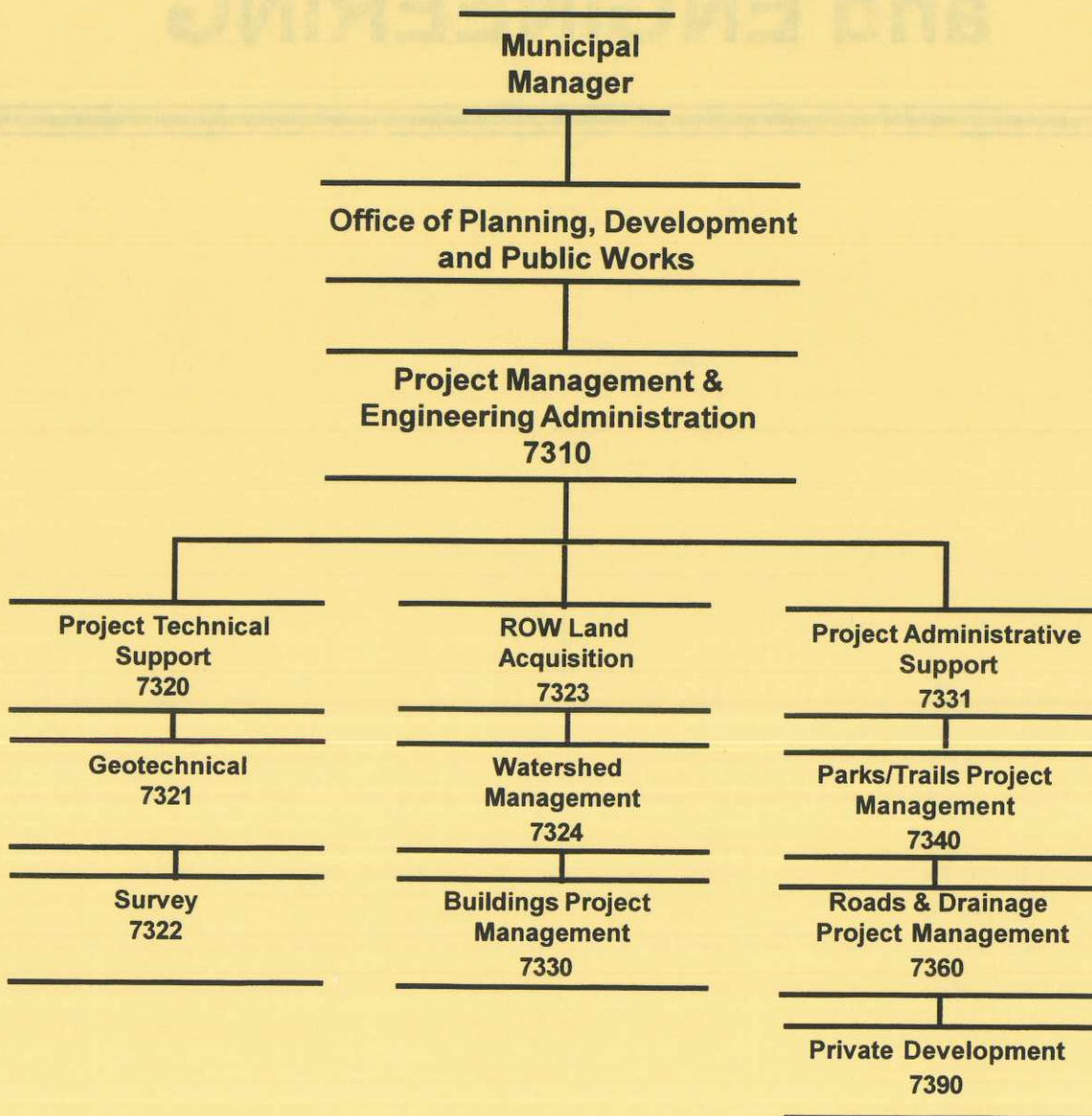


PROJECT MANAGEMENT
AND ENGINEERING

PROJECT MANAGEMENT and ENGINEERING



PROJECT MANAGEMENT AND ENGINEERING



DEPARTMENT SUMMARY

Department

PROJECT MANAGEMENT AND ENGINEERING

Mission

To provide efficient and effective management and control of the Capital Improvement Program (CIP) for the Municipality of Anchorage from planning through the design and construction phase. Provide policy direction and supervision for current programs through the development of procedures, plans and budgets. Manage surface water runoff programs on a watershed basis. Ensure quality development of subdivisions being built by private developers.

