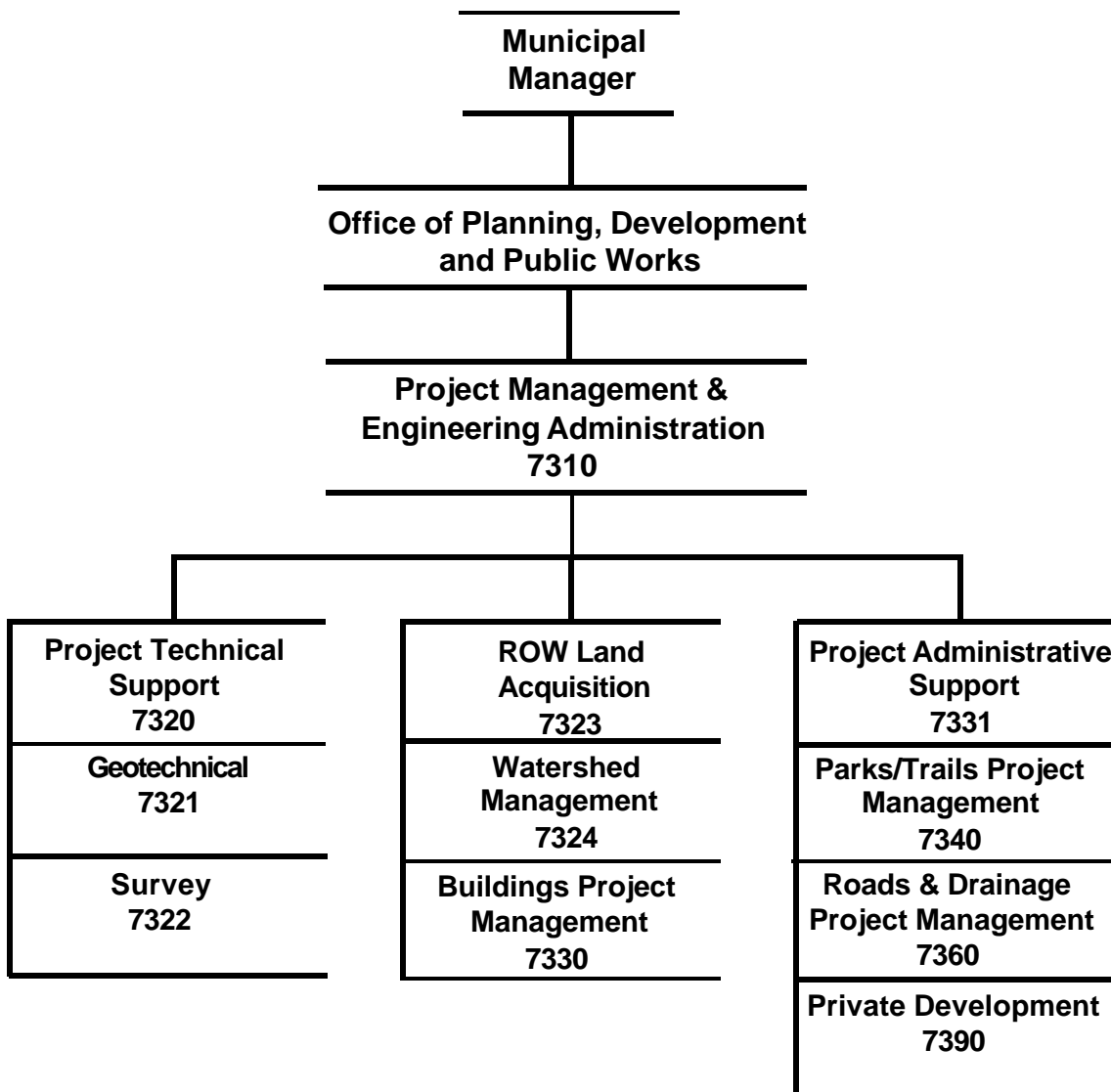


# **PROJECT MANAGEMENT AND ENGINEERING**

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# PROJECT MANAGEMENT AND ENGINEERING

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# PROJECT MANAGEMENT AND ENGINEERING

