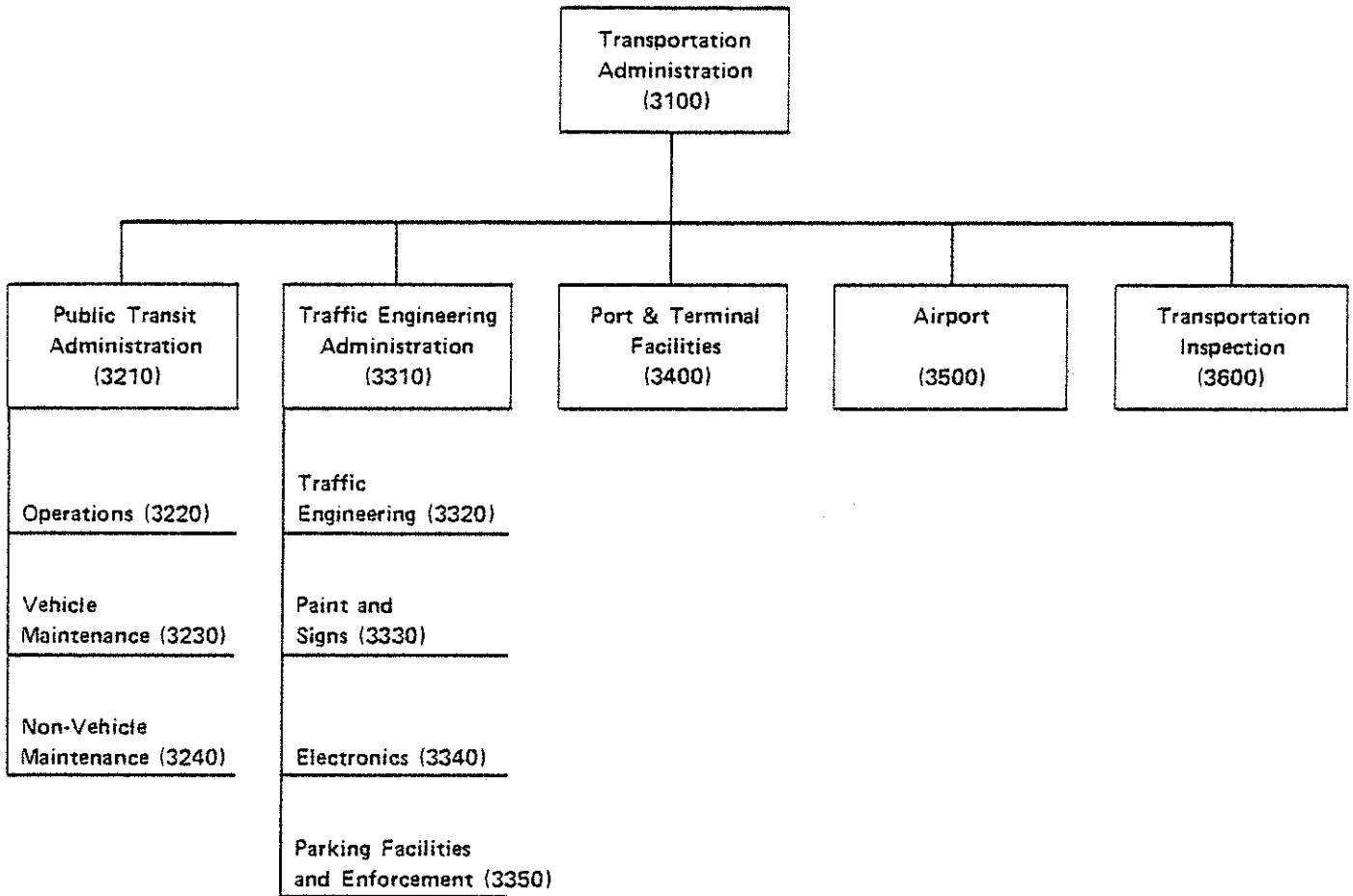


ORGANIZATION CHART TRANSPORTATION DEPARTMENT



Department		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	SUBJECT UNIT			
3100	Transportation Administration	<ul style="list-style-type: none"> - Provide administrative and managerial leadership to the transportation divisions. 	<ul style="list-style-type: none"> - Provide administrative leadership to the transportation divisions thru innovative management techniques that will increase effectiveness and productivity. 	
3220	Public Transit Operations	<ul style="list-style-type: none"> - Provide scheduled mass transit service to the Anchorage public covering 38,500 miles per week. 	<ul style="list-style-type: none"> - Provide scheduled mass transit service to the Anchorage public covering 40,500 miles per week. 	<ul style="list-style-type: none"> - Refinement of route structure and improved scheduling of personnel to accommodate 2,000 more miles per week. - Provide additional marketing effort to increase public use of system by 10%.
3230	Public Transit Vehicle Maintenance	<ul style="list-style-type: none"> - Insure a planned 91% in-service capability for the entire bus fleet as measured by manufacturers maintenance schedule. 	<ul style="list-style-type: none"> - Maintain an in-service fleet of 91%. - Implement preventative maintenance program. 	
3320	Traffic Engineering-Engineering	<ul style="list-style-type: none"> - Improve public safety through better traffic signals, street lights and communications. - Provide and maintain 1,830 parking spaces in off-street parking garage and lots. Design new Post Office Mail Parking Garage. - Complete the design and implement the new Integrated Traffic Information System. 	<ul style="list-style-type: none"> - Improve traffic flow. - Complete the design and construct Phase I of the pedestrian amenities on 4th Ave. between D & G Streets and south to the alley between 4th and 5th on F Street. 	
3340	Electronics		<ul style="list-style-type: none"> - Install computer aided dispatch communications system to improve police department response. 	
3400	Port & Terminal Facilities	<ul style="list-style-type: none"> - Provide docking, loading/unloading facilities for commercial water vessels. - Award a contract for the design and engineering which provides additional lateral stability to earthquake damaged Terminal #1. 	<ul style="list-style-type: none"> - Improve Port Operations and maintenance providing for an additional 100,000 tons of general cargo to be off-loaded in 1982 versus 1981. - Construct lateral stability modifications to Terminal #1. 	
3500	Airport	<ul style="list-style-type: none"> - Implement coordination of the airport's major operation systems with maintenance and planning function. - Provide an ongoing aggressive program to improve the appearance of Merrill Field. 	<ul style="list-style-type: none"> - Assure that Merrill Field Airport is an operational and functional airport. 	<ul style="list-style-type: none"> - Increase the leasing of aircraft tie-down spaces by 10%.
3600	Transportation Inspection	<ul style="list-style-type: none"> - Insure public safety by improving the quality of taxicab service in the Municipality of Anchorage. - Provide semi-annual safety inspection of all taxicabs and limousines. 	<ul style="list-style-type: none"> - Provide continual enforcement program of Title 11 relating to chauffeurs, taxicabs and limousines. 	

DEPARTMENT						
Transportation						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
