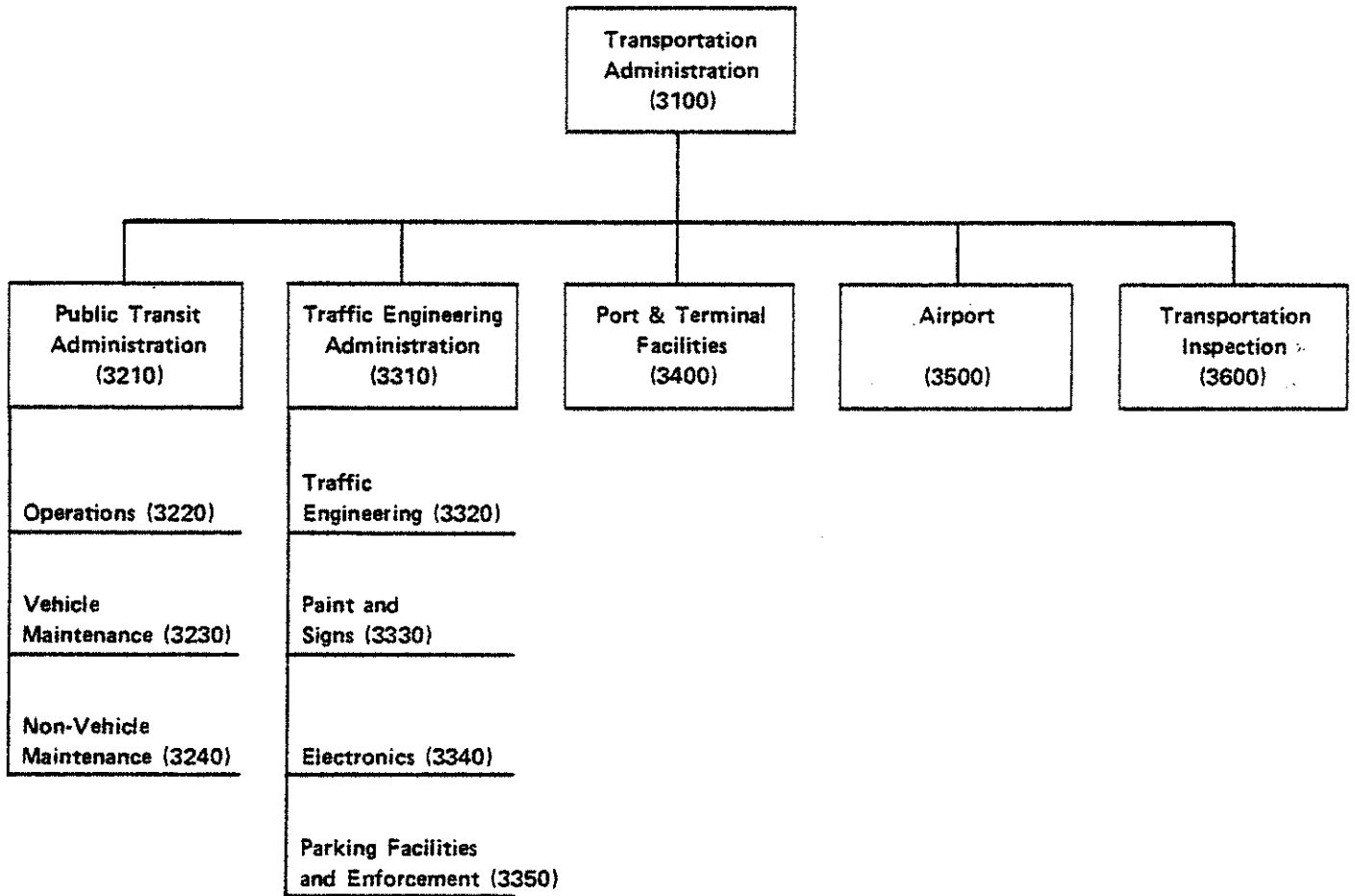


ORGANIZATION CHART
TRANSPORTATION DEPARTMENT



DEPARTMENT OF TRANSPORTATION

The Transportation Department directs and operates the transportation activities of the Municipality of Anchorage. These activities include the People Mover public transit system, an airport, port, control systems for pedestrian and vehicular traffic and the regulation of taxicabs.

Transportation Administration - The Administration Division provides executive management of the department's transportation properties and activities, transportation policy development, and implementation, and administrative support. In addition, the division administers and coordinates state and federal transportation grant programs.

Public Transit - The Public Transit Division operates and maintains the People Mover fleet and administers the transportation of the elderly and handicapped programs. In 1981, Public Transit is scheduled to receive additional transit coaches which will provide for fleet modernization and route expansion. Maintenance support and customer service/ marketing efforts will also be increased as the People Mover system is expanded.

Traffic Engineering - The Traffic Engineering Division is responsible for traffic flow within the Anchorage Roads and Drainage Service Area. Responsibilities include design engineering, pavement marking, parking, signing and signalization.

Port - The Port of Anchorage is a non tax-supported enterprise which operates and maintains the only commercial port facility in Upper Cook Inlet. An extensive marketing and development study is currently underway to identify long-range port development opportunities and alternatives including the feasibility of a foreign trade zone and export of bulk grain, coal, and petro-chemicals.

Airport - The Airport Division is responsible for the operation and maintenance of Merrill Field and manages the activity as a non tax-supported enterprise.