Major Department Highlights

- Provide the project management to construct new streets, drainage structures and other roads and drainage facilities in a timely, cost efficient manner to meet current and projected needs.
- Manage the Anchorage Watershed Program and meet requirements of the Federal Storm Water, NPDES (National Pollution Discharge Elimination System) permit.
- Provide general government right-of-way support.
- Provide effective administration and enforcement of codes and ordinances related to construction and private development in a manner that will assure public safety with the least cost and interference to residents and private developers.
- Provide project management on the construction, upgrade and renovation of major Municipal general government facilities.
- Provide project management on the construction, upgrade and rehabilitation of major Municipal major parks and trails.
- Plan, develop and manage the Roads and Drainage Capital Improvement Program (CIP).

RESOURCES

	2000	2001
Direct Costs	\$ 4,326,520	\$ 4,489,050
Program Revenues	\$ 424,830	\$ 344,830
Personnel	45 FT 1 PT 4 T	48 FT 4 T
Grant Budget	\$ 60,000	\$ 0
Grant Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: PROJECT MGMT & ENG

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	2000	REVISED	2001	BUDGET				2001 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
PROJECT MGMT & ENG ADMIN	361,350		361,070	5			5	5			5
PROJECT TECHNICAL SUPPORT	452,910		445,340	6			6	6			6
GEOTECHNICAL	233,660		242,570	2		1	3	2		1	3
SURVEY	163,020		163,800	2			2	2			2
ROW LAND ACQUISITION	163,690		165,560	2			2	2			2
WATERSHED MANAGEMENT	953,770		881,940	3			3	3			3
BUILDINGS PROJECT MGMT	98,840		160,240	1			1	2			2
PROJECT ADMIN SUPPORT	297,740		443,280	4			4	6			6
PARKS/TRAILS PROJ MGMT			123,730					2			2
ROADS & DRAINAGE PROJ MGT	1,174,650		1,190,190	15		3	18	14		3	17
PRIVATE DEVELOPMENT	426,890		311,330	5	1		6	4			4
OPERATING COST	4,326,520		4,489,050	45	1	4	50	48		4	52
ADD DEBT SERVICE	0		0								
DIRECT ORGANIZATION COST	4,326,520		4,489,050								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,882,810		1,636,700								
TOTAL DEPARTMENT COST	6,209,330		6,125,750								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,571,120		4,739,520								
FUNCTION COST	1,638,210		1,386,230								
LESS PROGRAM REVENUES	424,830		344,830								
NET PROGRAM COST	1,213,380		1,041,400								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PROJECT MGMT & ENG ADMIN	264,420	45,000	51,650		361,070
PROJECT TECHNICAL SUPPORT	462,070		4,290		466,360
GEOTECHNICAL	222,220	11,000	3,360	5,990	242,570
SURVEY	162,900		900		163,800
ROW LAND ACQUISITION	162,110		3,450		165,560
WATERSHED MANAGEMENT	223,020	250	658,670		881,940
BUILDINGS PROJECT MGMT	158,040		2,200		160,240
PROJECT ADMIN SUPPORT	412,800	13,930	16,550		443,280
PARKS/TRAILS PROJ MGMT	125,570		2,200		127,770
ROADS & DRAINAGE PROJ MGT	1,222,190	1,780	6,100		1,230,070
PRIVATE DEVELOPMENT	308,070		3,260		311,330
DEPT. TOTAL WITHOUT DEBT SERVICE	3,723,410	71,960	752,630	5,990	4,553,990
LESS VACANCY FACTOR	64,940				64,940
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	3,658,470	71,960	752,630	5,990	4,489,050