3100	Administration	144,430	156,930	177,690	176,760	176,760
3210	Public Transit - Administration	352,100	871,280	868,930	701,640	701,640
3220	Operations	2,969,110	4,666,480	5,689,370	5,930,850	5,842,930
3230	Vehicle Maintenance	1,123,650	1,138,960	1,421,190	1,351,900	1,333,440
3240	Non-Vehicle Maintenance	19,300	91,050	98,550	98,550	98,550
3310	Traffic Engineering - Administration	145,510	167,770	190,900	189,420	189,420
3320	Traffic Engineering	1,497,060	1,877,150	1,882,460	1,876,740	1,926,740
3330	Paint and Signs	710,030	732,510	882,660	877,500	877,500
3340	Electronics	625,190	663,230	742,680	737,480	737,480
3350	Parking Facilities and Enforcement	919,380	953,670	1,070,720	1,069,800	1,069,800
3400	Port and Terminal Facilities	2,709,800	3,311,610	3,156,540	3,571,990	3,561,300
3500	Airport	238,050	370,410	344,730	540,450	538,260
3600	Transportation Inspection	81,180	81,490	92,000	91,760	91,760
	Direct Organizational Cost	11,534,790	15,082,540	16,618,420	17,214,840	17,145,580
	Add Intragovernmental Charges	2,702,600	3,188,830	2,997,700	4,240,630	4,178,640
	Total Department Cost	14,237,390	18,271,370	19,616,120	21,455,470	21,324,220
	Less Intragovernmental Charges	4,359,320	4,992,850	4,866,540	5,749,260	5,733,800
	Function Cost	9,878,070	13,278,520	14,749,580	15,706,210	15,590,420
	Less Revenues	11,261,050	13,391,190	15,425,790	16,715,000	16,612,760
	Gross Local Tax	(1,382,980)	(112,670)	(676,210)	(1,008,790)	(1,022,340)
	Less Enterprise (Profits)/Losses	(1,450,320)	(161,130)	(698,100)	(1,008,790)	(1,022,340)
	Net Tax Cost	67,340	48,460	21,890	-0-	-0-

1982 WORK PROGRAM

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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 1982 LEVEL OF SERVICE

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

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Six divisions 13 budget units	-Administer, priortize and coordinate efforts to ensure that the execution of division's programs are within scope of service	-Six divisions 13 budget units
-1982/83 budgets Capital Improvement Plan/ Budget	-Develop and administer budget program; coordinate, schedule and review divisional budgets	-1982/83 budgets Capital Improvement Plan/ Budget
-300 chauffeur's license denial/revocation hearings	-Perform responsibilities of Hearing Officer for Chauffeur's license denial/revocation appeal	-300 license appeal hearings

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Assembly meetings attended	40	40	40
Work sessions	52	52	52
Special projects	15	15	20
Management status reports	48	48	48
Appeal hearings	320	300	300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Administration	3100	-		
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	136,870	144,700	162,360	162,360	162,360
2000	Supplies	1,070	1,350	1,450	1,450	1,450
3000	Other Services & Charges	3,970	10,880	11,590	10,660	10,660
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,520	-0-	2,290	2,290	2,290
DIRECT ORGANIZATIONAL COST		144,430	156,930	177,690	176,760	176,760
6000	Intragovernmental Charges	27,590	38,540	35,060	35,300	34,220
BUDGET UNIT COST		172,020	195,470	212,750	212,060	210,980
7000	Intragovernmental Revenue	172,020	197,470	212,750	212,060	210,980
FUNCTION COST		-0-	(2,000)	-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-	(2,000)	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Transportation Director	22E	1	1	1	1
	Principal Administrative Officer	16N C-D	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-			

