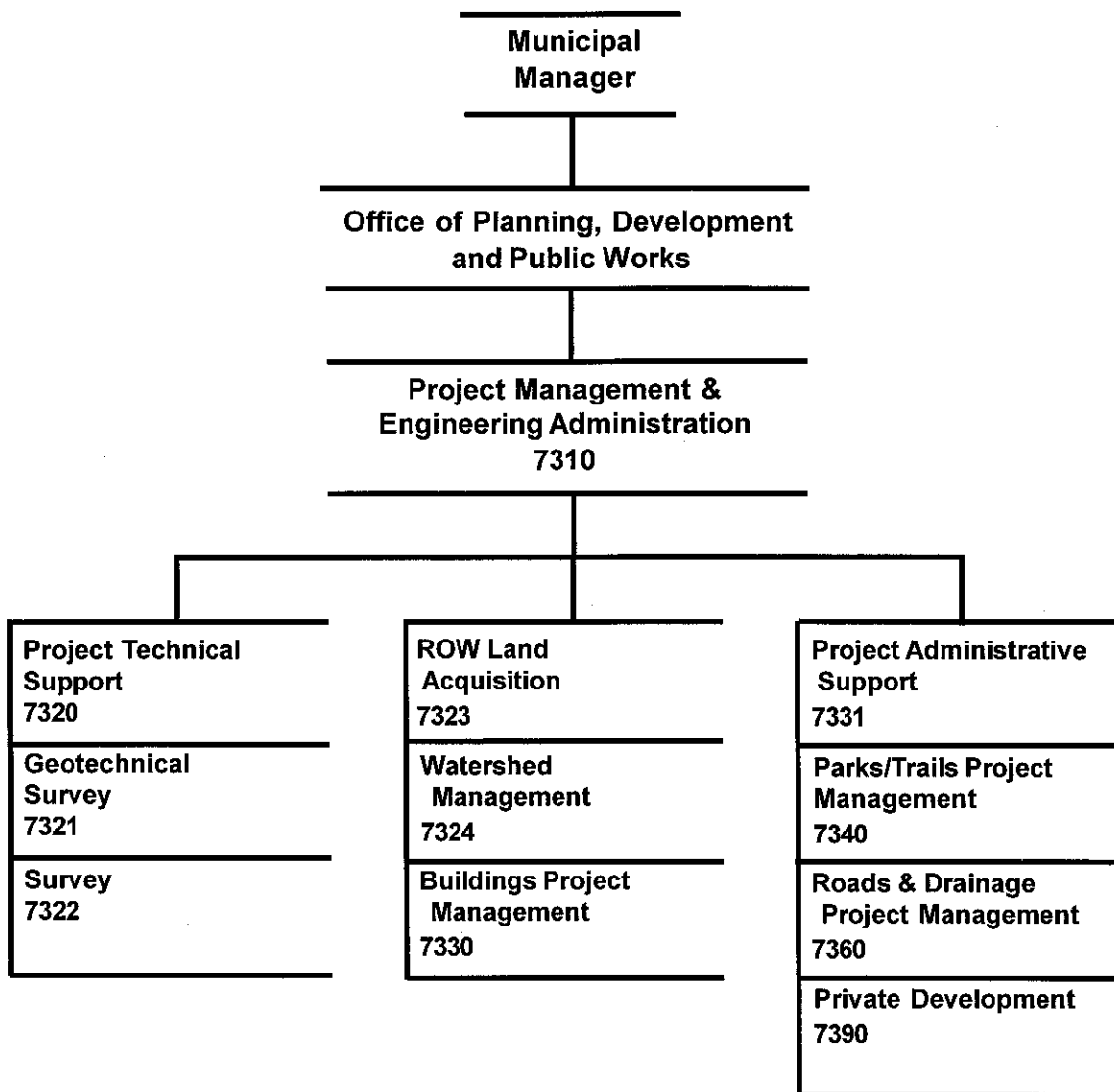


PROJECT MANAGEMENT AND ENGINEERING

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% | | |

Note: Final payments were processed on two projects in the 1st quarter, and both were within 6% of the initial contract estimate. In the 2nd quarter, final payment was made on 1 project and the amount paid for the initial scope of work was within 10%. However, a change order authorizing a change in construction methods to protect adjacent homes did increase the final payment above the 10% mark