Transportation Inspection - Transportation Inspection is responsible for the regulation of the taxicab industry and management of the chauffeur's licensing program.

DEPARTMENT

Transportation

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
3100	Administration	135,970	151,040	156,930	156,930	156,930
3210	Public Transit Administration	-0-	379,170	531,440	568,520	568,520
3220	Operations	3,844,920	2,867,760	4,277,390	4,676,480	4,676,480
3230	Vehicle Maintenance	-0-	1,129,150	2,070,460	1,138,960	1,138,960
3240	Non-Vehicle Maintenance	-0-	43,680	91,700	91,700	91,700
3310	Traffic Engineering - Administration	147,400	157,170	167,770	167,770	167,770
3320	Traffic Engineering	1,555,260	1,716,080	1,751,160	1,835,950	1,835,950
3330	Paint and Signs	722,550	688,210	737,280	732,210	732,210
3340	Electronics	595,480	626,160	668,170	663,230	663,230
3350	Parking Facilities and Enforcement	935,140	969,070	953,670	953,670	953,670
3400	Port and Terminal Facilities	2,459,830	2,947,780	2,931,830	2,926,110	2,926,110
3500	Airport	255,060	300,520	287,630	287,630	287,630
3600	Transportation Inspection	-0-	85,690	82,490	82,490	82,490
	Direct Organizational Cost	10,651,610	12,061,480	14,707,920	14,281,650	14,281,650
	Add Intragovernmental Charges	1,789,940	2,914,470	3,274,700	3,149,050	3,177,210
	Total Department Cost	12,441,550	14,975,950	17,982,620	17,430,700	17,458,860
	Less Intragovernmental Charges	3,491,380	4,553,070	5,044,510	4,941,780	4,951,350
	Function Cost	8,950,170	10,422,880	12,938,110	12,488,920	12,507,510
	Less Revenues	8,897,660	10,552,440	12,959,640	12,600,270	12,608,640

COMMENTARY

DEPARTMENT						
Transportation						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Gross Local Tax	52,510	(129,560)	(21,530)	(111,350)	(101,130)
	Less Enterprise (Profits)/Losses	(1,171,400)	(129,560)	(79,650)	(159,020)	(149,610)
	Net Tax Cost	1,223,910	-0-	58,120	47,670	48,480

COMMENTARY

DEPT. Transportation	UNIT NO. 3000	DIV. Administration	UNIT NO. 3100	SEC.	UNIT NO.
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MISSION

To direct public programs which relate to pedestrian, vehicle, marine and air transportation systems and insure the safe movement of people and goods into and within the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Department Director, a Principal Administrative Officer and a Senior Office Associate provide administrative and departmental financial management and conduct the chauffeur's licenses appeal hearing process.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
1981/82 budget	Develop and administer budget program; coordinate, schedule and review divisional budgets	1981/82 budget
Capital Improvement Plan/Budget	Develop, administer and evaluate financial management programs. Ensure the execution of programs with scope of services	Capital Improvement Plan/Budget
Five divisions		Five divisions
14 budget units		14 budget units
300 chauffeur's license denial/revocation hearings	Perform responsibilities of Hearing Officer for Chauffeur's license denial/revocation appeal	300 license appeal hearings
Grant funding request	Develop/administer/evaluate financial management	Grant requests processed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of Assembly Meetings	40	40	40
Number of work sessions	52	52	52
Number of special projects	10	15	15
Number of management status reports	36	48	48
Number of appeal hearings	400	500	300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Administration	3100			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	126,410	142,050	145,360	145,360	145,360
2000	Supplies	1,150	960	1,350	1,350	1,350
3000	Other Services & Charges	6,700	8,030	10,220	10,220	10,220
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,710	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		135,970	151,040	156,930	156,930	156,930
6000	Intragovernmental Charges	12,440	32,000	45,310	39,920	40,540
BUDGET UNIT COST		148,410	183,040	202,240	196,850	197,470
7000	Intragovernmental Revenue	148,410	183,040	202,240	196,850	197,470
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Transportation Director		22E	1	1	1	1
Principal Administrative Officer		16N B-C	1	1	1	1
Senior Office Associate		10N F	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Transportation	UNIT NO. 3003	DIV. Public Transit	UNIT NO. 3201	SEC. Administration	UNIT NO. 3210
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MISSION

To manage, administer, and provide an efficient and safe public transit system which is responsive to the needs of the community.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Transit Manager, a Principal Administrative Officer, an Administrative Officer, one Senior Office Associate, an Office Associate, and three Senior Office Assistants manage and administer the public transit system, an advertising and marketing program, and a carpool program. CETA personnel supplement the operation of the Bus Accommodation Center.

