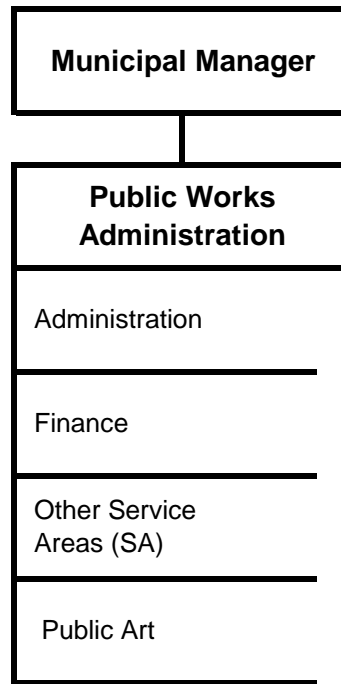


Public Works Administration



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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Division				
PW Administration	2,057,302	1,693,198	1,839,969	8.67%
PW Other Service Areas	8,844,759	10,041,056	10,016,018	(0.25%)
Direct Cost Total	10,902,061	11,734,254	11,855,987	1.04%
Intragovernmental Charges				
Charges by/to Other Departments	(1,451,929)	(1,209,847)	(1,335,381)	10.38%
Function Cost Total	9,450,132	10,524,407	10,520,606	(0.04%)
Program Generated Revenue	(40,172)	(86,600)	(86,600)	-
Net Cost Total	9,409,960	10,437,807	10,434,006	(0.04%)
Direct Cost by Category				
Salaries and Benefits	2,455,264	2,157,622	2,288,060	6.05%
Supplies	46,842	178,860	176,207	(1.48%)
Travel	468	-	-	-
Contractual/Other Services	8,392,559	9,391,772	9,385,720	(0.06%)
Debt Service	-	-	-	-
Equipment, Furnishings	6,928	6,000	6,000	-
Direct Cost Total	10,902,061	11,734,254	11,855,987	1.04%
Position Summary as Budgeted				
Full-Time	20	17	18	5.88%
Part-Time	-	-	-	-
Position Total	20	17	18	5.88%

Public Works Administration

Reconciliation from 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	11,734,254	17	-	-
Changes in Existing Programs/Funding for 2017				
- Salaries & benefits adjustments	130,438	1	-	-
2017 Continuation Level	11,864,692	18	-	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(6,052)	-	-	-
2017 Proposed Budget Changes				
- Reduce fuel - align budget with current fuel costs	(2,653)	-	-	-
2017 Proposed Budget	11,855,987	18	-	-

Public Works Administration Division Summary

PW Administration

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,877	1,614,851	1,761,622	9.09%
Supplies	7,761	8,920	8,920	-
Travel	468	-	-	-
Contractual/Other Services	92,735	69,427	69,427	-
Equipment, Furnishings	5,462	-	-	-
Manageable Direct Cost Total	2,057,302	1,693,198	1,839,969	8.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,057,302	1,693,198	1,839,969	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,799,521)	(1,572,810)	(1,727,972)	9.87%
Function Cost Total	257,781	120,388	111,997	(6.97%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	30,764	60,000	60,000	-
Program Generated Revenue Total	30,764	60,000	60,000	-
Net Cost Total	227,017	60,388	51,997	(13.89%)
Position Summary as Budgeted				
Full-Time	16	13	14	7.69%
Position Total	16	13	14	7.69%

Public Works Administration

Division Detail

PW Administration

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,877	1,614,851	1,761,622	9.09%
Supplies	7,761	8,920	8,920	-
Travel	468	-	-	-
Contractual/Other Services	92,735	69,427	69,427	-
Equipment, Furnishings	5,462	-	-	-
Manageable Direct Cost Total	2,057,302	1,693,198	1,839,969	8.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,057,302	1,693,198	1,839,969	8.67%
Intragovernmental Charges				
Charges by/to Other Departments	(1,799,521)	(1,572,810)	(1,727,972)	9.87%
Program Generated Revenue				
406560 - Service Fees - School District	5,764	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	20,000	20,000	-
408390 - Insurance Recoveries	25,000	-	-	-
Program Generated Revenue Total	30,764	60,000	60,000	-
Net Cost				
Direct Cost Total	2,057,302	1,693,198	1,839,969	8.67%
Charges by/to Other Departments Total	(1,799,521)	(1,572,810)	(1,727,972)	9.87%
Program Generated Revenue Total	(30,764)	(60,000)	(60,000)	-
Net Cost Total	227,017	60,388	51,997	(13.89%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Accounting Clerk III	1	-	-	-	-	-
Administrative Officer	1	-	1	-	2	-
Deputy Officer	-	-	-	-	1	-
Director	1	-	-	-	-	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Principal Accountant	1	-	1	-	1	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-

2017 Proposed General Government Operating Budget

Position Detail as Budgeted

	2015 Revised			2016 Revised			2017 Proposed	
	<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	-		-	-
Position Detail as Budgeted Total	16	-		13	-		14	-

Public Works Administration

Division Summary

PW Other Service Areas

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	504,387	542,771	526,438	(3.01%)
Supplies	39,081	169,940	167,287	(1.56%)
Travel	-	-	-	-
Contractual/Other Services	8,299,825	9,322,345	9,316,293	(0.06%)
Equipment, Furnishings	1,466	6,000	6,000	-
Manageable Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,844,759	10,041,056	10,016,018	-
Intragovernmental Charges				
Charges by/to Other Departments	347,592	362,963	392,591	8.16%
Function Cost Total	9,192,350	10,404,019	10,408,609	0.04%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak/Birchwd/ER RR SA	9,408	26,600	26,600	-
Program Generated Revenue Total	9,408	26,600	26,600	-
Net Cost Total	9,182,942	10,377,419	10,382,009	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,...)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	504,387	542,771	526,438	(3.01%)
Supplies	39,081	169,940	167,287	(1.56%)
Travel	-	-	-	-
Contractual/Other Services	8,299,825	9,322,345	9,316,293	(0.06%)
Equipment, Furnishings	1,466	6,000	6,000	-
Manageable Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Intragovernmental Charges				
Charges by/to Other Departments	347,592	362,963	392,591	8.16%
Program Generated Revenue				
406580 - Copier Fees	62	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	9,346	25,000	25,000	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
Program Generated Revenue Total	9,408	26,600	26,600	-
Net Cost				
Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Charges by/to Other Departments Total	347,592	362,963	392,591	8.16%
Program Generated Revenue Total	(9,408)	(26,600)	(26,600)	-
Net Cost Total	9,182,942	10,377,419	10,382,009	0.04%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	-	-	-	-	1	-
Junior Accountant	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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