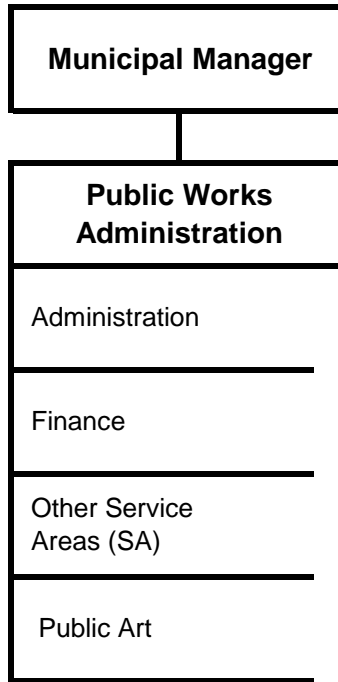


Public Works Administration



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

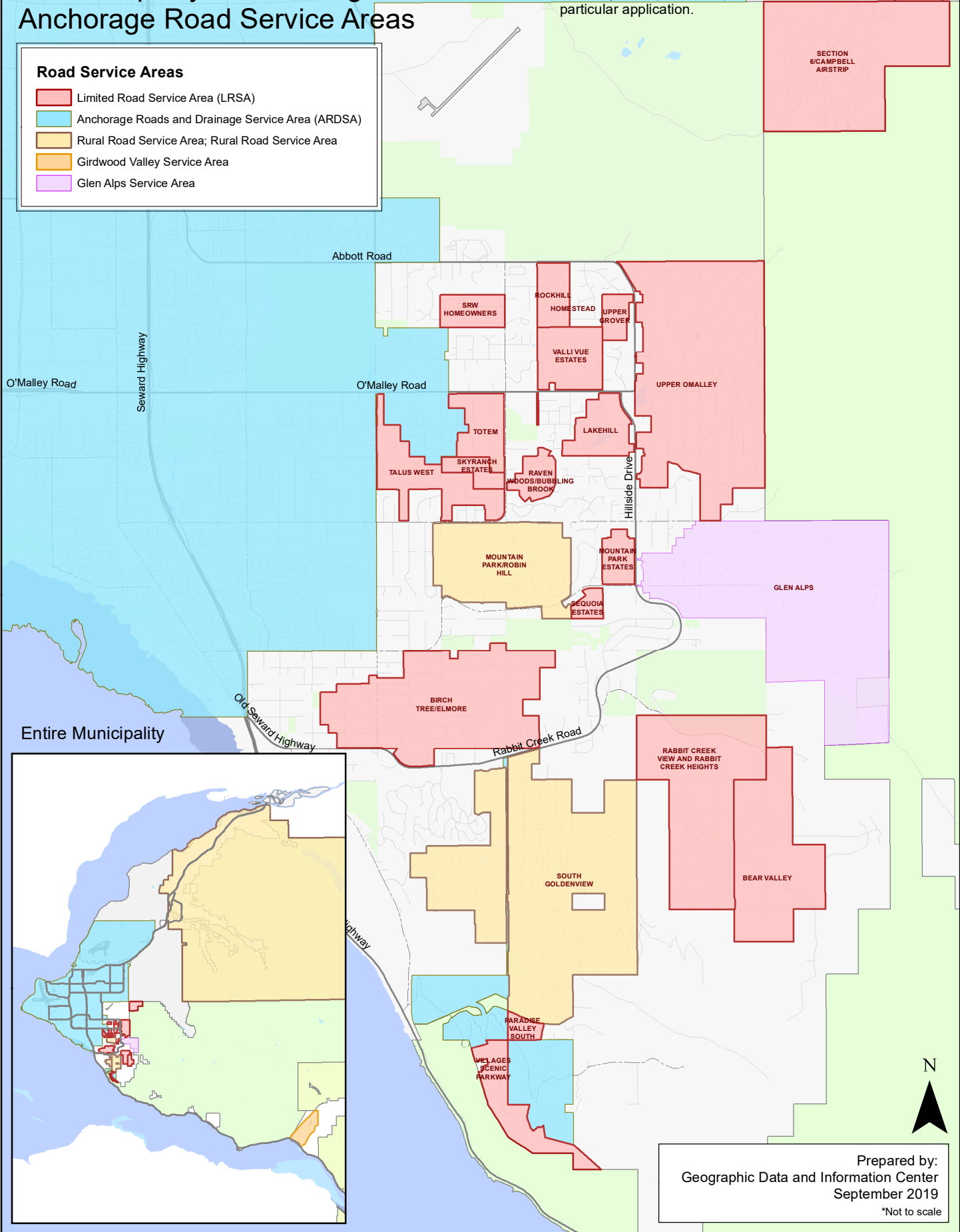
- Reduce capital projects construction contracts with change orders.

