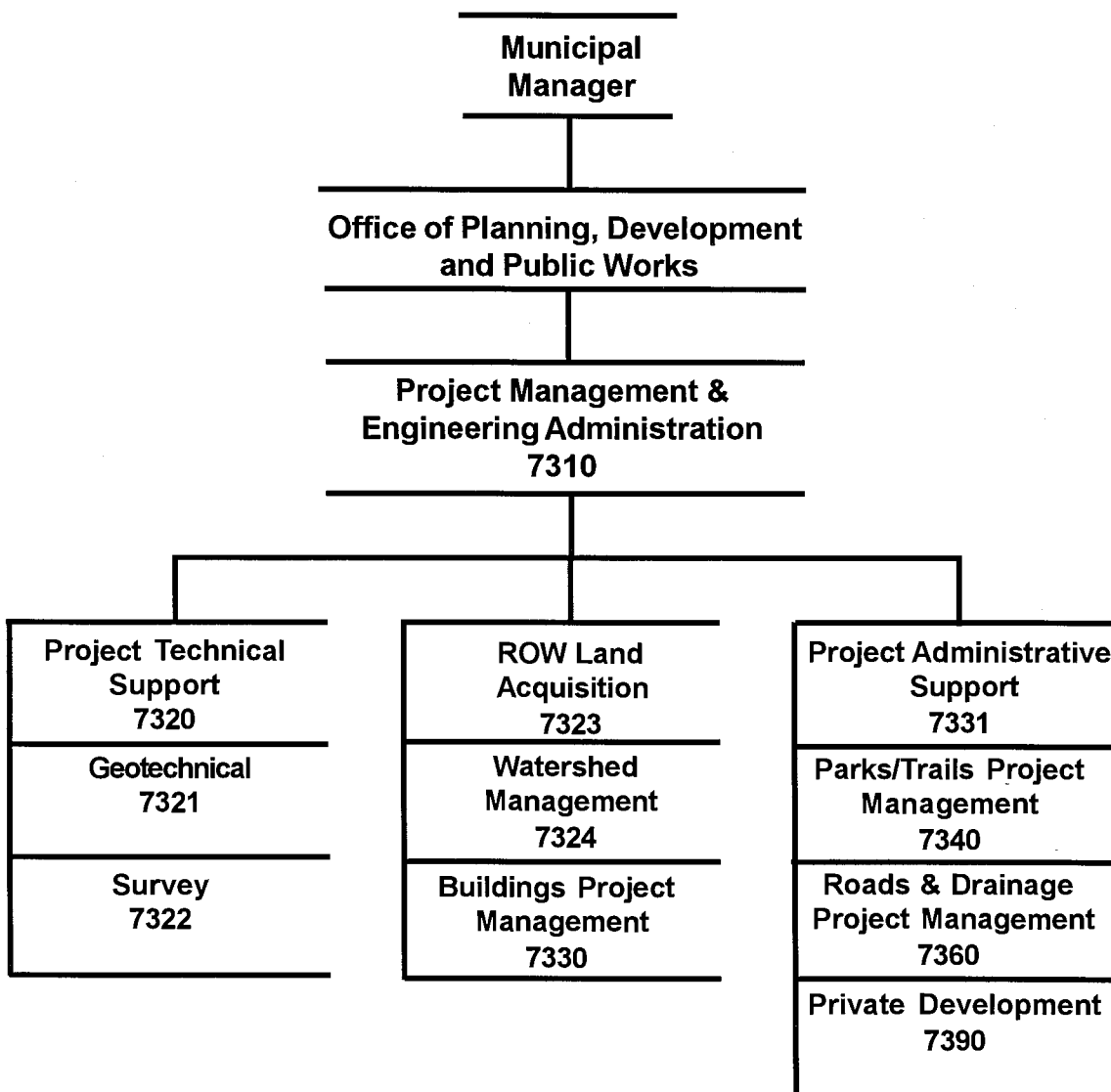


Project Management and Engineering

PROJECT MANAGEMENT AND ENGINEERING



DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING

Strategic Framework

Customers Served: Anchorage Residents, Businesses, and Project Managers and Administrators Inspectors and Engineering Consultants who Design Construct or use Municipal roads & drainage and structures

Mission: To produce public works projects including roads, drainage facilities, trails, parks, and buildings to serve the growing demands of the Municipality.

