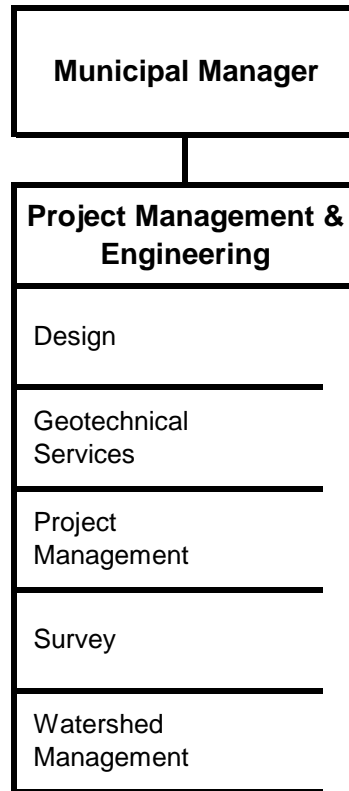


Project Management & Engineering



Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed projects to meet the needs of our community. Our engineers perform all aspects of engineering and design for planning and construction of roads, sidewalks, storm drains, trails, and parks. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Division				
PME Project Management & Engineering	6,384,503	6,539,425	6,538,200	(0.02%)
Direct Cost Total	6,384,503	6,539,425	6,538,200	(0.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,882,108)	(4,997,013)	(5,339,338)	6.85%
Function Cost Total	1,502,395	1,542,412	1,198,862	(22.27%)
Program Generated Revenue	(524,858)	(587,343)	(405,820)	(30.91%)
Net Cost Total	977,537	955,069	793,042	(16.96%)
Direct Cost by Category				
Salaries and Benefits	5,904,827	6,055,825	6,134,724	1.30%
Supplies	28,498	65,279	65,279	-
Travel	140	-	-	-
Contractual/Other Services	436,522	410,481	330,357	(19.52%)
Debt Service	-	-	-	-
Equipment, Furnishings	14,516	7,840	7,840	-
Direct Cost Total	6,384,503	6,539,425	6,538,200	(0.02%)
Position Summary as Budgeted				
Full-Time	37	37	38	2.70%
Part-Time	4	5	4	(20.00%)
Position Total	41	42	42	-

**Project Management & Engineering
Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Continuation Level	-	-	-	-
Transfers (to)/from Other Agencies				
- 2016 Reorganization - from Public Works Department: labor and non-labor, per AO 2015-112 (S) as Amended	6,689,070	39	1	3
2016 Proposed Budget Changes				
- Reduce professional services, no impact to services	(80,124)	-	-	-
- Eliminate Environmental Specialist in Watershed Management reducing permitting inspection during summer construction season	(70,746)	(1)	-	-
2016 Approved Budget	6,538,200	38	1	3