- 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

**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 | \$321,672 | \$461,880 | \$261,930 | \$377,252 | \$1,422,734 |
| Oversight of privately developed Capital Improvement Projects | \$80,418 | \$153,960 | \$0 | \$28,008 | \$262,386 |
| Total Division Costs | \$402,090 | \$615,840 | \$261,930 | \$405,260 | \$1,685,120 |

| Core Services | Watershed Management | Project Management | Administrative Support | Private Development | Total Service Cost |
|---|-----------------------------|---------------------------|-------------------------------|----------------------------|---------------------------|
| Design and management of Municipal Capital Improvement Projects | \$477,315 | \$1,779,316 | \$438,368 | \$17,568 | \$2,712,567 |
| Oversight of privately developed Capital Improvement Projects | \$477,315 | \$65,975 | \$109,592 | \$333,792 | \$986,674 |
| Total Division Costs | \$954,630 | \$1,845,290 | \$547,960 | \$351,360 | \$3,699,240 |

Total Department Costs **\$5,384,360**

2003 Resource Plan

Department: Project Management and Engineering

| Division | <i>Financial Summary</i> | | <i>Personnel Summary</i> | | | | | | | |
|---------------------------------|--------------------------|------------------|--------------------------|----------|----------|-----------|---------------|----------|----------|-----------|
| | 2002 | 2003 | 2002 Revised | | | | 2003 Proposed | | | |
| | Revised | Proposed | FT | PT | Temp | Total | FT | PT | Temp | Total |
| Administration | 391,060 | 402,090 | 5 | | | 5 | 5 | | | 5 |
| Project Technical Support | 568,830 | 615,840 | 7 | | | 7 | 7 | | | 7 |
| Geotechnical | 256,900 | 261,930 | 2 | | 1 | 3 | 2 | | 1 | 3 |
| Survey | 176,990 | 186,720 | 2 | | | 2 | 2 | | | 2 |
| ROW Land Acquisition | 158,620 | 218,540 | 3 | | | 3 | 3 | | | 3 |
| Watershed Management | 937,230 | 954,630 | 3 | | | 3 | 3 | | | 3 |
| Building Project Management | 159,960 | 211,480 | 2 | | | 2 | 3 | | | 3 |
| Project Administrative Support | 443,990 | 547,960 | 7 | | | 7 | 7 | | | 7 |
| Parks/Trails Project Management | 348,940 | 314,320 | 4 | | | 4 | 4 | | | 4 |
| Roads/Drainage Project Mgmt | 1,299,080 | 1,319,490 | 14 | | 1 | 15 | 14 | | 1 | 15 |
| Private Development | 325,400 | 351,360 | 4 | | | 4 | 4 | | | 4 |
| Operating Cost | 5,067,000 | 5,384,360 | 53 | 0 | 2 | 55 | 54 | 0 | 2 | 56 |
| Add Debt Service | 0 | 0 | | | | | | | | |
| Direct Organization Cost | 5,067,000 | 5,384,360 | | | | | | | | |
| Charges From/(To) Others | (3,689,510) | (3,827,300) | | | | | | | | |
| Function Cost | 1,377,490 | 1,557,060 | | | | | | | | |
| Less Program Revenues | (306,830) | (531,710) | | | | | | | | |
| Net Program Cost | 1,070,660 | 1,025,350 | | | | | | | | |
| Grant Resources | 383,704 | 298,704 | | | | 0 | | | | 0 |

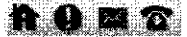
2003 Resource Costs by Category

| Division | Personal Services | Supplies | Other Services * | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|---------------|------------------|----------------|-------------------|
| Administration | 304,090 | 45,000 | 53,000 | | 402,090 |
| Project Technical Support | 610,500 | | 5,340 | | 615,840 |
| Geotechnical | 245,020 | 11,000 | 3,360 | 2,550 | 261,930 |
| Survey | 185,820 | | 900 | | 186,720 |
| ROW Land Acquisition | 215,090 | | 3,450 | | 218,540 |
| Watershed Management | 259,300 | 250 | 695,080 | | 954,630 |
| Building Project Management | 209,280 | | 2,200 | | 211,480 |
| Project Administrative Support | 516,940 | 14,470 | 16,550 | | 547,960 |
| Parks/Trails Project Management | 312,120 | | 2,200 | | 314,320 |
| Roads/Drainage Project Mgmt | 1,311,610 | 1,780 | 6,100 | | 1,319,490 |
| Private Development | 348,100 | | 3,260 | | 351,360 |
| Operating Cost | 4,517,870 | 72,500 | 791,440 | 2,550 | 5,384,360 |
| Add Debt Service | | | | | 0 |
| Total Direct Organization Cost | 4,517,870 | 72,500 | 791,440 | 2,550 | 5,384,360 |