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## Strategic Framework

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

**Core Services that Enable the Mission:**

- ❑ Design and Management of Municipal Engineering Projects

**Key Areas of Focus:**

- ❑ To ensure Municipal structures are designed to meet local, state, and federal requirements (Handicap access, DOT, FEMA, NPDES, etc.)
- ❑ To complete Municipal projects in a cost-efficient, timely manner

**We Will Measure Our Success By:**

- ❑ Determine whether project costs are within goals based on original project design, also note final design costs versus predicted design costs
- ❑ Determine whether the finished project was completed in a manner that meets community needs and expectations – based on community input from PR performed for bond issues community councils, surveys

**Divisional Contributions to Department Core Services**

<b>CORE SERVICE</b>	<b>ADMIN./ CLERICAL</b>	<b>GEOTECH. SERVICES</b>	<b>PRIVATE DEVELOP.</b>	<b>PROJECT MAN.</b>	<b>SURVEY &amp; RIGHT OF WAY</b>	<b>TECH. SUPPORT</b>	<b>WATERSHED MANAGMNT</b>
Design and Management of Municipal Engineering Projects	X	X	X	X	X	X	X

**ADMINISTRATIVE SUPPORT – Direct Services Contribution:**

- ☐ Provide budget and cost accounting information to project managers
- ☐ Input of all accounting documentation
- ☐ Preparation of annual and future Capital Improvement Programs
- ☐ Implementation of Road Improvement District Programs

**CLERICAL SUPPORT – Direct Services Contribution:**

- ☐ Timely document processing

**GEOTECHNICAL SERVICES – Direct Services Contribution:**

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

**PRIVATE DEVELOPMENT – Direct Services Contribution:**

- ☐ Review private development construction plans, plats, and prepare subdivision agreements as specified in the Platting Boards summary of action

**PROJECT MANAGEMENT – Direct Services Contribution:**

- ☐ Delivery of completed capital improvement projects

**SURVEY & RIGHT OF WAY – Direct Services Contribution:**

- ☐ 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

**TECHNICAL SUPPORT – Direct Services Contribution:**

- ☐ 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

**WATERSHED MANAGEMENT – Direct Services Contribution:**

***ANCHORAGE:  
INVESTING FOR RESULTS!***

- ❑ Long-term negotiation and coordination of Permit allowing the Municipality to dispose storm water into U.S. waterways
- ❑ Municipal negotiation/coordination of the NPDES Permit
- ❑ Municipal direction and oversight of NPDES and other surface water projects

## 2002 Resource Plan

### Department: Project Management and Engineering

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	361,070	391,060	5			5	5			5
Project Technical Support	445,340	568,830	6			6	7			7
Geotechnical	242,570	256,900	2		1	3	2		1	3
Survey	163,800	176,990	2			2	2			2
ROW Land Acquisition	165,560	158,620	2			2	2			2
Watershed Management	918,350	937,230	3			3	3			3
Building Project Management	160,240	159,960	2			2	2			2
Project Administrative Support	442,740	443,990	6			6	6			6
Parks/Trails Project Management	238,490	348,940	4			4	5			5
Roads/Drainage Project Mgmt	1,190,190	1,299,080	14		3	17	14		3	17
Private Development	311,330	325,400	4			4	4			4
<b>Operating Cost</b>	<b>4,639,680</b>	<b>5,067,000</b>	<b>50</b>	<b>0</b>	<b>4</b>	<b>54</b>	<b>52</b>	<b>0</b>	<b>4</b>	<b>56</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>4,639,680</b>	<b>5,067,000</b>								
Charges From/(To) Others	(3,327,680)	(3,693,820)								
<b>Function Cost</b>	<b>1,312,000</b>	<b>1,373,180</b>								
Less Program Revenues	(344,830)	(306,830)								
<b>Net Program Cost</b>	<b>967,170</b>	<b>1,066,350</b>								
Grant Resources	298,704	383,704				0				0

