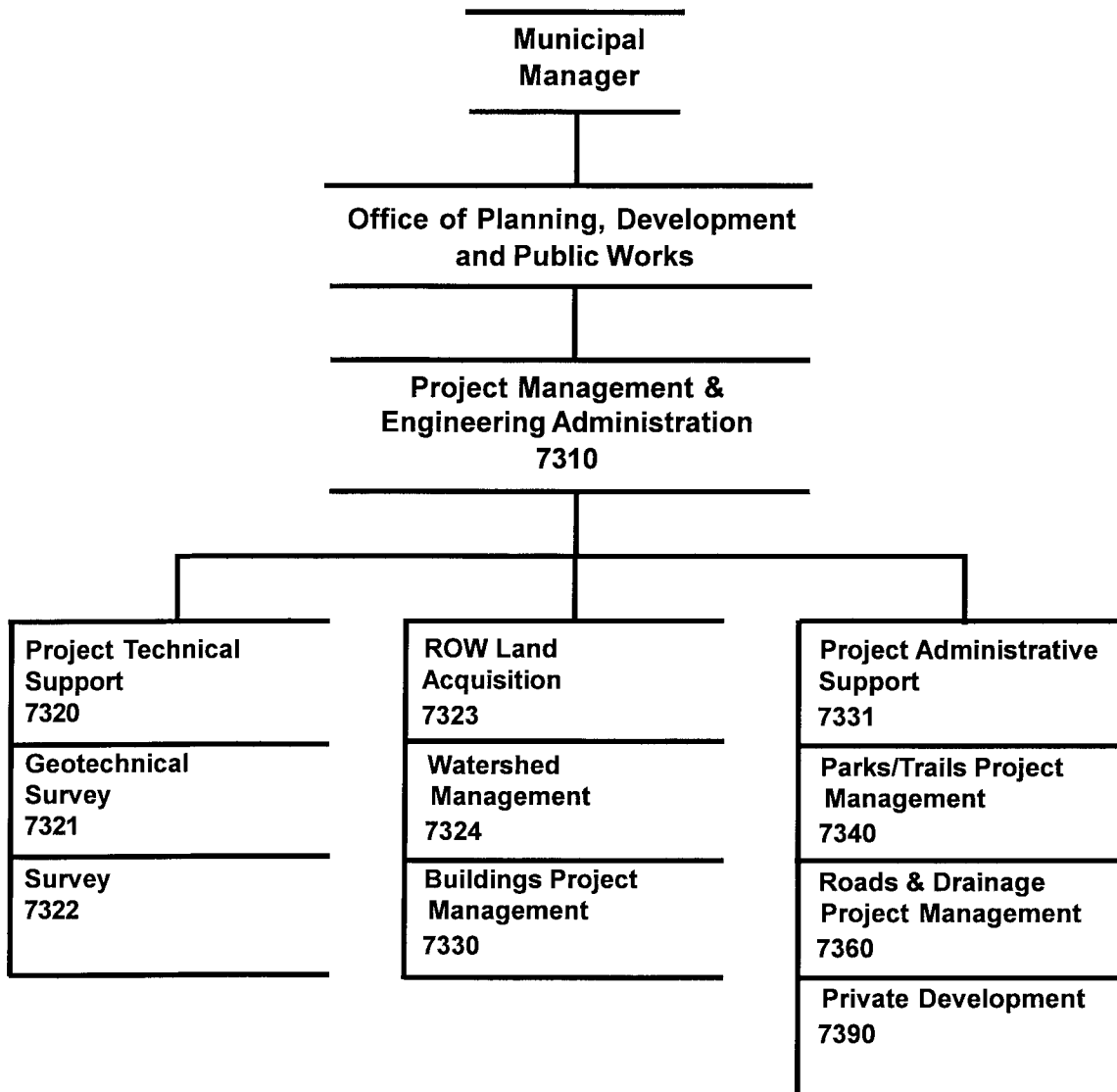
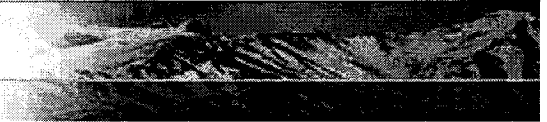


PROJECT MANAGEMENT AND ENGINEERING

PROJECT MANAGEMENT AND ENGINEERING





Department of Project Management & Engineering

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

Core Services

- Design and management of Municipal capital projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

