

Project Management & Engineering



Municipal Manager

**Project Management &
Engineering**

Design

Geotechnical
Services

Project
Management

Survey

Watershed
Management

Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, 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 diverse 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 reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,406,852	1,465,602	1,472,645	0.48%
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Function Cost Total	1,373,405	1,009,730	1,024,231	1.44%
Program Generated Revenue	(267,438)	(285,000)	(285,000)	-
Net Cost Total	1,105,967	724,730	739,231	2.00%
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Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Debt Service	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
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Position Summary as Budgeted				
Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	9	9	9	-

Project Management & Engineering Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,465,602	8	-	1
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	2,827	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	6,315	-	-	-
2021 Continuation Level	1,474,744	8	-	1
2021 Proposed Budget Changes				
- Non-Represented pay scales to stay flat from 2020	(2,099)	-	-	-
2021 Proposed Budget	1,472,645	8	-	1

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	-
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Function Cost Total	1,373,405	1,009,730	1,024,231	1.44%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	267,438	285,000	285,000	-
Program Generated Revenue Total	267,438	285,000	285,000	-
Net Cost Total	1,105,967	724,730	739,231	2.00%

Position Summary as Budgeted

Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	9	9	9	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Manageable Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue				
404220 - Miscellaneous Permits	116,260	125,000	125,000	-
406020 - Inspections	117,500	135,000	135,000	-
406050 - Platting Fees	32,365	25,000	25,000	-
408380 - Prior Year Expense Recovery	1,313	-	-	-
Program Generated Revenue Total	267,438	285,000	285,000	-
Net Cost				
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Charges by/to Other Departments Total	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue Total	(267,438)	(285,000)	(285,000)	-
Net Cost Total	1,105,967	724,730	739,231	2.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
Engineering Technician III	1	1	1	1	1	1
Engineering Technician IV	2	-	2	-	2	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	8	1	8	1	8	1

Anchorage: Performance. Value. Results

Project Management and 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

- 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.

Performance Measures

Progress in achieving goals shall be measured by:

Project Management Division
Project Management and Engineering Department

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders

Type

Efficiency

Accomplishment Goal Supported

By managing the planning and design of capital projects in a timely, context-sensitive, and safe manner, any required change order should be minimal compared to the contract award amount.

Definition

This measure reports the percentage of construction change orders.

Data Collection Method

The data will be collected and maintained by Project Management manager.

Frequency

Monthly

Measured By

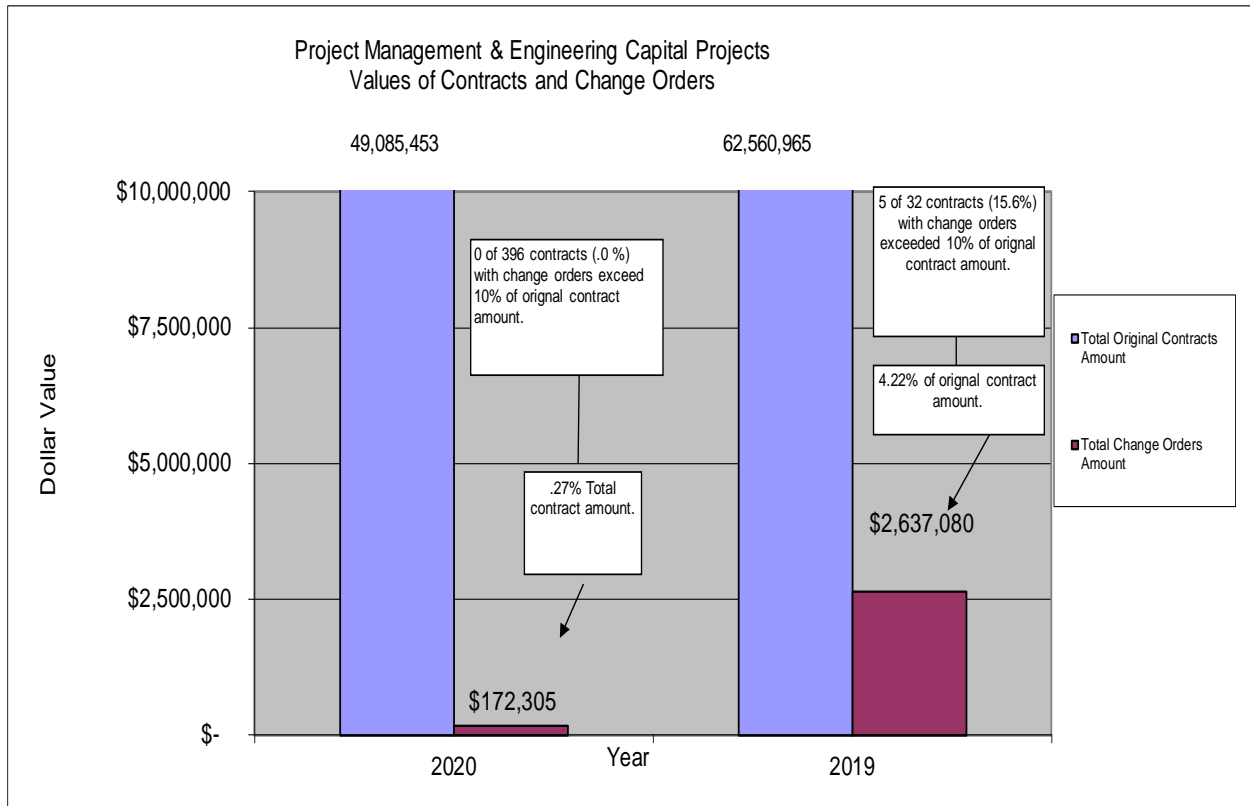
The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number of construction change orders issued divided by the number of construction change orders issued during the period multiplied by 100 to equal a percentage.