### 2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	294,410	45,000	51,650		391,060
Project Technical Support	584,510		5,340		589,850
Geotechnical	238,140	11,000	3,360	4,400	256,900
Survey	176,090		900		176,990
ROW Land Acquisition	155,170		3,450		158,620
Watershed Management	241,900	250	695,080		937,230
Building Project Management	157,760		2,200		159,960
Project Administrative Support	412,970	14,470	16,550		443,990
Parks/Trails Project Management	350,780		2,200		352,980
Roads/Drainage Project Mgmt	1,331,080	1,780	6,100		1,338,960
Private Development	322,140		3,260		325,400
<b>Operating Cost</b>	<b>4,264,950</b>	<b>72,500</b>	<b>790,090</b>	<b>4,400</b>	<b>5,131,940</b>
Less Vacancy Factor	(64,940)				(64,940)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,200,010</b>	<b>72,500</b>	<b>790,090</b>	<b>4,400</b>	<b>5,067,000</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
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**DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>2001 REVISED BUDGET:</b>	\$ 4,639,680	50		4
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	43,710			
- AMEA/Non-rep wage increase	223,540			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- From Cultural & Recreation Services - two landscape architects	160,070	2		
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- None				
<b>2002 PROPOSED BUDGET:</b>	<u>5,067,000</u>	<u>52</u>	<u>0</u>	<u>4</u>
<b>2002 AMENDMENTS:</b>				
- None				
<b>2002 APPROVED BUDGET:</b>	<u><u>\$ 5,067,000</u></u>	<u><u>52</u></u>	<u><u>0</u></u>	<u><u>4</u></u>

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# PROJECT MANAGEMENT AND ENGINEERING ADMINISTRATIVE SUPPORT

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## Strategic Framework

### **How We Contribute to the Mission – Our Purpose:**

To provide budget and accounting services, develop the Capital Improvement Program, and administer the Road Improvement District Program

### **Core Services Supported:**

- ❑ Design and Management of Municipal Engineering Projects

### **Direct Services Provided:**

- ❑ Provide budget and cost accounting information to project manager
- ❑ Input of all accounting documentation
- ❑ Preparation of annual and future Capital Improvement Programs
- ❑ Implementation of Road Improvement District Programs

### **Key Areas of Focus:**

- ❑ Improve the timeliness of the input process for accounting information into PeopleSoft

### **We Will Measure Our Success By:**

- ❑ % change in the actual input time of accounting documents



# 2002 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	264,700		\$	264,420		\$	294,410	
SUPPLIES		45,000			45,000			45,000	
OTHER SERVICES		51,650			51,650			51,650	
TOTAL DIRECT COST:	\$	361,350		\$	361,070		\$	391,060	

## WORK MEASURES:

See Strategic Framework 0 0 0

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

1

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# PROJECT MANAGEMENT AND ENGINEERING CLERICAL SUPPORT

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## Strategic Framework

### **How We Contribute to the Mission – Our Purpose:**

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

### **Core Services Supported:**

- ❑ Design and Management of Municipal Engineering Projects

### **Direct Services Provided:**

- ❑ Timely document processing

### **Key Areas of Focus:**

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

### **We Will Measure Our Success By:**

- ❑ Determine what percentage of first drafts of documents processed are completed within required timeframe

# 2002 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	271,370		\$	412,260		\$	412,970	
SUPPLIES		10,820			13,930			14,470	
OTHER SERVICES		15,550			16,550			16,550	
TOTAL DIRECT COST:	\$	297,740		\$	442,740		\$	443,990	

## WORK MEASURES:

See Strategic Framework 0 0 0

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

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# PROJECT MANAGEMENT AND ENGINEERING GEOTECHNICAL SERVICES

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## Strategic Framework

### **How We Contribute to the Mission – Our Purpose:**

Provide geotechnical and environmental subsurface investigation, quality controls/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

### **Direct Services Provided:**

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

### **Key Areas of Focus:**

- ❑ Conduct 100% of quality acceptance/assurance testing of Portland Cement Concrete in accordance with the appropriate ASSHTO or ASTM test designation to greatly increase the chance that concrete structures will achieve their calculated design life