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 4,326,520	45	1	4
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefit adjustment	78,940			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Property Facility & Mgmt (engineering positions)	160,240	2		
- From Cultural & Recreation Srvcs (engineering positions)	123,730	2		
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2001 CONTINUATION LEVEL:	<u>\$ 4,689,430</u>	<u>49</u>	<u>1</u>	<u>4</u>
PROGRAMMATIC BUDGET CHANGES:				
- Reduction in services that will increase the time frame for permit approval	(127,570)	(1)	(1)	
- Defer compliance requirements of the NPDES permit	(72,810)			
2001 PROPOSED BUDGET:	<u><u>\$ 4,489,050</u></u>	<u><u>48</u></u>	<u><u>0</u></u>	<u><u>4</u></u>

2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG DIVISION: PROJECT MGMT & ENG ADMIN
 PROGRAM: Project Management and Engineering Admin

PURPOSE:

To promote efficient and effective management and control of resources through the development of procedures, plans and budgets. To provide policy direction and supervision for current programs while planning for and addressing the needs of the community.

2000 PERFORMANCES:

- Provided direction and guidance in the implementation and planning of program activities.
- Provided support and direction in the development and implementation of the capital improvement budget.
- Continued to implement programs that will increase public awareness of projects and services.
- Provided administrative clerical support.
- Provided decisive and effective administrative support to meet the needs of the public.

2001 PERFORMANCE OBJECTIVES:

- Provide support and direction in the development and implementation of the capital improvement budget.
- Provide administrative clerical support.
- Provide decisive and effective administrative support to meet the needs of the public.
- Provide direction and guidance in the implementation and planning of program activities.
- Continue to implement programs that will increase public awareness of projects and services.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES		\$	270,260		\$	264,700		\$	264,420
SUPPLIES			45,000			45,000			45,000
OTHER SERVICES			50,300			51,650			51,650
TOTAL DIRECT COST:		\$	365,560		\$	361,350		\$	361,070

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

1

2001 PROGRAM PLAN

DEPARTMENT: PROJECT MGMT & ENG DIVISION: PROJECT ADMIN SUPPORT
 PROGRAM: Project Administrative Support

PURPOSE:

To provide project management services and control for tracking project costs and schedules, preparation of management reports, grant and bond accounting and technical support in the creation and calculation of special assessment districts.

2000 PERFORMANCES:

- Provided hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Provided for the networking and expansion of computers through the development and implementation of additional applications.
- Provided cost and schedule tracking of the departmental/division capital improvement projects totaling \$35 million.
- Provided Capital Improvement Program coordination.
- Managed bond/grant funding sources for maximum use and coverage.
- Prepared and managed ten operating budgets.

2001 PERFORMANCE OBJECTIVES:

- Provide cost and schedule tracking of the departmental/division capital improvement projects totaling \$35 million.
- Provide Capital Improvement Program coordination.
- Manage bond/grant funding sources for maximum use and coverage.
- Provide hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Prepare and manage ten operating budgets.
- Provide for the networking and expansion of computers through the development and implementation of additional applications.
- Administer the Special Assessment District program.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	6	0	0
PERSONAL SERVICES	\$	265,600		\$	271,370		\$	412,800	
SUPPLIES		10,820			10,820			13,930	
OTHER SERVICES		13,420			15,550			16,550	
TOTAL DIRECT COST:	\$	289,840		\$	297,740		\$	443,280	

WORK MEASURES:

- Vendor payments	115	100	100
- Change orders	58	60	50
- Professional services payments	213	200	175
- Operating budgets prepared & managed	10	10	10
- Assessment petitions	25	15	10
- Final assessments	1	10	10

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

2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG DIVISION: PROJECT TECHNICAL SUPPORT
 PROGRAM: Project Technical Support

PURPOSE:

Provide project quality control review, technical support and in-house design for Capital Improvement Projects (CIP) & Private Development.