1982 WORK PROGRAM

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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 that is responsive to the needs of the Anchorage community.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Transit Manager, Principal Administrative Officer, Administrative Officer, two Senior Office Associates, two Senior Accounting Clerks, two Senior Office Assistants and five Office Assistants provide management and administration of four budget units, supervision and staff a customer service operation, a transit marketing and ride-sharing programs.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Four budget units	-Organize, supervise and prioritize division's workload; process payroll and employee personnel reports	- Four budget units managed 144 personnel supported Two labor contracts 53 buses operated
-Urban Mass Transportation Administration (UMTA) and State grant applications	-Grant applications completed, reports filed, regulations complied with and meetings attended	-UMTA and State grants received for Capital Improvements and operations costs
-Transit Advisory Board Capital Improvement Program Transportation Studies	-Provide technical support, make recommendations, plan, implement and direct	-36 Meetings attended Capital Improvement Program developed
-Bus Accommodation Center Nine telephone lines 100,000 service requests \$113,200 of prepaid fares	-Operate and staff the Bus Accommodation Center and answer nine incoming telephone lines to give bus schedule information	-Bus Accommodation Center operated Nine telephone lines answered and 100,000 service requests handled Fares collected
-600 Advertisement sales	-Supervise and coordinate advertising contract	-Advertising revenues received

CHANGES FROM CURRENT LEVEL

One Senior Accounting Clerk and two Office Assistants are added to offer office support and allow the Bus Accommodation Center and Telephone Informational Lines to be operated 13 hours on weekdays and nine hours on Saturdays.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Meetings attended	60	72	84
Reports prepared	330	340	340
Personnel documents processed	4,000	4,200	5,050
Service contracts managed	6	6	9
Labor contracts complied with	2	2	2

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Administration	3210	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	157,070	245,770	425,870	425,870	425,870
2000	Supplies	2,410	4,160	4,160	4,160	4,160
3000	Other Services & Charges	188,730	542,150	375,670	234,610	234,610
4000	Debt Service	3,890	79,200	63,230	37,000	37,000
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		352,100	871,280	868,930	701,640	701,640
6000	Intragovernmental Charges	188,130	297,490	240,730	263,480	260,660
BUDGET UNIT COST		540,230	1,168,770	1,109,660	965,120	962,300
7000	Intragovernmental Revenue	541,440	613,210	-0-	874,120	871,300
FUNCTION COST		(1,210)	555,560	1,109,660	91,000	91,000
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	50	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	242,150	1,086,030	-0-	-0-
	Total Local Revenue	50	242,150	1,086,030	-0-	-0-
	State Revenue	-0-	-0-	-0-	91,000	91,000
	Federal Revenue	-0-	-0-	23,630	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		50	242,150	1,109,660	91,000	91,000
	Amortization of Contributed Plant	-0-	314,270	-0-	-0-	-0-
LOCAL TAXES REQUIRED		(1,260)	(860)	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Public Transit Manager		21E	1	1	1	1
Principal Administrative Officer		16N F	1	1	1	1
Junior Administrative Officer		14 B-C	1	1	1	1
Senior Office Associate		10N B-F	2	2	2	2
Senior Accounting Clerk		9 A-D	1	2	2	2
Senior Office Assistant		8 B-C	2	2	2	2
Office Assistant		7 B-D	3	5	5	5
TOTAL			11	14	14	14
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

3/1 TRT-40
STUDY TRT-35
1/2/82

1982 WORK PROGRAM

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

To provide a scheduled fixed route mass transit service throughout the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

An Operations Superintendent, three Operations Supervisors, two full-time and one part-time Route Inspectors, 78 full-time and 20 part-time bus drivers and two Senior Office Associates provide for the operations of a 53 bus fleet serving 17 routes on weekdays and Saturdays.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-98 bus drivers	-Supervise, train, evaluate, develop and assign personnel who operate transit coaches	-98 bus drivers supported
-2,100,000 revenue miles	-Operate 41 peak hour buses, and 32 day base buses on a 20 hour service span	-2,100,000 revenue miles 17 routes provided 3,175,000 passengers transported
-47 patron shelters 30 bus pullouts 1,600 bus stop locations	-Coordinate site locations and supervise maintenance contract of shelters	-47 patron shelters service 30 bus pullouts located 1,600 bus stops placed
-Citizen and passenger	-Research and respond	-1,000 inquiries and complaints answered

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Annual revenue miles	1,634,837	2,000,000	2,100,000
Routes	14	17	17
Annual ridership	2,798,906	3,000,000	3,175,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Operations	3220	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	2,820,620	3,721,670	4,539,060	4,539,060	4,451,140
2000	Supplies	17,150	665,180	785,290	739,310	739,310
3000	Other Services & Charges	131,340	279,630	365,020	652,480	652,480
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		2,969,110	4,666,480	5,689,370	5,930,850	5,842,930
6000	Intragovernmental Charges	504,200	595,670	324,900	1,069,280	1,048,220
BUDGET UNIT COST		3,473,310	5,262,150	6,014,270	7,000,130	6,891,150
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		3,473,310	5,262,150	6,014,270	7,000,130	6,891,150
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	690,750	725,000	940,500	940,500	940,500
	Other Local Revenue	288,140	1,379,240	1,310,050	1,282,340	1,289,090
	Total Local Revenue	978,890	2,104,240	2,250,550	2,222,840	2,229,590
	State Revenue	1,918,970	2,549,910	3,145,720	3,442,810	3,327,080
	Federal Revenue	618,000	618,000	618,000	866,840	866,840
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		3,515,860	5,272,150	6,014,270	6,532,490	6,423,510
	Amortization of Contributed Plant	-0-	-0-	-0-	467,640	467,640
LOCAL TAXES REQUIRED		(42,550)	(10,000)	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Transit Operations Superintendent		17N C-D	1	1	1	1
Transit Operations Supervisor		16N B-E	3	3	3	3
Senior Office Assistant		8 C-F	2	2	2	2
Transit Route Inspector		21J	2	2	2	2
Bus Driver		15J	78 20PT	78 20PT	78 20PT	78 20PT
TOTAL			86+21PT	86+21PT	86+21PT	86+21PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