### **We Will Measure Our Success By:**

- ❑ % of Portland Cement Concrete quality control/acceptance tests that were conducted in accordance with the appropriate ASSHTO or ASTM test designation
- ❑ % of Portland Cement Concrete quality acceptance tests conducted, in two man hours time (charged) or less

# 2002 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG                      DIVISION: GEOTECHNICAL  
PROGRAM: Geotechnical Services

## 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	215,650		\$	222,220		\$	238,140	
SUPPLIES		11,000			11,000			11,000	
OTHER SERVICES		3,360			3,360			3,360	
CAPITAL OUTLAY		3,650			5,990			4,400	
TOTAL DIRECT COST:	\$	233,660		\$	242,570		\$	256,900	

## WORK MEASURES:

See Strategic Framework    0    0    0

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

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# PROJECT MANAGEMENT AND ENGINEERING PRIVATE DEVELOPMENT

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## Strategic Framework

### **How We Contribute to the Mission – Our Purpose:**

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

### **Core Services Supported:**

- ❑ Design and Management of Municipal Engineering Projects

### **Direct Services Provided:**

- ❑ Review private development construction plans, plats, and prepare subdivision agreements as specified in the Platting Board's summary of action

### **Key Areas of Focus:**

- ❑ To ensure 90% of the new subdivision improvement construction drawings are reviewed and comments sent back to the engineer within the specified amount of time and meet Municipal standards

### **We Will Measure Our Success By:**

- ❑ Determine what percent of private development plan reviews are performed within the specified time as outlined in the code
- ❑ Determine the percent of the finished projects that were completed in a manner that met Municipal standards

# 2002 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	423,630		\$	308,070		\$	322,140	
OTHER SERVICES		3,260			3,260			3,260	
TOTAL DIRECT COST:	\$	426,890		\$	311,330		\$	325,400	
PROGRAM REVENUES:	\$	391,330		\$	311,330		\$	236,330	

## WORK MEASURES:

See Strategic Framework

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

2

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# PROJECT MANAGEMENT AND ENGINEERING PROJECT MANAGEMENT DIVISION

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## Strategic Framework

### **How We Contribute to the Mission – 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

### **Direct Services Provided:**

- ❑ Delivery of completed capital improvement projects

### **Key Areas of Focus:**

- ❑ Limit final contract prices to 110% or the original contract amount for the original scope of work

### **We Will Measure Our Success By:**

- ❑ % of contracts with final prices less the 110% or the original contract amount for the original scope of work
- ❑ Aggregate value of final contract prices as a percentage of original contract amounts for the original scopes of work



# 2002 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0
PERSONAL SERVICES	\$	97,840	\$	158,040	\$	157,760
OTHER SERVICES		1,000		2,200		2,200
TOTAL DIRECT COST:	\$	98,840	\$	160,240	\$	159,960

## WORK MEASURES:

See Strategic Framework 0 0 0

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

10

# 2002 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	236,290		\$	346,740	
OTHER SERVICES			0		2,200			2,200	
TOTAL DIRECT COST:	\$		0	\$	238,490		\$	348,940	

## WORK MEASURES:

See Strategic Framework 0 0 0

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

11

# 2002 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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES	\$ 1,166,770			\$ 1,182,310			\$ 1,291,200		
SUPPLIES	1,780			1,780			1,780		
OTHER SERVICES	6,100			6,100			6,100		
TOTAL DIRECT COST:	\$ 1,174,650			\$ 1,190,190			\$ 1,299,080		

## WORK MEASURES:

See Strategic Framework 0 0 0

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

3

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# PROJECT MANAGEMENT AND ENGINEERING SURVEY & RIGHT OF WAY ACQUISITION

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## Strategic Framework

### **How We Contribute to the Mission – 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

### **Direct Services Provided:**

- ❑ 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

### **Key Areas of Focus:**

- ❑ 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 reviewing 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 before, or within ten days of the specified time schedule
- ❑ Percent of project parcels that resulted in condemnation actions taken
- ❑ Percent of project audit results that found the acquisition procedures were in compliance with all applicable rules and regulation
- ❑ Percent of survey and acquisition requests where work began within one week of request receipt
- ❑ Percent of plat and plan reviews completed within ten working days
- ❑ Percent of survey instructions that were generated with a degree of accuracy that did not require additional surveys