WORKLOAD

Four budget units
145 employees
340 operational and management reports
4,200 personnel action reports
Two labor agreements
33 Capital Improvement Plan/Budget projects
Five commission/committees
300 route/schedule changes
500,000 information requests
250,000 tokens and 8,800 passes

WORK ACTIVITIES

Supervise/prioritize work
Manage/administer financial resources
Administer personnel policies and operational programs
Provide input to labor negotiations
Compile statistical data relating to schedules, routes and planning
Operate the Bus Accommodation Center

SERVICE PRODUCTS/OUTCOME

Four budget units support by 145 employees
Two daily reports prepared
4,200 personnel action reports prepared
Two labor agreements supported
33 Capital Improvement Plan/Budget projects developed
Five commission/committees that support Transit
300 route/schedule changes prepared for publication
500,000 inquiries answered
250,000 tokens sold, 8,800 passes sold

CHANGES FROM CURRENT LEVEL

During 1981 transit services will be expanded as a result of receiving fifteen new transit coaches. Transit Administration will direct and administer expanded operations and maintenance activities and implement an expanded marketing and advertising programs to promote the new transit system services.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of budget units managed	1	4	4
Number of reports prepared	210	330	340
Number of personnel documents prepared	3,600	4,000	4,200
Number of contracts/agreements managed	1	6	6
Number of tokens and passes sold	156,600	223,800	258,800
Number of lost and found items	3,100	3,500	3,900

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Administration	3210	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	136,460	259,490	244,570	244,570
2000	Supplies	Unit in 1980	2,160	4,160	4,160	4,160
3000	Other Services & Charges		237,050	188,590	240,590	240,590
4000	Debt Service		3,500	79,200	79,200	79,200
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			379,170	531,440	568,520	568,520
6000	Intragovernmental Charges		194,930	215,550	286,320	286,840
BUDGET UNIT COST			574,100	746,990	854,840	855,360
7000	Intragovernmental Revenue		574,100	706,990	612,690	613,210
FUNCTION COST			-0-	40,000	242,150	242,150
Local Revenue:						
Taxes Other Than Property			-0-	-0-	-0-	-0-
Licenses and Permits			-0-	-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-	-0-
Charges for Services			-0-	-0-	-0-	-0-
Other Local Revenue			-0-	40,000	242,150	242,150
Total Local Revenue			-0-	40,000	242,150	242,150
State Revenue			-0-	-0-	-0-	-0-
Federal Revenue			-0-	-0-	-0-	-0-
Fund Balance Appropriated			-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	40,000	242,150	242,150
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Public Transportation Manager		21E	1	1	1	1
Principal Administrative Officer		16N F	1	1	1	1
Administrative Officer		14N A-B	-0-	1	1	1
Junior Administrative Officer		12N C-D	1	-0-	-0-	-0-
Senior Office Associate		10N A-F	1	2	2	2
Senior Office Assistant		8 A-E	2	3	3	3
TOTAL			6	8	8	8

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: 5

DEPT. Transportation	UNIT NO. 3003	DIV. Public Transit	UNIT NO. 3201	SEC. Operations	UNIT NO. 3220
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MISSION

To transport citizens throughout the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

86 full-time and 21 part-time positions operate 53 buses on 17 routes for a 20-hour service span.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
107 employees	Supervise, train, and evaluate personnel within budget	107 employees
17 routes	Operate transit coaches within a route structure	17 routes operated
3,300,000 passengers	Transport passengers	3,300,000 passengers transported
67 bus shelters	Administer shelter maintenance and cleaning contract	67 bus shelters maintained
500 bus stops	Determine bus stop locations	500 bus stop signs installed
10 bus pull-outs	Determine bus pull-out locations	10 bus pull-outs installed

CHANGES FROM CURRENT LEVEL

Upon delivery of fifteen new transit coaches in 1981 service will be expanded by adding capacity and increasing frequency on heavily used routes. In addition, new routes will be added.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Annual ridership	2,300,000	2,700,000	3,330,000
Bus hours operation/week	2,281	2,281	2,623
Minutes average peak headway	30	30	20
Minutes average off-peak headway	75	75	45

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Operations	3220	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	2,998,790	2,679,470	3,960,320	3,738,560	3,738,560
2000	Supplies	474,050	13,920	38,160	665,180	665,180
3000	Other Services & Charges	297,320	174,370	278,910	272,740	272,740
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	74,760	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		3,844,920	2,867,760	4,277,390	4,676,480	4,676,480
6000	Intragovernmental Charges	405,470	531,650	617,770	591,390	595,670
BUDGET UNIT COST		4,250,390	3,399,410	4,895,160	5,267,870	5,272,150
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		4,250,390	3,399,410	4,895,160	5,267,870	5,272,150
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	546,680	551,200	725,000	725,000	725,000
	Other Local Revenue	19,810	327,190	1,521,850	1,374,960	1,379,240
	Total Local Revenue	566,490	878,390	2,246,850	2,099,960	2,104,240
	State Revenue	1,635,830	1,903,020	2,030,310	2,549,910	2,549,910
	Federal Revenue	824,160	618,000	618,000	618,000	618,000
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		3,026,480	3,399,410	4,895,160	5,267,870	5,272,150
LOCAL TAXES REQUIRED		1,223,910	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Operations Superintendent	17N B-C	1	1	1	1
	Operations Supervisor	16N B-C	2	3	3	3
	Transit Planner	15N A-B	-0-	1	-0-	-0-
	Route Inspector	21J F	2	2	2	2
	Bus Driver	15J F	60	78	78	78
	Senior Office Assistant	8 C-E	2	2	2	2
			1PT	-0-	-0-	-0-
			1PT	1PT	1PT	1PT
			15PT	20PT	20PT	20PT
TOTAL			67+17PT	87+21PT	86+21PT	86+21PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. - Transportation	UNIT NO. 3003	DIV. Public Transit	UNIT NO. 3201	SEC. Vehicle Maintenance	UNIT NO. 3230
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MISSION

