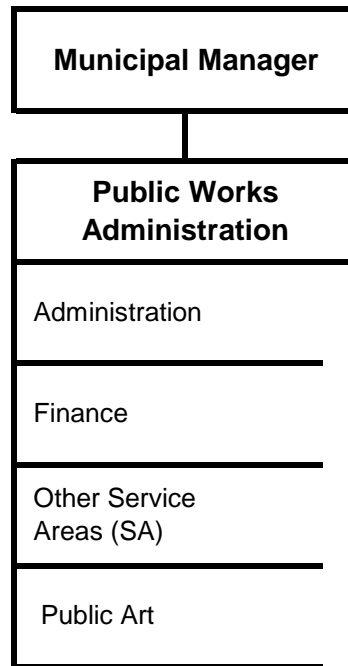


Public Works Administration



Public Works Administration

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

Department Services

The Public Works Administration Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Department is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Reduce capital projects construction contracts with change orders.

Public Works Administration Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Division				
PW Administration	1,943,836	2,074,978	1,693,198	(18.40%)
PW Other Service Areas	9,652,841	9,867,591	9,886,204	0.19%
Direct Cost Total	11,596,677	11,942,569	11,579,402	(3.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,366,882)	(1,616,196)	(1,235,538)	(23.55%)
Function Cost Total	10,229,795	10,326,373	10,343,864	0.17%
Program Generated Revenue	(209,734)	(86,600)	(86,600)	-
Net Cost Total	10,020,061	10,239,773	10,257,264	0.17%
Direct Cost by Category				
Salaries and Benefits	2,298,465	2,520,789	2,157,622	(14.41%)
Supplies	470,610	178,860	178,860	-
Travel	-	-	-	-
Contractual/Other Services	8,824,872	9,236,920	9,236,920	-
Debt Service	-	-	-	-
Equipment, Furnishings	2,730	6,000	6,000	-
Direct Cost Total	11,596,677	11,942,569	11,579,402	(3.04%)
Position Summary as Budgeted				
Full-Time	21	20	17	(15.00%)
Part-Time	-	-	-	-
Position Total	21	20	17	(15.00%)

**Public Works Administration
Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Continuation Level	-	-	-	-
Transfers (to)/from Other Agencies				
- 2016 Reorganization - from Public Works Department: labor and non-labor, per AO 2015-112 (S) as Amended	11,847,076	19	-	-
- 2016 Reorganization - Eliminate Director position not needed	(173,330)	(1)	-	-
2016 Proposed Budget Changes				
- Eliminate Accounting Clerk III in PW Administration reducing administrative support to PW divisions	(94,344)	(1)	-	-
2016 Approved Budget	11,579,402	17	-	-

Public Works Administration
Division Summary
PW Administration

(Fund Center # 722100, 732500, 721000, 722200, 722279)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,802,332	1,996,631	1,614,851	(19.12%)
Supplies	6,417	8,920	8,920	-
Travel	-	-	-	-
Contractual/Other Services	134,738	69,427	69,427	-
Equipment, Furnishings	349	-	-	-
Manageable Direct Cost Total	1,943,836	2,074,978	1,693,198	(18.40%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,943,836	2,074,978	1,693,198	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,720,225)	(1,968,830)	(1,586,010)	(19.44%)
Function Cost Total	223,611	106,148	107,188	0.98%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	49,023	60,000	60,000	-
Program Generated Revenue Total	49,023	60,000	60,000	-
Net Cost Total	174,588	46,148	47,188	2.25%
Position Summary as Budgeted				
Full-Time	17	16	13	(18.75%)
Position Total	17	16	13	(18.75%)

Public Works Administration
Division Detail
PW Administration

(Fund Center # 722100, 732500, 721000, 722200, 722279)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,802,332	1,996,631	1,614,851	(19.12%)
Supplies	6,417	8,920	8,920	-
Travel	-	-	-	-
Contractual/Other Services	134,738	69,427	69,427	-
Equipment, Furnishings	349	-	-	-
Manageable Direct Cost Total	1,943,836	2,074,978	1,693,198	(18.40%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,943,836	2,074,978	1,693,198	(18.40%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,720,225)	(1,968,830)	(1,586,010)	(19.44%)
Program Generated Revenue				
406560 - Service Fees - School District	32,357	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	16,667	20,000	20,000	-
Program Generated Revenue Total	49,023	60,000	60,000	-
Net Cost				
Direct Cost Total	1,943,836	2,074,978	1,693,198	(18.40%)
Charges by/to Other Departments Total	(1,720,225)	(1,968,830)	(1,586,010)	(19.44%)
Program Generated Revenue Total	(49,023)	(60,000)	(60,000)	-
Net Cost Total	174,588	46,148	47,188	2.25%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Accounting Clerk III	1	-	1	-	-	-
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	-	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Safety Coordinator	1	-	-	-	-	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	-	-

2016 Approved General Government Operating Budget

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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>
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	17	-	16	-	13	-

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745300, 745100, 747300, 744800, 745500, 744300, 743700, 743100, 743200,...)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	496,133	524,158	542,771	3.55%
Supplies	464,193	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	8,690,134	9,167,493	9,167,493	-
Equipment, Furnishings	2,382	6,000	6,000	-
Manageable Direct Cost Total	9,652,841	9,867,591	9,886,204	0.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,652,841	9,867,591	9,886,204	-
Intragovernmental Charges				
Charges by/to Other Departments	353,343	352,635	350,473	(0.61%)
Function Cost Total	10,006,184	10,220,225	10,236,677	0.16%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak/Birchwd/ER RR SA	160,710	26,600	26,600	-
Program Generated Revenue Total	160,710	26,600	26,600	-
Net Cost Total	9,845,473	10,193,625	10,210,077	0.16%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Works Administration
Division Detail
PW Other Service Areas

(Fund Center # 745300, 745100, 747300, 744800, 745500, 744300, 743700, 743100, 743200,...)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	496,133	524,158	542,771	3.55%
Supplies	464,193	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	8,690,134	9,167,493	9,167,493	-
Equipment, Furnishings	2,382	6,000	6,000	-
Manageable Direct Cost Total	9,652,841	9,867,591	9,886,204	0.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,652,841	9,867,591	9,886,204	0.19%
Intragovernmental Charges				
Charges by/to Other Departments	353,343	352,635	350,473	(0.61%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	18,565	25,000	25,000	-
408380 - Prior Year Expense Recovery	142,146	-	-	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
Program Generated Revenue Total	160,710	26,600	26,600	-
Net Cost				
Direct Cost Total	9,652,841	9,867,591	9,886,204	0.19%
Charges by/to Other Departments Total	353,343	352,635	350,473	(0.61%)
Program Generated Revenue Total	(160,710)	(26,600)	(26,600)	-
Net Cost Total	9,845,473	10,193,625	10,210,077	0.16%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Accountant	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Public Works Superintendent	-	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-