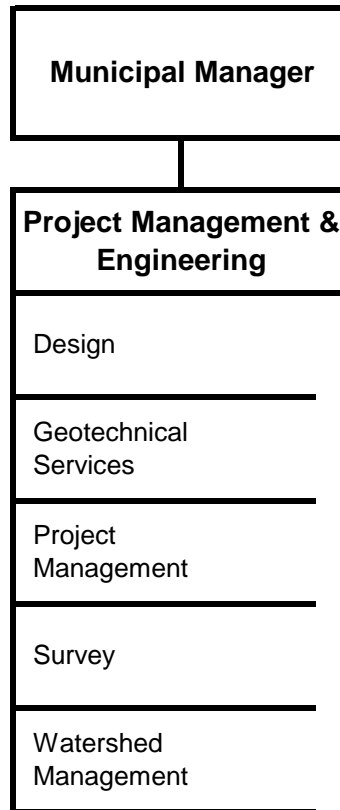


Project Management & Engineering



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

- 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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Division				
PME Project Management & Engineering	6,960,364	6,600,036	6,645,064	0.68%
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Intragovernmental Charges				
Charges by/to Other Departments	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Function Cost Total	1,834,014	1,529,154	1,427,397	(6.65%)
Program Generated Revenue	(444,362)	(405,820)	(405,820)	-
Net Cost Total	1,389,652	1,123,334	1,021,577	(9.06%)
Direct Cost by Category				
Salaries and Benefits	6,091,691	6,180,516	6,120,957	(0.96%)
Supplies	23,169	93,250	93,250	-
Travel	-	-	-	-
Contractual/Other Services	844,885	318,430	423,017	32.84%
Debt Service	-	-	-	-
Equipment, Furnishings	619	7,840	7,840	-
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Position Summary as Budgeted				
Full-Time	38	37	38	2.70%
Part-Time	4	4	3	(25.00%)
Position Total	42	41	41	-

Project Management & Engineering Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	6,600,036	37	1	3
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	7,038	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments and align position types to actuals	52,250	2	-	(2)
- Fleet rental rates	22,549	-	-	-
2018 Continuation Level	6,681,873	39	1	1
2018 Proposed Budget Changes				
- Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	75,000	-	-	-
- Pause cost-of-living increase for Executive employees	(3,861)	-	-	-
- Convert one (1) full-time Engineering Tech III position to a seasonal position	(39,449)	(1)	-	1
- Increase labor charges to Alaska Pollutant Discharge Elimination System (APDES) permit administration and other capital bond and grant project support	(68,499)	-	-	-
2018 Proposed Budget	6,645,064	38	1	2

Project Management & Engineering Division Summary

PME Project Management & Engineering

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,091,691	6,180,516	6,120,957	(0.96%)
Supplies	23,169	93,250	93,250	-
Travel	-	-	-	-
Contractual/Other Services	844,885	318,430	423,017	32.84%
Equipment, Furnishings	619	7,840	7,840	-
Manageable Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,960,364	6,600,036	6,645,064	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Function Cost Total	1,834,014	1,529,154	1,427,397	(6.65%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	444,362	405,820	405,820	-
Program Generated Revenue Total	444,362	405,820	405,820	-
Net Cost Total	1,389,652	1,123,334	1,021,577	(9.06%)
Position Summary as Budgeted				
Full-Time	38	37	38	2.70%
Part-Time	4	4	3	(25.00%)
Position Total	42	41	41	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
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Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Intragovernmental Charges				
Charges by/to Other Departments	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Program Generated Revenue				
404220 - Miscellaneous Permits	111,475	125,000	125,000	-
406020 - Inspections	227,602	255,820	255,820	-
406050 - Platting Fees	39,365	25,000	25,000	-
406450 - Mapping Fees	660	-	-	-
408380 - Prior Year Expense Recovery	260	-	-	-
460080 - Land Sales-Cash	65,000	-	-	-
Program Generated Revenue Total	444,362	405,820	405,820	-
Net Cost				
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Charges by/to Other Departments Total	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Program Generated Revenue Total	(444,362)	(405,820)	(405,820)	-
Net Cost Total	1,389,652	1,123,334	1,021,577	(9.06%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Civil Engineer II	9	1	9	1	9	1
Civil Engineer IV	5	-	5	-	5	-
Deputy Director II	1	-	1	-	1	-
Engineering Technician III	6	3	6	3	7	2
Engineering Technician IV	4	-	4	-	4	-
GIS Technician III	3	-	3	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Manager	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	1	-