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

To insure that Municipal transit coaches are in a safe and operational condition.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two General Foreman, Expeditor, three Mechanic Leadman, Body and Paint Man, six Mechanics, five Equipment Serviceman II, two Serviceman I and part-time Senior Office Assistant provide maintenance service for a fleet of 53 transit coaches and six service vehicles.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-53 transit coaches Six service vehicles	-Perform maintenance repair to include engine and transmission overhaul	-53 transit coaches and six service vehicles are repaired and maintained in safe and operational condition
-2,330,000 fleet miles	-Service and inspect daily	-52 vehicles serviced and inspected daily
-110 accidents, damage, and vandalism cases	-Perform emergency and un-scheduled repairs	-1,500 equipment failures repaired
-4,500 annual job orders	-Collect data and prepare reports for cost accounting and fleet management	-165 daily inputs for fleet management
-2,100 line item parts inventory	-Purchase, store and account for parts and supplies	-Inventory stored and accounted for; parts and supplies purchased
-Seven year average age of fleet	-Perform preventative maintenance at 4,500 mile intervals	-Scheduled preventative maintenance inspections performed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Scheduled maintenance inspections	101	400	518
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		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	760,800	858,070	1,060,050	1,060,050	1,041,590
2000	Supplies	295,770	178,150	228,150	228,150	228,150
3000	Other Services & Charges	67,080	102,740	132,990	63,700	63,700
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		1,123,650	1,138,960	1,421,190	1,351,900	1,333,440
6000	Intragovernmental Charges	276,530	325,220	157,830	516,530	504,030
BUDGET UNIT COST		1,400,180	1,464,180	1,579,020	1,868,430	1,837,470
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		1,400,180	1,464,180	1,579,020	1,868,430	1,837,470
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	12,400	-0-	-0-	-0-	-0-
	Other Local Revenue	167,850	3,430	3,670	-0-	-0-
	Total Local Revenue	180,250	3,430	3,670	-0-	-0-
	State Revenue	517,960	391,840	288,300	868,430	837,470
	Federal Revenue	843,240	1,068,910	1,287,050	1,000,000	1,000,000
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		1,541,450	1,464,180	1,529,020	1,868,430	1,837,470
LOCAL TAXES REQUIRED		(141,270)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N B-C	2	2	2	2
	Senior Office Assistant	8 B-C	1PT	1PT	1PT	1PT
	Expeditor	22J	1	1	1	1
	Mechanic Leadman	22J	3	3	3	3
	Body and Paint Man	21J	1	1	1	1
	Mechanic	21J	6	6	6	6
	Equipment Serviceman II	18J	5	5	5	5
	Equipment Serviceman I	14J	2 2PT	2 2PT	2 2PT	2 2PT
TOTAL			20+3PT	20+3PT	20+3PT	20+3PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						
-0-						

1982 WORK PROGRAM

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

To provide maintenance of Transit's facilities and non-vehicle equipment.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Provide facility maintenance, non-vehicle equipment maintenance and property clean-up. Maintenance cleanup responsibilities will be performed by janitorial contract service to support shop facility.

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

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Shelters moved	11	25	25
Waste pits pumped	14	20	25

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Non-Vehicle Maintenance	3240	
FINANCIAL RESOURCES			1980	1981	1982	
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i>	<i>RECOMMENDED</i>
					<i>APPROVED</i>	
1000	Personal Services		-0-	-0-	-0-	-0-
2000	Supplies		3,120	1,000	1,000	1,000
3000	Other Services & Charges		16,180	90,050	97,550	97,550
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			19,300	91,050	98,550	98,550
6000	Intragovernmental Charges		57,150	35,960	6,050	48,770
BUDGET UNIT COST			76,450	127,010	104,600	147,320
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			76,450	127,010	104,600	147,320
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		2,020	-0-	-0-	-0-
	Other Local Revenue		-0-	23,040	78,440	27,540
	Total Local Revenue		2,020	23,040	78,440	27,540
	State Revenue		104,910	104,620	26,160	57,940
	Federal Revenue		-0-	-0-	-0-	61,840
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			106,930	127,660	104,600	147,320
LOCAL TAXES REQUIRED			(30,480)	(650)	-0-	-0-
PERSONNEL RESOURCES			<i>RANGE & STEP</i>	<i>1981 BUDGET</i>	<i>1982 REQUESTED</i>	<i>1982 RECOMMENDED</i>
					<i>APPROVED</i>	
TOTAL				-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