Goals:

- ❑ To build and improve Municipal structures including roads, drainage's, recreation areas, and pedestrian areas

Objectives:

- ❑ To ensure Municipal structures are designed to meet local, state, and federal requirements (Handicap access, DOT, FEMA, NPDES, etc.)
- ❑ To complete Municipal projects in a cost-efficient, timely manner

Performance Measures:

The engineering projects undertaken by the Municipality are funded through voter approved Municipal bonds. Community needs are met as effectively and efficiently as possible using the following measures.

Measures:

- ❑ Determine whether project costs are within goals based on original project design, also note final design costs versus predicted design costs
- ❑ Determine whether the finished project was completed in a manner that meets community needs and expectations - based on community input from PR performed for bond issues community councils, surveys

Services Provided

Core Services:

- ❑ Design and Management of Municipal Engineering Projects

2002 Resource Plan

Department: Project Management and Engineering

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	361,070	391,060	5			5	5			5
Project Technical Support	445,340	497,000	6			6	6			6
Geotechnical	242,570	256,900	2		1	3	2		1	3
Survey	163,800	176,990	2			2	2			2
ROW Land Acquisition	165,560	158,620	2			2	2			2
Watershed Management	918,350	937,230	3			3	3			3
Building Project Management	160,240	159,960	2			2	2			2
Project Administrative Support	442,740	443,990	6			6	6			6
Parks/Trails Project Management	238,490	420,770	4			4	6			6
Roads/Drainage Project Mgmt	1,190,190	1,299,080	14		3	17	14		3	17
Private Development	311,330	325,400	4			4	4			4
Operating Cost	4,639,680	5,067,000	50	0	4	54	52	0	4	56
Add Debt Service	0	0								
Direct Organization Cost	4,639,680	5,067,000								
Charges From/(To) Others	(3,327,680)	(3,691,130)								
Function Cost	1,312,000	1,375,870								
Less Program Revenues	(344,830)	(306,830)								
Net Program Cost	967,170	1,069,040								
Grant Resources	298,704	383,704				0				0

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	294,410	45,000	51,650		391,060
Project Technical Support	512,680		5,340		518,020
Geotechnical	238,140	11,000	3,360	4,400	256,900
Survey	176,090		900		176,990
ROW Land Acquisition	155,170		3,450		158,620
Watershed Management	241,900	250	695,080		937,230
Building Project Management	157,760		2,200		159,960
Project Administrative Support	412,970	14,470	16,550		443,990
Parks/Trails Project Management	422,610		2,200		424,810
Roads/Drainage Project Mgmt	1,331,080	1,780	6,100		1,338,960
Private Development	322,140		3,260		325,400
Operating Cost	4,264,950	72,500	790,090	4,400	5,131,940
Less Vacancy Factor	(64,940)				(64,940)
Add Debt Service					0
Total Direct Organization Cost	4,200,010	72,500	790,090	4,400	5,067,000

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 4,639,680	50		4
2001 ONE-TIME REQUIREMENTS:				
- None				
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	43,710			
- AMEA/Non-rep wage increase	223,540			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Cultural & Recreation Services - two landscape architects	160,070	2		
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2002 PROGRAMMATIC BUDGET CHANGES:				
- None				
2002 PROPOSED BUDGET:	<u>\$ 5,067,000</u>	<u>52</u>	<u>0</u>	<u>4</u>

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING ADMINISTRATIVE SUPPORT

Strategic Framework

Customers Served: Anchorage residents, businesses, and visitors who use Municipal roads and structures, the staff of PM&E, and other municipal agencies.

Purpose: To provide budget and accounting services, develop the Capital Improvement Program, and administer the Road Improvement District Program.

Goals:

- ❑ To improve accuracy of budget and cost accounting information for the public improvement projects performed by the various divisions within PM&E.

Objectives:

- ❑ Improve the timeliness of the input process for accounting information into PeopleSoft.

Performance Measures:

The public improvement projects undertaken by the Municipality are funded through voter-approved Municipal bonds, and grants from various agencies.

Measures:

- ❑ % change in the actual input time of accounting documents.

Services Provided:

Core Services Supported:

- ❑ Provide budget and cost accounting information to project managers.

Direct Services Provided:

- ❑ Input of all accounting documentation.
- ❑ Preparation of annual and future Capital Improvement Programs.
- ❑ Implementation of Road Improvement District Programs.