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 731000, 736000, 732300, 732400, 732100, 732200, 734000, 732000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	5,904,827	6,055,825	6,134,724	1.30%
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Travel	140	-	-	-
Contractual/Other Services	436,522	410,481	330,357	(19.52%)
Equipment, Furnishings	14,516	7,840	7,840	-
Manageable Direct Cost Total	6,384,503	6,539,425	6,538,200	(0.02%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,384,503	6,539,425	6,538,200	-
Intragovernmental Charges				
Charges by/to Other Departments	(4,882,108)	(4,997,013)	(5,339,338)	6.85%
Function Cost Total	1,502,395	1,542,412	1,198,862	(22.27%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	524,858	587,343	405,820	(30.91%)
Program Generated Revenue Total	524,858	587,343	405,820	(30.91%)
Net Cost Total	977,537	955,069	793,042	(16.96%)
Position Summary as Budgeted				
Full-Time	37	37	38	2.70%
Part-Time	4	5	4	(20.00%)
Position Total	41	42	42	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 731000, 736000, 732300, 732400, 732100, 732200, 734000, 732000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
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Direct Cost Total	6,384,503	6,539,425	6,538,200	(0.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,882,108)	(4,997,013)	(5,339,338)	6.85%
Program Generated Revenue				
404220 - Miscellaneous Permits	189,590	125,000	125,000	-
406020 - Inspections	298,477	255,820	255,820	-
406050 - Platting Fees	33,075	25,000	25,000	-
406450 - Mapping Fees	1,407	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	452	-	-	-
408380 - Prior Year Expense Recovery	1,857	181,523	-	(100.00%)
460070 - MOA Property Sales	-	-	-	-
Program Generated Revenue Total	524,858	587,343	405,820	(30.91%)
Net Cost				
Direct Cost Total	6,384,503	6,539,425	6,538,200	(0.02%)
Charges by/to Other Departments Total	(4,882,108)	(4,997,013)	(5,339,338)	6.85%
Program Generated Revenue Total	(524,858)	(587,343)	(405,820)	(30.91%)
Net Cost Total	977,537	955,069	793,042	(16.96%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Civil Engineer II	9	-	9	1	9	1
Civil Engineer IV	5	-	5	-	5	-
Civil Engineering II	1	-	-	-	-	-
Deputy Director II	1	-	1	-	1	-
Engineering Technician III	6	3	6	3	6	3
Engineering Technician IV	4	-	4	-	4	-
Environmental Specialist	-	1	-	1	-	-
GIS Technician III	3	-	3	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	-	-	1	-	1	-

Anchorage: Performance. Value. Results

**Design Section
Engineering Division
Project Management & Engineering Department**

“Anchorage: Performance. Value. Results.”

Mission

Design and prepare construction documents that produce safe, functional and cost-effective capital infrastructure projects, i.e., roads, drainage, parks and trail projects; and oversee development/maintenance of design criteria for municipal roads, trails, parks and drainage improvements within the Municipality.

Direct Services

- Design cost-effective infrastructure solutions.
- Investigate and resolve property owner and public inquiries.
- Maintain/update Municipality of Anchorage Standard Specifications (MASS).
- Maintain/update Design Criteria Manual (DCM).

Accomplishment Goals

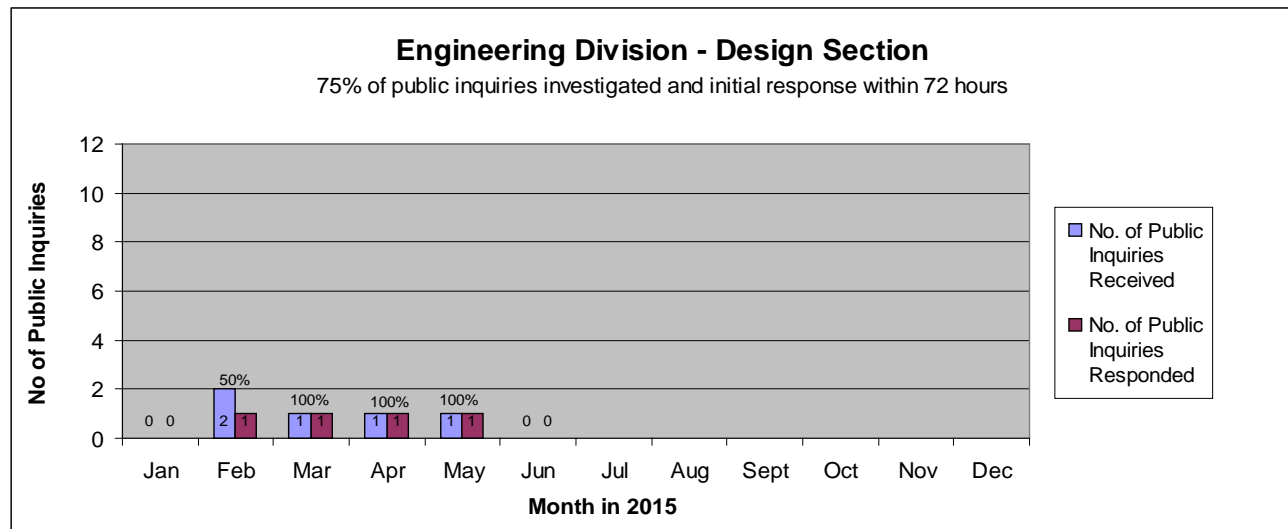
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of public inquires will be investigated and responded to within 72 hours.