2000 PERFORMANCES:

- Reviewed plans from State of Alaska DOT/PF and other agencies.
- Provided engineering technical support and quality control review of Capital Improvement Program.
- Revised and updated ordinances, design manuals, standard specifications and policies related to public works concerns.
- Provided in-house design.

2001 PERFORMANCE OBJECTIVES:

- Provide engineering technical support and quality control review of Capital Improvement Program.
- Revise and update ordinances, design manuals, standard specifications and policies related to public works concerns.
- Provide in-house design.
- Review plans from State of Alaska DOT/PF and other agencies.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	445,270		\$	448,620		\$	441,050	
OTHER SERVICES		4,150			4,290			4,290	
CAPITAL OUTLAY		6,000			0			0	
TOTAL DIRECT COST:	\$	455,420		\$	452,910		\$	445,340	

WORK MEASURES:

- Projects w/technical support & quality control services
- | | | |
|----|----|----|
| 30 | 30 | 30 |
|----|----|----|

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

2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG DIVISION: SURVEY
 PROGRAM: Survey

PURPOSE:

Provide the Municipality with technical and professional support on all public improvement projects and land boundary issues.

2000 PERFORMANCES:

- Developed and administered professional services contracts.
- Reviewed construction plans for completeness and survey accuracy.
- Performed survey inspection of public works projects.
- Provided survey support to Municipal agencies.
- Maintained vertical and horizontal control networks.
- Maintained and developed Municipal survey standards.
- Reviewed plats for compliance with Municipal code and survey accuracy.

2001 PERFORMANCE OBJECTIVES:

- Review plats for compliance with Municipal code and survey accuracy.
- Review construction plans for completeness and survey accuracy.
- Maintain vertical and horizontal control networks.
- Develop and administer professional services contracts.
- Maintain and develop Municipal survey standards.
- Perform survey inspection of public works projects.
- Provide survey support to Municipal agencies.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	161,590		\$	162,120		\$	162,900	
OTHER SERVICES		970			900			900	
TOTAL DIRECT COST:	\$	162,560		\$	163,020		\$	163,800	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		150		130		130
- Construction plan sets reviewed		18		20		20
- Design survey projects managed		25		30		30
- Survey projects for other departments		25		25		25
- Construction surveys inspected		14		14		14
- Project pay quantities computed		10		10		10

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

2001 PROGRAM PLAN

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Geotechnical Services

DIVISION: GEOTECHNICAL

PURPOSE:

To provide geotechnical and environmental subsurface investigation, quality control testing, material certification, conduct new product/technology research for the construction of Municipal capital improvement projects and administer and maintain the Municipal geological library.

2000 PERFORMANCES:

- Responded to quality control test requests within one hour.
- Responded within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.
- Provided environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Recorded test boring reports into the Geological Library.

2001 PERFORMANCE OBJECTIVES:

- Provide environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Respond within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.
- Record test boring reports into the Geological Library.
- Respond to quality control test requests within one hour.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	215,660		\$	215,650		\$	222,220	
SUPPLIES		11,000			11,000			11,000	
OTHER SERVICES		3,160			3,360			3,360	
CAPITAL OUTLAY		6,200			3,650			5,990	
TOTAL DIRECT COST:	\$	236,020		\$	233,660		\$	242,570	

WORK MEASURES:

- Quality control tests		3,300		3,200		3,500
- Subsurface exploration tests		900		1,200		1,100
- Soils boring reports		1,800		1,850		1,900

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

5

2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG DIVISION: ROADS & DRAINAGE PROJ MGT
 PROGRAM: Roads & Drain Project Management

PURPOSE:

To provide management, inspection, and construction administration of public works projects.

2000 PERFORMANCES:

- Provided inspection of capital projects.
- Provided construction/contract administration.