Direct Services Provided by Divisions

See: Administrative Support

See: Clerical Support

See: Geotechnical Services

See: Private Development

See: Project Management Division

See: Survey & Right of Way Acquisition

See: Technical Support

See: Watershed Management

Focus Areas

- To ensure Municipal structures are designed to meet local, State, and Federal requirements
- To deliver projects on time and within 10% of the initial project budget for an established scope of work
- Did the finished improvement meet the expectations of the primary supporters/users

We will measure our success by:

- Percent of projects delivered within or below 10% of the initial budget for an established scope of work. This measure demonstrates our ability to forecast and control project costs

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
29%	100%	100%	75%	

Note: Four projects were closed out in the 3rd quarter. The three largest project were within the 10% threshold. The fourth project, which was also the smallest, exceeded the 10% mark, primarily because of change in materials to provide better erosion control.

- Percent of primary supporters and users who are satisfied with the completed improvement. This measure reports whether the final product conforms to the design and expectations of project stakeholders

2002	2003	2004	2005	2006
Polling in Q4				

- Ask a Question about Department of Project Management & Engineering
- Make a Comment about Department of Project Management & Engineering

Questions and Comments about Department of Project Management & Engineering



Find

**Department of Project Management and Engineering
Costs Allocated to Core Services**

Core Services	Management & Clerical Support	Technical Support	Geotechnical Services	Survey & ROW Acquisition	Total Service Cost
Design and management of Municipal Capital Improvement Projects	\$319,662	\$457,860	\$261,260	\$374,572	\$1,413,354
Oversight of privately developed Capital Improvement Projects	\$80,418	\$153,960	\$0	\$28,008	\$262,386
Total Division Costs	\$400,080	\$611,820	\$261,260	\$402,580	\$1,675,740

Core Services	Watershed Management	Project Management	Administrative Support	Private Development	Total Service Cost
Design and management of Municipal Capital Improvement Projects	\$475,975	\$1,769,266	\$435,008	\$17,568	\$2,697,817
Oversight of privately developed Capital Improvement Projects	\$477,315	\$65,975	\$109,592	\$331,782	\$984,664
Total Division Costs	\$953,290	\$1,835,240	\$544,600	\$349,350	\$3,682,480

Total Department Costs \$5,358,220

2003 Resource Plan

Department: Project Management and Engineering

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	391,060	400,080	5			5	5			5
Project Technical Support	568,830	611,820	7			7	7			7
Geotechnical	256,900	261,260	2		1	3	2		1	3
Survey	176,990	186,050	2			2	2			2
ROW Land Acquisition	158,620	216,530	3			3	3			3
Watershed Management	937,230	953,290	3			3	3			3
Building Project Management	159,960	211,480	2			2	3			3
Project Administrative Support	443,990	544,600	7			7	7			7
Parks/Trails Project Management	348,940	311,640	4			4	4			4
Roads/Drainage Project Mgmt	1,299,080	1,312,120	14		1	15	14		1	15
Private Development	325,400	349,350	4			4	4			4
Operating Cost	5,067,000	5,358,220	53	0	2	55	54	0	2	56
Add Debt Service	0	0								
Direct Organization Cost	5,067,000	5,358,220								
Charges From/(To) Others	(3,689,510)	(3,806,700)								
Function Cost	1,377,490	1,551,520								
Less Program Revenues	(306,830)	(531,710)								
Net Program Cost	1,070,660	1,019,810								
Grant Resources	383,704	298,704				0				0

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	310,510	45,000	53,000		408,510
Project Technical Support	624,180		5,340		629,520
Geotechnical	250,530	11,000	3,360	2,550	267,440
Survey	190,650		900		191,550
ROW Land Acquisition	217,180		3,450		220,630
Watershed Management	261,360	250	695,080		956,690
Building Project Management	272,870		2,200		275,070
Project Administrative Support	528,060	14,470	16,550		559,080
Parks/Trails Project Management	316,520		2,200		318,720
Roads/Drainage Project Mgmt	1,339,540	1,780	6,100		1,347,420
Private Development	355,940		3,260		359,200
Operating Cost	4,667,340	72,500	791,440	2,550	5,533,830
Less Vacancy Factor	(175,610)				(175,610)
Add Debt Service					0
Total Direct Organization Cost	4,491,730	72,500	791,440	2,550	5,358,220