DEPT. Transportation	Unit No. 3003	DIV. Public Transit	Unit No. 3201	SEC.	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982		
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
	<u>RETAINED EARNINGS STATEMENT</u>			
	Balance, January 1, 1982	(427,360)	(427,360)	(427,360)
	Net income (loss)*	-0-	(467,640)	(467,640)
	Amortization of contributed plant	-0-	467,640	467,640
	Reserve for construction	<u>(16,000)</u>	<u>(16,000)</u>	<u>(16,000)</u>
	Balance, December 31, 1982	<u>(443,360)</u>	<u>(443,360)</u>	<u>(443,360)</u>
	 *Net income calculation:			
	Before depreciation of contributed plant	-0-	-0-	-0-
	Depreciation of contributed capital	<u>-0-</u>	<u>(467,640)</u>	<u>(467,640)</u>
	Net income	<u>-0-</u>	<u>(467,640)</u>	<u>(467,640)</u>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3003	Public Transit	3201		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>CASH STATEMENT</u>				
	Balance, January 1, 1982	(817,320)	(817,320)	(817,320)	
	<u>Source of funds:</u>				
	Net income*	-0-	(467,640)	(467,640)	
	Depreciation (including amortization of contributed plant)	111,510	579,150	579,150	
	Receipt of 1980 Urban Mass Transit Administration operational grant	<u>618,000</u>	<u>618,000</u>	<u>618,000</u>	
	<u>Use of funds:</u>				
	Contribution to capital improvement budget	16,000	16,000	16,000	
	General obligation debt service principal	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
	Balance, December 31, 1982	<u>(123,810)</u>	<u>(123,810)</u>	<u>(123,810)</u>	
	 <u>*Net income calculation:</u>				
	Before depreciation of contributed plant	-0-	-0-	-0-	
	Depreciation of contributed capital	<u>-0-</u>	<u>(467,640)</u>	<u>(467,640)</u>	
	Net income	<u><u>-0-</u></u>	<u><u>(467,640)</u></u>	<u><u>(467,640)</u></u>	

1982 WORK PROGRAM

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, which ensures the compliance to Municipal charter and ordinances relating to traffic control.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Traffic Engineer administers and directs the resources and programs of the Traffic Engineering Division. A Secretary and a Senior Office Assistant supports the Division's clerical requirements and a Senior Administrative Officer performs the Division's financial management.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Five budget units 47 personnel	-Organize, supervise and prioritize division workload; process payroll and personnel action reports	-Five budget units managed 47 personnel supported Two labor contracts
-650 traffic action requests 22 commissions, boards and councils 60 meetings Two commissions	-Attend meetings, provide technical support, make recommendations of traffic improvements	-250 public responses written 250 inter-agency requests and responses written 250 directive actions written 60 meetings attended Two commissions supported
-Five special projects	-Plan, implement and direct special traffic programs	-Five special projects accomplished
-Anchorage Metropolitan Area Transportation Study requirements	-Review documents and attend meetings	-Anchorage Metropolitan Area Transportation Study requirements accomplished

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Personnel action reports	1,400	1,400	1,400
Administrative actions	720	750	750
Special projects	3	5	5
Financial management reports	35	50	50

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Transportation	3000	Traffic Engineering	3300	Administration	3310		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		130,370	150,710	174,160	174,160	174,160
2000	Supplies		2,590	3,240	2,940	2,940	2,940
3000	Other Services & Charges		11,640	12,840	12,400	10,920	10,920
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		910	980	1,400	1,400	1,400
DIRECT ORGANIZATIONAL COST			145,510	167,770	190,900	189,420	189,420
6000	Intragovernmental Charges		94,510	123,280	116,820	116,230	114,040
BUDGET UNIT COST			240,020	291,050	307,720	305,650	303,460
7000	Intragovernmental Revenue		238,750	291,050	307,720	305,650	303,460
FUNCTION COST			1,270	-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			1,270	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Traffic Engineer	21E		1	1	1	1
	Senior Administrative Officer	15N B-C		-0-	1	1	1
	Administrative Officer	14N C-D		1	-0-	-0-	-0-
	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-

1982 WORK PROGRAM

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

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Three Associate Traffic Engineers and ten full-time and two temporary 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 39 traffic signals 2,000 parking meters	-Maintain, revise and improve traffic control through design, pavement marking, lights, signing, signalization and parking	-2,000 work orders are completed and Municipal Traffic Codes are ensured
-650 complaints and requests	-Investigate complaints and requests	-650 complaints and requests are handled
-80 traffic counts 10,000 accident reports Five special projects	-Collect traffic data, edit traffic accident reports, order traffic control devices and manage traffic safety projects	-80 traffic counts completed 10,000 accident reports edited Five special projects completed
-Capital Improvement Program/Budget 25 capital improvement projects	-Provide technical support, make recommendations, plan, implement and direct	-Capital Improvement Program/Budget 25 capital improvement projects completed
-Seven contracts	-Administer contracts	-Seven contracts administered

