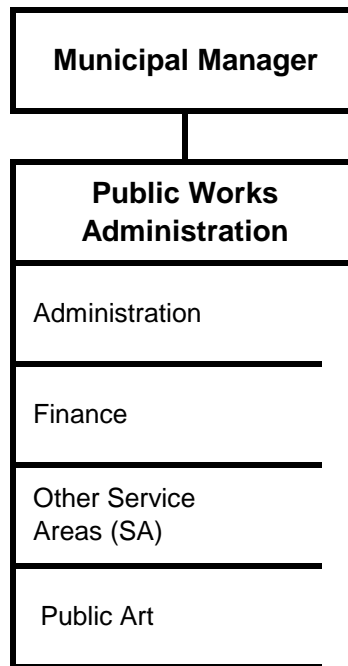


Public Works Administration



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

| | 2016 Actuals | 2017 Revised | 2018 Approved | 18 v 17 % Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| Direct Cost by Division | | | | |
| PW Administration | 1,840,446 | 1,837,175 | 1,748,796 | (4.81%) |
| PW Other Service Areas | 9,855,543 | 10,262,508 | 10,278,103 | 0.15% |
| Direct Cost Total | 11,695,989 | 12,099,683 | 12,026,900 | (0.60%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (1,244,909) | (1,338,721) | (1,211,252) | (9.52%) |
| Function Cost Total | 10,451,080 | 10,760,962 | 10,815,648 | 0.51% |
| Program Generated Revenue | (72,503) | (86,600) | (86,600) | - |
| Net Cost Total | 10,378,577 | 10,674,362 | 10,729,048 | 0.51% |
| Direct Cost by Category | | | | |
| Salaries and Benefits | 2,393,893 | 2,288,060 | 2,234,686 | (2.33%) |
| Supplies | 285,544 | 173,413 | 169,759 | (2.11%) |
| Travel | - | - | - | - |
| Contractual/Other Services | 9,016,076 | 9,632,210 | 9,616,455 | (0.16%) |
| Debt Service | - | - | - | - |
| Equipment, Furnishings | 476 | 6,000 | 6,000 | - |
| Direct Cost Total | 11,695,989 | 12,099,683 | 12,026,900 | (0.60%) |
| Position Summary as Budgeted | | | | |
| Full-Time | 17 | 18 | 17 | (5.56%) |
| Part-Time | - | - | - | - |
| Position Total | 17 | 18 | 17 | (5.56%) |

Public Works Administration
Reconciliation from 2017 Revised Budget to 2018 Approved Budget

| | Direct Costs | Positions | | |
|--|-------------------|-----------|----|--------|
| | | FT | PT | Seas/T |
| 2017 Revised Budget | 12,099,683 | 18 | - | - |
| 2017 One-Time Requirements | | | | |
| - Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates | 6,052 | - | - | - |
| Changes in Existing Programs/Funding for 2018 | | | | |
| - Salaries and benefits adjustments including adjusting grade on Admin Officer to Senior Admin Officer funded with non-labor | 68,245 | - | - | - |
| - Fleet rental rates | (11,410) | - | - | - |
| 2018 Continuation Level | 12,162,570 | 18 | - | - |
| 2018 Proposed Budget Changes | | | | |
| - Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S) | 30,000 | - | - | - |
| - Eliminate one (1) full-time Accountant position with work to be distributed amongst remaining staff | (113,821) | (1) | - | - |
| - Convert one (1) Administrative Officer position to a Junior Administrative Officer position | (17,963) | - | - | - |
| - Reduce non-labor for office machine repairs and services and Permit Center PBX maintenance | (33,886) | - | - | - |
| 2018 Approved Budget | 12,026,900 | 17 | - | - |

Public Works Administration
Division Summary
PW Administration

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

| | 2016 Actuals | 2017 Revised | 2018 Approved | 18 v 17 % Chg |
|--|------------------|------------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 1,792,711 | 1,761,622 | 1,687,294 | (4.22%) |
| Supplies | 5,086 | 6,126 | 2,472 | (59.65%) |
| Travel | - | - | - | - |
| Contractual/Other Services | 42,350 | 69,427 | 59,030 | (14.98%) |
| Equipment, Furnishings | 299 | - | - | - |
| Manageable Direct Cost Total | 1,840,446 | 1,837,175 | 1,748,796 | (4.81%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 1,840,446 | 1,837,175 | 1,748,796 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (1,587,934) | (1,724,870) | (1,628,196) | (5.60%) |
| Function Cost Total | 252,512 | 112,305 | 120,600 | 7.39% |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 46,346 | 60,000 | 60,000 | - |
| Program Generated Revenue Total | 46,346 | 60,000 | 60,000 | - |
| Net Cost Total | 206,166 | 52,305 | 60,600 | 15.86% |
| Position Summary as Budgeted | | | | |
| Full-Time | 13 | 14 | 13 | (7.14%) |
| Position Total | 13 | 14 | 13 | (7.14%) |

