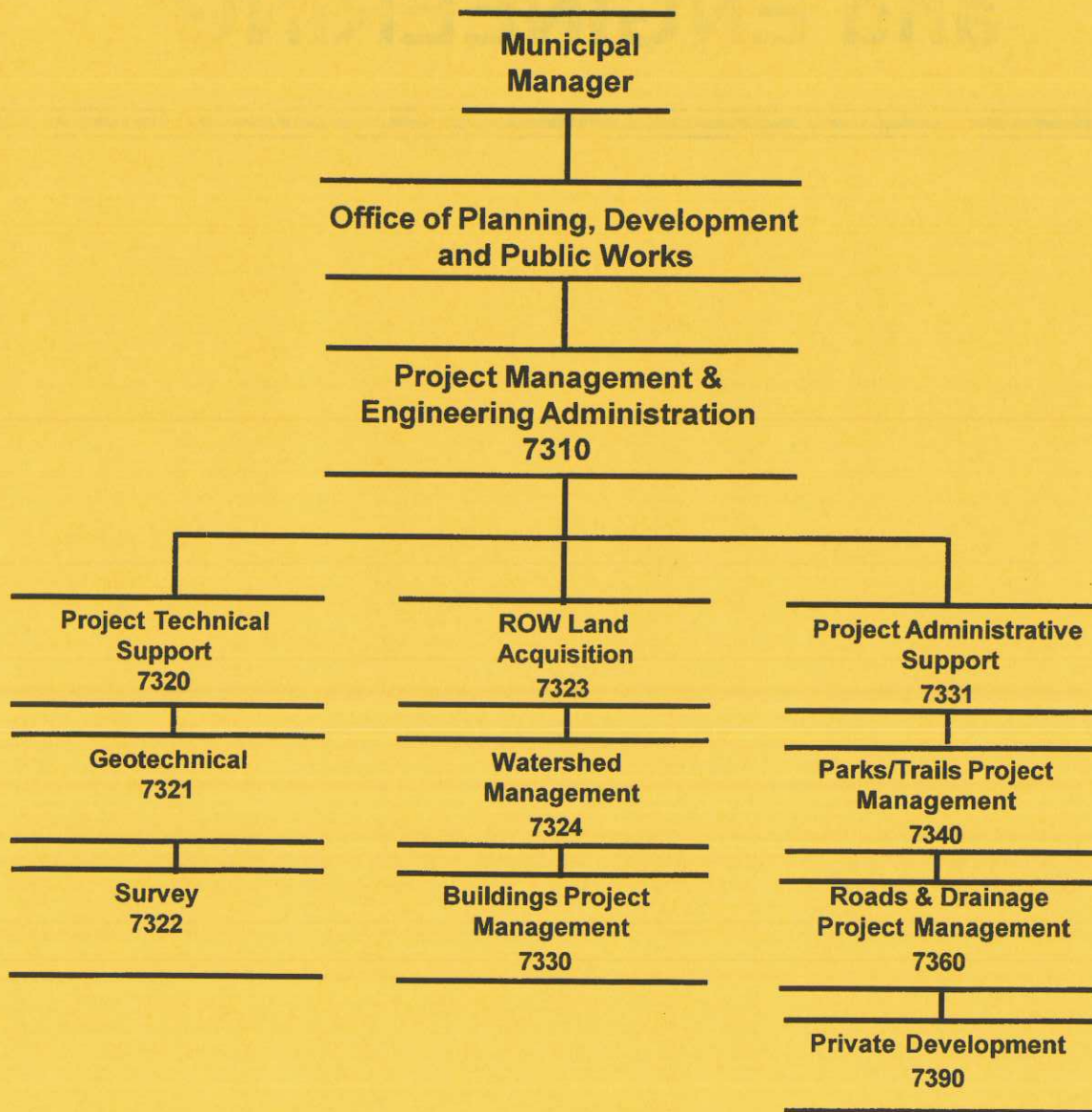


# **PROJECT MANAGEMENT and ENGINEERING**

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# PROJECT MANAGEMENT AND ENGINEERING

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## DEPARTMENT SUMMARY

### Department

### PROJECT MANAGEMENT AND ENGINEERING

### Mission

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

### Major Department Highlights

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

### RESOURCES

	2000	2001
Direct Costs	\$ 4,326,520	\$ 4,640,220
Program Revenues	\$ 424,830	\$ 344,830
Personnel	45 FT 1 PT 4 T	50 FT 4 T
Grant Budget	\$ 60,000	\$ 0
Grant Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: PROJECT MGMT & ENG

