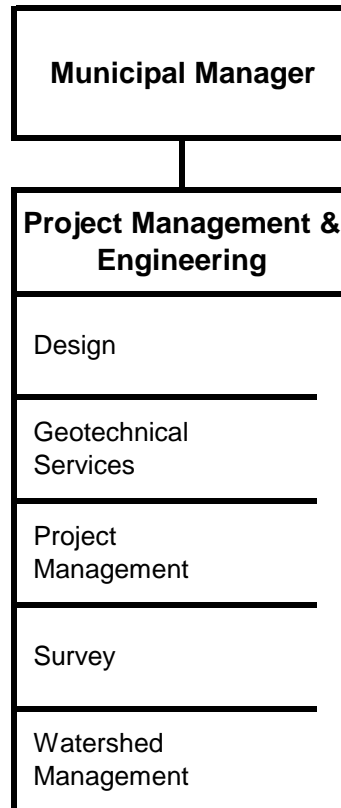


Project Management & Engineering



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 and trails. 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

- 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects are performed within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,824,567	1,389,482	1,412,950	1.69%
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Intragovernmental Charges				
Charges by/to Other Departments	(183,152)	(443,158)	(452,557)	2.12%
Function Cost Total	1,641,416	946,324	960,393	1.49%
Program Generated Revenue	(363,917)	(402,170)	(402,170)	-
Net Cost Total	1,277,499	544,154	558,223	2.59%
Direct Cost by Category				
Salaries and Benefits	1,612,248	1,119,327	1,142,795	2.10%
Supplies	2,417	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	207,403	261,371	261,371	-
Debt Service	-	-	-	-
Equipment, Furnishings	2,500	-	-	-
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Position Summary as Budgeted				
Full-Time	37	8	8	-
Part-Time	4	1	1	-
Position Total	41	9	9	-

**Project Management & Engineering
Reconciliation from 2018 Revised Budget to 2019 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	1,389,482	8	-	1
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	23,468	-	-	-
2019 Continuation Level	1,412,950	8	-	1
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Approved Budget	1,412,950	8	-	1

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,612,248	1,119,327	1,142,795	2.10%
Supplies	2,417	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	207,403	261,371	261,371	-
Equipment, Furnishings	2,500	-	-	-
Manageable Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,824,567	1,389,482	1,412,950	-
Intragovernmental Charges				
Charges by/to Other Departments	(183,152)	(443,158)	(452,557)	2.12%
Function Cost Total	1,641,416	946,324	960,393	1.49%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	363,917	402,170	402,170	-
Program Generated Revenue Total	363,917	402,170	402,170	-
Net Cost Total	1,277,499	544,154	558,223	2.59%
Position Summary as Budgeted				
Full-Time	37	8	8	-
Part-Time	4	1	1	-
Position Total	41	9	9	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,612,248	1,119,327	1,142,795	2.10%
Supplies	2,417	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	207,403	261,371	261,371	-
Equipment, Furnishings	2,500	-	-	-
Manageable Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Intragovernmental Charges				
Charges by/to Other Departments	(183,152)	(443,158)	(452,557)	2.12%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	4,365	-	-	-
404220 - Miscellaneous Permits	103,933	125,000	125,000	-
406010 - Land Use Permits-HLB	14,300	-	-	-
406020 - Inspections	223,654	252,170	252,170	-
406050 - Platting Fees	17,945	25,000	25,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(280)	-	-	-
Program Generated Revenue Total	363,917	402,170	402,170	-
Net Cost				
Direct Cost Total	1,824,567	1,389,482	1,412,950	1.69%
Charges by/to Other Departments Total	(183,152)	(443,158)	(452,557)	2.12%
Program Generated Revenue Total	(363,917)	(402,170)	(402,170)	-
Net Cost Total	1,277,499	544,154	558,223	2.59%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	9	1	1	-	1	-
Civil Engineer IV	5	-	1	-	1	-
Deputy Director II	1	-	-	-	-	-
Engineering Technician III	6	3	1	1	1	1
Engineering Technician IV	4	-	2	-	2	-
GIS Technician III	3	-	3	-	3	-
Landscape Architect	1	-	-	-	-	-
Landscape Architect II	1	-	-	-	-	-
Landscape Architect III	1	-	-	-	-	-
Manager	1	-	-	-	-	-
Public Works Superintendent	1	-	-	-	-	-
Realty Officer I	1	-	-	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Realty Officer III	1	-	-	-	-	-
Senior Office Associate	1	-	-	-	-	-
Special Admin Assistant II	1	-	-	-	-	-
Position Detail as Budgeted Total	37	4	8	1	8	1

Anchorage: Performance. Value. Results

Design Division Project Management and 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).