**Public Works Administration
Division Detail
PW Administration**

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

| | 2016 Actuals | 2017 Revised | 2018 Approved | 18 v 17 % Chg |
|--|------------------|------------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 1,792,711 | 1,761,622 | 1,687,294 | (4.22%) |
| Supplies | 5,086 | 6,126 | 2,472 | (59.65%) |
| Travel | - | - | - | - |
| Contractual/Other Services | 42,350 | 69,427 | 59,030 | (14.98%) |
| Equipment, Furnishings | 299 | - | - | - |
| Manageable Direct Cost Total | 1,840,446 | 1,837,175 | 1,748,796 | (4.81%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 1,840,446 | 1,837,175 | 1,748,796 | (4.81%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (1,587,934) | (1,724,870) | (1,628,196) | (5.60%) |
| Program Generated Revenue | | | | |
| 406560 - Service Fees - School District | 46,346 | 40,000 | 40,000 | - |
| 406625 - Reimbursed Cost-NonGrant Funded | - | 20,000 | 20,000 | - |
| Program Generated Revenue Total | 46,346 | 60,000 | 60,000 | - |
| Net Cost | | | | |
| Direct Cost Total | 1,840,446 | 1,837,175 | 1,748,796 | (4.81%) |
| Charges by/to Other Departments Total | (1,587,934) | (1,724,870) | (1,628,196) | (5.60%) |
| Program Generated Revenue Total | (46,346) | (60,000) | (60,000) | - |
| Net Cost Total | 206,166 | 52,305 | 60,600 | 15.86% |

Position Detail as Budgeted

| | 2016 Revised | | 2017 Revised | | 2018 Approved | |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Accountant | 1 | - | 1 | - | - | - |
| Administrative Officer | 1 | - | 2 | - | 2 | - |
| Deputy Officer | - | - | 1 | - | 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 | - |
| Superintendent | 1 | - | - | - | - | - |
| Position Detail as Budgeted Total | 13 | - | 14 | - | 13 | - |

Public Works Administration
Division Summary
PW Other Service Areas

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

| | 2016 Actuals | 2017 Revised | 2018 Approved | 18 v 17 % Chg |
|--|-------------------|-------------------|-------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 601,182 | 526,438 | 547,391 | 3.98% |
| Supplies | 280,457 | 167,287 | 167,287 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 8,973,726 | 9,562,783 | 9,557,425 | (0.06%) |
| Equipment, Furnishings | 177 | 6,000 | 6,000 | - |
| Manageable Direct Cost Total | 9,855,543 | 10,262,508 | 10,278,103 | 0.15% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 9,855,543 | 10,262,508 | 10,278,103 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 343,026 | 386,149 | 416,944 | 7.97% |
| Function Cost Total | 10,198,568 | 10,648,657 | 10,695,047 | 0.44% |
| Program Generated Revenue by Fund | | | | |
| Fund 119000 - Chugiak/Birchwd/ER RR SA | 26,157 | 26,600 | 26,600 | - |
| Program Generated Revenue Total | 26,157 | 26,600 | 26,600 | - |
| Net Cost Total | 10,172,412 | 10,622,057 | 10,668,447 | 0.44% |
| 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,...)

| | 2016 Actuals | 2017 Revised | 2018 Approved | 18 v 17 % Chg |
|--|-------------------|-------------------|-------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 601,182 | 526,438 | 547,391 | 3.98% |
| Supplies | 280,457 | 167,287 | 167,287 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 8,973,726 | 9,562,783 | 9,557,425 | (0.06%) |
| Equipment, Furnishings | 177 | 6,000 | 6,000 | - |
| Manageable Direct Cost Total | 9,855,543 | 10,262,508 | 10,278,103 | 0.15% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 9,855,543 | 10,262,508 | 10,278,103 | 0.15% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 343,026 | 386,149 | 416,944 | 7.97% |
| Program Generated Revenue | | | | |
| 406625 - Reimbursed Cost-NonGrant Funded | 23,957 | 25,000 | 25,000 | - |
| 408380 - Prior Year Expense Recovery | 2,200 | - | - | - |
| 408580 - Miscellaneous Revenues | - | 1,600 | 1,600 | - |
| Program Generated Revenue Total | 26,157 | 26,600 | 26,600 | - |
| Net Cost | | | | |
| Direct Cost Total | 9,855,543 | 10,262,508 | 10,278,103 | 0.15% |
| Charges by/to Other Departments Total | 343,026 | 386,149 | 416,944 | 7.97% |
| Program Generated Revenue Total | (26,157) | (26,600) | (26,600) | - |
| Net Cost Total | 10,172,412 | 10,622,057 | 10,668,447 | 0.44% |

Position Detail as Budgeted

| | 2016 Revised | | 2017 Revised | | 2018 Approved | |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Deputy Officer | - | - | 1 | - | 1 | - |
| Junior Accountant | 1 | - | 1 | - | 1 | - |
| Office Associate | 1 | - | 1 | - | 1 | - |
| Public Works Superintendent | 1 | - | - | - | - | - |
| Senior Admin Officer | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 4 | - | 4 | - | 4 | - |