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PROJECT MGMT & ENG ADMIN	361,350	361,070	5			5	5			5
PROJECT TECHNICAL SUPPORT	452,910	445,340	6			6	6			6
GEOTECHNICAL SURVEY	233,660	242,570	2		1	3	2		1	3
ROW LAND ACQUISITION	163,020	163,800	2			2	2			2
WATERSHED MANAGEMENT	163,690	165,560	2			2	2			2
BUILDINGS PROJECT MGMT	953,770	918,350	3			3	3			3
PROJECT ADMIN SUPPORT	98,840	160,240	1			1	2			2
PARKS/TRAILS PROJ MGMT	297,740	443,280	4			4	6			6
ROADS & DRAINAGE PROJ MGT		238,490					4			4
PRIVATE DEVELOPMENT	1,174,650	1,190,190	15		3	18	14		3	17
	426,890	311,330	5	1		6	4			4
OPERATING COST	4,326,520	4,640,220	45	1	4	50	50		4	54
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	4,326,520	4,640,220								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,882,810	1,636,700								
TOTAL DEPARTMENT COST	6,209,330	6,276,920								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,571,120	4,739,520								
FUNCTION COST	1,638,210	1,537,400								
LESS PROGRAM REVENUES	424,830	344,830								
NET PROGRAM COST	1,213,380	1,192,570								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PROJECT MGMT & ENG ADMIN	264,420	45,000	51,650		361,070
PROJECT TECHNICAL SUPPORT	462,070		4,290		466,360
GEOTECHNICAL SURVEY	222,220	11,000	3,360	5,990	242,570
ROW LAND ACQUISITION	162,900		900		163,800
WATERSHED MANAGEMENT	162,110		3,450		165,560
BUILDINGS PROJECT MGMT	223,020	250	695,080		918,350
PROJECT ADMIN SUPPORT	158,040		2,200		160,240
PARKS/TRAILS PROJ MGMT	412,800	13,930	16,550		443,280
ROADS & DRAINAGE PROJ MGT	240,330		2,200		242,530
PRIVATE DEVELOPMENT	1,222,190	1,780	6,100		1,230,070
	308,070		3,260		311,330
DEPT. TOTAL WITHOUT DEBT SERVICE	3,838,170	71,960	789,040	5,990	4,705,160
LESS VACANCY FACTOR	64,940				64,940
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	3,773,230	71,960	789,040	5,990	4,640,220

<b>RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET</b>
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**DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>2000 REVISED BUDGET:</b>	\$ 4,326,520	45	1	4
<b>2000 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:</b>				
- Salaries and benefit adjustment	78,940			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- From Property Facility & Mgmt (engineering positions)	160,240	2		
- From Cultural & Recreation Svcs (engineering positions)	238,490	4		
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>2001 CONTINUATION LEVEL:</b>	\$ 4,804,190	51	1	4
<b>PROGRAMMATIC BUDGET CHANGES:</b>				
- Reduction in services that will increase the time frame for permit approval	\$ (127,570)	(1)	(1)	
- Defer compliance requirements of the NPDES permit	(36,400)			
<b>2001 APPROVED BUDGET:</b>	<u>\$ 4,640,220</u>	<u>50</u>	<u>0</u>	<u>4</u>

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

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

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

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

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

1

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

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

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

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

WORK MEASURES:

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

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

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

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

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

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

WORK MEASURES:

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

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



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

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

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

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

WORK MEASURES:

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

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

2001 PROGRAM PLAN

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.

2000 PERFORMANCES:

- Researched and maintained land acquisition files and provided appraisal opinions based on past appraisal files.
- Provided right-of-way acquisition services for public works and other requestor agencies as required for the construction of parks, trails, buildings and roads, and easement use in a timely and cost effective manner.