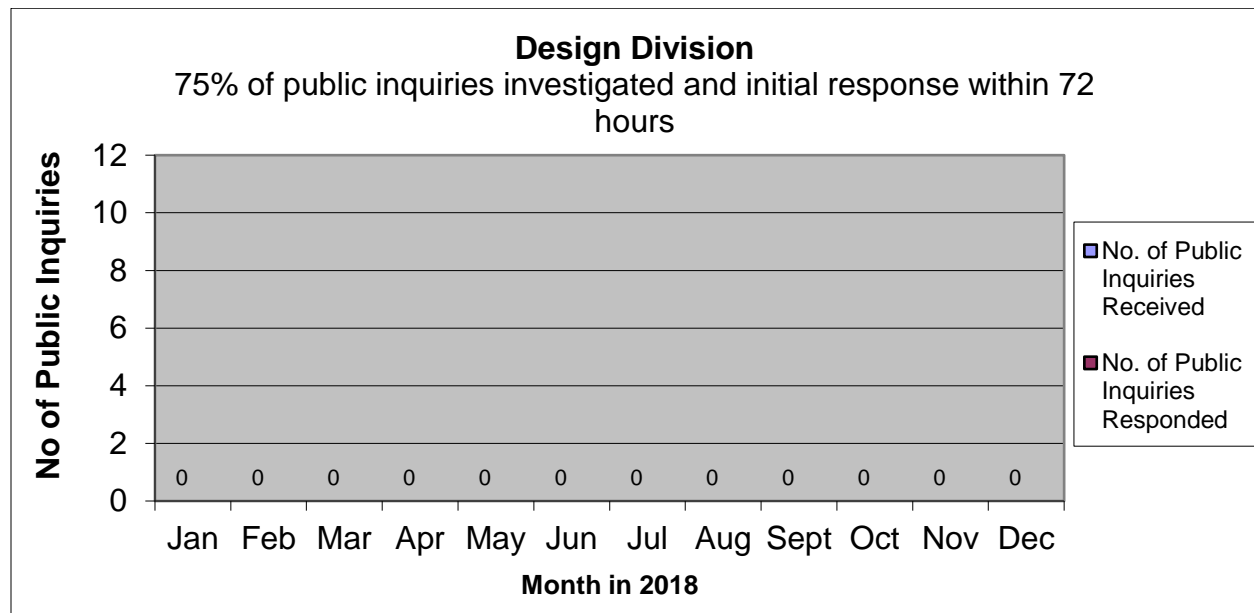
Accomplishment Goals

- 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 inquiries will be investigated and responded to within 72 hours.



Project Management Division
Project Management and Engineering Department

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.