## 2002 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG                      DIVISION: ROW LAND ACQUISITION  
PROGRAM: Right-of-Way Acquisitions

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0
PERSONAL SERVICES	\$	160,240	\$	162,110	\$	155,170
OTHER SERVICES		3,450		3,450		3,450
TOTAL DIRECT COST:	\$	163,690	\$	165,560	\$	158,620

WORK MEASURES:

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

## 2002 P R O G R A M P L A N

DEPARTMENT: PROJECT MGMT & ENG  
PROGRAM: Survey

DIVISION: SURVEY

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

### RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0
PERSONAL SERVICES	\$	162,120	\$	162,900	\$	176,090
OTHER SERVICES		900		900		900
TOTAL DIRECT COST:	\$	163,020	\$	163,800	\$	176,990
PROGRAM REVENUES:	\$	30,000	\$	30,000	\$	30,000

WORK MEASURES:

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

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# PROJECT MANAGEMENT AND ENGINEERING TECHNICAL SUPPORT

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## Strategic Framework

### **How We Contribute to the Mission – 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 and drainage infrastructure projects

### **Core Services Supported:**

- ❑ Design and Management of Municipal Engineering Projects

### **Direct Services Provided:**

- ❑ 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

### **Key Areas of Focus:**

- ❑ Develop projects that provide adequate or improve capacity for new improvements
- ❑ Develop projects that reduce accidents

### **We Will Measure Our Success By:**

- ❑ Number of projects with final prices less than 110% of the original budget for the original scope of work
- ❑ Number of projects which result in reduced negative-impact reporting, such as traffic accidents, flooding, public complaints, Street Maintenance reports

## 2002 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) and Private Development.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0
PERSONAL SERVICES	\$	448,620	\$	441,050	\$	563,490
OTHER SERVICES		4,290		4,290		5,340
TOTAL DIRECT COST:	\$	452,910	\$	445,340	\$	568,830

WORK MEASURES:

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4



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# PROJECT MANAGEMENT AND ENGINEERING WATERSHED MANAGEMENT

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## Strategic Framework

### **How We Contribute to the Mission – Our Purpose:**

To oversee the development and maintenance of the Municipal storm water system based on the federally mandated National Pollutant Discharge Elimination System (NPDES) Permit which allows discharge from the Municipal storm sewer system into water of the U.S. Compliance with the NPDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act

### **Core Services Supported:**

- ❑ Design and Management of Municipal Engineering Projects

### **Direct Services Provided:**

- ❑ Long-term negotiation and coordination of Permit allowing the Municipality to dispose storm water into U.S. waterways
- ❑ Municipal negotiation/coordination of the NPDES Permit
- ❑ Municipal direction and oversight of NPDES and other surface water projects

### **Key Areas of Focus:**

- ❑ To ensure 90% of NPDES Reports produced annually are available to the public

### **We Will Measure Our Success By:**

- ❑ WMS completes and makes available to the public yearly reports summarizing projects related to the Municipality's activities pertaining to the Permit. WMS will track the number and percent of yearly reports actually made available to the public as an effectiveness measure of communication
- ❑ Of the electronic reports available electronically, WMS will track the number and percent of download problems to measure effectiveness of providing quality communication services to the public

# 2002 P R O G R A M P L A N

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.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	222,040		\$	223,020		\$	241,900	
SUPPLIES		250			250			250	
OTHER SERVICES		731,480			695,080			695,080	
TOTAL DIRECT COST:	\$	953,770		\$	918,350		\$	937,230	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	40,500	

## WORK MEASURES:

See Strategic Framework 0 0 0

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

**DEPARTMENT  
OF  
PROJECT MANAGEMENT & ENGINEERING**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 298,704	0	0	0	\$ 383,704	0	0	0	
TOTAL PROJ MGMT & ENG GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,639,680	50	0	4	\$ 5,067,000	52	0	4	
	\$ 4,938,384	50	0	4	\$ 5,450,704	52	0	4	
GRANT FUNDING REPRESENTED 6.44% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 7.57% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.									
NPDES PERMIT REIMBURSEMENT	\$ 298,704				\$ 298,704				2001
- 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	\$ n/a				\$ 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	\$ 298,704	0	0	0	\$ 383,704	0	0	0	

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DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	294,410	45,000	51,650	0	0	391,060

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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
	TAX SUPPORT			Anchorage Municipal Code.
	IGC SUPPORT			
	PROGRAM REVENUES	236,330		

4	0	0	322,140	0	3,260	0	0	325,400
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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.