2018 Proposed General Government Operating Budget

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	<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 I	1	-	1	-	-	-
Realty Officer II	-	-	-	-	2	-
Realty Officer III	1	-	1	-	-	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	38	4	37	4	38	3

Anchorage: Performance. Value. Results

Design 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).

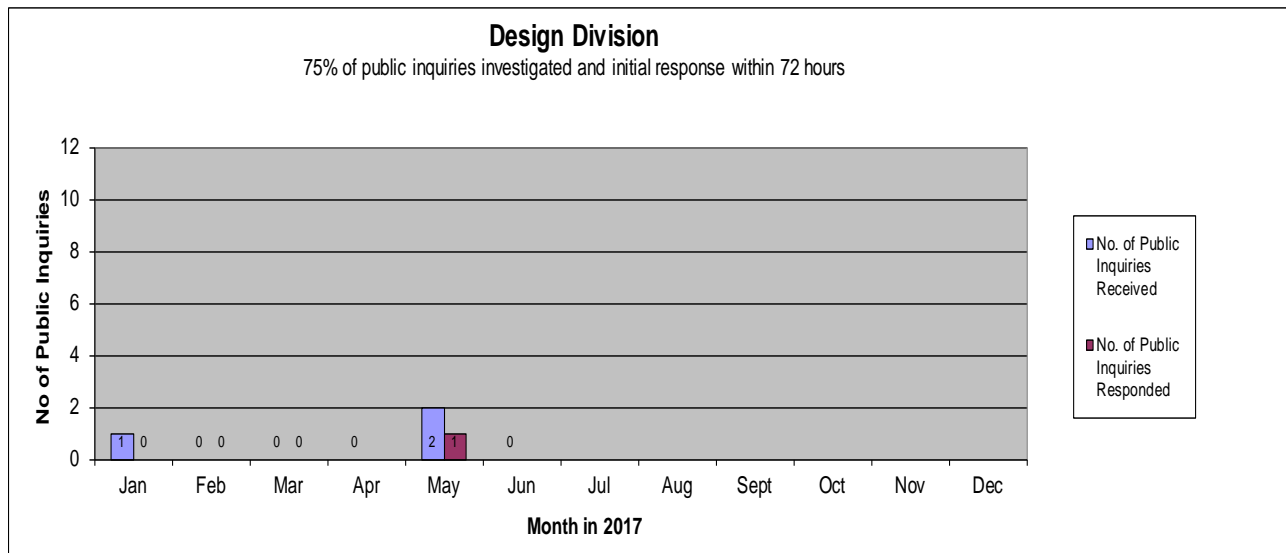
Accomplishment Goals

- 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.



Project Management 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.

