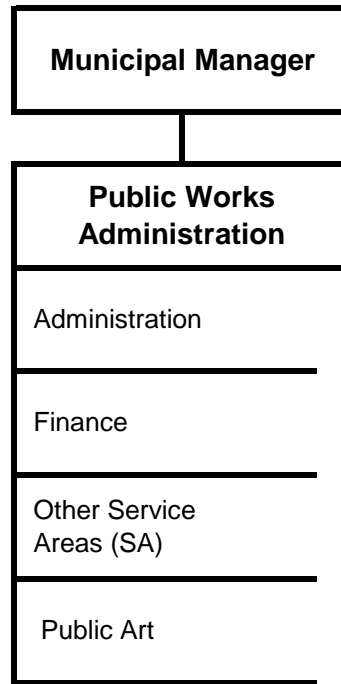


Public Works Administration



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

- Reduce capital projects construction contracts with change orders.

Public Works Administration Department Summary

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Division				
PW Administration	1,823,449	1,773,796	1,741,311	(1.83%)
PW Other Service Areas	10,878,438	10,108,224	10,121,394	0.13%
Direct Cost Total	12,701,886	11,882,021	11,862,705	(0.16%)
Intragovernmental Charges				
Charges by/to Other Departments	(833,964)	294,750	(1,173,280)	(498.06%)
Function Cost Total	11,867,922	12,176,771	10,689,425	(12.21%)
Program Generated Revenue	(51,849)	(90,250)	(90,250)	-
Net Cost Total	11,816,073	12,086,521	10,599,175	(12.31%)
Direct Cost by Category				
Salaries and Benefits	2,316,869	2,234,686	2,215,370	(0.86%)
Supplies	152,803	169,759	169,759	-
Travel	-	-	-	-
Contractual/Other Services	10,228,158	9,471,576	9,471,576	-
Debt Service	-	-	-	-
Equipment, Furnishings	4,056	6,000	6,000	-
Direct Cost Total	12,701,886	11,882,021	11,862,705	(0.16%)
Position Summary as Budgeted				
Full-Time	18	17	17	-
Part-Time	-	-	-	-
Position Total	18	17	17	-

**Public Works Administration
Reconciliation from 2018 Revised Budget to 2019 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	11,882,021	17	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	(19,316)	-	-	-
2019 Continuation Level	11,862,705	17	-	-
2019 Proposed Budget Changes				
- None	-	-	-	-
2019 Approved Budget	11,862,705	17	-	-

Public Works Administration
Division Summary
PW Administration

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,767,987	1,687,294	1,654,809	(1.93%)
Supplies	7,929	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	47,708	84,030	84,030	-
Equipment, Furnishings	(175)	-	-	-
Manageable Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,823,449	1,773,796	1,741,311	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,378,912)	(93,884)	(1,552,997)	1554.17%
Function Cost Total	444,536	1,679,912	188,314	(88.79%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	21,363	63,650	63,650	-
Program Generated Revenue Total	21,363	63,650	63,650	-
Net Cost Total	423,173	1,616,262	124,664	(92.29%)
Position Summary as Budgeted				
Full-Time	14	13	13	-
Position Total	14	13	13	-

**Public Works Administration
Division Detail
PW Administration**

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,767,987	1,687,294	1,654,809	(1.93%)
Supplies	7,929	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	47,708	84,030	84,030	-
Equipment, Furnishings	(175)	-	-	-
Manageable Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,378,912)	(93,884)	(1,552,997)	1554.17%
Program Generated Revenue				
406020 - Inspections	-	3,650	3,650	-
406560 - Service Fees - School District	12,019	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	8,333	20,000	20,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	591	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	420	-	-	-
Program Generated Revenue Total	21,363	63,650	63,650	-
Net Cost				
Direct Cost Total	1,823,449	1,773,796	1,741,311	(1.83%)
Charges by/to Other Departments Total	(1,378,912)	(93,884)	(1,552,997)	1554.17%
Program Generated Revenue Total	(21,363)	(63,650)	(63,650)	-
Net Cost Total	423,173	1,616,262	124,664	(92.29%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Administrative Assistant	-	-	-	-	1	-
Administrative Officer	2	-	1	-	-	-
Capital Projects Accountant	-	-	-	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Principal Accountant	1	-	1	-	-	-
Senior Accountant	2	-	2	-	1	-
Senior Administrative Officer	1	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-

2019 Approved General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Senior Staff Accountant	-	-	-	-	1	-
Position Detail as Budgeted Total	14	-	13	-	13	-

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	548,883	547,391	560,561	2.41%
Supplies	144,874	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,180,450	9,387,546	9,387,546	-
Equipment, Furnishings	4,231	6,000	6,000	-
Manageable Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,878,438	10,108,224	10,121,394	-
Intragovernmental Charges				
Charges by/to Other Departments	544,948	388,634	379,717	(2.29%)
Function Cost Total	11,423,386	10,496,858	10,501,111	0.04%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak/Birchwd/ER RR SA	30,486	26,600	26,600	-
Program Generated Revenue Total	30,486	26,600	26,600	-
Net Cost Total	11,392,900	10,470,258	10,474,511	0.04%
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 # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	548,883	547,391	560,561	2.41%
Supplies	144,874	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,180,450	9,387,546	9,387,546	-
Equipment, Furnishings	4,231	6,000	6,000	-
Manageable Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Intragovernmental Charges				
Charges by/to Other Departments	544,948	388,634	379,717	(2.29%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	29,821	25,000	25,000	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,784)	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	2,449	-	-	-
Program Generated Revenue Total	30,486	26,600	26,600	-
Net Cost				
Direct Cost Total	10,878,438	10,108,224	10,121,394	0.13%
Charges by/to Other Departments Total	544,948	388,634	379,717	(2.29%)
Program Generated Revenue Total	(30,486)	(26,600)	(26,600)	-
Net Cost Total	11,392,900	10,470,258	10,474,511	0.04%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Junior Accountant	1	-	-	-	-	-
Office Associate	1	-	1	-	1	-
Senior Accountant	-	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-