Performance Measures Dictionary

Department: Project Management & Engineering

Division: Administrative Support Section

Measure Title: % change in the actual input time of accounting documents.

Type: Effectiveness

Goal Supported: To provide budget and accounting services to the various divisions within Project Management and Engineering.

Definition: This measures the number of invoices input into PeopleSoft.

Method: PeopleSoft query.

Frequency: Query is ran weekly.

Measured By: Administrative Support Section.

Reporting: The Administrative Support Section.

Used By: The by the Administrative Support Section and accounts payable.

2002 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.

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:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	264,700		\$	264,420		\$	294,410	
SUPPLIES		45,000			45,000			45,000	
OTHER SERVICES		51,650			51,650			51,650	
TOTAL DIRECT COST:	\$	361,350		\$	361,070		\$	391,060	

WORK MEASURES:

See Strategic Framework 0 0 0

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

1

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING CLERICAL SUPPORT

Strategic Framework

Customers Served: PM&E staff, other Municipal and State agencies, and public customers.

Purpose: To provide information, document generation and records management for public improvement projects.

Goals:

- ☐ To help achieve customer satisfaction through the timely completion of consistent and accurate documents relating to public improvement projects.

Objectives:

- ☐ To ensure that 90% of first drafts of public improvement project documents are generated and edited within the specified time.

Performance Measures:

The primary functions of the Clerical Support Division are to assure consistency, accuracy and timeliness in information dissemination, document processing, and file maintenance for public projects. Because of the short construction season in Alaska, it is of great importance that documents relating to and supporting public improvement projects are processed as quickly and as accurately as possible.

Measure:

- ☐ Determine what percentage of first drafts of documents processed are completed within required timeframe.

Services Provided

Direct Services:

- ☐ Timely document processing

Performance Measures Dictionary

Department: PM&E

Division: Clerical Support

Measure Title: First drafts processed within specified timeframe

Type: Effectiveness

Goal Supported: To supply consistent and accurate project documents

Definition: This measure tracks timeliness of document completion

Method: Log

Frequency: Monthly

Measured By: Clerical Support Supervisor

Reporting: By hand (spreadsheet)

Used By: All staff, contractors, other Municipal departments, in order to track progress of documents to completion

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	6	0	0
PERSONAL SERVICES	\$	271,370		\$	412,260	
SUPPLIES		10,820			13,930	
OTHER SERVICES		15,550			16,550	
TOTAL DIRECT COST:	\$	297,740		\$	442,740	
					\$	443,990

WORK MEASURES:

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING GEOTECHNICAL SERVICES

Strategic Framework

Customer's Served: Anchorage Residents, Businesses, Project Managers and Administrators, Inspectors, and Engineering Consultants who Design and Construct or use Municipal roads & drainage, trails, and Structures.

Purpose: To provide Geotechnical and Environmental subsurface Investigation, Quality Control/Acceptance Testing, and Materials Certification for Municipal Capital Improvement Projects. Additionally, we conduct new materials research and maintain the Municipal Geotechnical Library. This effort provides Quality Assurance for the Design and Construction of Capital Improvement Projects

Goals:

- ❑ To assure the quality of concrete used on all Capital Improvement Projects meets the specified requirements.

Objective:

- ❑ Conduct 100% of quality acceptance/assurance testing of Portland Cement Concrete in accordance with the appropriate ASSHTO or ASTM test designation to greatly increase the chance that concrete structures will achieve their calculated design life.

Performance Measures:

No paragraph provided

Measures:

- ❑ % of Portland Cement Concrete Quality Control/Acceptance tests that were conducted in accordance with the appropriate ASSHTO or ASTM test designation.
- ❑ % of Portland Cement Concrete Quality Acceptance Tests conducted, in two man hours time (charged) or less.

Services Provided:

Core Services Supported:

Direct Services Provided:

- ❑ Assurance that all Portland Cement Concrete used on Capital Improvement Projects meets specification.
- ❑ Accurate, cost-effective Quality Control Testing of Portland Cement Concrete used on Capital Improvement Projects.

Performance Measures Dictionary

Department: PM&E

Division: Geotechnical Services

Measure Title: % of Portland Cement Concrete Quality Control/Acceptance tests that were conducted in accordance with the appropriate ASSHTO or ASTM test designation.

Type: Effectiveness

Goal Supported: To assure the quality of concrete used on all Capital Improvement Projects meets the specified requirements.