* Travel budgeted by this department within the Other Services category is \$7,100

2003 Budget Highlights

- Approved funding level will maintain current year's level of service in which Municipal projects are delivered on time, within budget, and meet the expectations of the project's stakeholders

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
--

DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2002 REVISED BUDGET:	\$ 5,067,000	53	0	2
2002 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Facility Management: Project Manager for Buildings Improvement Projects	109,520	1		
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	318,510			
CONTINUATION LEVEL FOR 2003:	\$ 5,495,030	54	0	2
2003 PROGRAMMATIC CHANGES:				
- Adjust vacancy underfunding for department	(110,670)			
2003 PROPOSED BUDGET:	\$ 5,384,360	54	0	2
2003 AMENDMENTS:				
- Adjust budgeted amount for medical insurance costs for active employees	(26,140)			
2003 APPROVED BUDGET:	\$ 5,358,220	54	0	2



Administrative Support

Department of Project Management & Engineering

Our Purpose: Provide accountability for capital improvements

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed capital improvement projects

Direct Services

- Prepare the Capital Improvement Program for consideration by the Administration and Assembly
- Provide accurate accounting of project activity

Focus Areas

- Annual balloting of registered voters will reflect positive support for the Capital Improvement Program
- Reports will be produced that allow comparison of the funding authorized with the actual costs for capital improvements
- Increase access to project reporting

We will measure our success by:

- Percent of project costing reports that reconcile with the Municipality's General Ledger. This is an indication of the accuracy of our project cost tracking system

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
20%	20%	33%	38%	

Note: This measure reflects our progress in reconciling inconsistencies between the PeopleSoft Project Costing Module and the General Ledger. This is one of our priority goals for 2002

- Percent of Project Management and Engineering staff who can electronically access project reporting. This measure indicates the degree to which our non-accounting staff can obtain project costing information without the assistance of this division

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
6%	6%	8%	8%	

Note: Currently, most project management staff must go through administrative staff to get the latest financial information on their projects. Extending electronic access to the PeopleSoft financial reporting will improve staff efficiency and reduce costs. This is one of our priority goals for 2002

- [Ask a Question about Administrative Support](#)
- [Make a Comment about Administrative Support](#)

Questions and Comments about Administrative Support



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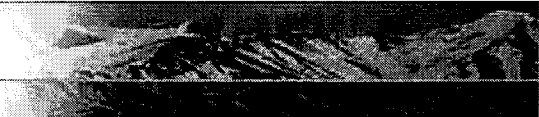
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Investing for Results

- [Explain more...](#)
- [Letter from the Mayor...](#)
- [Results by Department](#)

Priorities

- [Public Safety](#)
- [Economic Growth](#)
- [Quality of Life](#)
- [Individual & Family Development](#)
- [Spirit of Community](#)



Clerical Support

Department of Project Management & Engineering

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

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

- Timely document processing

Focus Areas

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

We will measure our success by:

- Percent of first document drafts completed within required timeframe

Q1-2002	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Documents on-time	194	257	310	
Documents submitted	206	282	315	
% on time	94%	91%	98%	

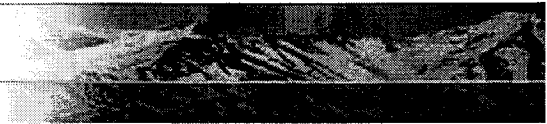
- [Ask a Question about Clerical Support](#)
- [Make a Comment about Clerical Support](#)

Questions and Comments about Clerical Support



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Technical Support

Department of Project Management & Engineering

Our 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, drainage, and recreational infrastructure projects

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

- 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

Focus Areas

- Develop new improvements that provide adequate or improved capacity
- Develop projects that reduce accidents

We will measure our success by:

- Percent of Technical Support Projects with final design costs within 10% of the original design budget for the original scope of work. This measure indicates our ability to control project design costs within estimates

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	NA	NA	Data in Q4	

Note: Information was not available, but will be included in the 3rd quarter update

- Percent of Technical Support projects that were designed in time to allow for substantial completion in the planned construction year

	2001	2002
# of projects scheduled	11	23
# of projects delivered	13	11
% on time	118%	50%

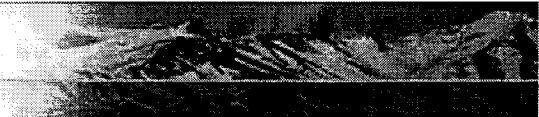
Note: Design delivery in 2002 slipped 13% from 2001.