2001 PERFORMANCE OBJECTIVES:

- Provide right-of-way acquisition services for public works and other requestor agencies as required for the construction of parks, trails, buildings and roads, and easement use in a timely and cost effective manner.
- Research and maintain land acquisition files and provide appraisal opinions based on past appraisal files.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	159,340		\$	160,240		\$	162,110	
OTHER SERVICES		2,450			3,450			3,450	
TOTAL DIRECT COST:	\$	161,790		\$	163,690		\$	165,560	

WORK MEASURES:

- Parcels acquired 1,100 1,000 1,000

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

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

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Geotechnical Services

DIVISION: GEOTECHNICAL

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

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

WORK MEASURES:

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

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

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

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

PURPOSE:

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

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES			\$ 1,151,000			\$ 1,166,770			\$ 1,182,310
SUPPLIES			500			1,780			1,780
OTHER SERVICES			5,150			6,100			6,100
CAPITAL OUTLAY			1,000			0			0
TOTAL DIRECT COST:			\$ 1,157,650			\$ 1,174,650			\$ 1,190,190

WORK MEASURES:

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

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

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

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

PURPOSE:  
 To provide management of building projects.

2000 PERFORMANCES:  
 - None.

2001 PERFORMANCE OBJECTIVES:  
 - Provide project management of building projects.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$	186,600		\$	97,840		\$	158,040	
OTHER SERVICES		1,050			1,000			2,200	
TOTAL DIRECT COST:	\$	187,650		\$	98,840		\$	160,240	

WORK MEASURES:  
 - Building contracts managed    0    0    10

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10

2001 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.

2000 PERFORMANCES:

None

2001 PERFORMANCE OBJECTIVES:

Provide project management of Parks and Trails projects.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES			\$ 0			\$ 0		\$ 236,290	
OTHER SERVICES			0			0		2,200	
TOTAL DIRECT COST:			\$ 0			\$ 0		\$ 238,490	

WORK MEASURES:

- Parks/Trails contracts managed. 0 0 20

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 16

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

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Private Development

DIVISION: PRIVATE DEVELOPMENT

### PURPOSE:

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

### 2000 PERFORMANCES:

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

### 2001 PERFORMANCE OBJECTIVES:

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



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

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

DIVISION: PRIVATE DEVELOPMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	5	1	0	4	0	0
PERSONAL SERVICES	\$	354,300		\$	423,630		\$	308,070	
OTHER SERVICES		2,260			3,260			3,260	
CAPITAL OUTLAY		3,650			0			0	
TOTAL DIRECT COST:	\$	360,210		\$	426,890		\$	311,330	
PROGRAM REVENUES:	\$	391,330		\$	391,330		\$	311,330	
WORK MEASURES:									
- New agreements/ amendments		38			20			20	
- Construction starts		30			20			20	
- Permit applications reviewed within 5 working days		286			189			305	
- Permit applications reviewed within 2 working days		0			0			0	
- Planning cases reviewed within 5 working days		392			189			370	
- Planning cases reviewed within 2 working days		0			0			0	
- Review construction plans for treatment of stormwater runoff		150			233			200	
- Respond to water quality complaints		45			45			45	

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

## 2001 PROGRAM PLAN

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Watershed Management

DIVISION: WATERSHED MANAGEMENT

### PURPOSE:

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

### 2000 PERFORMANCES:

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

### 2001 PERFORMANCE OBJECTIVES:

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

2001 PROGRAM PLAN

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

DIVISION: WATERSHED MANAGEMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	221,150		\$	222,040		\$	223,020	
SUPPLIES		250			250			250	
OTHER SERVICES		731,480			731,480			695,080	
TOTAL DIRECT COST:	\$	952,880		\$	953,770		\$	918,350	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	
WORK MEASURES:									
- NPDES Permit contract support days		1,300			1,350			1,350	
- NPDES Permit contract management days		660			270			270	
- Scheduled & interim NPDES regulatory reports		57			49			57	
- NPDES Permit coordination & negotiation meetings		300			200			200	
- NPDES public meetings		40			34			40	
- NPDES public inquiries		450			350			450	
- Stormwater pollution response & enforcement actions		70			70			70	
- FEMA flood insurance reports		2			2			2	
- Floodplain determinations and permits		390			390			390	
- SWPPP & BMP technical training classes		20			20			20	

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

DEPARTMENT  
OF  
PROJECT MANAGEMENT & ENGINEERING

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 60,000	0	0	0	\$ -	0	0	0	
TOTAL PROJ MGMT & ENG GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,326,520	45	1	4	\$ 4,640,220	50	0	4	
	\$ 4,386,520	45	1	4	\$ 4,640,220	50	0	4	

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

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

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

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

Total	\$ 60,000	0	0	0	\$ -	0	0	0
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BPAB010R  
12/08/00  
172054

MUNICIPALITY OF ANCHORAGE  
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 7310-PROJECT MGMT & ENG ADMIN  
0102-Project Management and En  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Management and coordination of all  
OF engineering activities including project  
1 management, design, materials investiga-  
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.