Municipality of Anchorage Anchorage Road Service Areas

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:
Geographic Data and Information Center
September 2019
*Not to scale

Public Works Administration Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PW Administration	1,837,419	1,745,163	1,818,153	4.18%
PW Other Service Areas	10,069,557	10,048,252	10,094,149	0.46%
Direct Cost Total	11,906,976	11,793,415	11,912,302	1.01%
Intragovernmental Charges				
Charges by/to Other Departments	(103,809)	(1,155,319)	(1,559,732)	35.00%
Function Cost Total	11,803,167	10,638,096	10,352,570	(2.68%)
Program Generated Revenue	(49,884)	(90,250)	(84,430)	(6.45%)
Net Cost Total	11,753,282	10,547,846	10,268,140	(2.65%)
Direct Cost by Category				
Salaries and Benefits	2,060,927	2,205,403	2,258,408	2.40%
Supplies	191,328	169,759	169,759	-
Travel	120	-	-	-
Contractual/Other Services	9,644,499	9,412,253	9,478,135	0.70%
Debt Service	-	-	-	-
Equipment, Furnishings	10,102	6,000	6,000	-
Direct Cost Total	11,906,976	11,793,415	11,912,302	1.01%
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
Position Total	17	17	17	-

**Public Works Administration
Reconciliation from 2019 Revised Budget to 2020 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	11,793,415	17	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	53,005	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	8,052	-	-	-
2020 Continuation Level	11,854,472	17	-	-
2020 Proposed Budget Changes				
- 1% for Art provide contribution for maintenance of over 491 installations of public artwork, in line with 2020 Proposed Capital Improvement Budget	50,000	-	-	-
- Special assessment interfund loan repayment funded with special assessment collections	7,830	-	-	-
2020 Approved Budget	11,912,302	17	-	-

Public Works Administration
Division Summary
PW Administration

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,533,876	1,646,661	1,661,821	0.92%
Supplies	2,092	2,472	2,472	-
Travel	120	-	-	-
Contractual/Other Services	291,705	96,030	153,860	60.22%
Equipment, Furnishings	9,625	-	-	-
Manageable Direct Cost Total	1,837,419	1,745,163	1,818,153	4.18%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,837,419	1,745,163	1,818,153	-
Intragovernmental Charges				
Charges by/to Other Departments	(325,922)	(1,544,675)	(1,951,014)	26.31%
Function Cost Total	1,511,497	200,488	(132,861)	(166.27%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	(14,725)	63,650	57,830	(9.14%)
Program Generated Revenue Total	(14,725)	63,650	57,830	(9.14%)
Net Cost Total	1,526,222	136,838	(190,691)	(239.36%)
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

**Public Works Administration
Division Detail
PW Administration**

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,533,876	1,646,661	1,661,821	0.92%
Supplies	2,092	2,472	2,472	-
Travel	120	-	-	-
Contractual/Other Services	291,705	96,030	153,860	60.22%
Equipment, Furnishings	9,625	-	-	-
Manageable Direct Cost Total	1,837,419	1,745,163	1,818,153	4.18%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,837,419	1,745,163	1,818,153	4.18%
Intragovernmental Charges				
Charges by/to Other Departments	(325,922)	(1,544,675)	(1,951,014)	26.31%
Program Generated Revenue				
403020 - P & I on Assessments(MOA/AWWU)	-	-	7,830	100.00%
406020 - Inspections	-	3,650	-	(100.00%)
406560 - Service Fees - School District	-	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	294	20,000	10,000	(50.00%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	50,834	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	28,695	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(94,548)	-	-	-
Program Generated Revenue Total	(14,725)	63,650	57,830	(9.14%)
Net Cost				
Direct Cost Total	1,837,419	1,745,163	1,818,153	4.18%
Charges by/to Other Departments Total	(325,922)	(1,544,675)	(1,951,014)	26.31%
Program Generated Revenue Total	14,725	(63,650)	(57,830)	(9.14%)
Net Cost Total	1,526,222	136,838	(190,691)	(239.36%)

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	-	-	1	-	1	-
Administrative Officer	1	-	-	-	-	-
Capital Projects Accountant	-	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Principal Accountant	1	-	-	-	-	-
Senior Accountant	2	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 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	-	1	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Public Works Administration
Division Summary
PW Other Service Areas

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	527,051	558,742	596,587	6.77%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,352,793	9,316,223	9,324,275	0.09%
Equipment, Furnishings	476	6,000	6,000	-
Manageable Direct Cost Total	10,069,557	10,048,252	10,094,149	0.46%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,069,557	10,048,252	10,094,149	-
Intragovernmental Charges				
Charges by/to Other Departments	222,113	389,356	391,282	0.49%
Function Cost Total	10,291,670	10,437,608	10,485,431	0.46%
Program Generated Revenue by Fund				
Fund 105000 - Glen Alps SA	4,992	-	-	-
Fund 113000 - Valli Vue Estates LRSA	955	-	-	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	58,663	26,600	26,600	-
Program Generated Revenue Total	64,610	26,600	26,600	-
Net Cost Total	10,227,060	10,411,008	10,458,831	0.46%

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,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	527,051	558,742	596,587	6.77%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,352,793	9,316,223	9,324,275	0.09%
Equipment, Furnishings	476	6,000	6,000	-
Manageable Direct Cost Total	10,069,557	10,048,252	10,094,149	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,069,557	10,048,252	10,094,149	0.46%
Intragovernmental Charges				
Charges by/to Other Departments	222,113	389,356	391,282	0.49%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	33,469	25,000	25,000	-
408380 - Prior Year Expense Recovery	955	-	-	-
408390 - Insurance Recoveries	4,992	-	-	-
408580 - Miscellaneous Revenues	25,194	1,600	1,600	-
Program Generated Revenue Total	64,610	26,600	26,600	-
Net Cost				
Direct Cost Total	10,069,557	10,048,252	10,094,149	0.46%
Charges by/to Other Departments Total	222,113	389,356	391,282	0.49%
Program Generated Revenue Total	(64,610)	(26,600)	(26,600)	-
Net Cost Total	10,227,060	10,411,008	10,458,831	0.46%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-