Definition: This measure reports the percentage of Quality Control/acceptance Tests that are completed in accordance with the appropriate test designation.

Method: Procedures employed to conduct the acceptance testing will be recorded on the individual test reports and tracked by the database.

Frequency: The measurement will be performed at the close of each Calendar year.

Measured By: A database report.

Reporting: Reporting will be maintained on ACCESS DATABASE report.

Used By: The Department Director will use this report to determine if the Division has met its goal.

Department: PM&E

Division: Geotechnical Services

Measure Title: % of Portland Cement Concrete Quality Acceptance Tests conducted in two man hours time (charged) or less.

Type: Efficiency

Goal Supported: To assure the quality of concrete used on all Capital Improvement Projects meets the specified requirements.

Definition: This measure reports the number of Portland Cement Concrete Quality acceptance/assurance tests that are completed in two man hours (charged) or less.

Method: Time completion will be recorded on the individual test reports and Tracked by the database.

Frequency: The measurement will be performed at the close of each Calendar year.

Measured By: A database report.

Reporting: Reporting will be maintained on ACCESS DATABASE report.

Used By: The Department Director will use this report to determine if the Division has met its goal.

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

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.

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	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	215,650		\$	222,220		\$	238,140	
SUPPLIES		11,000			11,000			11,000	
OTHER SERVICES		3,360			3,360			3,360	
CAPITAL OUTLAY		3,650			5,990			4,400	
TOTAL DIRECT COST:	\$	233,660		\$	242,570		\$	256,900	

WORK MEASURES:

See Strategic Framework

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

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING - PRIVATE DEVELOPMENT

Strategic Framework

Customers Served: Developers, homeowners, businesses, and visitors who use new subdivision improvements such as roads and structures

Mission: To provide assurance that new subdivision improvements comply with the applicable standards.

Goals:

- ❑ To build, through new subdivision construction, improvements that, when accepted, will become Municipal structures such as roads, drainage, recreation areas, and pedestrian amenities.

Objectives:

- ❑ To ensure 90% of the new subdivision improvement construction drawings are reviewed and comments sent back to the engineer within the specified amount of time and meet Municipal standards

Performance Measures:

The primary functions of the Private Development Division are to write subdivision agreements, review plats, stormwater plans and construction drawings and to ensure that the newly constructed civil improvements conform to Municipal standards.

Measures:

- ❑ Determine what percent of private development plan reviews are performed within the specified time as outlined in the code.
- ❑ Determine the percent of the finished projects that were completed in a manner that met Municipal standards.

Services Provided:

Direct Services:

- ❑ Review private development construction plans, plats, and prepare subdivision agreements as specified in the Platting Boards summary of action.

Performance Measures Dictionary

Department: Project Management & Engineering

Division: Private Development

Measure Title: Number of construction plans reviewed

Type: Effectiveness

Goal Supported: To review private development construction plans to ensure they are designed and built to Municipal Standards.

Definition: This measure tracks and reports the number of private development construction plans reviewed and approved.

Method: The Division's Plan Review Engineer tracks the progress of each plan review, including comments, for each individual project.

Frequency: The measurement is performed on a weekly basis.

Measured By: Private Development Plan Reviewer

Reporting: Reporting is maintained on an Excel spreadsheet.

Used By: Private Development Coordinator, Private Development Plan Reviewer, as well as the Developer's and their engineer's to determine what stage of the plan review their projects are in. This is very important because the developer cannot begin construction without the plans being approved.

2002 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.

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:	5	1	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	423,630		\$	308,070		\$	322,140	
OTHER SERVICES		3,260			3,260			3,260	
TOTAL DIRECT COST:	\$	426,890		\$	311,330		\$	325,400	
PROGRAM REVENUES:	\$	391,330		\$	311,330		\$	236,330	

WORK MEASURES:

See Strategic Framework

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

2

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING – PROJECT MANAGEMENT DIVISION

Strategic Framework

Customers Served: Residents, businesses, and visitors within the Municipality.

Division Purpose: To provide project management services aimed at delivering capital improvement projects that are useful, timely, cost-effective, and safe.

Goal:

- ☐ Deliver capital improvement projects that are cost-effective.

Objectives:

- ☐ Limit final contract prices to 110% of the original contract amount for the original scope of work.

Performance Measures:

No paragraph provided

Measures:

Effectiveness: % of contracts with final prices less the 110% or the original contract amount for the original scope of work.