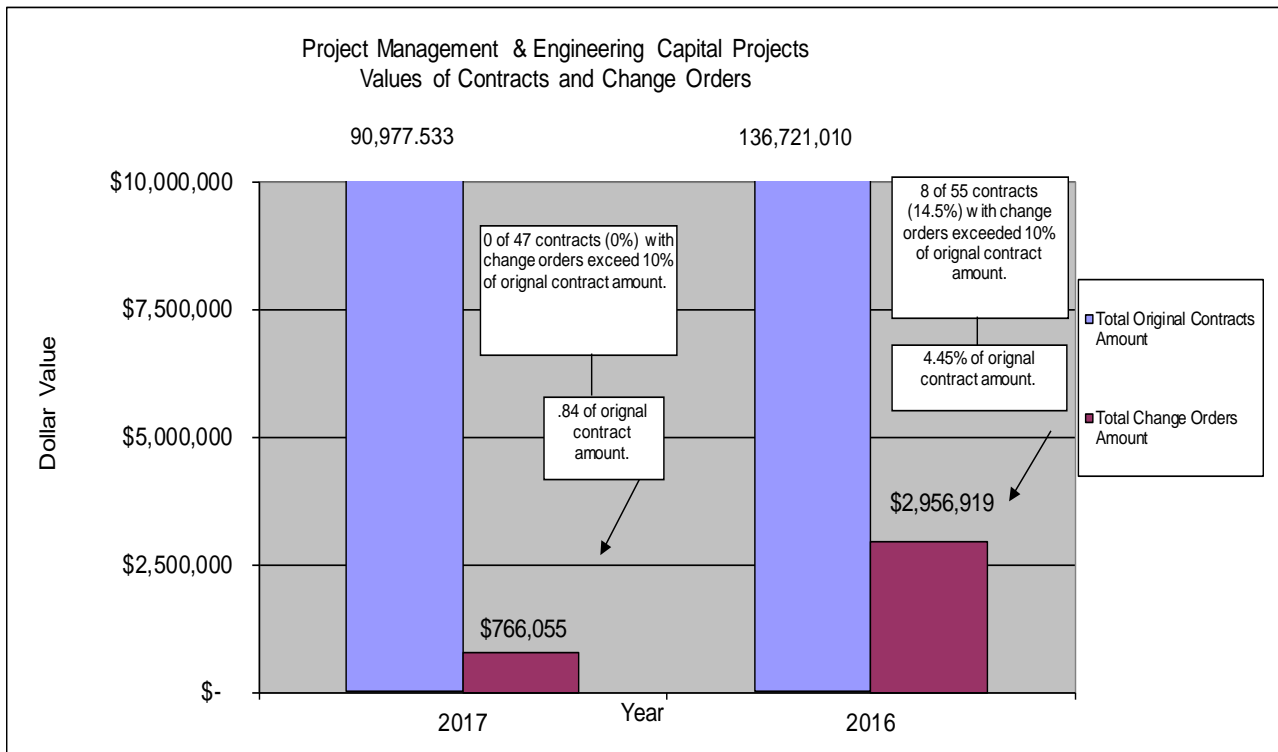
Accomplishment Goals

- 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



Survey & ROW 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.