- [Ask a Question about Technical Support](#)
- [Make a Comment about Technical Support](#)

Questions and Comments about Technical Support



Find



Geotechnical Services

Department of Project Management & Engineering

Our Purpose: Provide geotechnical and environmental subsurface investigation, quality control/acceptance testing, and materials certification to provide quality assurance for the design and construction of Municipal capital improvement projects

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

- Accurate, cost-effective quality control testing of Portland Cement Concrete used on capital improvement projects
- Assurance that all Portland Cement Concrete used on capital improvement projects meets specification

Focus Areas

- Conduct 100% of environmental testing in accordance with ADEC and EPA regulations and guidance
- Conduct 100% of quality acceptance/assurance testing of Portland Cement Concrete in accordance with the appropriate industry testing standards to greatly increase the chance that concrete structures will achieve their calculated design life

We will measure our success by:

- Portland Cement Concrete and asphalt pavement used on Municipal projects is tested using industry standards to insure the materials are in compliance with specifications. This measure is an indication of the quality of concrete and asphalt delivered to Municipal improvement projects

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
# of tests performed	no tests	78	91	
# of tests Passing	no tests	73	73	
% Passing	no tests	94%	80%	

Note: If materials do not meet specifications, contract documents give the Municipality a variety of options, depending on the nature of the test failure. The options range from a unit price reduction to rejecting the materials.

- Percent of Portland Cement Concrete quality acceptance tests conducted, in two man hours time (charged) or less

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
# tests	no tests	72	63	
# test on-time	no tests	72	63	
% On-time	na	100%	100%	

- Ask a Question about Geotechnical Services
- Make a Comment about Geotechnical Services

Questions and Comments about Geotechnical Services

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2003 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Geotechnical Services

DIVISION: GEOTECHNICAL

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

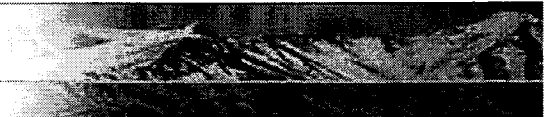
	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	222,220		\$	238,140		\$	244,350	
SUPPLIES		11,000			11,000			11,000	
OTHER SERVICES		3,360			3,360			3,360	
CAPITAL OUTLAY		5,990			4,400			2,550	
TOTAL DIRECT COST:	\$	242,570		\$	256,900		\$	261,260	

WORK MEASURES:

See Strategic Framework 0 0 0

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

5



Survey & Right of Way Acquisition

Department of Project Management & Engineering

Our 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

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

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

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Focus Areas

- 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

We will measure our success by:

- Percent of land rights and surveys that were completed within ten days of the required date

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	100%	

- Percent of project audit results that found the acquisition procedures for Federally funded projects were in compliance with all applicable rules and regulations

2001	2002	2003	2004
100%	na	na	

Note: No audits in first two quarters

- Percent of plat and plan reviews completed within ten working days

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
80%	86%	84%	100%	





- Percent of survey instructions that were generated with a degree of accuracy that did not require follow-up surveys

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	100%	

- Ask a Question about Survey & Right of Way Acquisition
- Make a Comment about Survey & Right of Way Acquisition

Questions and Comments about Survey & Right of Way Acquisition

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2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	162,900		\$	176,090		\$	185,150	
OTHER SERVICES		900			900			900	
TOTAL DIRECT COST:	\$	163,800		\$	176,990		\$	186,050	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

6

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

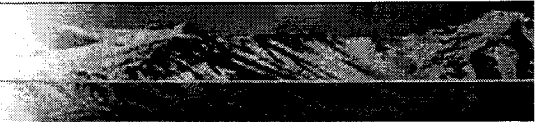
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	162,110		\$	155,170		\$	213,080	
OTHER SERVICES		3,450			3,450			3,450	
TOTAL DIRECT COST:	\$	165,560		\$	158,620		\$	216,530	

WORK MEASURES:

See Strategic Framework 0 0 0

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



Project Management Division

Department of Project Management & Engineering

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

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

- Delivery of useful, timely, cost-effective, and safe capital improvement projects -- the elements of which delivery includes the management of: concept scoping, design development, right-of-way acquisition, permitting, public involvement, construction, and coordination with other agencies

Focus Areas

- Limit final contract prices to 110% of the original contract amount for the original scope of work
- Complete improvements within the initial timeline established for a defined scope of work

We will measure our success by:

- Percent of projects having total construction contract payments that are within ten percent of the initial construction contract estimate for the same scope of work. This measure indicates our ability to control construction costs during the construction phase of a project

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
33%	100%	100%	75%	

Note: Four projects were closed out in the 3rd quarter. The three largest projects were within the 10% threshold. The fourth project, which was also the smallest, exceeded the 10% mark, primarily because of change in materials to provide better erosion control.