2015



Project Management Section
Engineering Division
Project Management & Engineering Department

“Anchorage: Performance. Value. Results.”

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

Accomplishment Goals

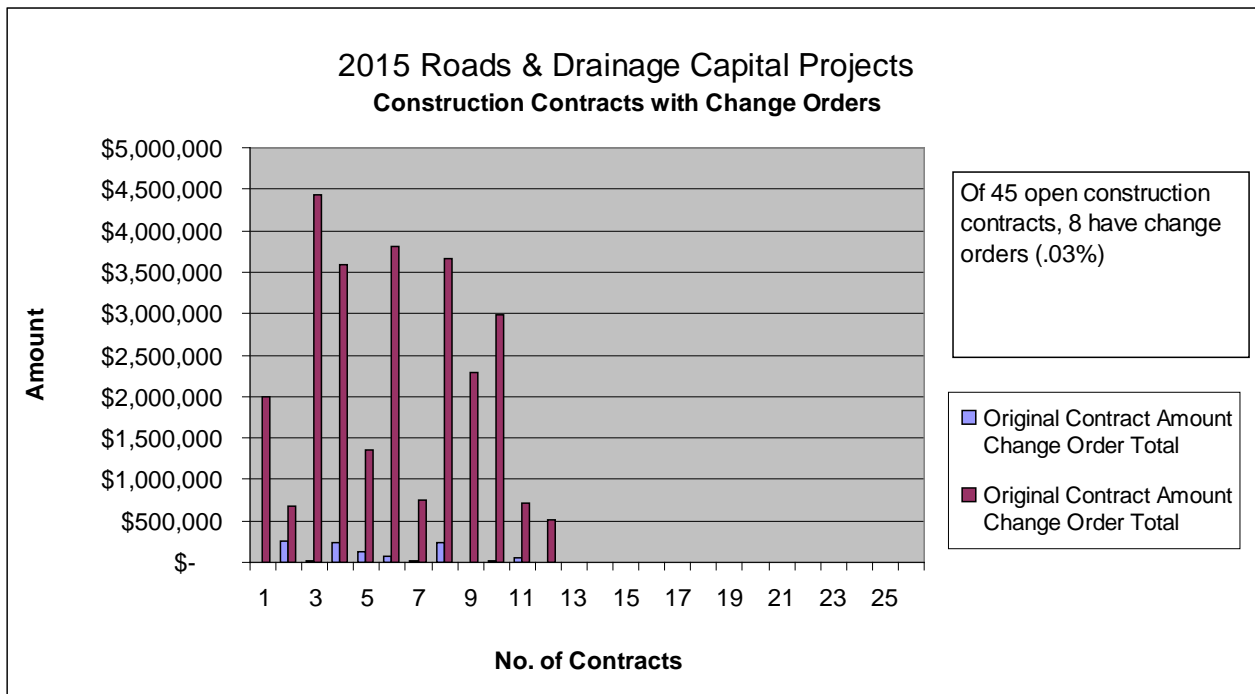
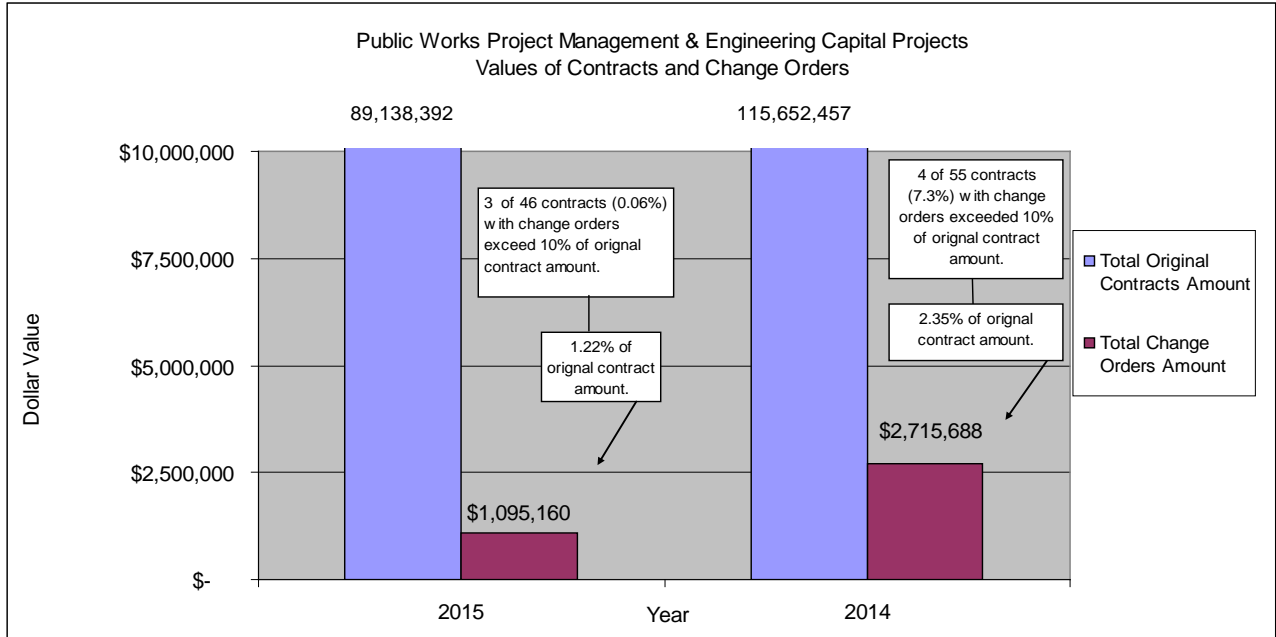
- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders