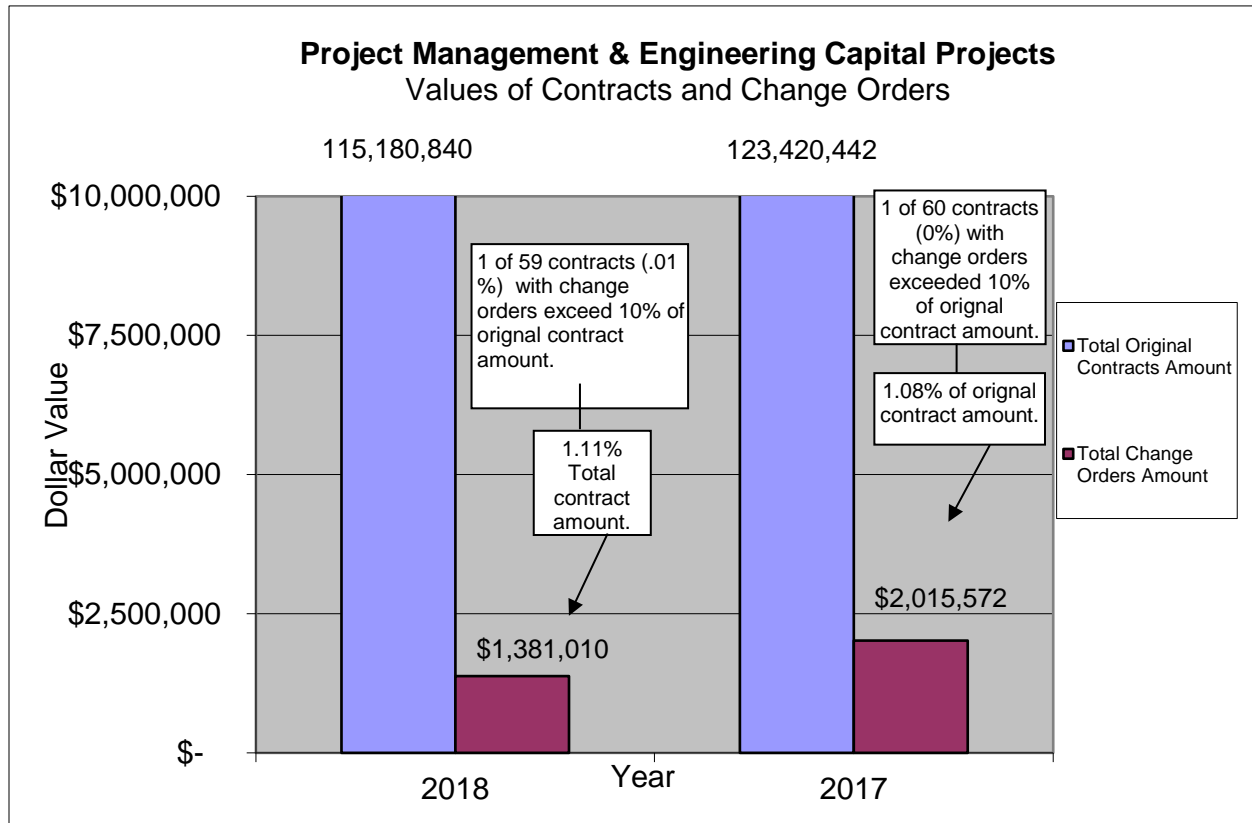
Core Services

- 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.

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



Survey and ROW Division Project Management and Engineering Department

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.

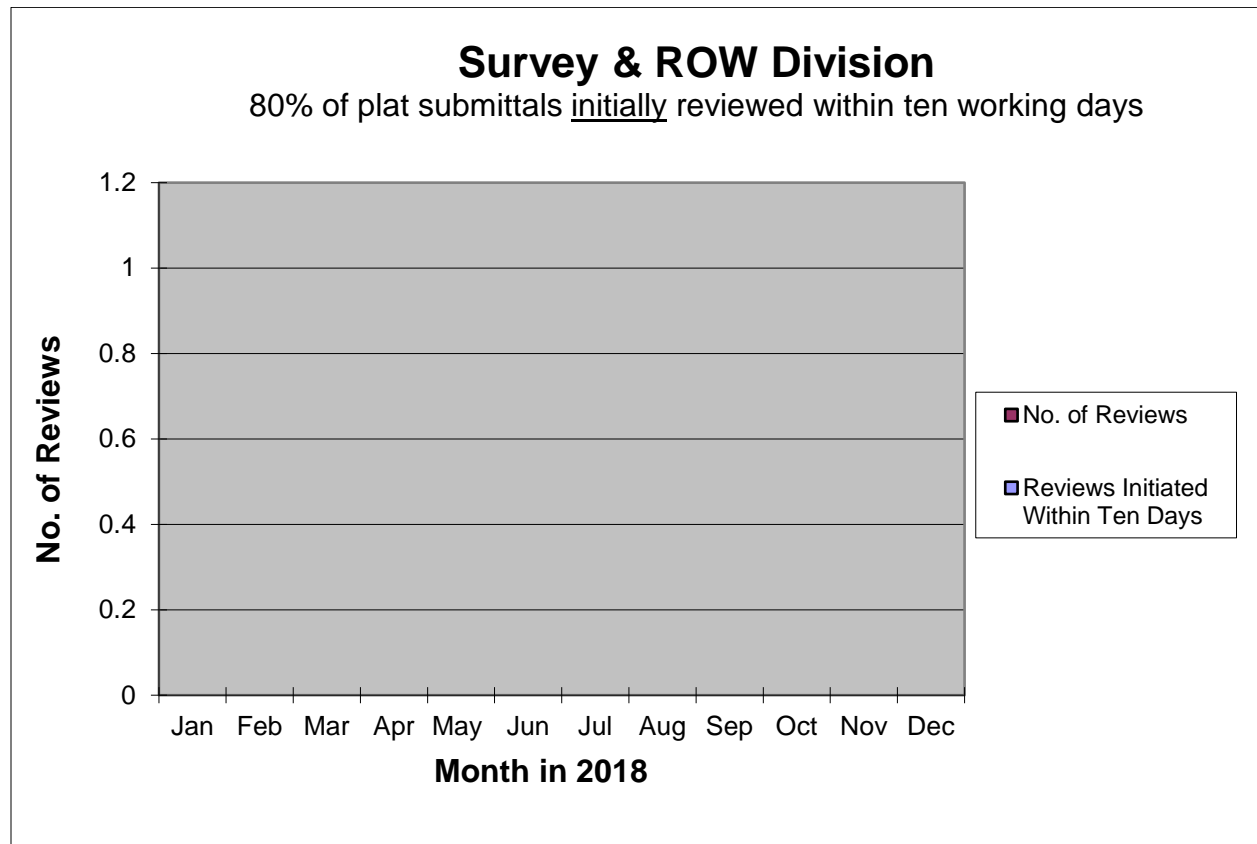
Accomplishment Goals

- 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



Watershed Management Division Project Management and Engineering Department

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.