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Sign orders written	1,500	2,000	2,000
Traffic studies and counts	150	200	200
Written responses	500	500	500
Plan reviews and comments	1,300	1,300	1,300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	475,570	547,320	652,490	652,490	652,490
2000	Supplies	5,910	21,620	23,210	23,210	23,210
3000	Other Services & Charges	1,012,480	1,293,260	1,204,480	1,198,760	1,248,760
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	3,100	14,950	2,280	2,280	2,280
DIRECT ORGANIZATIONAL COST		1,497,060	1,877,150	1,882,460	1,876,740	1,926,740
6000	Intragovernmental Charges	348,700	359,360	392,680	409,070	402,360
BUDGET UNIT COST		1,845,760	2,236,510	2,275,140	2,285,810	2,329,100
7000	Intragovernmental Revenue	1,805,200	2,137,510	2,275,140	2,285,810	2,279,100
FUNCTION COST		40,560	99,000	-0-	-0-	50,000
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	41,100	99,000	-0-	-0-	50,000
	Other Local Revenue	220	-0-	-0-	-0-	-0-
	Total Local Revenue	41,320	99,000	-0-	-0-	50,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		41,320	99,000	-0-	-0-	-0-
LOCAL TAXES REQUIRED		(760)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Associate Traffic Engineer	17N F	3	3	3	3
	Engineering Technician IV	16 E-F	2	2	2	2
	Engineering Technician III	14 B-C	4	4	4	4
	Engineering Technician II	12 C-E	2	2	2	2
	Engineering Technician I	9 C	2	2	2	2
			2T	2T	2T	2T
TOTAL			13+2T	13+2T	13+2T	13+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						
-0-						

1982 WORK PROGRAM

DEPT. — Transportation	UNIT NO. 3000	DIV. Traffic Engineering	UNIT NO. 3300	SEC. Paint & Signs	UNIT NO. 3330
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MISSION

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Traffic Control Foreman, two Leadman, two Technician III, two Technician II, two full-time and five temporary Technician I and a Shop Clerk manufacture, install and maintain all guide and warning signs, parking meter posts, interdepartmental sign requests, painting applications and 24-hour emergency sign repair within the Anchorage Roads and Drainage Service Area.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-515 miles of roadway	-Paint centerlines, curbs, crosswalks and directional markings	-60 miles of centerlines 50 miles of shoulder lines 12,000 feet of curb, crosswalks and directional markings
-50,000 informational and regulatory signs 2,000 parking meters	-Install and maintain signs	-2,000 sign order requests completed 8,000 signs and meter posts installed and maintained
-100 interdepartmental sign requests	-Supply signs	-5,000 signs supplied
-\$200,000 inventory	-Documentation of records through record cards and issue slips	-\$200,000 inventory controlled

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Signs installed	3,000	3,000	3,000
Signs supplied	5,000	5,000	5,000
Signs maintained	50,000	50,000	50,000
Gallons of paint	4,200	4,000	4,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	469,870	527,780	617,930	617,930	617,930
2000	Supplies	158,460	135,000	190,700	190,700	190,700
3000	Other Services & Charges	31,430	63,010	50,380	45,220	45,220
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	50,270	6,720	23,650	23,650	23,650
DIRECT ORGANIZATIONAL COST		710,030	732,510	882,660	877,500	877,500
6000	Intragovernmental Charges	134,480	176,050	208,870	215,670	214,250
BUDGET UNIT COST		844,510	908,560	1,091,530	1,093,170	1,091,750
7000	Intragovernmental Revenue	826,990	908,560	1,091,530	1,093,170	1,091,750
FUNCTION COST		17,520	-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	27,700	-0-	-0-	-0-	-0-
	Other Local Revenue	180	-0-	-0-	-0-	-0-
	Total Local Revenue	27,880	-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		27,880	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		(10,360)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Traffic Control Foreman	15M F	1	1	1	1
	Traffic Control Leadman	12M F	2	2	2	2
	Traffic Control Technician III	11M F	2	2	2	2
	Traffic Control Technician II	10M F	2	4	4	4
	Traffic Control Technician I	9M F	2	-0-	-0-	-0-
	Traffic Shop Clerk	6M B	5T 1	5T 1	5T 1	5T 1
TOTAL			10+5T	10+5T	10+5T	10+5T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

1982 WORK PROGRAM

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

To provide maintenance, installation coordination and planning of the Municipal Electronics System.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

An Electronics Supervisor, two Leadman, four Senior Technicians, a Warehouseman and two full-time and one temporary Technicians manage, install, inspect and maintain the Municipal Electronics System.

WORKLOAD

-46 traffic intersections
22 school crosswalk signals
27 fire alarm boxes
34 building alarm systems
120 alarm inspections

-2,430 radio and other electronic units
40 radio communications systems

-175 departmental evaluation requests

-86 Federal Communications Commission licenses
100 Federal Communications Commission replies

WORK ACTIVITIES

-Install, remove and repair traffic signal and alarm systems

-Install, remove and repair radio systems

-Perform electronic system review recommendations, perform liaison, project management, technical advisory inspection on 24 traffic projects

-Perform Federal Communications Commission replies and applications

SERVICE PRODUCTS/OUTCOME

-68 traffic signal systems properly maintained
61 fire alarm systems and boxes maintained
120 alarm inspections performed

-2,430 radio and other electronic units maintained
40 radio communications systems maintained and managed

-175 systems planned, designed and purchased

-86 Federal Communications Commission licenses kept current
100 Federal Communications Commission replies answered

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Signals maintained	52	62	68
Traffic projects inspected and installed	18	24	18
Fire alarm and building systems maintained	77	65	61
Radio and miscellaneous units maintained	1,980	2,352	2,430
Emergency repair callouts	65	72	65