Reporting

The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

The information will help the Project Management manager assess the adequacy of the design and staffing levels during the construction season and to schedule staffing during the weekends to ensure the completion of capital project on time and in a cost-effective manner.



Watershed Management Division

Project Management and 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

- 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.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal
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Type

Efficiency

Accomplishment Goal Supported

Watershed employees' public project reviews are timely and coincide with the permit plan reviews.

Definition

This measure reports the percentage of public project reviews performed within five working days of SWPPP.

Data Collection Method

The data will be collected and maintained by Watershed manager.

Frequency

Monthly

Measured By

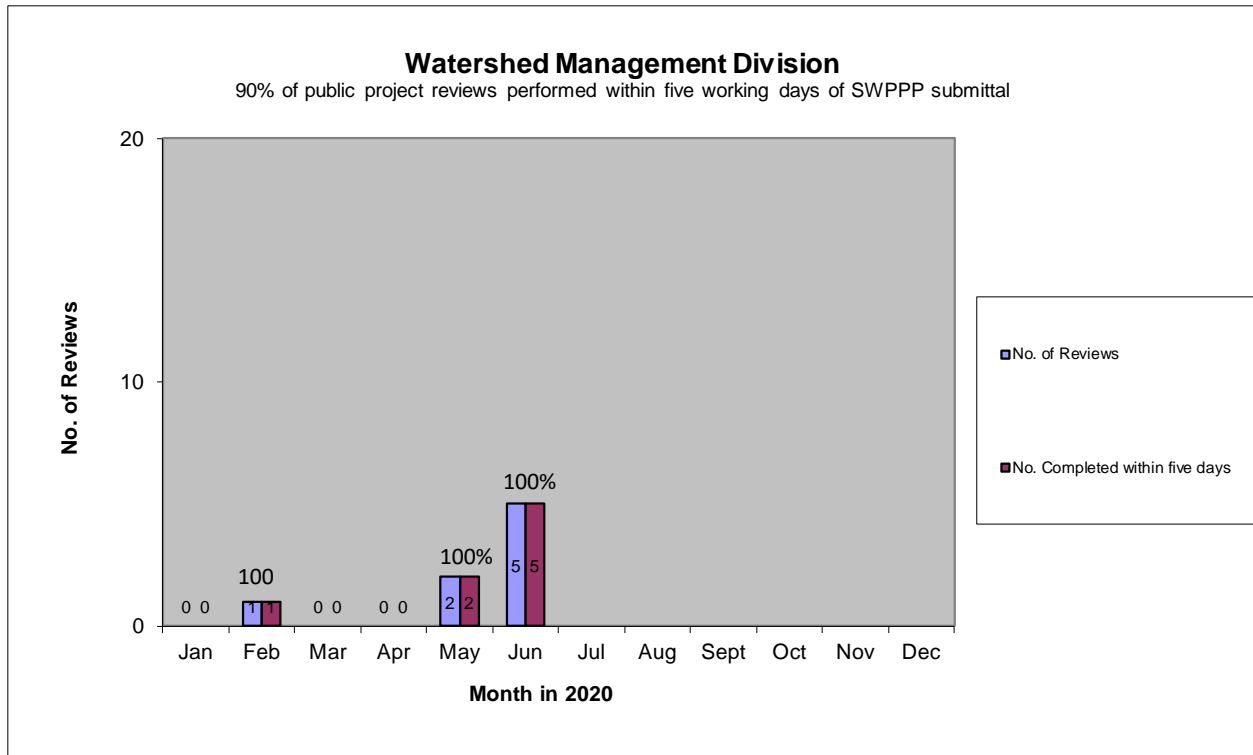
The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of public project reviews performed. The calculation is the total number of public project reviews completed on time divided by the total number of public project reviews required multiplied by 100 to equal a percentage.