2001 PERFORMANCE OBJECTIVES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES				\$ 1,151,000			\$ 1,166,770		
SUPPLIES				500			1,780		
OTHER SERVICES				5,150			6,100		
CAPITAL OUTLAY				1,000			0		
TOTAL DIRECT COST:				\$ 1,157,650			\$ 1,174,650		
							\$ 1,190,190		

WORK MEASURES:

- Road plans reviewed	15	20	20
- As-builts processed	15	20	20
- Standard specifications updated	0	1	1
- ISTEAs administered	40	30	30

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

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2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Private Development

DIVISION: PRIVATE DEVELOPMENT

PURPOSE:

To ensure implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administer subdivision agreements to assure acceptable design and inspection of public improvements.

2000 PERFORMANCES:

- Enforced and investigated correction of safety maintenance and/or maintenance problems caused by developers who have gone bankrupt and have not completed the subdivision improvements.
- Responded to stormwater quality complaints.
- Negotiated, drafted and established subdivision agreements for required public improvements.
- Provided surveillance inspection of projects.
- Reviewed requests for extensions of completion dates for subdivisions.
- Issued final acceptance of improvements on completion of warranty periods.
- Computerized files to provide efficient retrieval and use of information.
- Reviewed construction plans for stormwater runoff treatment.

2001 PERFORMANCE OBJECTIVES:

- Negotiate, draft and establish subdivision agreements for required public improvements.
- Review construction plans for stormwater runoff treatment.
- Enforce and investigate correction of safety maintenance and/or maintenance problems caused by developers who have gone bankrupt and have not completed the subdivision improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Respond to stormwater quality complaints.
- Review requests for extensions of completion dates for subdivisions.
- Provide surveillance inspection of projects.
- Computerize files to provide efficient retrieval and use of information.

2001 PROGRAM PLAN

DEPARTMENT: PROJECT MGMT & ENG
 PROGRAM: Private Development
 RESOURCES:

DIVISION: PRIVATE DEVELOPMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	5	1	0	4	0	0
PERSONAL SERVICES	\$	354,300		\$	423,630		\$	308,070	
OTHER SERVICES		2,260			3,260			3,260	
CAPITAL OUTLAY		3,650			0			0	
TOTAL DIRECT COST:	\$	360,210		\$	426,890		\$	311,330	
PROGRAM REVENUES:	\$	391,330		\$	391,330		\$	311,330	

WORK MEASURES:

- New agreements/ amendments		38		20		20
- Construction starts		30		20		20
- Permit applications reviewed within 5 working days		286		189		305
- Permit applications reviewed within 2 working days		0		0		0
- Planning cases reviewed within 5 working days		392		189		370
- Planning cases reviewed within 2 working days		0		0		0
- Review construction plans for treatment of stormwater runoff		150		233		200
- Respond to water quality complaints		45		45		45

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

2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Watershed Management

DIVISION: WATERSHED MANAGEMENT

PURPOSE:

To provide cost effective watershed planning, monitoring, reporting, public information, enforcement, inter-agency coordination and flood insurance management services to meet community surface water quality, drainage and flood protection needs, and to carry out Municipal policy.

2000 PERFORMANCES:

- Responded to the State and national surface water quality regulations which affected the Municipality.
- Provided required annual National Pollutant Discharge Elimination System stormwater reports to Environmental Protection Agency.
- Provided watershed planning, enforcement, public information, inter-agency coordination and monitoring services necessary to meet community drainage, flood protection and surface water needs.
- Provided required semi-annual flood insurance management report to Federal Emergency Management Agency.
- Provided direction and support for development of drainage and water quality capital improvement program.

2001 PERFORMANCE OBJECTIVES:

- Provide watershed planning, enforcement, public information, inter-agency coordination and monitoring services necessary to meet community drainage, flood protection and surface water needs.
- Provide required semi-annual flood insurance management report to Federal Emergency Management Agency.
- Provide required annual National Pollutant Discharge Elimination System stormwater reports to Environmental Protection Agency.
- Provide direction and support for development of drainage and water quality capital improvement program.
- Respond to State and national surface water quality regulations which affect the Municipality.