Efficiency: Aggregate value of final contract prices as a percentage of original contract amounts for the original scopes of work.

Services Provided:

Core Services Supported:

Direct Services Provided:

- ☐ Delivery of completed capital improvement projects.

Performance Measures Dictionary

Department:	Project Management & Engineering
Division:	Project Management
Measure Title:	% of contracts with final prices less the 110% or the original contract amount for the original scope of work.
Type:	Effectiveness
Goal Supported:	Deliver capital improvement projects that are cost-effective.
Definition:	This measure reports the number of capital improvement projects for which the final contract amount is less than the original contract amount for the original scope of work.
Method:	Original and final contract amounts are tracked by the Department's Administrative Support Section.
Frequency:	The measurement will be performed at the close of each calendar year for those contracts completed.
Measured By:	The Department's Administrative Support Section.
Reporting:	Reporting will be maintained on an EXCEL spreadsheet.
Used By:	The Department Director will use the report to analyze the extent and nature of the project elements that caused final contract amounts to exceed 110%, in order to seek improvements in performance through appropriate remedies within and without the organization.

Department:	Project Management & Engineering
Division:	Project Management
Measure Title:	Aggregate Value of Contracts
Type:	Efficiency
Goal Supported:	Deliver capital improvement projects that are cost-effective.
Definition:	This measure reports the aggregate value of final contract prices as a percentage of original contract amounts for the original scopes of work.

***ANCHORAGE:
INVESTING FOR RESULTS!***

- Method:** Original and final contract amounts are tracked by the Department's Administrative Support Section.
- Frequency:** The measurement will be performed at the close of each calendar year for those contracts completed.
- Measured By:** The Department's Administrative Support Section.
- Reporting:** Reporting will be maintained on an EXCEL spreadsheet.
- Used By:** The Department Director will use the report to analyze the extent and nature of the overall value of the final contract amounts to exceed 110%, in order to seek improvements performance through appropriate remedies within and without the organization.

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

DEPARTMENT: PROJECT MGMT & ENG DIVISION: BUILDINGS PROJECT MGMT
PROGRAM: Buildings Project Management

PURPOSE:

To provide management of building projects.

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:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	97,840		\$	158,040		\$	157,760	
OTHER SERVICES		1,000			2,200			2,200	
TOTAL DIRECT COST:	\$	98,840		\$	160,240		\$	159,960	

WORK MEASURES:

See Strategic Framework 0 0 0

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

10

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

DEPARTMENT: PROJECT MGMT & ENG DIVISION: PARKS/TRAILS PROJ MGMT
PROGRAM: Parks/Trails Project Management

PURPOSE:

To provide management of Parks/Trails projects.

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:	0	0	0	4	0	0	6	0	0
PERSONAL SERVICES	\$		0	\$	236,290		\$	418,570	
OTHER SERVICES			0		2,200			2,200	
TOTAL DIRECT COST:	\$		0	\$	238,490		\$	420,770	

WORK MEASURES:

See Strategic Framework 0 0 0

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

11

2002 PROGRAM PLAN

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.

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:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES	\$ 1,166,770			\$ 1,182,310			\$ 1,291,200		
SUPPLIES	1,780			1,780			1,780		
OTHER SERVICES	6,100			6,100			6,100		
TOTAL DIRECT COST:	\$ 1,174,650			\$ 1,190,190			\$ 1,299,080		

WORK MEASURES:

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING SURVEY & RIGHT OF WAY AQUISITION

Strategic Framework

Customers Served: Municipal Agencies, general public and other private business interests.

Purpose: Provide professional land surveying services and real property acquisition services in support of the Municipal Capital Improvement Program and the Planning Department's platting function.

Goals:

- ☐ Satisfy each customer's survey and land acquisition needs.

Objectives:

- ☐ Ninety-five percent of all land rights and surveys are completed before, or within ten days of the specified time schedule.
- ☐ Condemnation actions comprise less than 6% of all project parcels.
- ☐ Project audit results find the acquisition procedures are in compliance with all applicable rules and regulations.
- ☐ Personnel resources are managed to allow work to begin within one week of receiving survey or acquisition requests.
- ☐ Plat and plan reviews are completed within ten working days.
- ☐ Generate accurately detailed survey instructions to eliminate the cost of additional surveys.