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

2003 Budget Highlights

- Proposed 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



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% | | |

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% | | |

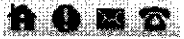
Note: Currently, most project management staff must go through administrative staff to get the latest financial information on their projects. Extending electronic access to the PeopleSoft financial reporting will improve staff efficiency and reduce costs. This is one of our priority goals for 2002

- Ask a Question about Administrative Support
- Make a Comment about Administrative Support

Questions and Comments about Administrative Support



Find



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 | Q2-2002 | Q3-2002 | Q4-2002 |
|---------|---------|---------|---------|
| 93% | 91% | | |

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

Questions and Comments about Clerical Support



Find

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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 | 20 |
| # of projects delivered | 13 | 14 |
| % on time | 118% | 70% |

- Ask a Question about Technical Support
- Make a Comment about Technical Support

Questions and Comments about Technical Support





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

| | Jan-June,2002 | July-Dec,2002 | Jan-June,2003 | July-Dec,2003 |
|----------------------|---------------|---------------|---------------|---------------|
| # of tests performed | no tests | 78 | | |
| # of tests Passing | no tests | 73 | | |
| % Passing | no tests | 94% | | |

Note: This measure is calculated semi-annually. 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 |
|------------|---------|---------|---------|
| Data in Q2 | 100% | | |

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

Questions and Comments about Geotechnical Services



Find

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 | | \$ | 245,020 | |
| 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 | | \$ | 261,930 | |

WORK MEASURES:

See Strategic Framework 0 0 0

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



Investing for Results

OFFICE OF MANAGEMENT & BUDGET

Mayor | Assembly | Departments | How Do I... | Visiting Anchorage

You are here : Home > Results > Measures > Project Management & Engineering > Survey & Right of Way Acquisition



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

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

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% | | |

- 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% | | |

Note: In the 2nd quarter, we experienced a 54% increase in the number of plats to review. Average days to review in the first quarter was 7 days and the average in the second quarter was 8 days

- Percent of survey instructions that were generated with a degree of accuracy that did not

Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

Priorities


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

require follow-up surveys

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

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#) 

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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% | | |

Note: Final payments were made on 2 projects in the 1st quarter of 2002 and both were within 6% of the initial contract estimate. In the 2nd quarter, final payment was made on 1 project and the amount paid for the initial scope of work was within 10%. However, a change order authorizing a change in construction methods to protect adjacent buildings increased the final payment above the 10% mark

- 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 | 57 |
| # projects completed | 33 | 45 |
| % delivery | 89% | 79% |

Note: In 2002, an aggressive construction season was pursued as the number of projects scheduled for construction increased by 73%. The number of projects now on track for completion is less than planned, but is 36% ahead of 2001.

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

Questions and Comments about Project Management Division



Find



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% | | |

- 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% | | |

- Ask a Question about Private Development
- Make a Comment about Private Development

Questions and Comments about Private Development



Find

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 | | \$ | 348,100 | |
| OTHER SERVICES | | 3,260 | | | 3,260 | | | 3,260 | |
| TOTAL DIRECT COST: | \$ | 311,330 | | \$ | 325,400 | | \$ | 351,360 | |
| 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:



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

| | 2002 | 2003 | 2004 | 2005 |
|---------------------------------------|------|------|------|------|
| Complaints received | | | | |
| Complaints investigated within 3 days | | | | |
| % investigated on time | | | | |

Note: The 2002 figure will be calculated in the 1st quarter of 2003

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

| | 2002 | 2003 | 2004 | 2005 | 2005 |
|------------------------------|------|------|------|------|------|
| Plans submitted for review | | | | | |
| Plans reviewed within 3 days | | | | | |
| % reviewed on time | | | | | |

Note: The 2002 figure will be calculated in the 1st quarter of 2003

- 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...
- Program Results...