14	0	3	1,291,200	1,780	6,100	0	0	1,299,080
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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4	7320-PROJECT TECHNICAL SUPPORT	CB	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	563,490	0	5,340	0	0	568,830

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5	7321-GEOTECHNICAL	CB	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			

2	0	1	238,140	11,000	3,360	0	4,400	256,900
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6	7322-SURVEY	CB	1	Construction and design survey coordina-
	0417-Survey		OF	tion and inspection. Develop and admin-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	ister professional services contracts,
				maintain Municipal survey control net-
	IGC SUPPORT			works. Review and modify survey speci-
	PROGRAM REVENUES	30,000		fications and provide technical and
				professional survey services to other
				departments. Review plats for technical
				accuracy and compliance with Municipal
				Code.

2	0	0	176,090	0	900	0	0	176,990
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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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7	7323-ROW LAND ACQUISITION	CB	1	Acquire Public Use Easements, Drainage
	0688-Right-of-Way Acquisitions		OF	Easements, Utility Easements, Temporary
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Construction Permits, Stream Maintenance
	IGC SUPPORT			Easements, Access Easements and facilit- ate condemnation actions and Fee Simple Purchases for Public Works and other agencies when requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	155,170	0	3,450	0	0	158,620

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8	7331-PROJECT ADMIN SUPPORT	CB	1	Provide management control and coor-
	0420-Project Administrative Su		OF	dination of Public Works capital
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	improvement projects assigned to the
	IGC SUPPORT			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.

6	0	0	412,970	14,470	16,550	0	0	443,990
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9	7324-WATERSHED MANAGEMENT	CB	1	Watershed management services with in-
	0689-Watershed Management		OF	house staff and minimal consultant
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	services to meet community surface water
	TAX SUPPORT			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.
	PROGRAM REVENUES	3,500		

3	0	0	241,900	250	74,340	0	0	316,490
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DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	157,760	0	2,200	0	0	159,960

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	346,740	0	2,200	0	0	348,940

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12	7324-WATERSHED MANAGEMENT	CO	2	Provide additional permit compliance
	0689-Watershed Management		OF	based upon 85% of current year contrac-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ted services. The services would
	TAX SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	511,510	0	0	511,510

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13	7324-WATERSHED MANAGEMENT	CO	3	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. Contrac-
	TAX SUPPORT			tual services will be used for pollution
				sources identification. The Municipal-
				ity remains in a non-compliant status on
				three sections of the permit.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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14	7324-WATERSHED MANAGEMENT	CO	4	Provide additional watershed management
	0689-Watershed Management		OF	services based upon 93% 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. The MOA
				would still be non-compliant in three
				areas of the permit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,160	0	0	24,160

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15	7324-WATERSHED MANAGEMENT	NR	6	ADDITIONAL REVENUES FROM NEW/INCREASED
	0689-Watershed Management		OF	FEES
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

PROGRAM REVENUES 37,000

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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16	7324-WATERSHED MANAGEMENT	CO	5	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 provide for
				policy development and the training for
				erosion and sediment control. Funding
				this would leave the MOA non-compliant
				in all but one area, public education.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,660	0	0	48,660

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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
52	0	4	4,200,010	72,500	790,090	0	4,400	5,067,000

----- DEPARTMENT OF PROJECT MGMT & ENG FUNDING LINE -----  
. . . . . 5,067,000

17	7322-SURVEY	LA	2	Add funding to partially pay for expense
	0417-Survey		OF	of completing the Rabbit Creek resurvey
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	at the conclusion of the pending litigation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	325,000	0	0	325,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
52	0	4	4,200,010	72,500	1,115,090	0	4,400	5,392,000