2001 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: WATERSHED MANAGEMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	221,150		\$	222,040		\$	223,020	
SUPPLIES		250			250			250	
OTHER SERVICES		731,480			731,480			658,670	
TOTAL DIRECT COST:	\$	952,880		\$	953,770		\$	881,940	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	
WORK MEASURES:									
- NPDES Permit contract support days		1,300			1,350			1,350	
- NPDES Permit contract management days		660			270			270	
- Scheduled & interim NPDES regulatory reports		57			49			57	
- NPDES Permit coordination & negotiation meetings		300			200			200	
- NPDES public meetings		40			34			40	
- NPDES public inquiries		450			350			450	
- Stormwater pollution response & enforcement actions		70			70			70	
- FEMA flood insurance reports		2			2			2	
- Floodplain determinations and permits		390			390			390	
- SWPPP & BMP technical training classes		20			20			20	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 12, 13, 14

**DEPARTMENT
OF
PROJECT MANAGEMENT & ENGINEERING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 60,000	0	0	0	\$ -	0	0	0	
TOTAL PROJ MGMT & ENG GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,326,520	45	1	4	\$ 4,489,050	48	0	4	
	\$ 4,386,520	45	1	4	\$ 4,489,050	48	0	4	

GRANT FUNDING REPRESENTED 1.39% OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 0.00% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.

GIRDWOOD FLOOD STUDY - FEMA \$ 60,000 \$ n/a 10/1/99 - 9/30/2000

- Fund hydrologic and hydraulic study and floodplain mapping on Alyeska Creek and Glacier Creek in Girdwood.

Total	\$ 60,000	0	0	0	\$ -	0	0	0
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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
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	7310-PROJECT MGMT & ENG ADMIN	CB	1	Management and coordination of all
	0102-Project Management and En		OF	engineering activities including project
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	management, design, materials investiga-
	IGC SUPPORT			tion, survey, assessment computations,
				private development, and review civil
				engineering aspects of all community
				development projects. Manage the devel-
				opment of the capital improvement plan.
				Act as liaison for community councils.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	264,420	45,000	51,650	0	0	361,070

2	7390-PRIVATE DEVELOPMENT	CB	1	Negotiate subdivision agreements and
	0427-Private Development		OF	assure development of required public
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	improvements is in accordance with the
	TAX SUPPORT			Anchorage Municipal Code.
	IGC SUPPORT			
	PROGRAM REVENUES			311,330

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	308,070	0	3,260	0	0	311,330

3	7360-ROADS & DRAINAGE PROJ MGT	CB	1	Perform contract administration on
	0425-Roads & Drain Project Man		OF	Municipal construction projects as
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	provided for in Section 7.15.060 of the
	IGC SUPPORT			Purchasing Ordinance (Title 7). Perform
				road plan reviews, log and index
				as-built plans.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	3	1,182,310	1,780	6,100	0	0	1,190,190

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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
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 7320-PROJECT TECHNICAL SUPPORT CB 1 In-house design of capital improvement
0418-Project Technical Support OF projects. Provide technical support to
SOURCE OF FUNDS, THIS SVC LEVEL: 1 the development of the Capital Improve-
ment Program. Review of Community
IGC SUPPORT Planning and Development cases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	441,050	0	4,290	0	0	445,340

5 7321-GEOTECHNICAL CB 1 Provide quality control testing, soils
0665-Geotechnical Services OF exploration, and maintain the soils
SOURCE OF FUNDS, THIS SVC LEVEL: 1 library.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	1	222,220	11,000	3,360	0	5,990	242,570

6 7322-SURVEY CB 1 Construction and design survey coordina-
0417-Survey OF tion and inspection. Develop and admin-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 ister professional services contracts,
IGC SUPPORT maintain Municipal survey control net-
PROGRAM REVENUES 30,000 works. Review and modify survey speci-
fications and provide technical and
professional survey services to other
departments. Review plats for technical
accuracy and compliance with Municipal
Code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	162,900	0	900	0	0	163,800

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	7323-ROW LAND ACQUISITION	CB	1	Acquire Public Use Easements, Drainage
	0688-Right-of-Way Acquisitions		OF	Easements, Utility Easements, Temporary
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Construction Permits, Stream Maintenance
	IGC SUPPORT			Easements, Access Easements and facilitate condemnation actions and Fee Simple Purchases for Public Works and other agencies when requested.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	162,110	0	3,450	0	0	165,560