To maintain Municipal transit coaches in safe and operational condition.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Provide maintenance for 59 vehicles, six days per week, utilizing 23 full-time and three part-time personnel.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
53 transit coaches Six miscellaneous vehicles	Perform maintenance repair to include engine/transmission overhaul	59 vehicles repaired and maintained in safe and operational condition
2,000,000 fleet miles	Service and inspect daily	45 vehicles services and inspected daily
Seven years average age of fleet	Perform preventative maintenance on an 8,000 mile schedule	415 scheduled inspection performed
120 accidents, damage, and vandalism	Perform emergency and unscheduled repairs	1,250 equipment failures repaired
4,500 annual job orders	Purchase parts and supplies	
	Collect data and prepare reports for cost accounting and fleet management	165 daily inputs for fleet management

CHANGES FROM CURRENT LEVEL

Fifteen transit coaches will be added to fleet. Transfer part-time Senior Office Assistant from budget unit 3220 to provide clerical support for budget unit and transfer vault coin collections to budget unit 3220. Improve maintenance and supply supervision for night operation by adding General Foreman and seven Mechanics/Equipment Servicemen.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of scheduled maintenance repairs	500	800	800
Number of unscheduled maintenance repairs	1,800	1,200	1,250
Number of miles per service call	3,500	6,000	6,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Vehicle Maintenance	3230	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	670,160	1,090,450	861,900	861,900
2000	Supplies	Unit in	418,670	879,150	178,150	178,150
3000	Other Services & Charges	1980	40,320	100,860	98,910	98,910
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			1,129,150	2,070,460	1,138,960	1,138,960
6000	Intragovernmental Charges		277,840	411,410	321,790	325,220
BUDGET UNIT COST			1,406,990	2,481,870	1,460,750	1,464,180
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			1,406,990	2,481,870	1,460,750	1,464,180
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	848,250	-0-	3,430
	Total Local Revenue		-0-	848,250	-0-	3,430
	State Revenue		563,750	580,090	391,840	391,840
	Federal Revenue		843,240	1,053,530	1,068,910	1,068,910
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			1,406,990	2,481,870	1,460,750	1,464,180
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N A-E	1	2	2	2
	Expeditor	22J F	1	1	1	1
	Mechanic Leadman	22J F	3	3	3	3
	Body and Paint Man	21J F	1	1	1	1
	Body Repairman	21J F	-0-	1	-0-	-0-
	Mechanic	21J F	4	7	6	6
	Equipment Serviceman II	18J F	4	6	5	5
	Equipment Serviceman I	14J F	1	2	2	2
			2PT	2PT	2PT	2PT
	Senior Office Assistant	8 A	-0-	1PT	1PT	1PT
TOTAL			15+2PT	23+3PT	20+3PT	20+3PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT. Transportation	UNIT NO. 3003	DIV. Public Transit	UNIT NO. 3201	SEC. Non-Vehicle Maintenance	UNIT NO. 3240
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MISSION

Provide maintenance of facilities and non-vehicle equipment.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

This level provides for non-vehicle maintenance support of facility and personnel.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Transit facility	Maintain facility and grounds	Facility and grounds maintained
Sanitation services	Fund contracts for pollution control and other related services	Environmental pollution control requirements complied with
Shelters	Fund contracts for relocation of 25 shelters	25 shelters relocated

CHANGES FROM CURRENT LEVEL

Maintenance cleanup responsibilities will be performed by janitorial contract service to support shop facility.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of shelters moved		10	25
Number of times waste pits pumped		14	14
Number of personnel provided clean work clothing		16	30

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation		3003	Public Transit	3201	Non-Vehicle Maintenance	3240	
FINANCIAL RESOURCES			1979	1980	1981		
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i>	<i>RECOMMENDED</i>	<i>APPROVED</i>
1000	Personal Services		New Budget	-0-	33,040	-0-	-0-
2000	Supplies		Unit in	2,520	1,000	1,000	1,000
3000	Other Services & Charges		1980	41,160	57,660	90,700	90,700
4000	Debt Service			-0-	-0-	-0-	-0-
5000	Capital Outlay			-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST				43,680	91,700	91,700	91,700
6000	Intragovernmental Charges			61,230	75,200	35,890	35,960
BUDGET UNIT COST				104,910	166,900	127,590	127,660
7000	Intragovernmental Revenue			-0-	-0-	-0-	-0-
FUNCTION COST				104,910	166,900	127,590	127,660
Local Revenue:							
Taxes Other Than Property				-0-	-0-	-0-	-0-
Licenses and Permits				-0-	-0-	-0-	-0-
Fines and Forfeitures				-0-	-0-	-0-	-0-
Charges for Services				-0-	-0-	-0-	-0-
Other Local Revenue				-0-	62,280	22,970	23,040
Total Local Revenue				-0-	62,280	22,970	23,040
State Revenue				104,910	104,620	104,620	104,620
Federal Revenue				-0-	-0-	-0-	-0-
Fund Balance Appropriated				-0-	-0-	-0-	-0-
TOTAL REVENUES				104,910	166,900	127,590	127,660
LOCAL TAXES REQUIRED				-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			<i>RANGE & STEP</i>	<i>1980 BUDGET</i>	<i>1981</i>		
					<i>REQUESTED</i>	<i>RECOMMENDED</i>	<i>APPROVED</i>
Building Superintendent			7J F	-0-	1	-0-	-0-
TOTAL				-0-	1	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT. Transportation	UNIT NO. 3000	DIV. Traffic Engineering	UNIT NO. 3300	SEC. Administration	UNIT NO. 3310
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MISSION

To manage and administer the Traffic Engineering Division, ensuring compliance to Municipal Charter and ordinances.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

This service level provides a Traffic Engineer (division manager) and a Secretary to administer and direct the resources and programs of the Traffic Engineering Division. One Senior Office Assistant supports the division's clerical requirements and one Administrative Officer performs the division's financial management.