2015



**Survey and ROW Section
Engineering Division
Project Management & Engineering Department**

“Anchorage: Performance. Value. Results.”

Mission

Provide professional land surveying and acquisition services to the Municipality in support of its Capital Improvement Program and its subdivision platting function.

Direct Services

- Review of subdivision plats for final approval by the Planning Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies’ needs.

Accomplishment Goals

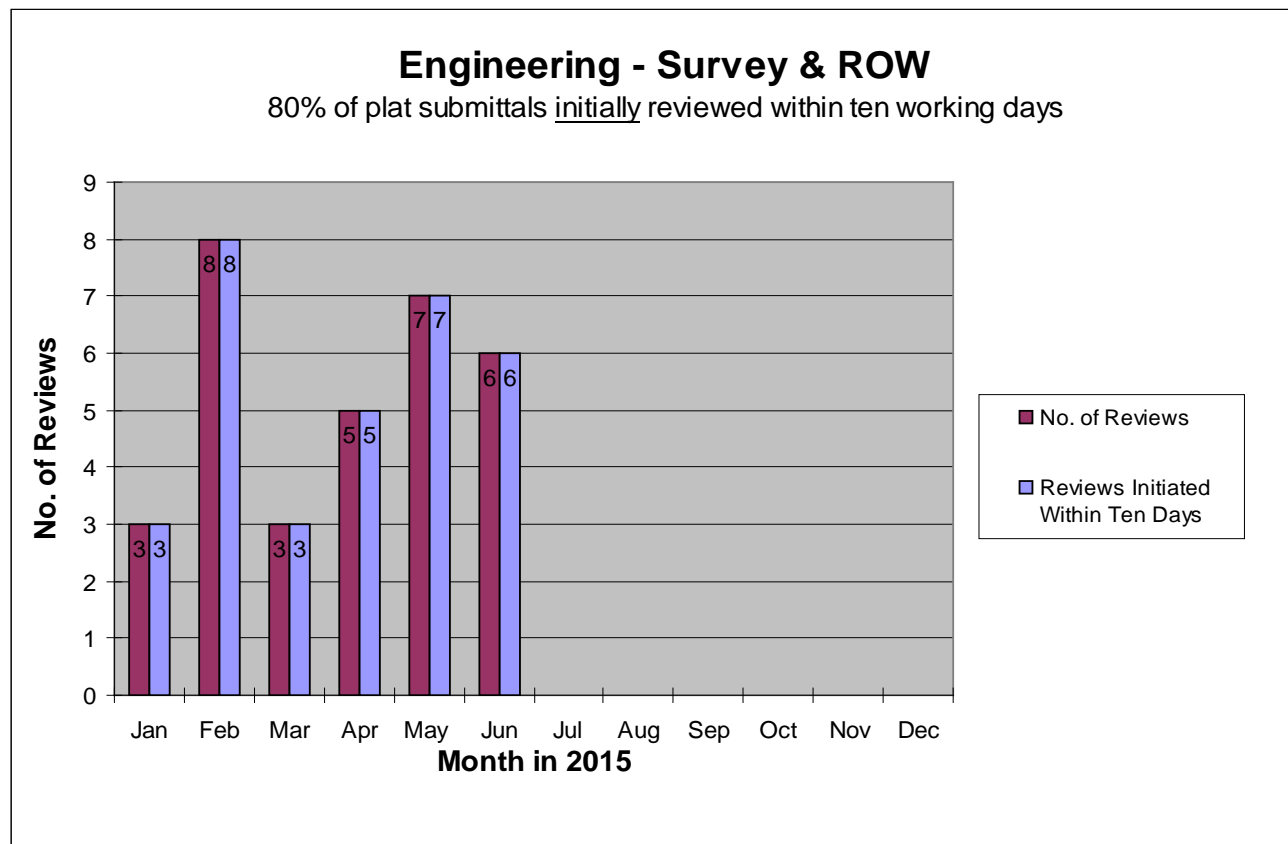
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: 80% of plat submittals initially reviewed within ten working days