- Percent of projects that are substantially completed during the scheduled year. Substantial completion means the improvements are usable for the intended function

	2001	2002
# projects scheduled	37	62
# projects completed	33	38
% delivery	89%	61%

Note: In 2002, an aggressive construction season was pursued as 76% more projects were scheduled for construction. The number of projects now on track for completion is less than planned, but is 15% ahead of 2001.

- Ask a Question about Project Management Division
- Make a Comment about Project Management Division

Questions and Comments about Project Management Division





Private Development

Department of Project Management & Engineering

Our Purpose: To provide assurance that new subdivision improvements comply with the applicable standards

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

- Review private development construction plans and plats for conformance with Municipal standards
- Prepare subdivision agreements in accordance with the Platting Board's summary of action
- Perform surveillance, pre-final and final inspections, on new subdivision construction, to minimize non-conformance with Municipal standards

Focus Areas

- To ensure 90% of new subdivision construction drawings are reviewed and comments are returned to the engineer of record within three weeks as mandated by the Department
- To ensure 90% of pre-final and final inspection punch lists are conveyed to the Developer and his/her engineer of record within four business days

We will measure our success by:

- Percent of private development plan reviews (performed under a subdivision agreement) completed within the designated three-week time frame. This measure indicates our ability to minimally impede construction progress by quickly reviewing and approving development plans

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
88%	100%	81%	90%	

- For all inspections performed, a summary of non-conforming work is provided to the developer and their engineer of record within four business days of the inspection. This measure indicates our ability to identify and report construction problems to the contractor in a timely manner

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
57%	50%	89%	85%	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- [Ask a Question about Private Development](#)
- [Make a Comment about Private Development](#)

Questions and Comments about Private Development

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2003 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Private Development

DIVISION: PRIVATE DEVELOPMENT

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

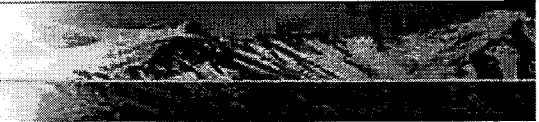
	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	308,070		\$	322,140		\$	346,090	
OTHER SERVICES		3,260			3,260			3,260	
TOTAL DIRECT COST:	\$	311,330		\$	325,400		\$	349,350	
PROGRAM REVENUES:	\$	311,330		\$	236,330		\$	461,210	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2



Watershed Management

Department of Project Management & Engineering

Our Purpose: To control quantity and quality of storm and surface water within Municipality of Anchorage

Core Services Supported

- Design and management of Municipal engineering projects
- Oversight of privately developed Capital Improvement Projects

Direct Services

- Communicate specific watershed permit requirements to Municipal and other agencies responsible for completing associated work
- Perform scheduled projects addressing contaminants in surface water
- Produce scheduled reports to Environmental Protection Agency demonstrating Municipal and Alaska Department of Transportation compliance with watershed permit

Focus Areas

- Provide information and technical assistance to departments responsible for watershed permit tasks
- Produce scheduled permit compliance summary report accompanied by supporting documents to the Environmental Protection Agency

We will measure our success by:

- Percent of storm water complaints that are investigated within 3 days of receipt

	Q-1 2002	Q-2 2002	Q-3 2002	Q-4 2002
Complaints received	2	12	13	
Complaints investigated within 3 days	2	12	13	
% investigated on time	100%	100%	100%	

- Percent of Flood Hazard Permits that are reviewed within 3 days of submittal

	Q-1 2002	Q-2 2002	Q-3 2002	Q-4 2002	Q-1 2003	Q-2 2003
Plans submitted for review	365	684	698			
Plans reviewed within 3 days	365	680	698			
% reviewed on time	100%	99%	100%			

- Percent of surface water body primary characteristics that are inventoried

	2001	2002	2003	2004
Inventory completion goal	50%	75%	100%	
Inventory completed to date	50%	70%	70%	