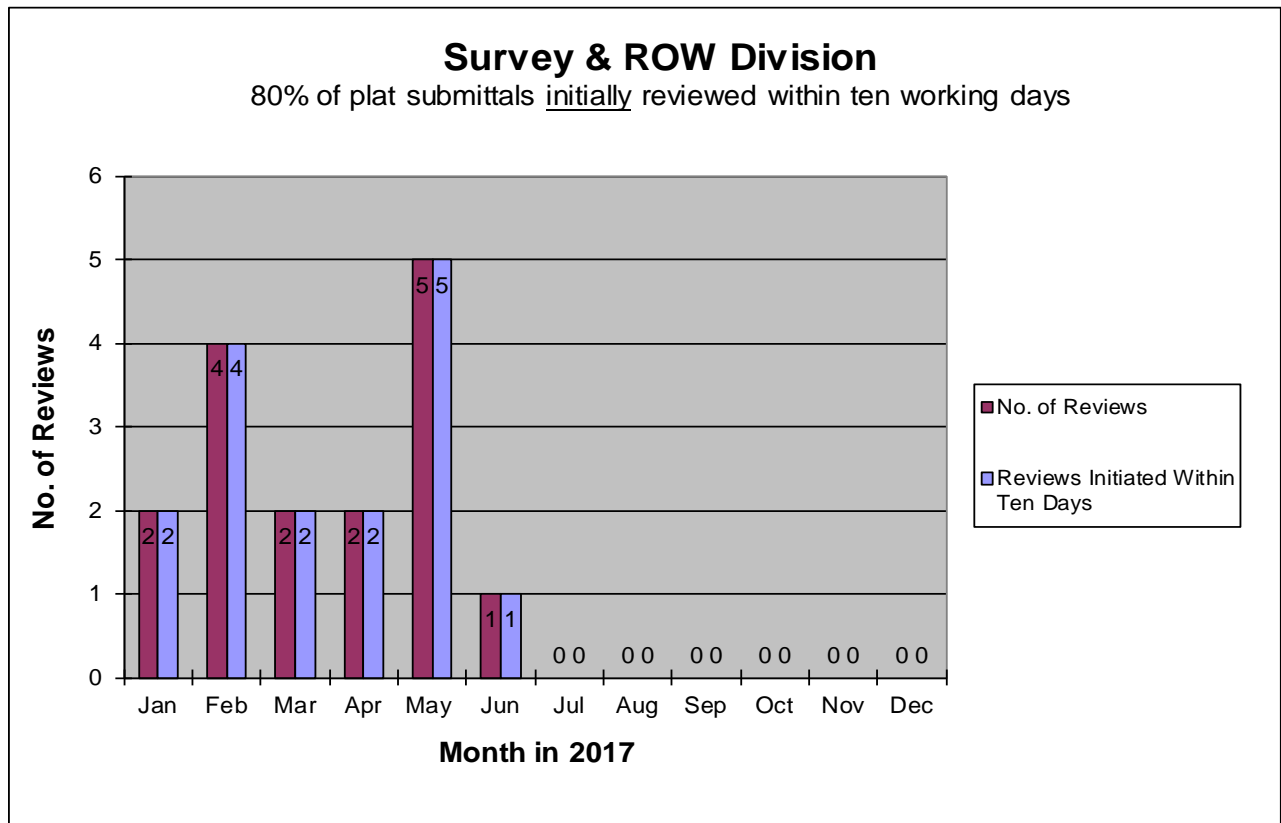
Accomplishment Goals

- 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



Watershed Management 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.