2015



**Watershed Management Section
Engineering Division
Project Management & Engineering Department**

“Anchorage: Performance. Value. Results.”

Mission

Oversee the discharge of the municipal storm water system based on the federally mandated Alaska Pollution Discharge Elimination System (APDES) Permit which allows discharge from the municipal storm sewer system into waters of the U.S. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

Direct Services

- Long-term negotiation and coordination of permit allowing the municipality to dispose of stormwater into waters of the U.S.
- Oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage.

Accomplishment Goals

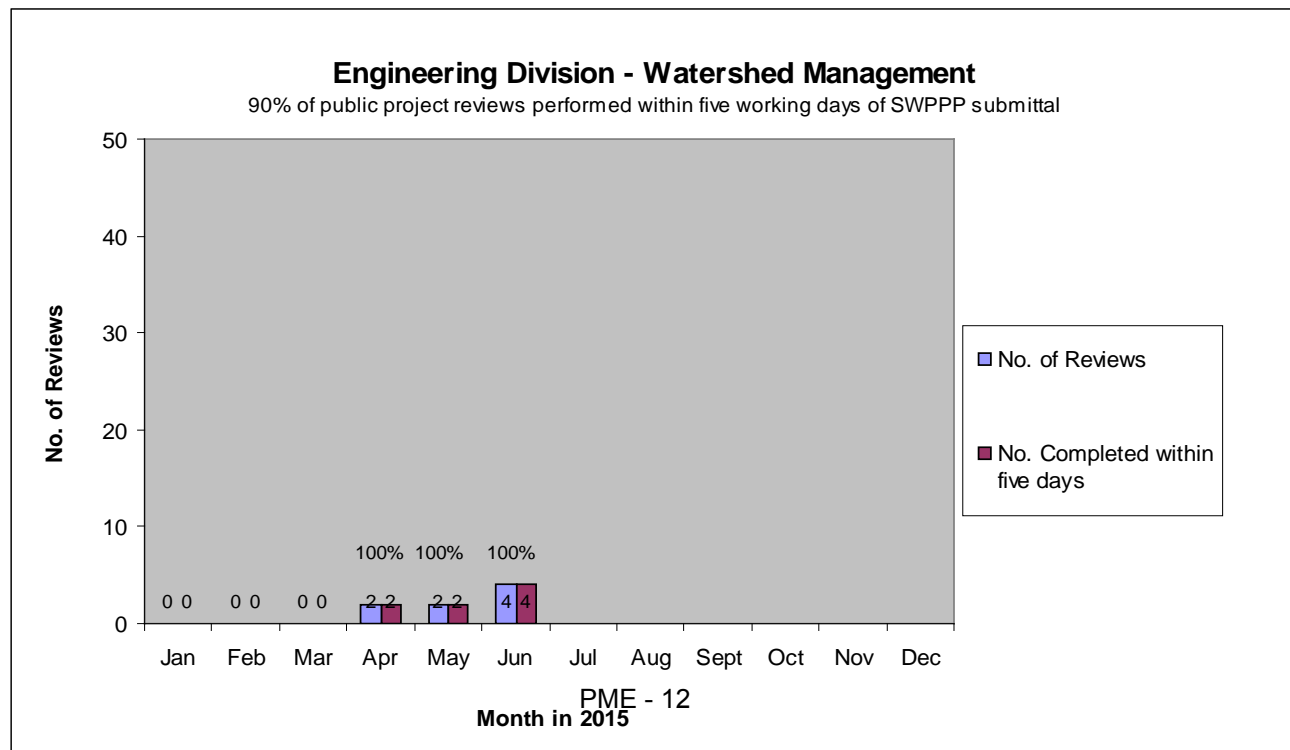
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