- Ask a Question about Watershed Management
- Make a Comment about Watershed Management

Questions and Comments about Watershed Management

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2003 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG
PROGRAM: Watershed Management

DIVISION: WATERSHED MANAGEMENT

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	223,020		\$	241,900		\$	257,960	
SUPPLIES		250			250			250	
OTHER SERVICES		695,080			695,080			695,080	
TOTAL DIRECT COST:	\$	918,350		\$	937,230		\$	953,290	
PROGRAM REVENUES:	\$	3,500		\$	40,500		\$	40,500	

WORK MEASURES:

See Strategic Framework 0 0 100,000

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 12, 13

DEPARTMENT
OF
PROJECT MANAGEMENT & ENGINEERING

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 383,704	-	-	-	\$ 298,704	-	-	-	
TOTAL PROJ MGMT & ENG GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,067,000	53	-	2	\$ 5,358,220	54	-	2	
	\$ 5,450,704	53	-	2	\$ 5,656,924	54	-	2	
GRANT FUNDING REPRESENTED	7.57%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	5.57%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
NPDES PERMIT REIMBURSEMENT	\$ 298,704				\$ 298,704				2003
- Reimbursement from State of Alaska for efforts managed and performed by the Municipality of Anchorage as required by the federal NPDES Permit									
CHESTER CREEK AQUATIC HABITAT RESTORATION PROJECT	\$ 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	\$ 383,704	-	-	-	\$ 298,704	-	-	-	

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 12/11/02
 171419

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 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-
				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	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	302,080	45,000	53,000	0	0	400,080

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
				Anchorage Municipal Code.

PROGRAM REVENUES 461,210

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	346,090	0	3,260	0	0	349,350

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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
14	0	1	1,304,240	1,780	6,100	0	0	1,312,120

BPAB010R
 12/11/02
 171419

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	7320-PROJECT TECHNICAL SUPPORT 0418-Project Technical Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 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.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
7	0	0	606,480	0	5,340	0	0	611,820

5	7321-GEOTECHNICAL 0665-Geotechnical Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide quality control testing, soils exploration, and maintain the soils library.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	1	244,350	11,000	3,360	0	2,550	261,260

6	7322-SURVEY 0417-Survey SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 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.
	PROGRAM REVENUES			30,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	185,150	0	900	0	0	186,050

BPAB010R
 12/11/02
 171419

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7 7331-PROJECT ADMIN SUPPORT
 0420-Project Administrative Su
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	513,580	14,470	16,550	0	0	544,600

8 7323-ROW LAND ACQUISITION
 0688-Right-of-Way Acquisitions
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	213,080	0	3,450	0	0	216,530

9 7340-PARKS/TRAILS PROJ MGMT
 0819-Parks/Trails Project Mana
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

cb 1 Provide project management of parks
 OF and trails projects.
 1

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	309,440	0	2,200	0	0	311,640

10 7330-BUILDINGS PROJECT MGMT
 0666-Buildings Project Managem
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Provide project management of building
 OF projects.
 1

BPAB010R
 12/11/02
 171419

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 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
3 0 0	209,280	0	2,200	0	0	211,480

11	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Watershed management services with inhouse staff and minimal consultant services to address community surface water runoff needs. Provides an increment of contract services for Watershed Mapping only. Provides Flood Hazard program administration & plan review enabling participation in National Flood Insurance Program.
	PROGRAM REVENUES	40,500		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	257,960	250	74,340	0	0	332,550

12	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Funding provides contractual support for compliance with the NPDES Permit: Pollutant source ID and controls, public education to Development Svcs for erosion & sediment control. Supports impact reduction work for Street Maintenance relating to salt, sand, and de-icer. And policy development supporting drainage improvements for community development.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	620,740	0	0	620,740

13	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	The plan addresses land use, transportation, drainage, water supply and wastewater disposal, wildfire hazard protection measures, and other municipal services levels for the Hillside area.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	0	0	0

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 12/11/02
 171419

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 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
54	0	2	4,491,730	72,500	791,440	0	2,550	5,358,220

----- DEPARTMENT OF PROJECT MGMT & ENG						FUNDING LINE	-----	
.....								5,358,220

TOTALS FOR DEPARTMENT OF PROJECT MGMT & ENG

FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
54	0	2	4,491,730	72,500	791,440	0	2,550	5,358,220

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