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 | | \$ | 259,300 | |
| SUPPLIES | | 250 | | | 250 | | | 250 | |
| OTHER SERVICES | | 695,080 | | | 695,080 | | | 695,080 | |
| TOTAL DIRECT COST: | \$ | 918,350 | | \$ | 937,230 | | \$ | 954,630 | |
| 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 | \$ 5,384,360 | 54 | - | 2 | |
| | \$ 5,450,704 | 53 | - | 2 | \$ 5,683,064 | 54 | - | 2 | |
| GRANT FUNDING REPRESENTED | 7.57% | OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET. | | | | | | | |
| GRANT FUNDING WILL REPRESENT | 5.55% | OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET. | | | | | | | |
| NPDES PERMIT REIMBURSEMENT | \$ 298,704 | | | | \$ 298,704 | | | | 2003 |
| - Reimbursement form 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 | \$ 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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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 | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 5 | 0 | 0 | 304,090 | 45,000 | 53,000 | 0 | 0 | 402,090 |

| | | | | |
|---|----------------------------------|----|----|--|
| 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 | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 4 | 0 | 0 | 348,100 | 0 | 3,260 | 0 | 0 | 351,360 |

| | | | | |
|---|----------------------------------|----|----|---|
| 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 | TOTAL |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 14 | 0 | 1 | 1,311,610 | 1,780 | 6,100 | 0 | 0 | 1,319,490 |

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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
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 | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 7 | 0 | 0 | 610,500 | 0 | 5,340 | 0 | 0 | 615,840 |

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

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 2 | 0 | 1 | 245,020 | 11,000 | 3,360 | 0 | 2,550 | 261,930 |

| | | | | | |
|---|---|----|--------------|--|--------|
| 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. | 30,000 |
|---|---|----|--------------|--|--------|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 2 | 0 | 0 | 185,820 | 0 | 900 | 0 | 0 | 186,720 |

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MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

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

| | | | | |
|---|----------------------------------|----|----|--|
| 7 | 7331-PROJECT ADMIN SUPPORT | CB | 1 | Provide management control and coordination of Public Works capital 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. |
| | 0420-Project Administrative Su | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 7 | 0 | 0 | 516,940 | 14,470 | 16,550 | 0 | 0 | 547,960 |

| | | | | |
|---|----------------------------------|----|----|--|
| 8 | 7323-ROW LAND ACQUISITION | CB | 1 | Acquire Public Use Easements, Drainage Easements, Utility Easements, Temporary Construction Permits, Stream Maintenance Easements, Access Easements and facilitate condemnation actions and Fee Simple Purchases for Public Works and other agencies when requested. |
| | 0688-Right-of-Way Acquisitions | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 215,090 | 0 | 3,450 | 0 | 0 | 218,540 |

| | | | | |
|---|----------------------------------|----|----|--|
| 9 | 7340-PARKS/TRAILS PROJ MGMT | cb | 1 | Provide project management of parks and trails projects. |
| | 0819-Parks/Trails Project Mana | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 4 | 0 | 0 | 312,120 | 0 | 2,200 | 0 | 0 | 314,320 |

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

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MUNICIPALITY OF ANCHORAGE
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 | CB | 1 | Watershed management services with |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | inhouse staff and minimal consultant |
| | TAX SUPPORT | | 3 | services to address community surface |
| | PROGRAM REVENUES | 40,500 | | 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. |

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|---------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 0 0 | 259,300 | 250 | 74,340 | 0 | 0 | 333,890 |

| | | | | |
|----|--|----|----|--|
| 12 | 7324-WATERSHED MANAGEMENT 0689-Watershed Management | CO | 2 | Funding provides contractual support for |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | compliance with the NPDES Permit: Pollu- |
| | TAX SUPPORT | | 3 | tant source ID and controls, public |
| | | | | education to Development Svcs for erosio |
| | | | | n & 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. |

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|---------|
| 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 | CO | 3 | The plan addresses land use, trans- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | portation, drainage, water supply and |
| | TAX SUPPORT | | 3 | wastewater disposal, wildfire hazard |
| | | | | protection measures, and other |
| | | | | municipal services levels for the |
| | | | | Hillside area. |

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|-------|
| 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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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 | 4,517,870 | 72,500 | 791,440 | 0 | 2,550 | 5,384,360 |

----- DEPARTMENT OF PROJECT MGMT & ENG FUNDING LINE -----
 5,384,360

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 | 4,517,870 | 72,500 | 791,440 | 0 | 2,550 | 5,384,360 |