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Transportation	3000	Traffic Engineering	3300	Electronics	3340		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		515,180	570,330	642,450	642,450	642,450
2000	Supplies		54,330	39,600	53,690	53,690	53,690
3000	Other Services & Charges		40,590	43,300	29,220	24,020	24,020
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		15,090	10,000	17,320	17,320	17,320
DIRECT ORGANIZATIONAL COST			625,190	663,230	742,680	737,480	737,480
6000	Intragovernmental Charges		95,440	136,720	159,540	163,790	162,550
BUDGET UNIT COST			720,630	799,950	902,220	901,270	900,030
7000	Intragovernmental Revenue		744,530	799,950	902,220	901,270	900,030
FUNCTION COST			(23,900)	-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		13,080	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		13,080	-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			13,080	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			(36,980)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Electronics Supervisor		21M F	1	1	1	1
	Electronics Leadman		19M F	2	2	2	2
	Senior Electronics Technician		17M F	4	4	4	4
	Warehouseman Storekeeper		13M F	1	1	1	1
	Traffic Control Technician II		10M F	2	2	2	2
				1T	1T	1T	1T
TOTAL				10+1T	10+1T	10+1T	10+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

11 FT
10+1T

1982 WORK PROGRAM

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

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Meter Repairman Foreman and Meter Repairman install and maintain parking meters in the central business district of the Municipality of Anchorage.

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

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Meters overhauled	1,000	1,000	1,000
Meters replaced	500	500	500
Meters repaired	500	500	500
Meter bags rented	500	500	500
Spaces regulated	3,844	3,844	3,844

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	91,870	46,860	114,030	114,030	114,030
2000	Supplies	6,960	2,500	7,100	7,100	7,100
3000	Other Services & Charges	314,150	382,990	401,220	400,300	400,300
4000	Debt Service	503,210	515,920	538,180	538,180	538,180
5000	Capital Outlay	3,190	5,400	10,190	10,190	10,190
DIRECT ORGANIZATIONAL COST		919,380	953,670	1,070,720	1,069,800	1,069,800
6000	Intragovernmental Charges	707,600	757,660	1,036,770	1,039,950	1,036,780
BUDGET UNIT COST		1,626,980	1,711,330	2,107,490	2,109,750	2,106,580
7000	Intragovernmental Revenue	30,390	43,500	74,780	74,780	74,780
FUNCTION COST		1,596,590	1,667,830	2,032,710	2,034,970	2,031,800
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	3,110	6,000	6,000	6,000	6,000
	Fines and Forfeitures	295,930	384,510	315,000	315,000	315,000
	Charges for Services	2,000	-0-	2,000	2,000	2,000
	Other Local Revenue	1,221,500	1,277,320	1,709,710	1,711,970	1,708,800
	Total Local Revenue	1,522,540	1,667,830	2,032,710	2,034,970	2,031,800
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		1,522,540	1,667,830	2,032,710	2,034,970	2,031,800
LOCAL TAXES REQUIRED		74,050	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Parking Meter Foreman	14M	-0-	1	1	1
	Meter Repairman	11M	-0-	1	1	1
TOTAL			-0-	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

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 the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Port Manager, Marketing and Development Manager, Operations/Maintenance Supervisor, Maintenance Leadman, Senior Accountant, three Maintenance Journeyman, three Maintenance Man II, three Maintenance Man I, Office Associate and Senior Accounting Clerk provide supervision, administration, operations and maintenance of the Port of Anchorage on a 24-hour per day, seven-day per week basis.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Four docks 20 acres of staging area 420 vessels Petroleum facility 64 acres of industrial park Three cranes Two preferential usage agreements	-Coordinate berthing of vessels and cargo staging of 1,100,000 tons of general cargo	-420 vessels docked 1,100,000 tons of general cargo loaded and unloaded
-Port facility and equipment	-Maintain Port facility and equipment, snow removal, dust and ice control	-Port facility and equipment maintained
-Port Commission	-Serve as recording secretary for the Port Commission	-Fulfills legal function of the Port Commission
-13 lease contracts Construction contracts	-Supervise and manage financial processing of transactions as port billings and other documents	-Port billings processed Insure construction contracts compliance
-Federal, State and Municipal regulations	-Insure regulations are complied with	-Federal, State and Municipal regulations compliance

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Tons of general cargo	1,000,000	1,000,000	1,100,000
Port-caused vessel delays	0	0	0
Maintenance inspections	365	365	365
Emergency repairs	2	2	2