IGC SUPPORT

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

2 7390-PRIVATE DEVELOPMENT  
0427-Private Development  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Negotiate subdivision agreements and  
OF assure development of required public  
2 improvements is in accordance with the  
Anchorage Municipal Code.

TAX SUPPORT  
IGC SUPPORT

PROGRAM REVENUES 311,330

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

3 7360-ROADS & DRAINAGE PROJ MGT  
0425-Roads & Drain Project Man  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Perform contract administration on  
OF Municipal construction projects as  
1 provided for in Section 7.15.060 of the  
Purchasing Ordinance (Title 7). Perform  
road plan reviews, log and index  
as-built plans.

IGC SUPPORT

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

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M U N I C I P A L I T Y O F A N C H O R A G E  
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	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		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

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

5	7321-GEOTECHNICAL	CB	1	Provide quality control testing, soils exploration, and maintain the soils library.
	0665-Geotechnical Services		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

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

6	7322-SURVEY	CB	1	Construction and design survey 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		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			
	PROGRAM REVENUES			30,000

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

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M U N I C I P A L I T Y O F A N C H O R A G E  
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

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 facilitate  
condemnation actions and Fee Simple  
Purchases for Public Works and other  
agencies when requested.

IGC SUPPORT

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

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

CB 1 Provide management control and coordi-  
OF nation 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	412,800	13,930	16,550	0	0	443,280

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

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.

TAX SUPPORT

PROGRAM REVENUES 3,500

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



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2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	7330-BUILDINGS PROJECT MGMT 0666-Buildings Project Managem SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 1	Provide project management of building projects.

IGC SUPPORT

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

11	7340-PARKS/TRAILS PROJ MGMT 0819-Parks/Trails Project Mana SOURCE OF FUNDS, THIS SVC LEVEL:	cb	1 OF 2	Provide project management of parks and trails projects.
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IGC SUPPORT

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

12	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 6	Provide additional permit compliance based upon 80% of current year contracted services. The services would 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	511,510	0	0	511,510

13	7324-WATERSHED MANAGEMENT 0689-Watershed Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 6	Provide additional watershed management services based upon 85% of current year contracted consultant services. Contractual services will be used for pollution sources identification. The Municipality remains in a non-compliant status on three sections of the permit.
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2001 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

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

14 7324-WATERSHED MANAGEMENT  
0689-Watershed Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Provide additional watershed management  
OF services based upon 90% of current year  
6 contracted consultant services. This  
level would permit compliance at  
a minimal level. This level would add  
in contractual services needed to accom-  
plish the land use analysis and policy  
development. The MOA would still be non-  
compliant in two areas of the permit.

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

15 7324-WATERSHED MANAGEMENT  
0689-Watershed Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 5 Provide additional watershed management  
OF services based upon 95% of current year  
6 contracted consultant services. This  
level of service would provide the  
training for erosion and sediment  
control. This would leave the MOA in  
only one area of non-compliance, public  
education.

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

16 7340-PARKS/TRAILS PROJ MGMT  
0819-Parks/Trails Project Mana  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 2 Provide project management of parks and  
OF trails projects.  
2

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	114,760	0	0	0	0	114,760

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M U N I C I P A L I T Y O F A N C H O R A G E  
2001 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
50	0	4	3,773,230	71,960	789,040	0	5,990	4,640,220

----- DEPARTMENT OF PROJECT MGMT & ENG FUNDING LINE -----  
..... 4,640,220

17 7324-WATERSHED MANAGEMENT CB 6 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 add in the  
public education portion of the permit  
requirements. The Municipality would be  
able to be compliant with the NPDES  
permit in all areas.

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

18 7390-PRIVATE DEVELOPMENT CR 2 Assure development of required improve-  
0427-Private Development OF ments in accordance with the Anchorage  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Municipal Code.  
IGC SUPPORT

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

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
51	1	4	3,900,800	71,960	825,440	0	5,990	4,804,190