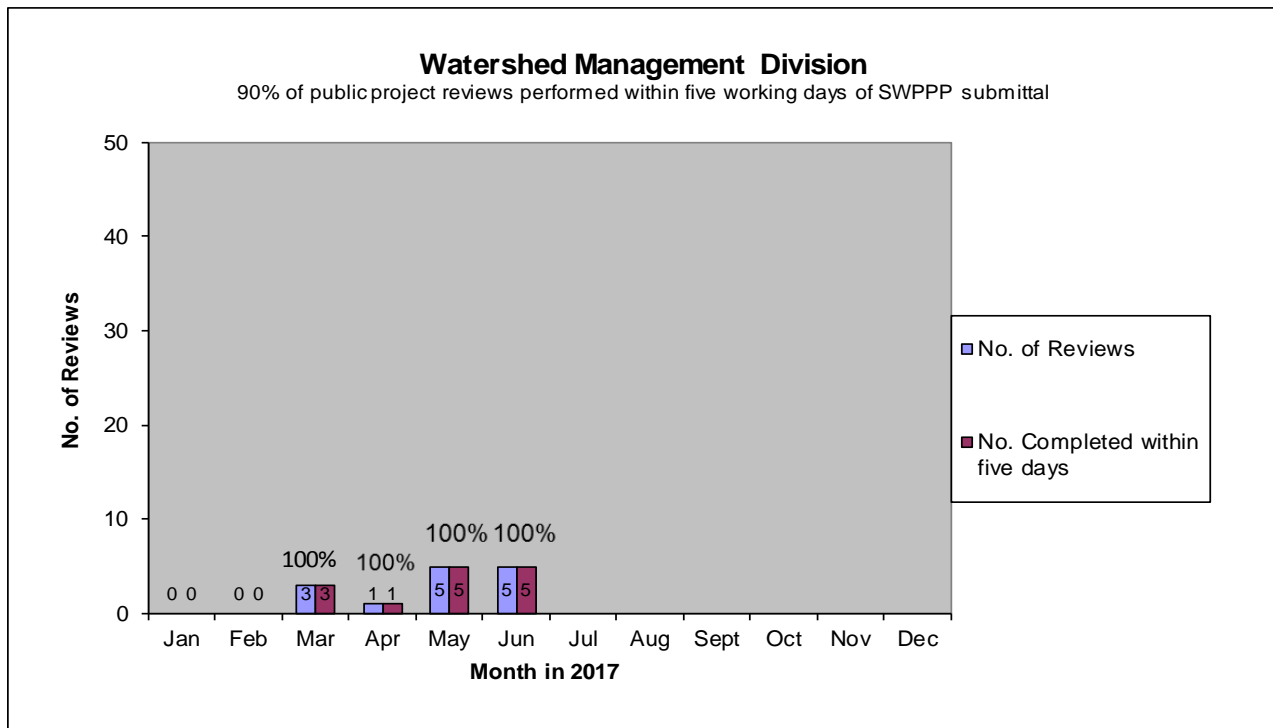
Accomplishment Goals

- 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.

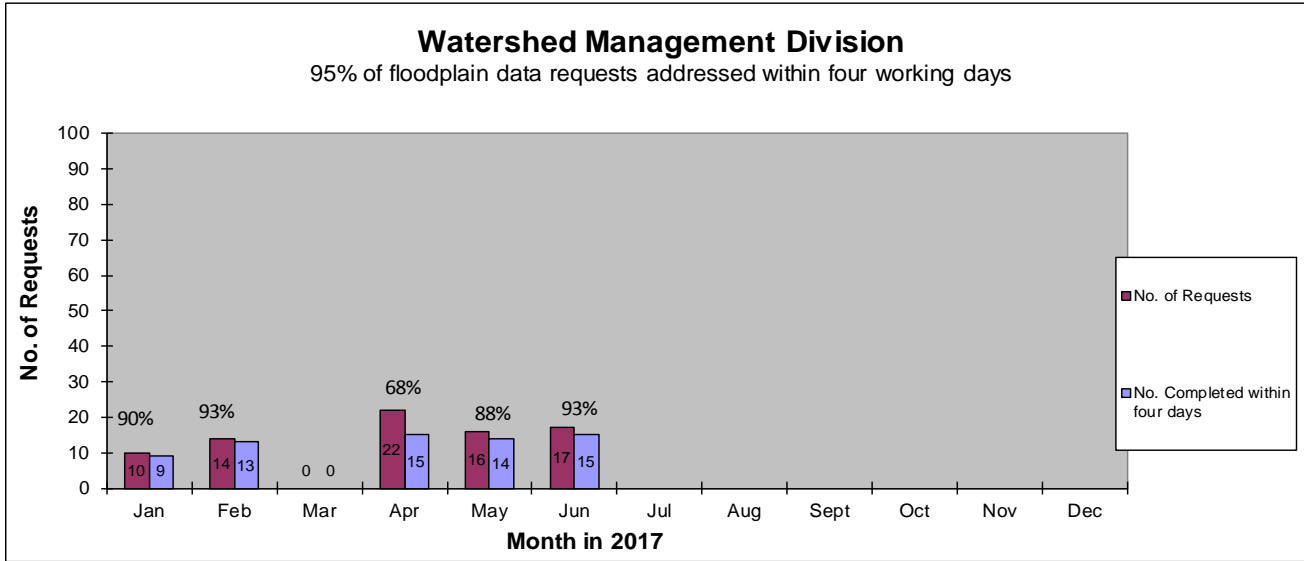
Performance Measures

Progress in achieving goals shall be measured by:

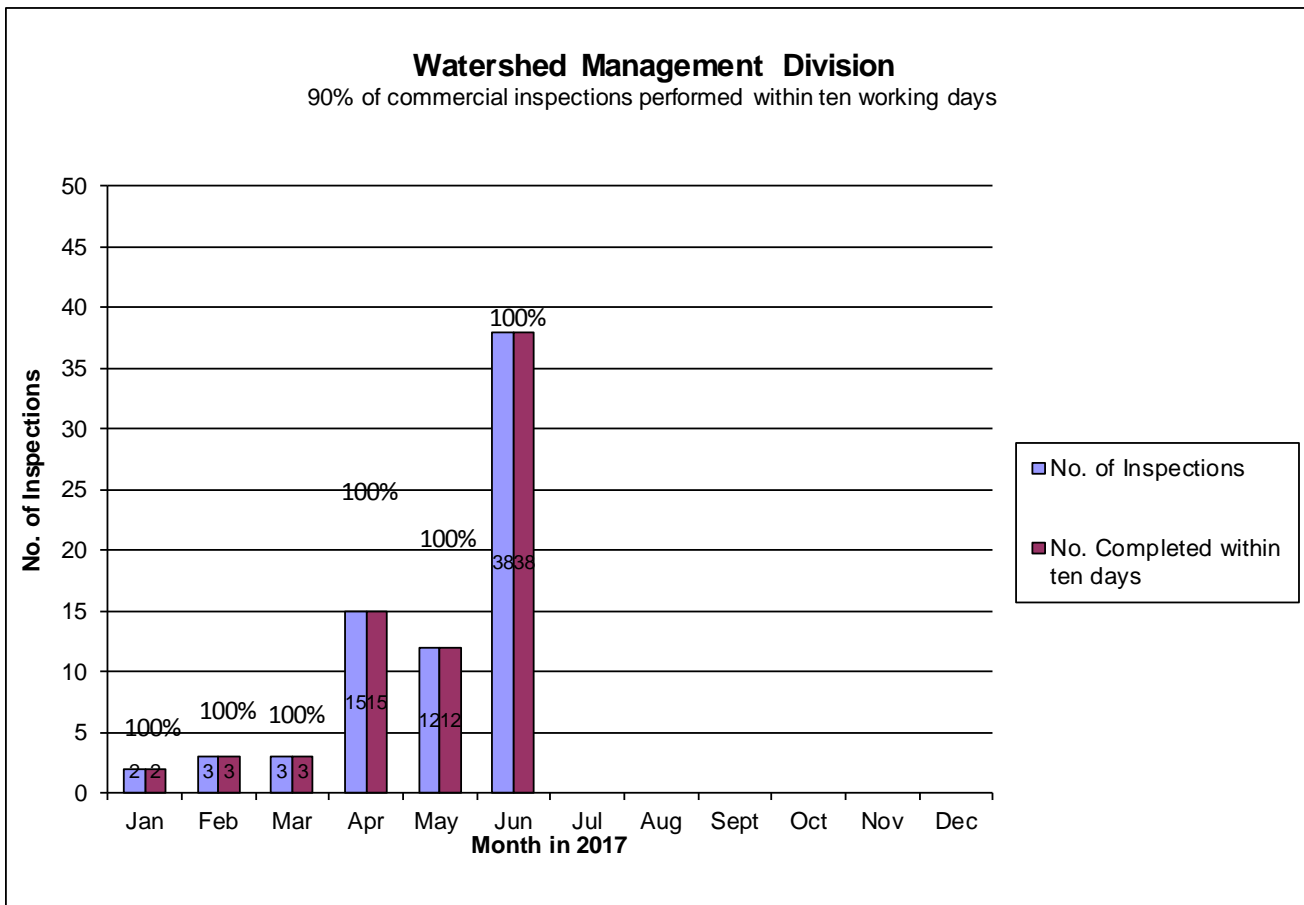
Measure #4: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



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



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



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