8	7331-PROJECT ADMIN SUPPORT	CB	1	Provide management control and coordination of Public Works capital
	0420-Project Administrative Su		OF	improvement projects assigned to the Project Management and Engineering Division. Prepare and maintain the Division operating budgets. To provide technical support in the creation and calculation of special assessment districts.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	412,800	13,930	16,550	0	0	443,280

9	7324-WATERSHED MANAGEMENT	CB	1	Watershed management services with in-house staff and minimal consultant
	0689-Watershed Management		OF	services to meet community surface water runoff needs, and respond to applicable State and Federal regulations. Provide an increment of contract services for only Watershed Mapping. The Municipality will be in complete non-compliance with the NPDES Permit and subject to fines and penalties.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	PROGRAM REVENUES			3,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	223,020	250	74,340	0	0	297,610

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2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 7330-BUILDINGS PROJECT MGMT CB 1 Provide project management of building
0666-Buildings Project Managem OF projects.
SOURCE OF FUNDS, THIS SVC LEVEL: 1

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	158,040	0	2,200	0	0	160,240

11 7340-PARKS/TRAILS PROJ MGMT cb 1 Provide project management of parks
0819-Parks/Traills Project Mana OF and trails projects.
SOURCE OF FUNDS, THIS SVC LEVEL: 1

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	121,530	0	2,200	0	0	123,730

12 7324-WATERSHED MANAGEMENT CB 2 Provide additional permit compliance
0689-Watershed Management OF based upon 80% of current year contrac-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 ted services. The services would
TAX SUPPORT provide field sampling for chemicals &
pathogens, Str Maintenance materials
management & chemical de-icer pollution
impact reduction. This level of service
still will leave the MOA in a non-
compliant position in four areas of the
permit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	511,510	0	0	511,510

13 7324-WATERSHED MANAGEMENT CB 3 Provide additional watershed management
0689-Watershed Management OF services based upon 85% of current year
SOURCE OF FUNDS, THIS SVC LEVEL: 6 contracted consultant services. Contrac-
TAX SUPPORT tual services will be used for pollution
sources identification. The Municipal-
ity remains in a non-compliant status on
three sections of the permit.

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DEPT: 31 -PROJECT MGMT & ENG

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	0	36,410	0	0	36,410

14	7324-WATERSHED MANAGEMENT	CO	4	Provide additional watershed management
	0689-Watershed Management		OF	services based upon 90% of current year
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	contracted consultant services. This
	TAX SUPPORT			level would permit compliance at
				a minimal level. This level would add
				in contractual services needed to accom-
				plish the land use analysis and policy
				development. The MOA would still be non-
				compliant in two areas of the permit.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	36,410	0	0	36,410

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
48 0 4	3,658,470	71,960	752,630	0	5,990	4,489,050

----- DEPARTMENT OF PROJECT MGMT & ENG	FUNDING LINE	-----
.....	4,489,050

15	7324-WATERSHED MANAGEMENT	CB	5	Provide additional watershed management
	0689-Watershed Management		OF	services based upon 95% of current year
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	contracted consultant services. This
	TAX SUPPORT			level of service would provide the
				training for erosion and sediment
				control. This would leave the MOA in
				only one area of non-compliance, public
				education.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	36,410	0	0	36,410

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 2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CB	6	Provide additional watershed management services based upon 100% of current year contracted consultant services. This level of service would add in the public education portion of the permit requirements. The Municipality would be able to be compliant with the NPDES permit in all areas.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	36,400	0	0	36,400

17	7390-PRIVATE DEVELOPMENT 0427-Private Development	CR	2	Assure development of required improvements in accordance with the Anchorage Municipal Code.
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	1	0	127,570	0	0	0	0	127,570

TOTALS FOR DEPARTMENT OF PROJECT MGMT & ENG , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
49	1	4	3,786,040	71,960	825,440	0	5,990	4,689,430