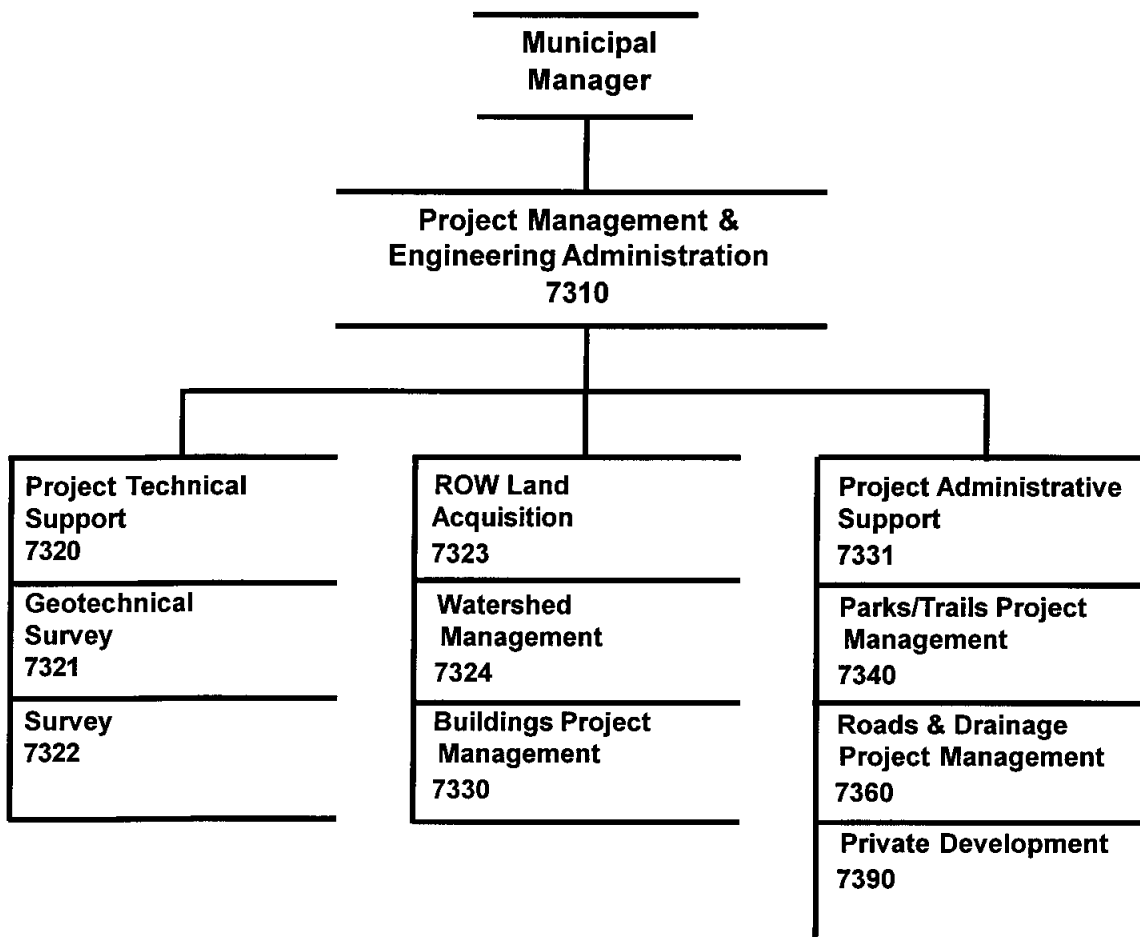


PROJECT MANAGEMENT AND ENGINEERING

PROJECT MANAGEMENT AND ENGINEERING



2004 Resource Plan

Department: Project Management & Engineering

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	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	203,530	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	5,636,240	55	0	1	56	56	0	1	57
Add Debt Service	0	0								
Direct Organization Cost	5,416,650	5,636,240								
Charges From/(To) Others	(3,772,850)	(3,971,580)								
Function Cost	1,643,800	1,664,660								
Less Program Revenues	(531,710)	(749,880)								
Net Program Cost	1,112,090	914,780								
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	282,160		700		282,860
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	5,026,870	75,200	791,940	2,550	5,896,560
Less Vacancy Factor	(260,320)				(260,320)
Add Debt Service					0
Total Direct Organization Cost	4,766,550	75,200	791,940	2,550	5,636,240