Reporting

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly

Used By

The information will help the Watershed manager assess the adequacy of staffing levels to ensure public project reviews are performed within five days of SWPPP.



Measure #3: 95% of floodplain data requests addressed within four working days

Type

Efficiency

Accomplishment Goal Supported

Flood plain data is maintained as per regulatory National Flood Insurance Program (NFIP) requirements and is accessible to the public in a timely manner.

Definition

Measures response time to requests for floodplain data and information.

Data Collection Method

Watershed staff will keep a log of telephone, email and in-person requests and record when the request was received and responded to.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of requests completed within four days. The calculation is the total number of requests completed on time divided by the total number of requests received multiplied by 100 to equal a percentage.

Reporting

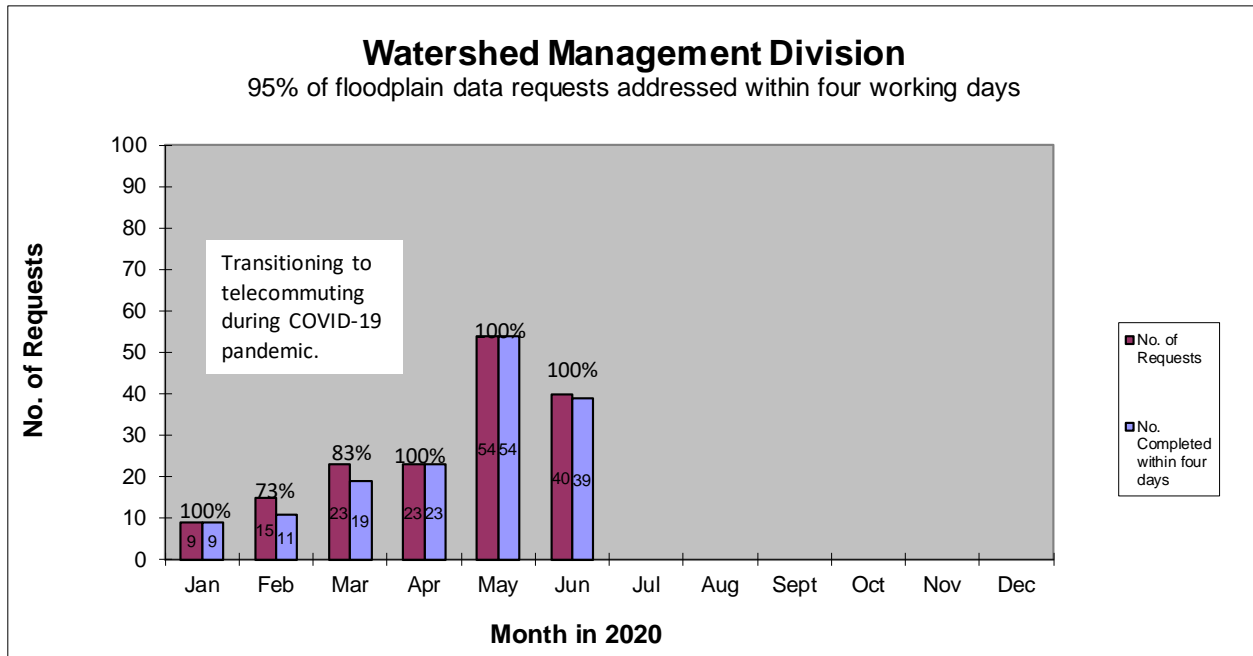
The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to provide the necessary oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage. The division manager and department director will use the information to gain a clearer understanding of how well the Municipality is meeting its obligation to disseminate floodplain information to the public. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Explanatory Note: Municipal compliance with the permit is the responsibility of many different departments and individuals. Success depends on each department understanding their responsibilities and their role in overall success. Communication is the key to this success and Watershed Management Service's performance in

successful communication shall be demonstrated through both written and verbal means with each participating department.



