

Project Management & Engineering



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.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- 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.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- 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.

Project Management & Engineering Department Summary

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,525,348	945,549	935,088	(1.11%)
Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Intragovernmental Charges				
Charges by/to Other Departments	(305,987)	(473,041)	(456,573)	(3.48%)
Function Cost Total	1,219,361	472,508	478,515	1.27%
Program Generated Revenue	(299,507)	(285,000)	(285,000)	-
Net Cost Total	919,854	187,508	193,515	3.20%
Direct Cost by Category				
Salaries and Benefits	1,262,891	705,488	697,851	(1.08%)
Supplies	3,738	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	258,719	231,277	228,453	(1.22%)
Debt Service	-	-	-	-
Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Position Summary as Budgeted				
Full-Time	8	5	5	-
Part-Time	1	-	-	-
Position Total	9	5	5	-

**Project Management & Engineering
Reconciliation from 2022 Revised Budget to 2023 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	945,549	5	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(7,637)	-	-	-
- Fleet adjustment	(2,824)	-	-	-
2023 Continuation Level	935,088	5	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	935,088	5	-	-

Project Management & Engineering Division Summary

PME Project Management & Engineering

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,262,891	705,488	697,851	(1.08%)
Supplies	3,738	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	258,719	231,277	228,453	(1.22%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,525,348	945,549	935,088	-
Intragovernmental Charges				
Charges by/to Other Departments	(305,987)	(473,041)	(456,573)	(3.48%)
Function Cost Total	1,219,361	472,508	478,515	1.27%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	299,507	285,000	285,000	-
Program Generated Revenue Total	299,507	285,000	285,000	-
Net Cost Total	919,854	187,508	193,515	3.20%

Position Summary as Budgeted

Full-Time	8	5	5	-
Part-Time	1	-	-	-
Position Total	9	5	5	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,262,891	705,488	697,851	(1.08%)
Supplies	3,738	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	258,719	231,277	228,453	(1.22%)
Manageable Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Intragovernmental Charges				
Charges by/to Other Departments	(305,987)	(473,041)	(456,573)	(3.48%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	100	-	-	-
404220 - Miscellaneous Permits	100,003	125,000	125,000	-
406020 - Inspections	170,345	135,000	135,000	-
406050 - Platting Fees	28,194	25,000	25,000	-
408380 - Prior Year Expense Recovery	866	-	-	-
Program Generated Revenue Total	299,507	285,000	285,000	-
Net Cost				
Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Charges by/to Other Departments Total	(305,987)	(473,041)	(456,573)	(3.48%)
Program Generated Revenue Total	(299,507)	(285,000)	(285,000)	-
Net Cost Total	919,854	187,508	193,515	3.20%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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	-	-	-	-
Engineering Technician IV	2	-	-	-	-	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	8	1	5	-	5	-

Design Division

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

Anchorage: Performance. Value. Results.

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.

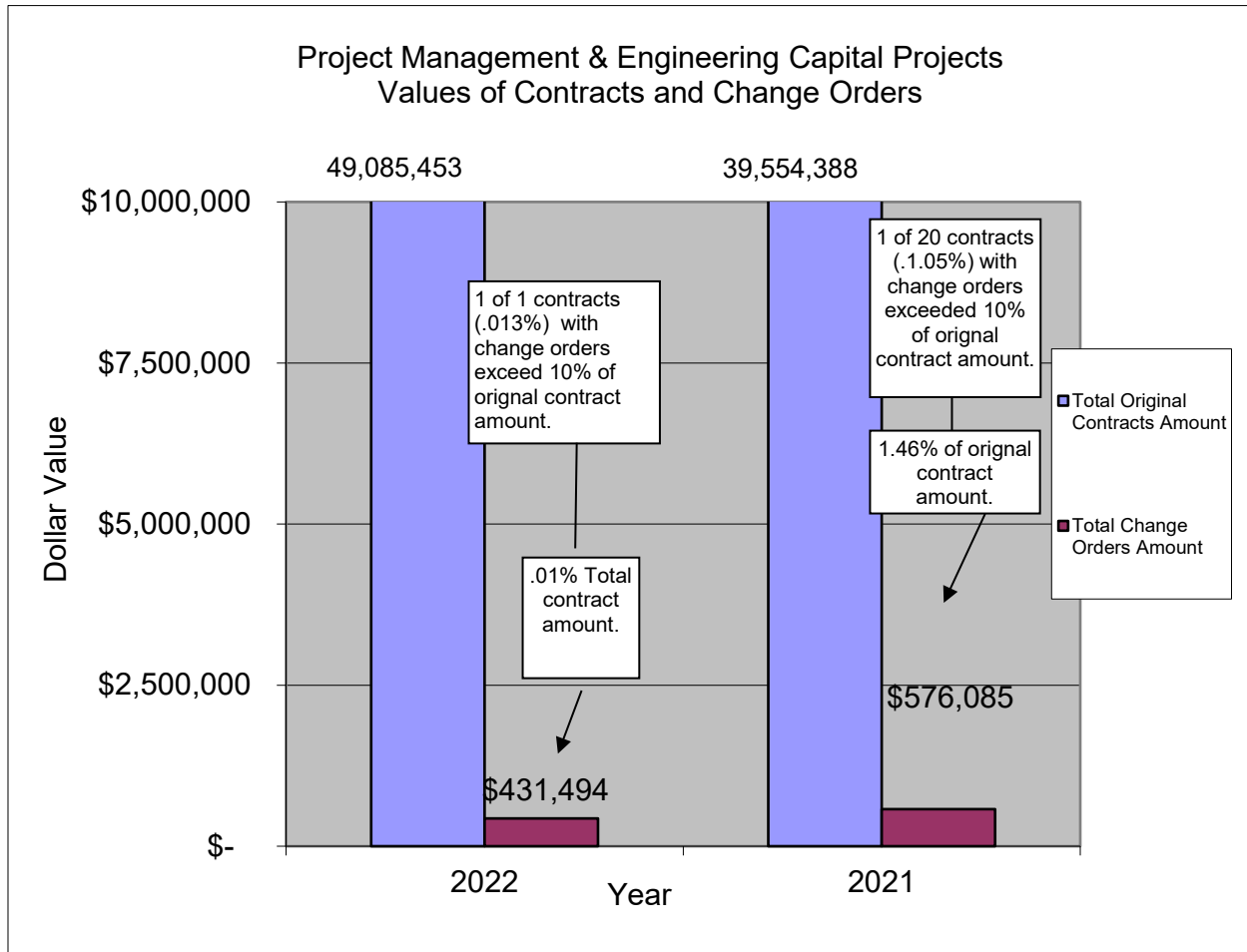
Reporting

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.

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



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.