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED 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	14530			
2004 PROPOSED BUDGET:	<u>\$ 5,636,240</u>	<u>56</u>	<u>0</u>	<u>1</u>

**DEPARTMENT
OF
PROJECT MANAGEMENT & ENGINEERING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 298,704	0	0	0	\$ 298,704	0	0	0	
TOTAL PROJECT MANAGEMENT & ENGINEERING GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,416,650	55	0	1	\$ 5,636,240	56	0	1	
	\$ 5,715,354	55	0	1	\$ 5,934,944	56	0	1	

GRANT FUNDING REPRESENTED 5.51% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 5.30% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

NPDES PERMIT REIMBURSEMENT \$ 298,704 \$ 298,704 2004

- Reimbursement from State of Alaska
for efforts managed and performed by the
the Municipality of Anchorage as required
by the federal NPDES Permit

Total	\$ 298,704	-	-	-	\$ 298,704	-	-	-
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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	7310-PROJECT MGMT & ENG ADMIN 0102-Project Management and En SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CV	1 OF 1 Management and coordination of all engineering activities including project 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	315,600	55,650	60,000	0	0	431,250

2	7390-PRIVATE DEVELOPMENT 0427-Private Development SOURCE OF FUNDS, THIS SVC LEVEL:	CV	1 OF 1 Negotiate subdivision agreements and assure development of required public improvements is in accordance with the Anchorage Municipal Code.
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PROGRAM REVENUES 515,130

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

3	7360-ROADS & DRAINAGE PROJ MGT 0425-Roads & Drain Project Man SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CV	1 OF 1 Perform contract administration for Municipal construction projects as provided in Section 7.15.060 of the Purchasing Ordinance (Title 7). Manage timely completion of voter approved road and drainage improvements.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	0	0	1,446,260	780	3,900	0	0	1,450,940

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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

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					
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					
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					
2	0	0	193,790	0	1,400	0	0	195,190

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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
2004 DEPARTMENT RANKING

DEPT: 31 -PROJECT MGMT & ENG

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7331-PROJECT ADMIN SUPPORT
0420-Project Administrative Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CV 1 Provide management control and coor-
OF dination 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	522,650	4,820	16,050	0	0	543,520

8 7323-ROW LAND ACQUISITION
0688-Right-of-Way Acquisitions
SOURCE OF FUNDS, THIS SVC LEVEL:

CV 1 Acquire Public Use Easements, Drainage
OF Easements, Utility Easements, Temporary
1 Construction Permits, Stream Maintenance
Easements, Access Easements and facilit-
ate condemnation actions and Fee Simple
Purchases for Public Works and other
agencies when requested.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	225,720	0	2,450	0	0	228,170

9 7340-PARKS/TRAILS PROJ MGMT
0819-Parks/Trails Project Mana
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide project management of parks
OF and trails projects.
1

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	255,750	0	1,800	0	0	257,550

10 7330-BUILDINGS PROJECT MGMT
0666-Buildings Project Managem
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide project management services to
OF ensure the design, construction and
1 completion of capital improvement struc-
tures are completed within the cost and
time constraints required by the MOA.

IGC SUPPORT

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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	202,830	0	700	0	0	203,530

13 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
OF inhouse staff and minimal consultant
4 services to address community surface
water runoff needs. Also provides NPDES
compliance for contracted watershed map-
ping. 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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	267,500	250	73,390	0	0	341,140

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

CB

2 Funds contractual support for compliance
OF 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 assist-
ance on watershed issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	533,040	0	0	533,040

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

CB

3 Contractual support that allows program
OF 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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09/30/03
195906

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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	87,700	0	0	87,700

16 7324-WATERSHED MANAGEMENT
0689-Watershed Management
SOURCE OF FUNDS, THIS SVC LEVEL:

NR

4 Position provides plan review and
OF approval for Federally mandated Storm-
4 water Pollution Prevention Plans (SWP3)
associated with development projects
with the MOA. Program is 100% revenue
supported.

PROGRAM REVENUES 100,000

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

SUBTOTAL OF FUNDED SERVICE LEVELS, PROJECT MGMT & ENG

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
56	0	1	4,766,550	75,200	791,940	0	2,550	5,636,240

DEPARTMENT OF PROJECT MGMT & ENG

FUNDING LINE

5,636,240

TOTALS FOR DEPARTMENT OF PROJECT MGMT & ENG

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
56	0	1	4,766,550	75,200	791,940	0	2,550	5,636,240