WORKLOAD

Five budget units
46 personnel
500 traffic action requests
22 commissions, boards, and councils

WORK ACTIVITIES

Supervise/prioritize work
Manage/administer financial resources
Process payroll/personnel actions
Attend meetings, provide technical support, make recommendations of traffic improvements
Plan, implement, and direct special traffic programs
Maintain records of actions

SERVICE PRODUCTS/OUTCOME

Five budget units
1,400 personnel actions completed annually
250 public responses written
250 inter-agency requests and responses written
250 directive actions written
60 meetings attended
Two commissions supported

CHANGES FROM CURRENT LEVEL ,

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of financial management reports	15	50	50
Number of personnel actions	1,400	1,400	1,400
Number of administrative actions	720	750	750
Number of special projects	3	5	5

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Administration	3310	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	129,320	145,370	151,400	151,400	151,400
2000	Supplies	3,210	3,240	3,240	3,240	3,240
3000	Other Services & Charges	14,350	7,590	12,150	12,150	12,150
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	520	970	980	980	980
DIRECT ORGANIZATIONAL COST		147,400	157,170	167,770	167,770	167,770
6000	Intragovernmental Charges	98,630	116,730	142,020	122,550	123,280
BUDGET UNIT COST		246,030	273,900	309,790	290,320	291,050
7000	Intragovernmental Revenue	179,650	273,900	309,790	290,320	291,050
FUNCTION COST		66,380	-0-	-0-	-0-	-0-
Local Revenue:						
Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
Licenses and Permits		66,380	-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
Charges for Services		-0-	-0-	-0-	-0-	-0-
Other Local Revenue		-0-	-0-	-0-	-0-	-0-
Total Local Revenue		66,380	-0-	-0-	-0-	-0-
State Revenue		-0-	-0-	-0-	-0-	-0-
Federal Revenue		-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		66,380	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Traffic Engineer		21E	1	1	1	1
Administrative Officer		14N B-C	1	1	1	1
Senior Office Associate		10N F	1	1	1	1
Senior Office Assistant		8 B-C	1	1	1	1
TOTAL			4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Transportation	UNIT NO. 3000	DIV. Traffic Engineering	UNIT NO. 3300	SEC. Engineering	UNIT NO. 3320
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MISSION

To manage the surface transportation network for the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Three Traffic Engineers and ten Engineering Technicians plan for future transportation needs, perform geometric design of functional roadways, do environmental and traffic generation research, collect and analyze traffic data, monitor the installation and maintenance of traffic control devices and municipal street lighting, ensure all traffic control devices conform to appropriate laws and administer a comprehensive parking program.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
515 miles of roadway 50,000 signs, 5,000 street lights, 2,000 parking meters 52 traffic signals	Maintain, revise, improve roadway network Collect traffic data	1,500 sign orders written 150 traffic studies
500 complaints/requests	Investigate complaints/requests	
10,000 accident reports	Edit traffic accident reports	10,000 accident reports edited
80 traffic counts	Order traffic control devices	
1,300 public improvements 25 Capital Improvement Projects	Manage traffic safety projects	One Capital Improvement Budget
Five special traffic projects		Five special projects completed
Eight contracts	Administer contracts	Eight contracts administered

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1978 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of sign orders written	1,400	1,500	1,500
Number of traffic studies/counts	70	150	150
Number of written responses	500	500	500
Number of plan review/comments	1,300	1,300	1,300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Transportation	3000	Traffic Engineering	3300	Engineering	3320		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		439,980	530,310	555,090	549,880	549,880
2000	Supplies		6,160	21,300	21,620	21,620	21,620
3000	Other Services & Charges		1,106,000	1,161,680	1,165,500	1,255,500	1,255,500
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		3,120	2,790	8,950	8,950	8,950
DIRECT ORGANIZATIONAL COST			1,555,260	1,716,080	1,751,160	1,835,950	1,835,950
6000	Intragovernmental Charges		149,920	327,660	421,480	358,800	359,360
BUDGET UNIT COST			1,705,180	2,043,740	2,172,640	2,194,750	2,195,310
7000	Intragovernmental Revenue		1,632,800	1,944,740	2,172,640	2,095,750	2,096,310
FUNCTION COST			72,380	99,000	-0-	99,000	99,000
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		72,380	99,000	-0-	99,000	99,000
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		72,380	99,000	-0-	99,000	99,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			72,380	99,000	-0-	99,000	99,000
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Associate Traffic Engineer	17N F		3	3	3	3
	Engineering Technician IV	16 C		1	1	1	1
	Engineering Technician III	14 B-F		4	5	5	5
	Engineering Technician II	12 B-D		5	2	2	2
	Engineering Technician I	9 A-B		-0- 2T	2 2T	2 2T	2 2PT
TOTAL				13+2T	13+2T	13+2T	13+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330