Performance Measures

Progress in achieving goals shall be measured by:

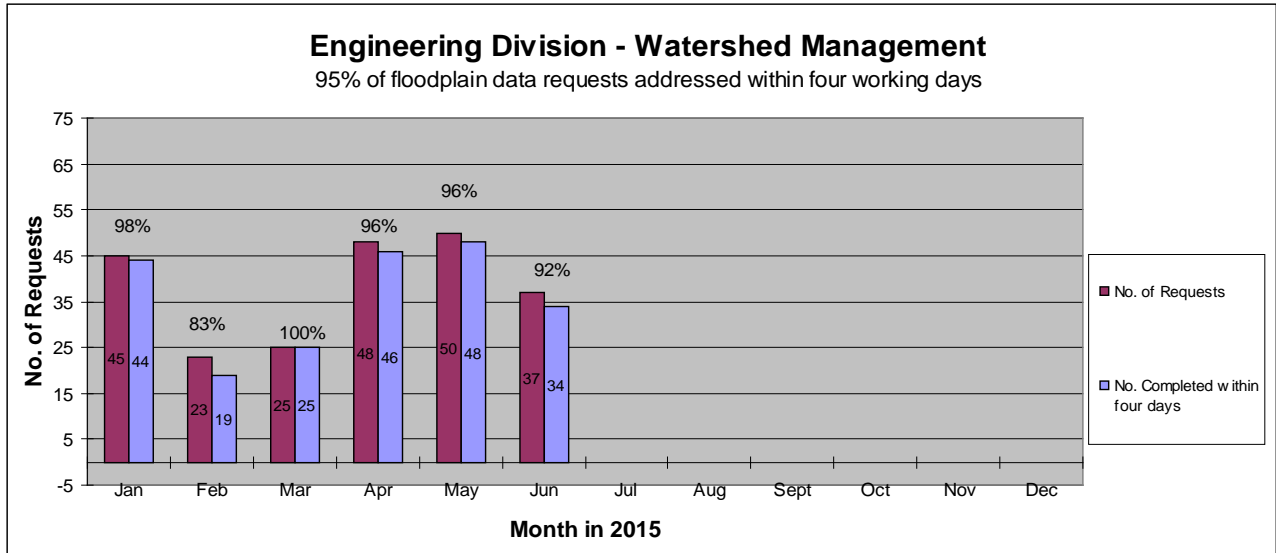
Measure #4: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.

2015



Measure #5: 95% of floodplain data requests addressed within four working days

2015



Measure #6: 90% of commercial APDES inspections performed within ten days

2015