Measure #4: 90% of commercial inspections performed within ten working days
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Type

Efficiency

Accomplishment Goal Supported

Alaska Pollution Discharge Elimination System (APDES) inspections for commercial projects are performed within the approved APDES permit requirements.

Definition

This measure reports the percentage of commercial projects inspected within ten working days.

Data Collection Method

The data will be collected and maintained by Watershed staff and reported to the Watershed manager.

Frequency

Monthly

Measured By

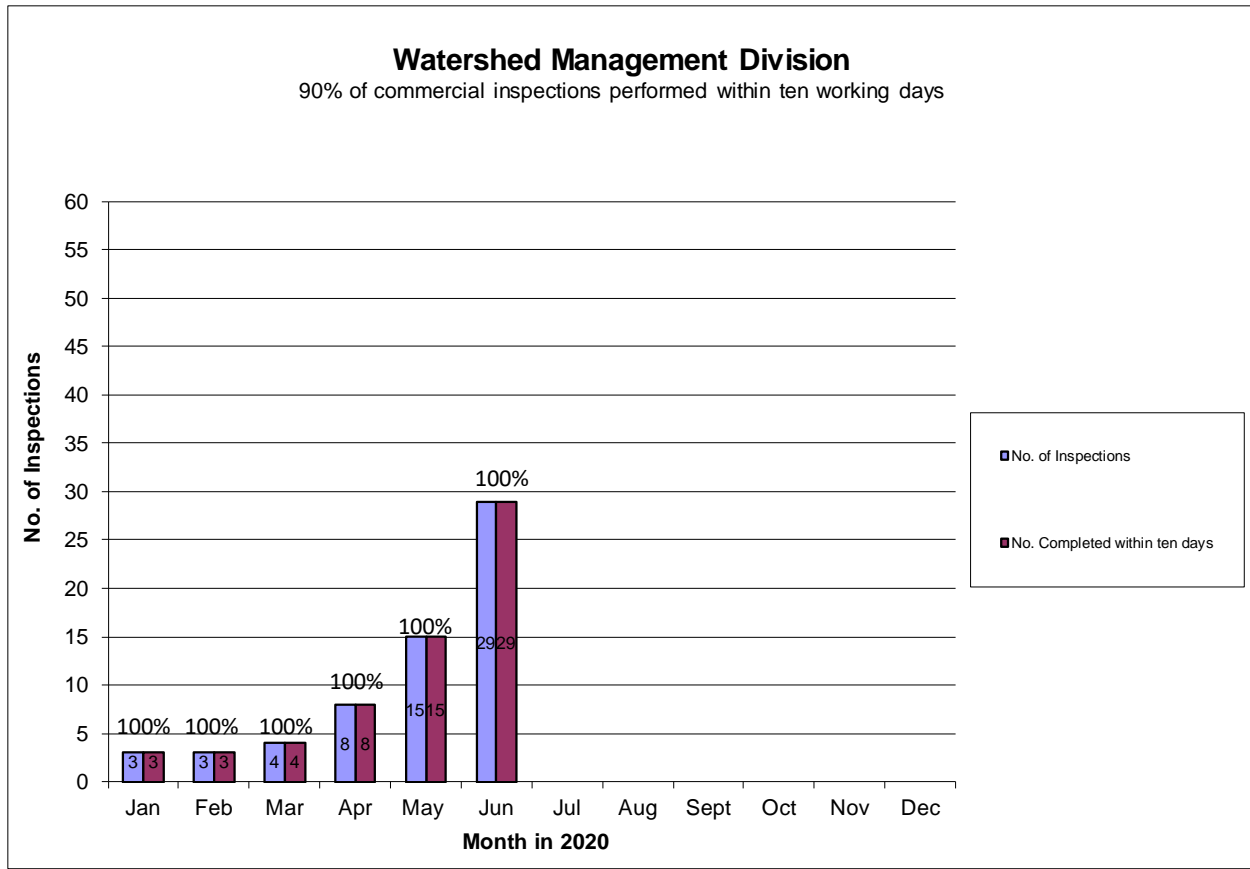
The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of commercial projects inspected within ten days. The calculation is the total number of inspections completed on time divided by the number of inspections required during the period multiplied by 100 to equal a percentage.

Reporting

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to schedule staffing during the weekends to ensure the Municipality of Anchorage meets the APDES Permit requirements.



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.