MISSION

To install and maintain traffic control devices within the Anchorage Roads and Drainage Service Area.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Ten full-time and five temporary traffic control positions supply, install, and maintain all informational warning signs, parking meter posts, painting applications, and emergency sign repairs on a standby/callout schedule.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
515 miles of roadway	Paint centerlines, curbs, crosswalks, directional markings	60 miles centerlines 50 miles shoulder lines 12,000 feet curbs, crosswalks Directional markings
50,000 signs 1,000 sign order requests	Install and maintain signs	8,000 signs and/or meter posts installed/maintained
2,000 parking meters	Maintain meter posts	2,000 meter posts installed/repaired
100 interdepartmental sign requests	Supply signs	5,000 signs supplied
Inventory control	Documentation of records through record cards/issue slips Maintain sign/paint/post stock level	\$150,000 controlled inventory

CHANGES FROM CURRENT LEVEL

Leadman position for meter support, guardrail work and state maintenance agreement is eliminated.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of signs installed	3,000	3,000	3,000
Number of signs supplied	4,000	5,000	5,000
Number of signs maintained	4,600	5,000	5,000
Gallons of paint	4,200	4,000	4,000
Overtime hours	1,194	730	730

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	459,350	490,290	535,240	530,170	530,170
2000	Supplies	176,770	125,800	135,000	135,000	135,000
3000	Other Services & Charges	55,280	22,600	60,320	60,320	60,320
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	31,150	49,520	6,720	6,720	6,720
DIRECT ORGANIZATIONAL COST		722,550	688,210	737,280	732,210	732,210
6000	Intragovernmental Charges	136,280	163,900	180,020	173,020	176,050
BUDGET UNIT COST		858,830	852,110	917,300	905,230	908,260
7000	Intragovernmental Revenue	810,260	777,110	906,290	905,230	908,260
FUNCTION COST		48,570	75,000	11,010	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	48,570	75,000	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	48,570	75,000	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		48,570	75,000	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	11,010	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Traffic Control Foreman	15M F	1	1	1	1
	Traffic Control Leadman	12M F	3	2	2	2
	Traffic Control Technician III	11M F	2	2	2	2
	Traffic Control Technician II	10M F	2	2	2	2
	Traffic Control Technician I	9M F	2	2	2	2
	Traffic Shop Clerk	6M B	1	1	1	1
TOTAL			11+5T	10+5T	10+5T	10+5T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Transportation	3000	Traffic Engineering	3300	Electronics	3340

MISSION

To provide maintenance, installation coordination and planning for Municipal electronics systems to ensure that all departments have properly operating electronic equipment to aid them in their assigned tasks.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

An Electronics Supervisor, two Electronics Leadmen, four Senior Electronics Technicians, a Warehouseman, and two full-time and one temporary Traffic Control Technicians manage, install, provide inspection, and maintain electronic systems within the Municipality of Anchorage.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
41 traffic intersections	Perform 1,500 traffic, 1,950 radio/miscellaneous and 300 alarm repairs	60 traffic signal systems properly maintained
19 school crosswalk signals	Install/remove 850 radio, alarm and miscellaneous systems	40 fire alarm systems/boxes maintained
40 fire alarm box systems	Perform 120 alarm inspections	40 radio communications systems with 2,280 radio/miscellaneous units maintained and managed
40 building alarm systems	Centrally manage 40 radio systems	125 Federal Communications Commission licenses kept current
2,100 radio/miscellaneous units	Perform 200 Federal Communications Commission replies/applications	175 systems planned/designed/purchased
125 Federal Communications Commission licenses	Perform 175 electronic system review recommendations	16 traffic signal improvements properly installed
200 Federal Communications Commission replies	Perform liaison, project management, technical advisory inspection on 12 traffic intersections	
175 departmental evaluation requests		
16 traffic signal construction projects		

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Signals maintained	50	52	60
Traffic projects inspected/installed	15	33	16
Fire alarm/building systems maintained	219	77	80
Radio/miscellaneous units maintained	1,670	1,980	2,100
Emergency repair callouts	62	65	72

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Electronics	3340	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	479,220	526,930	577,820	572,880	572,880
2000	Supplies	39,560	39,600	39,600	39,600	39,600
3000	Other Services & Charges	45,820	43,860	40,750	40,750	40,750
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	30,880	15,770	10,000	10,000	10,000
DIRECT ORGANIZATIONAL COST		595,480	626,160	668,170	663,230	663,230
6000	Intragovernmental Charges	121,080	130,520	147,180	132,610	136,720
BUDGET UNIT COST		716,560	756,680	815,350	795,840	799,950
7000	Intragovernmental Revenue	711,440	756,680	815,350	795,840	799,950
FUNCTION COST		5,120	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	5,120	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	5,120	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		5,120	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Electronics Supervisor	21M F	1	1	1	1
	Electronics Leadman	19M F	2	2	2	2
	Senior Electronic Technician	17M F	4	4	4	4
	Warehouseman-Storekeeper	13M B	1	1	1	1
	Traffic Control Technician II	10M F	2 1T	2 1T	2 1T	2 1T
TOTAL			10+1T	10+1T	10+1T	10+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350

MISSION

To regulate public parking within the central business district of the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

