

2004 Resource Plan

Department: Project Management & Engineering

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	400,080	431,250	5			5	5			5
Project Technical Support	597,210	637,360	7			7	7			7
Geotechnical	261,260	266,300	2		1	3	2		1	3
Survey	285,050	195,190	2			2	2			2
ROW Land Acquisition	216,530	228,170	3			3	3			3
Watershed Management	953,290	1,054,800	3			3	4			4
Buildings Project Management	211,480	217,000	3			3	3			3
Project Administrative Support	531,620	543,520	8			8	7			7
Parks/Trails Project Management	311,640	257,550	4			4	4			4
Roads/Drainage Project Mgmt	1,299,140	1,450,940	14			14	15			15
Private Development	349,350	367,630	4			4	4			4
Operating Cost	5,416,650	5,649,710	55	0	1	56	56	0	1	57
Add Debt Service	0	0								
Direct Organization Cost	5,416,650	5,649,710								
Charges From/(To) Others	(3,772,850)	(3,981,510)								
Function Cost	1,643,800	1,668,200								
Less Program Revenues	(531,710)	(749,880)								
Net Program Cost	1,112,090	918,320								
Grant Resources	298,704	298,704				0				0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	324,110	55,650	60,000		439,760
Project Technical Support	649,520		5,790		655,310
Geotechnical	256,940	11,000	2,060	2,550	272,550
Survey	199,440		1,400		200,840
ROW Land Acquisition	229,970		2,450		232,420
Watershed Management	364,910	2,950	694,630		1,062,490
Buildings Project Management	295,630		700		296,330
Project Administrative Support	537,000	4,820	16,050		557,870
Parks/Trails Project Management	324,990		1,800		326,790
Roads/Drainage Project Mgmt	1,482,860	780	3,900		1,487,540
Private Development	374,970		3,160		378,130
Operating Cost	5,040,340	75,200	791,940	2,550	5,910,030
Less Vacancy Factor	(260,320)				(260,320)
Add Debt Service					0
Total Direct Organization Cost	4,780,020	75,200	791,940	2,550	5,649,710

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 5,416,650	55	0	1
2003 ONE-TIME REQUIREMENTS:				
- Rabbit Creek Re-survey	(99,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	375,640			
CONTINUATION LEVEL FOR 2004:	<u>\$ 5,693,290</u>	<u>55</u>	<u>0</u>	<u>1</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2004 PROGRAMMATIC CHANGES:				
- Vacancy factor increase	(84,710)			
- Stormwater Pollution Management program position (100% revenue funded)	94,490	1		
- Rollback Municipal employees wage rates to 2003 level	(81,360)			
- Other miscellaneous adjustments	14,530			
2004 PROPOSED BUDGET:	<u>\$ 5,636,240</u>	<u>56</u>	<u>0</u>	<u>1</u>
2004 AMENDMENTS:				
- Add funds for placement of higher salaried employee	13,470			
2004 APPROVED BUDGET:	<u>\$ 5,649,710</u>	<u>56</u>	<u>0</u>	<u>1</u>

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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
2004 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	315,600	55,650	60,000	0	0	431,250

2 7390-PRIVATE DEVELOPMENT CV 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 515,130

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	364,470	0	3,160	0	0	367,630

3 7360-ROADS & DRAINAGE PROJ MGT CV 1 Perform contract administration for
0425-Roads & Drain Project Man OF Municipal construction projects as
SOURCE OF FUNDS, THIS SVC LEVEL: 1 provided in Section 7.15.060 of the
Purchasing Ordinance (Title 7). Manage
IGC SUPPORT timely completion of voter approved road
and drainage improvements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	0	0	1,446,260	780	3,900	0	0	1,450,940

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CODE LVL

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	631,570	0	5,790	0	0	637,360

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	1	250,690	11,000	2,060	0	2,550	266,300

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	193,790	0	1,400	0	0	195,190

DEPT: 31 -PROJECT MGMT & ENG
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7331-PROJECT ADMIN SUPPORT CV 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 1
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	522,650	4,820	16,050	0	0	543,520

8 7323-ROW LAND ACQUISITION CV 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 1
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	225,720	0	2,450	0	0	228,170

9 7340-PARKS/TRAILS PROJ MGMT CB 1 Provide project management of parks and trails projects.
0819-Parks/Trails Project Mana OF 1
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	255,750	0	1,800	0	0	257,550

10 7330-BUILDINGS PROJECT MGMT CB 1 Provide project management services to ensure the design, construction and completion of capital improvement structures are completed within the cost and time constraints required by the MOA.
0666-Buildings Project Managem OF 1
SOURCE OF FUNDS, THIS SVC LEVEL: 1
IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	216,300	0	700	0	0	217,000

11	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	104,750	CV	1	Watershed management services with inhouse staff and minimal consultant	4	services to address community surface water runoff needs. Also provides NPDES compliance for contracted watershed mapping. Provides Flood Hazard Program administration & plan review necessary for MOA participation in National Flood Insurance Program. Flood review allows public to readily obtain flood insurance
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	267,500	250	73,390	0	0	341,140

12	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		CB	2	Funds contractual support for compliance with the following components of the	4	NPDES permit: Illicit and industrial discharge; monitoring & characterization of watersheds; programmatic coordination and a portion of the reqd pollutant ID and pollutant source control requirement Also funds public education and assistance on watershed issues.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	533,040	0	0	533,040

13	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		CB	3	Contractual support that allows program compliance with the NPDES permit.	4	Provides technical support for community development drainage improvements. Also technical support to Street Maintenance and coordination with ADOT&PF regarding salt,sand and de-icer quantities applied to roads and limits allowed by NPDES. Allows complete pollutant source control and ID.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	87,700	0	0	87,700

14 7324-WATERSHED MANAGEMENT NR 4 Position provides plan review and
 0689-Watershed Management OF approval for Federally mandated Storm-
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 water Pollution Prevention Plans (SWP3)
 associated with development projects
 with the MOA. Program is 100% revenue
 supported.

PROGRAM REVENUES 100,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,720	2,700	500	0	0	92,920

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
56	0	1	4,780,020	75,200	791,940	0	2,550	5,649,710

----- DEPARTMENT OF PROJECT MGMT & ENG FUNDING LINE -----
 5,649,710

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
56	0	1	4,780,020	75,200	791,940	0	2,550	5,649,710