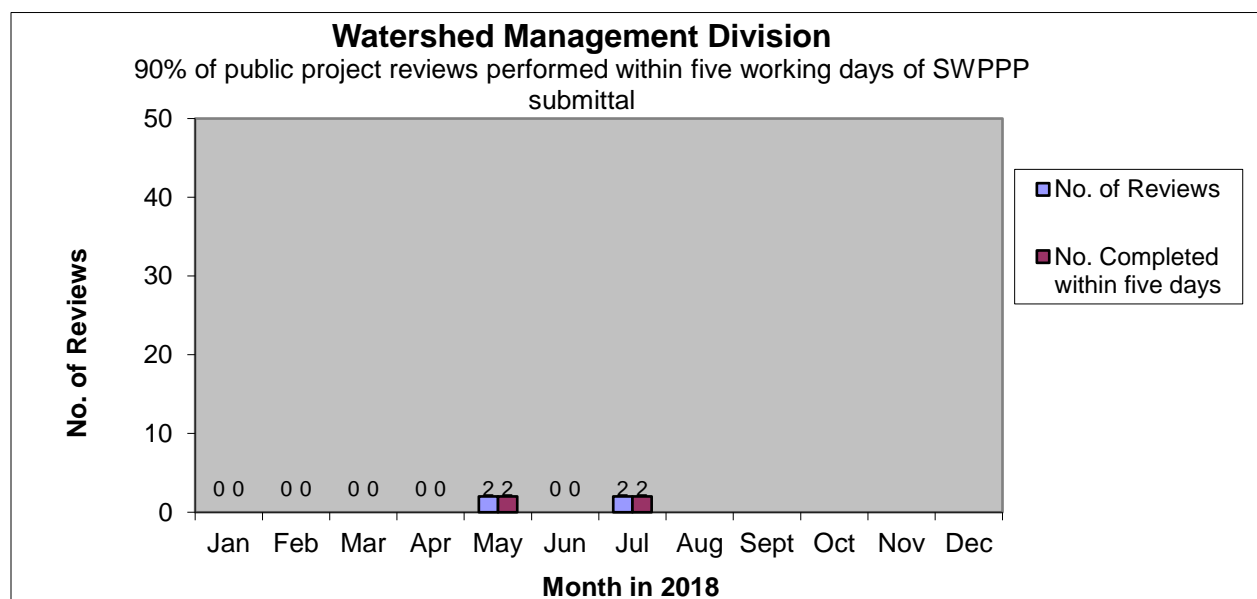
Accomplishment Goals

- 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.

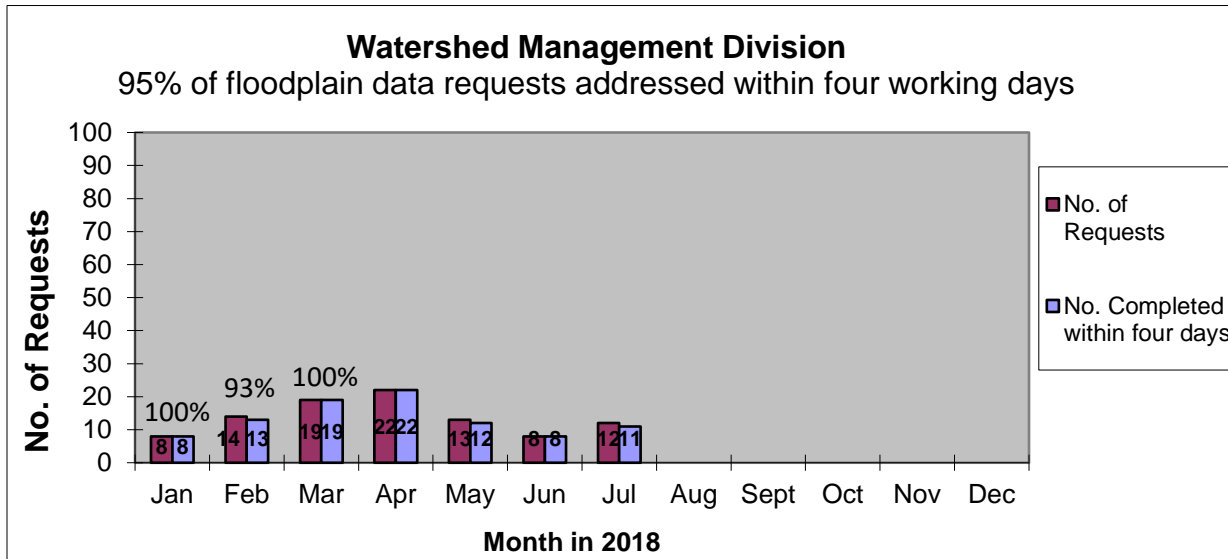
Performance Measures

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.



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



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