This level provides for contractual meter installation and maintenance. Contract administration and monitoring is performed by Traffic Engineering.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
2,000 meters	Install, revise and maintain meters	2,000 operational meters
11 parking lots and One garage Six contracts	Provide funding for contractual services	Six contracts funded
Meter bag rental		500 meter bags rented

CHANGES FROM CURRENT LEVEL

Delete two repairmen in lieu of contractual services.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of meters overhauled	1,000	1,000	1,000
Number of meters replaced	500	500	500
Number of meters repaired	750	500	500
Number of meter bags rented	500	500	500
Number of spaces regulated	4,000	3,844	3,844

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Parking Facilities and Enforcement	3350	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	128,080	96,770	-0-	-0-	-0-
2000	Supplies	9,310	7,500	-0-	-0-	-0-
3000	Other Services & Charges	301,450	356,640	432,350	432,350	432,350
4000	Debt Service	494,170	502,760	515,920	515,920	515,920
5000	Capital Outlay	2,130	5,400	5,400	5,400	5,400
DIRECT ORGANIZATIONAL COST		935,140	969,070	953,670	953,670	953,670
6000	Intragovernmental Charges	663,040	725,260	730,520	757,070	757,660
BUDGET UNIT COST		1,598,180	1,694,330	1,684,190	1,710,740	1,711,330
7000	Intragovernmental Revenue	8,820	43,500	43,500	43,500	43,500
FUNCTION COST		1,589,360	1,650,830	1,640,690	1,667,240	1,667,830
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	6,270	6,000	6,000	6,000	6,000
	Fines and Forfeitures	248,330	300,000	300,000	384,510	384,510
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	1,334,760	1,344,830	1,344,690	1,276,730	1,277,320
	Total Local Revenue	1,589,360	1,650,830	1,640,690	1,667,240	1,667,830
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		1,589,360	1,650,830	1,640,690	1,667,240	1,667,830
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL						

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:

DEPT. Transportation	UNIT NO. 3002	DIV. Port and Terminal Facilities	UNIT NO. 3400	SEC.	UNIT NO.
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MISSION

To operate and maintain a terminus for water transportation of commercial cargoes directly to and from Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Six administrative and ten maintenance personnel will provide supervision, administration, operations, and maintenance on a 24-hour, seven-day basis at the Port of Anchorage.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Four docks 20 acres of staging areas 420 vessel calls per year Petroleum facility 64 acres of industrial park Three cranes and other industrial equipment Two preferential usage agreements Port Commission Three construction contracts 13 lease contracts Regulations - Municipal, state, and federal	Coordinate berthing of 420 vessels and cargo staging for 1,000,000 tons of general cargo Maintain port facility and equipment through major and minor repair, snow removal, dust and ice control Financial management processing of documents/transactions, port billings, etc. Supervise and manage financial administration	420 docked vessels 100 vessels services as required 1,000,000 tons of general cargo loaded/unloaded Port facility and equipment maintained

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of tons general cargo	993,711	1,000,000	1,000,000
Number of port-caused vessel delays	1	-0-	-0-
Number of maintenance inspections	365	365	365
Number of emergency repairs	2	2	2

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port and Terminal Facilities	3400			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	574,090	605,910	686,210	680,490	680,490
2000	Supplies	50,900	52,450	65,400	65,400	65,400
3000	Other Services & Charges	998,130	1,476,190	1,401,850	1,401,850	1,401,850
4000	Debt Service	836,710	813,230	778,370	778,370	778,370
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		2,459,830	2,947,780	2,931,830	2,926,110	2,926,110
6000	Intragovernmental Charges	128,160	200,660	257,830	189,450	194,330
BUDGET UNIT COST		2,587,990	3,148,440	3,189,660	3,115,560	3,120,440
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		2,587,990	3,148,440	3,189,660	3,115,560	3,120,440
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	3,643,550	3,272,450	3,250,020	3,250,020	3,250,020
	Total Local Revenue	3,643,550	3,272,450	3,250,020	3,250,020	3,250,020
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		3,643,550	3,272,450	3,250,020	3,250,020	3,250,020
(PROFIT) /LOSS		(1,055,560)	(124,010)	(60,360)	(134,460)	(129,580)
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Port Manager	21E	1	1	1	1
	Special Administrative Assistant	21E	1	1	1	1
	Port Operations Maintenance Supervisor	16N F	1	1	1	1
	Port Maintenance Leadman	22J F	1	1	1	1
	Senior Accountant	14N F	1	1	1	1
	Port Maintenance Journeyman	21J F	3	3	3	3
	Port Maintenance Man II	11J F	3	3	3	3
	Port Maintenance Man I	10J F	3	3	3	3
	Office Associate	9N F	1	1	1	1
	Senior Accounting Clerk	9 F	1	1	1	1
TOTAL			16	16	16	16
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Transportation	UNIT NO. 3006	DIV. Airport	UNIT NO. 3500	SEC.	UNIT NO.
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MISSION