Performance Measures: We provide surveying and land acquisition to a variety of customers and are dependent on others to supply information, signature approval, funding, changing field conditions, changing property owners, etc. We do not have ultimate control of the timing for completion of an assignment. However, we do control the quality and accuracy of the survey information and insure that negotiations with property owners and the resulting documentation meet local, state and federal requirements.

Measures:

- ☐ Percent of land rights and surveys that were completed before, or within ten days of the specified time schedule.
- ☐ Percent of project parcels that resulted in condemnation actions taken

- ❑ Percent of Project audit results that found the acquisition procedures were in compliance with all applicable rules and regulations.
- ❑ Percent of survey and acquisition requests where work began within one week of request receipt.
- ❑ Percent of plat and plan reviews completed within ten working days.
- ❑ Percent of survey instructions that were generated with a degree of accuracy that did not require additional surveys

Services Provided

Direct Services:

- ❑ Provide survey and right of way services to satisfy Project Management & Engineering's improvement project needs.
- ❑ Provide platting and mapping information services to other Agencies within the Municipality.
- ❑ Develop municipal survey standards and procedures to guide others in the performance of surveys for the Municipality.
- ❑ On request, provide information and professional advice on surveying matters to the General Public.

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

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Right-of-Way Acquisitions

DIVISION: ROW LAND ACQUISITION

PURPOSE:

Acquire stream maintenance easements, utility easements, drainage easements temporary construction permits, access easements, public use easements, fee simple purchases and facilitate condemnation actions for public works and other agencies when requested.

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	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	160,240		\$	162,110		\$	155,170	
OTHER SERVICES		3,450			3,450			3,450	
TOTAL DIRECT COST:	\$	163,690		\$	165,560		\$	158,620	

WORK MEASURES:

See Strategic Framework

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

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

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Survey

DIVISION: SURVEY

PURPOSE:

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

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	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	162,120		\$	162,900		\$	176,090	
OTHER SERVICES		900			900			900	
TOTAL DIRECT COST:	\$	163,020		\$	163,800		\$	176,990	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

See Strategic Framework

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

6

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING TECHNICAL SUPPORT

Strategic Framework

Customers Served: Anchorage Residents, Businesses, and Visitors within the Municipality; PM&E construction administration staff.

Purpose: To oversee the development and maintenance of the Municipal roads and drainage design criteria; to prepare designs and provide construction documents that result in safe, functional and cost-effective roads and drainage infrastructure projects.

Goals:

- ❑ Design capital improvement projects that are safe, functional and cost-effective.

Objectives:

- ❑ Develop projects that provide adequate or improve capacity for new improvements.
- ❑ Develop projects that reduce accidents.

Performance Measures:

Measures:

- ❑ Number of projects with final prices less than 110% of the original budget for the original scope of work.
- ❑ Number of projects which result in reduced negative-impact reporting, such as traffic accidents, flooding, public complaints, Street Maintenance reports, etc.

Services Provided

Core Services Supported:

Direct Services Provided:

- ❑ Delivery of complete construction documents that clearly communicate the design intent.
- ❑ Delivery of complete construction documents that result in upgrade or expansion of capital infrastructure.

Performance Measures Dictionary

Department: PM&E

Division: Technical Support Services

Measure Title: Number of projects with final prices less than 110% of the original budget for the original scope of work.

Type: Effectiveness.

Goal Supported: Design capital improvement projects that are safe, functional and cost-effective.

Definition: This measure reports the number of capital improvement projects for which the final contract amount is less than the original project budget for the original scope of work.

Method: Original project budget and final contract amounts are tracked by the Department's Administrative Support Section.

Frequency: The measurement will be performed at the close of each calendar year for the projects completed.

Measured By: PM&E Administrative Support Section.

Reporting: Reporting to be maintained on Excel spreadsheets.

Used By: Department Director will use the report to analyze the extent and nature of project elements that caused final contract amounts to exceed 110% of original budgets, in order to seek improvements in performance through appropriate remedies.

Department: PM&E

Division: Technical Support Services

Measure Title: Number and percent of projects which result in reduced negative-impact reporting, such as traffic accidents, flooding, public complaints, Street Maintenance reports, etc.

Type: Effectiveness.

Goal Supported: Design capital improvement projects that are safe, functional and cost-effective.

Definition: This measure reports the number and percent of capital improvement projects for which the completed projects result in reduced negative-impact reports, such as traffic accidents, flooding reports, public complaints, Street Maintenance reports, etc.

