

**PROJECT MANAGEMENT
and ENGINEERING**

BPAB010R
10/10/00
192843

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

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:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 311,330

CB

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

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

PERSONNEL			PERSONAL	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		OF	
	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		OF	
	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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7	7323-ROW LAND ACQUISITION 0688-Right-of-Way Acquisitions SOURCE OF FUNDS, THIS SVC LEVEL:	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.
	IGC SUPPORT		OF	
			1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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 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.
	IGC SUPPORT		OF	
			1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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-house staff and minimal consultant 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		OF	
	PROGRAM REVENUES		6	
		3,500		

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

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

14 7324-WATERSHED MANAGEMENT CO 4 Provide additional watershed management
0689-Watershed Management OF services based upon 90% of current year
SOURCE OF FUNDS, THIS SVC LEVEL: 6 contracted consultant services. This
TAX SUPPORT level would permit compliance at
a minimal level. This level would add
in contractual services needed to accom-
plish the land use analysis and policy
development. The MOA would still be non-
compliant in two areas of the permit.

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
48	0	4	3,658,470	71,960	752,630	0	5,990	4,489,050

DEPARTMENT OF PROJECT MGMT & ENG

FUNDING LINE

4,489,050

15 7324-WATERSHED MANAGEMENT CB 5 Provide additional watershed management
0689-Watershed Management OF services based upon 95% of current year
SOURCE OF FUNDS, THIS SVC LEVEL: 6 contracted consultant services. This
TAX SUPPORT 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	36,410	0	0	36,410

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16	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CB	6	Provide additional watershed management services based upon 100% of current year
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	contracted consultant services. This 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

17	7390-PRIVATE DEVELOPMENT 0427-Private Development	CR	2	Assure development of required improvements in accordance with the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2	Municipal Code.

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						
49	1	4	3,786,040	71,960	825,440	0	5,990	4,689,430