To operate and maintain Merrill Field Airport.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Two full-time and one temporary Heavy Equipment Operators, providing seven-day per week maintenance coverage of airport facilities in conjunction with the management and administration services provided by one Airport Manager and one Office Associate.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Two runways, three major taxiways, and 12 feeder taxiways	Maintain airport facilities and equipment such as snow removal, sand runways, repair lighting systems, etc.	Operational airport system
250 aircraft tie-down spaces	Administration and management to include leasing aircraft tie-down spaces, billing and collection of fees, coordinate capital improvements design and construction, maintain field security and administrative support to the Airport Commission	250 aircraft tie-down spaces available
700 other permanent aircraft based at Merrill Field		Open aircraft access to 15 taxiways and two runways
33 leasehold lots		Capital Improvement Program implemented/administered (\$2.4 million in 1980)
Six pieces of heavy equipment		
1,100 transient aircraft		
Airport Commission		

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of airport closures	1	-0-	-0-
Number of tie-downs leased	225	225	225
Number of aircraft accidents	15	13	11
Number of aircraft operations	285,000	300,000	300,000
Number of incidents of runway-taxiway trespass	322	300	100

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation		3006	Airport	3500			
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	130,540	183,430	182,580	182,580	182,580	
2000	Supplies	6,490	12,600	14,500	14,500	14,500	
3000	Other Services & Charges	84,560	101,350	87,850	87,850	87,850	
4000	Debt Service	3,470	3,140	2,700	2,700	2,700	
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-	
DIRECT ORGANIZATIONAL COST		225,060	300,520	287,630	287,630	287,630	
6000	Intragovernmental Charges	74,920	141,450	116,830	111,560	116,090	
BUDGET UNIT COST		299,980	441,970	404,460	399,190	403,720	
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-	
FUNCTION COST		299,980	441,970	404,460	399,190	403,720	
Local Revenue:							
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-	
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-	
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-	
	Charges for Services	-0-	-0-	-0-	-0-	-0-	
	Other Local Revenue	354,670	386,370	359,340	359,340	359,340	
	Total Local Revenue	354,670	386,370	359,340	359,340	359,340	
	State Revenue	61,150	60,150	64,410	64,410	64,410	
	Federal Revenue	-0-	-0-	-0-	-0-	-0-	
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-	
TOTAL REVENUES		415,820	446,520	423,750	423,750	423,750	
(PROFIT) /LOSS		(115,840)	(4,550)	(19,290)	(24,560)	(20,030)	
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Airport Manager	21E	1	1	1	1	
	Heavy Equipment Operator	21J F	2	2	2	2	
			1T	1T	1T	1T	
	Office Associate	9 C-D	1	1	1	1	
	Senior Office Assistant	8 A	1PT	-0-	-0-	-0-	
TOTAL				4+1PT+1T	4+1T	4+1T	
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT. Transportation	UNIT NO. 3000	DIV. Transportation Inspection	UNIT NO. 3600	SEC.	UNIT NO.
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MISSION

To provide effective management and administrative enforcement of all Municipal laws and regulations pertaining to taxicabs/buses.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

An Inspection Manager administers and enforces Municipal laws and regulations pertaining to taxicabs/buses and a full-time Senior Office Associate processes, documents, maintains, and issues all permits and licenses.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
160 taxicabs	Administer and monitor taxicab permit records	160 taxicabs must meet safety and insurance requirements
1,000 chauffeur licenses	Issue, document, maintain chauffeur licenses and change requests	1,000 chauffeur licenses and 200 requests for change processed; all daily transactions recorded and maintained
200 requests for change of vehicle/leases		
600 inspections	Perform taxicab vehicle inspections	600 inspections performed
150 citations/warnings	Perform on-street enforcement	150 citations/warnings processed
50 citizen complaints	Investigate and handle complaints	50 complaints handled and investigated
300 license denials	Testify at appeals hearing and/or court	Ensure Municipal Ordinance is complied with
14 commission meetings		14 commission meetings attended

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of licenses, permits issued	1,250	700	1,050
Number of taxicab inspections	520	500	600
Number of chauffeur licenses denied	207	500	300
Number of citations/warnings issued	-0-	-0-	150
Number of commission meetings attended	18	14	14

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Transportation Inspection	3600			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	63,170	70,920	70,920	70,920
2000	Supplies	Unit in	1,340	1,500	1,500	1,500
3000	Other Services & Charges	1980	10,440	8,670	8,670	8,670
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		10,740	1,400	1,400	1,400
DIRECT ORGANIZATIONAL COST			85,690	82,490	82,490	82,490
6000	Intragovernmental Charges		10,640	28,120	28,680	29,490
BUDGET UNIT COST			96,330	110,610	111,170	111,980
7000	Intragovernmental Revenue		-0-	1,600	1,600	1,600
FUNCTION COST			96,330	109,010	109,570	110,380
Local Revenue:						
Taxes Other Than Property			-0-	-0-	-0-	-0-
Licenses and Permits			96,330	61,900	61,900	61,900
Fines and Forfeitures			-0-	-0-	-0-	-0-
Charges for Services			-0-	-0-	-0-	-0-
Other Local Revenue			-0-	-0-	-0-	-0-
Total Local Revenue			96,330	61,900	61,900	61,900
State Revenue			-0-	-0-	-0-	-0-
Federal Revenue			-0-	-0-	-0-	-0-
Fund Balance Appropriated			-0-	-0-	-0-	-0-
TOTAL REVENUES			96,330	61,900	61,900	61,900
LOCAL TAXES REQUIRED			-0-	47,110	47,670	48,480
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Special Administrative Assistant		21E	1	1	1	1
Senior Office Associate		10 B-C	1	1	1	1
TOTAL			2	2	2	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			