Method: Negative-impact reports are tracked for completed projects by C.I.P. Development Section.

Frequency: The measurement will be performed at the close of each calendar year for projects completed in the preceding five years.

Measured By: PM&E C.I.P. Development Section.

Reporting: Reporting maintained in an Excel spreadsheet.

Used By: Department Director will use the report to analyze the effectiveness of project scopes in improving or upgrading capital improvement infrastructure, in order to seek improvements in project scoping and performance through appropriate remedies.

2002 PROGRAM PLAN

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Project Technical Support

DIVISION: PROJECT TECHNICAL SUPPORT

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET	
	FT	PT	T	FT	PT	T	
PERSONNEL:	6	0	0	6	0	0	
PERSONAL SERVICES	\$	448,620		\$	441,050	\$	491,660
OTHER SERVICES		4,290			4,290		5,340
TOTAL DIRECT COST:	\$	452,910		\$	445,340	\$	497,000

WORK MEASURES:

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPARTMENT OF PROJECT MANAGEMENT & ENGINEERING WATERSHED MANAGEMENT

Strategic Framework

Customers Served: Anchorage Residents, Businesses, and Visitors who benefit from multi-uses (including drainage) of local waterways

Purpose: To oversee the development and maintenance of the Municipal storm water system based on the Federally mandated National Pollutant Discharge Elimination System (NPDES) Permit which allows discharge from the Municipal storm sewer system into waters of the U.S. Compliance with the NPDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

Goals:

- ❑ To communicate Clean Water Act and NPDES regulations and compliance requirements/actions to stakeholders including Municipal administration and staff, co-permittees, state and federal government, and the public to ensure all parties are fully informed regarding the status of Anchorage storm water and sewer conditions and fulfill community information requirement associated with the Permit.

Objectives:

- ❑ To ensure 90% of NPDES Reports produced annually are available to the public.

Performance Measures:

The measures we use to evaluate our service-oriented performance are provided below.

Measures:

- ❑ WMS completes and makes available to the public yearly reports summarizing projects related to the Municipality's activities pertaining to the Permit. WMS will track the number and percent of yearly reports actually made available to the public as an effectiveness measure of communication.
- ❑ Of the electronic reports available electronically, WMS will track the number and percent of download problems to measure effectiveness of providing quality communication services to the public.

Services Provided

Core Services Supported:

- ❑ Long-term negotiation and coordination of Permit allowing the Municipality to dispose storm water into U.S. waterways.

Direct Services Provided:

- ❑ Municipal negotiation/coordination of the NPDES Permit
- ❑ Municipal direction and oversight of NPDES and other surface water projects

Performance Measures Dictionary

Department: PM&E

Division: Watershed Management

Measure Title: Availability of Annual Project Reports

Type: Effectiveness

Goal Supported: Communicate CWA and NPDES regulations

Definition: This measure evaluates percent of yearly reports pertaining to the NPDES Annual Report made available to the public in written and electronic forms.

Method: Completed NPDES reports in written and electronic formats will be made available by the Watershed Management Section (WMS). The WMS webpage is already in existence, containing other existing WMS documents. The new pdf files will be added to it under the year they are released. Additionally, written copies will be available in the WMS Library located in the MOA Permits Center. The percentage (#released/total documents) of documents released in these formats during a permit year will be calculated.

Frequency: This will be performed at the beginning of each year.

Measured By: The WMS Administrative officer responsible for ensuring these documents reach the appropriate regulatory agencies and public interest groups will track this document number.

Reporting: The administrative officer will compile this information in a written summary.

Used By: The department director will use this information to assess WMS performance and make decisions about success of program.

Department: PM&E

Division: Watershed Management

Measure Title: Electronic Annual Project Reports with reported downloading errors

Type: Effectiveness

Goal Supported: Communicate CWA and NPDES regulations

Definition: This measure tracks the number of electronic format downloading errors on website pdf reports.

Method: Phone calls and internet messages describing download problems will be counted and summed for a given reporting year. The documents not properly downloading based on these messages will be counted and reported.

Frequency: This will be performed throughout each year.

Measured By: The WMS Administrative officer responsible for ensuring these documents reach the appropriate regulatory agencies and public interest groups will track this communication effectiveness measure.

Reporting: The administrative officer will compile this information in a written summary.

