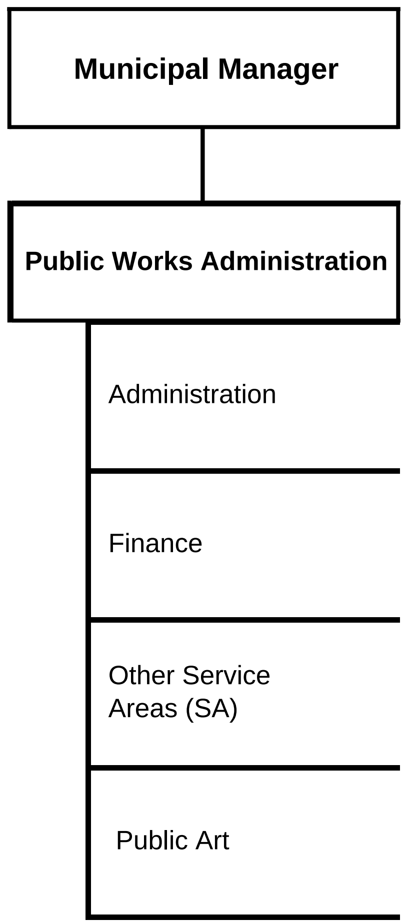
Public Works Administration



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).

<u>Department Goals that Contribute to Achieving the Mayor's Mission:</u>

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 Proposed	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/OtherServices	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 Proposed Budget

	Direct Costs	Positions FT	Positions PT	Positions Seas/T
2016 Continuation Level	-	-	-	-
Transfers (to)/from Other Agencies				
- 2016 Reorganization - from Public Works Department, per AO 2015-112	12,785,958	20	1	-
- 2016 Reorganization - Eliminate Director (EXE 24 FT) position not needed, per AO 2015-112	(173,330)	(1)	-	-
- 2016 Reorganization - Street Maintenance Fund 106000 moved to Maintenance & Operations Department, per AO 2015-112	(938,882)	(1)	(1)	-
2016 Proposed Budget Changes				
- Eliminate Accounting Clerk III (AMEA 10-6 FT) in PW Administration reducing administrative support to PW divisions	(94,344)	(1)	-	-
2016 Proposed Budget	**11,579,402**	**17**	**-**	**-**

Public Works Administration
Division Summary
PW Administration

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

	2014 Actuals	2015 Revised	2016 Proposed	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 Proposed	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 Proposed	
	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	-	-	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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 Proposed	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 Proposed	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 Proposed	
	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**	**-**