

# 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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Division</b>				
PME Project Management & Engineering	945,208	913,926	933,911	2.19%
<b>Direct Cost Total</b>	<b>945,208</b>	<b>913,926</b>	<b>933,911</b>	<b>2.19%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(318,005)	(459,709)	(466,140)	1.40%
<b>Function Cost Total</b>	<b>627,203</b>	<b>454,217</b>	<b>467,771</b>	<b>2.98%</b>
Program Generated Revenue	(242,207)	(25,000)	(25,000)	-
<b>Net Cost Total</b>	<b>384,996</b>	<b>429,217</b>	<b>442,771</b>	<b>3.16%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	714,897	676,689	714,954	5.65%
Supplies	5,326	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	224,986	228,453	210,173	(8.00%)
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>945,208</b>	<b>913,926</b>	<b>933,911</b>	<b>2.19%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Project Management & Engineering Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	913,926	5	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	38,265	-	-	-
<b>2024 Continuation Level</b>	<b>952,191</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>				
- Reduction to non-labor	(18,280)	-	-	-
<b>2024 Proposed Budget</b>	<b>933,911</b>	<b>5</b>	<b>-</b>	<b>-</b>

## Project Management & Engineering Division Summary

### PME Project Management & Engineering

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	714,897	676,689	714,954	5.65%
Supplies	5,326	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	224,986	228,453	210,173	(8.00%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>945,208</b>	<b>913,926</b>	<b>933,911</b>	<b>2.19%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>945,208</b>	<b>913,926</b>	<b>933,911</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(318,005)	(459,709)	(466,140)	1.40%
<b>Function Cost Total</b>	<b>627,203</b>	<b>454,217</b>	<b>467,771</b>	<b>2.98%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	242,207	25,000	25,000	-
<b>Program Generated Revenue Total</b>	<b>242,207</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>384,996</b>	<b>429,217</b>	<b>442,771</b>	<b>3.16%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Project Management & Engineering Division Detail

### PME Project Management & Engineering

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	714,897	676,689	714,954	5.65%
Supplies	5,326	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	224,986	228,453	210,173	(8.00%)
<b>Manageable Direct Cost Total</b>	<b>945,208</b>	<b>913,926</b>	<b>933,911</b>	<b>2.19%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>945,208</b>	<b>913,926</b>	<b>933,911</b>	<b>2.19%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(318,005)	(459,709)	(466,140)	1.40%
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	103,947	-	-	-
406020 - Inspections	108,000	-	-	-
406050 - Platting Fees	30,260	25,000	25,000	-
<b>Program Generated Revenue Total</b>	<b>242,207</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	945,208	913,926	933,911	2.19%
Charges by/to Other Departments Total	(318,005)	(459,709)	(466,140)	1.40%
Program Generated Revenue Total	(242,207)	(25,000)	(25,000)	-
<b>Net Cost Total</b>	<b>384,996</b>	<b>429,217</b>	<b>442,771</b>	<b>3.16%</b>

**Position Detail as Budgeted**

	2022 Revised		2023 Revised		2024 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	-
GIS Technician III	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

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## **Design Division**

### **Project Management and Engineering Department**

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*Anchorage: Performance. Value. Results.*

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#### **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:

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**Project Management Division**  
**Project Management and Engineering Department**

*Anchorage: Performance. Value. Results.*

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**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**

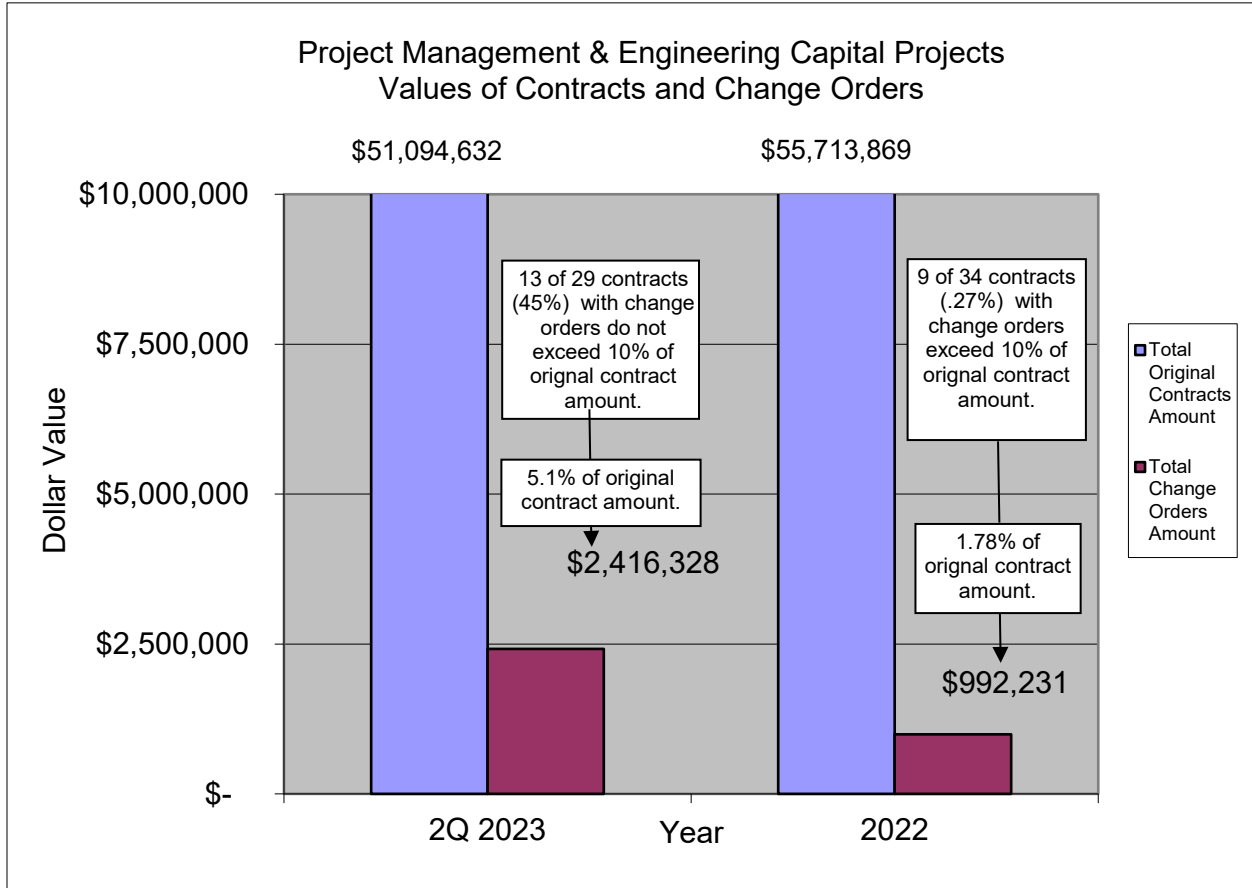
The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

**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:** Goal is to achieve or exceed 75% of construction contract change orders are 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.