Used By: The department director will use this information to assess WMS performance and make decisions about success of program.

2002 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.

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:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	222,040		\$	223,020		\$	241,900	
SUPPLIES		250			250			250	
OTHER SERVICES		731,480			695,080			695,080	
TOTAL DIRECT COST:	\$	953,770		\$	918,350		\$	937,230	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	40,500	

WORK MEASURES:

See Strategic Framework

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 12, 13, 14, 15, 16

**DEPARTMENT
OF
PROJECT MANAGEMENT & ENGINEERING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 298,704	0	0	0	\$ 383,704	0	0	0	
TOTAL PROJ MGMT & ENG GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,639,680	50	0	4	\$ 5,067,000	52	0	4	
	\$ 4,938,384	50	0	4	\$ 5,450,704	52	0	4	
GRANT FUNDING REPRESENTED 6.44% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 7.57% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.									
NPDES PERMIT REIMBURSEMENT	\$ 298,704				\$ 298,704				2001
- Reimbursement from State of Alaska for efforts managed and performed by the the Municipality of Anchorage as required by the federal NPDES Permit									
CHESTER CREEK AQUATIC HABITAT RESTORATION PROJECT	\$ n/a				\$ 85,000				signing through 3/4/02
- Provide for planning, engineering and coordinatiang efforts and funding aimed at needed improvements to restore Ship Creek aquatic habitat.									
Total	\$ 298,704	0	0	0	\$ 383,704	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
2002 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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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-
				tion, survey, assessment computations,
	IGC SUPPORT			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	294,410	45,000	51,650	0	0	391,060

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:		1	improvements is in accordance with the
	TAX SUPPORT			Anchorage Municipal Code.
	IGC SUPPORT			
	PROGRAM REVENUES	236,330		

4	0	0	322,140	0	3,260	0	0	325,400
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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
				Purchasing Ordinance (Title 7). Perform
	IGC SUPPORT			road plan reviews, log and index
				as-built plans.

14	0	3	1,291,200	1,780	6,100	0	0	1,299,080
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2002 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	491,660	0	5,340	0	0	497,000

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	238,140	11,000	3,360	0	4,400	256,900

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	176,090	0	900	0	0	176,990

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DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7323-ROW LAND ACQUISITION
0688-Right-of-Way Acquisitions
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Acquire Public Use Easements, Drainage
OF Easements, Utility Easements, Temporary
1 Construction Permits, Stream Maintenance
Easements, Access Easements and facilit-
ate condemnation actions and Fee Simple
Purchases for Public Works and other
agencies when requested.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	155,170	0	3,450	0	0	158,620

8 7331-PROJECT ADMIN SUPPORT
0420-Project Administrative Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide management control and coor-
OF dination of Public Works capital
1 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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	412,970	14,470	16,550	0	0	443,990

9 7324-WATERSHED MANAGEMENT
0689-Watershed Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Watershed management services with in-
OF house staff and minimal consultant
6 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.

PROGRAM REVENUES 3,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	241,900	250	74,340	0	0	316,490

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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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	157,760	0	2,200	0	0	159,960

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	418,570	0	2,200	0	0	420,770

12 7324-WATERSHED MANAGEMENT CO 2 Provide additional permit compliance
0689-Watershed Management OF based upon 85% 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 postion in four areas of the
permit.

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

13 7324-WATERSHED MANAGEMENT CO 3 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. 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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2002 DEPARTMENT RANKING

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 93% 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. The MOA
				would still be non-compliant in three
				areas of the permit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,160	0	0	24,160

15	7324-WATERSHED MANAGEMENT	NR	6	ADDITIONAL REVENUES FROM NEW/INCREASED
	0689-Watershed Management		OF	FEES
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

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

16	7324-WATERSHED MANAGEMENT	CO	5	Provide additional watershed management
	0689-Watershed Management		OF	services based upon 100% of current year
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	contracted consultant services. This
	TAX SUPPORT			level of service would provide for
				policy development and the training for
				erosion and sediment control. Funding
				this would leave the MOA non-compliant
				in all but one area, public education.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,660	0	0	48,660

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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: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
52	0	4	4,200,010	72,500	790,090	0	4,400	5,067,000

----- DEPARTMENT OF PROJECT MGMT & ENG	FUNDING LINE	-----
.		5,067,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
52	0	4	4,200,010	72,500	790,090	0	4,400	5,067,000