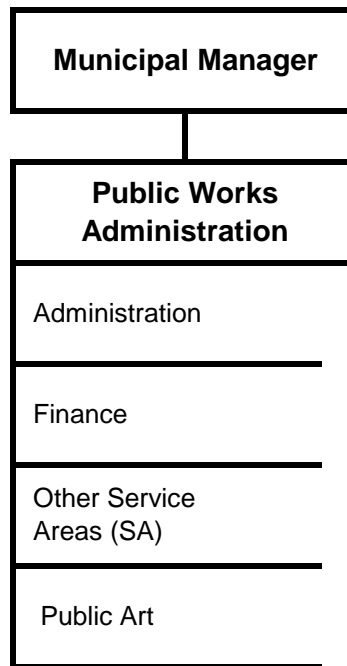


Public Works Administration



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 Proposed	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 Proposed 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 Proposed Budget	12,026,900	17	-	-

Public Works Administration
Division Summary
PW Administration

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

	2016 Actuals	2017 Revised	2018 Proposed	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 Proposed	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 Proposed	
	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 Proposed	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 Proposed	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 Proposed	
	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	-