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port and Terminal Facilities	3400			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	661,620	677,360	761,450	761,450	750,760
2000	Supplies	49,620	65,400	152,600	152,600	152,600
3000	Other Services & Charges	1,196,150	1,790,480	1,504,070	1,919,520	1,919,520
4000	Debt Service	802,410	778,370	738,420	738,420	738,420
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		2,709,800	3,311,610	3,156,540	3,571,990	3,561,300
6000	Intragovernmental Charges	157,160	194,330	188,450	208,700	217,710
BUDGET UNIT COST		2,866,960	3,505,940	3,344,990	3,780,690	3,779,010
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		2,866,960	3,505,940	3,344,990	3,780,690	3,779,010
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	34,950	-0-	-0-	-0-	-0-
	Other Local Revenue	3,936,460	3,250,020	4,035,020	4,378,570	4,378,570
	Total Local Revenue	3,971,410	3,250,020	4,035,020	4,378,570	4,378,570
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		3,971,410	3,250,020	4,035,020	4,378,570	4,378,570
	Amortization on Contributed Plant	-0-	385,500	-0-	435,400	435,400
	(Profit)/Loss	(1,104,450)	(129,580)	(690,030)	(1,033,280)	(1,034,960)
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				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
	Senior Accountant	14N F	1	1	1	1
	Office Associate	9N F	1	1	1	1
	Accounting Clerk II	9 F	1	1	1	1
	Port Maintenance Leadman	22J	1	1	1	1
	Port Maintenance Journeyman	21J	3	3	3	3
	Port Maintenance Man II	11J F	3	3	3	3
	Port Maintenance Man I	10J F	3	3	3	3
TOTAL			16	16	16	16
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port & Terminal Facilities	3400		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>RETAINED EARNINGS STATEMENT</u>				
	Balance, January 1, 1982	7,446,940	7,446,940	7,446,940	
	Net income*	690,030	597,880	599,560	
	Amortization of contributed plant	-0-	435,400	435,400	
	Reserve for construction	<u>(1,456,000)</u>	<u>(1,456,000)</u>	<u>(1,456,000)</u>	
	Balance, December 31, 1982	<u>6,680,970</u>	<u>7,024,220</u>	<u>7,025,900</u>	
	*Net income calculation:				
	Before depreciation of contributed capital	690,030	1,033,280	1,034,960	
	Depreciation of contributed capital	<u>(-0-)</u>	<u>(435,400)</u>	<u>(435,400)</u>	
	Net income	<u>690,030</u>	<u>597,880</u>	<u>599,560</u>	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port & Terminal Facilities	3400		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>CASH STATEMENT</u>				
	Balance, January 1, 1982	3,839,360	3,839,360	3,839,360	
	<u>Source of funds:</u>				
	Net income*	690,030	597,880	599,560	
	Depreciation (including amortization of contributed plant)	653,040	1,088,440	1,088,440	
	<u>Use of funds:</u>				
	Contribution to capital improvement budget	1,456,000	1,456,000	1,456,000	
	General obligation debt service principal	<u>715,960</u>	<u>715,960</u>	<u>715,960</u>	
	Balance, December 31, 1982	<u>3,010,470</u>	<u>3,353,720</u>	<u>3,355,400</u>	
	 <u>*Net income calculation:</u>				
	Before depreciation of contributed capital	690,030	1,033,280	1,034,950	
	Depreciation of contributed capital	<u>(-0-)</u>	<u>(435,400)</u>	<u>(435,400)</u>	
	Net income	<u>690,030</u>	<u>597,880</u>	<u>599,560</u>	

1982 WORK PROGRAM

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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 fully operational with a primary emphasis on safety.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

An Airport Manager, Office Associate, two full-time and one temporary Airport Maintenance Technicians provide management, administration and maintenance of the Municipal Airport facilities. Maintenance coverage is provided on a seven-day per week basis.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Two runways Five major taxiways 11 feeder taxiways Nine pieces of heavy equipment -250 aircraft tie-down spaces 33 leaseholds 1,990 transient aircraft Capital Improvement Program/Budget (CIP/CIB) and 1982/83 Operating Budget -Airport Commission	-Maintain airport facilities and equipment including snow removal, sand runways, repair lighting systems and heavy equipment -Administrate and manage the Merrill Field Airport to include leasing aircraft, tie-down spaces, billing and collection of fees, coordination of capital improvements, design and construction -Provide support to the Airport Commission	-An operational airport Heavy equipment operational and in good repair -Fees collected Tie-downs and leaseholds leased 1,990 transient aircraft CIP/CIB and 1982/83 Operating Budget developed and coordinated -Fulfills legal function to Airport Commission

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Airport closures	1	0	0
Tie-downs leased	195	225	250
Aircraft accidents	14	13	11
Aircraft operations	281,000	300,000	300,000
Incidents of runway-taxiway trespass	265	130	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3006	Airport	3500			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	147,850	181,770	202,170	202,170	199,980
2000	Supplies	11,150	14,500	15,660	15,660	15,660
3000	Other Services & Charges	76,000	171,440	124,690	320,410	320,410
4000	Debt Service	3,050	2,700	2,210	2,210	2,210
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		238,050	370,410	344,730	540,450	538,260
6000	Intragovernmental Charges	98,600	116,080	97,900	116,520	106,840
BUDGET UNIT COST		336,650	486,490	442,630	656,970	645,100
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		336,650	486,490	442,630	656,970	645,100
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	30	-0-	-0-	-0-	-0-
	Other Local Revenue	413,150	359,340	423,760	407,650	407,650
	Total Local Revenue	413,180	359,340	423,760	407,650	407,650
	State Revenue	53,780	64,410	26,940	26,940	26,940
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		466,960	423,750	450,700	434,590	434,590
	Amortization of Contributed Plant	-0-	82,780	-0-	197,890	197,890
	(Profit)/Loss	(130,310)	(20,040)	(8,070)	24,490	12,620
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Airport Manager	21E	1	1	1	1
	Office Associate	9 D-E	1	1	1	1
	Heavy Equipment Operator	21J	2	2	2	2
			1T	1T	1T	1T
TOTAL			4+1T	4+1T	4+1T	4+1T
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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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982		
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
	<u>RETAINED EARNINGS STATEMENT</u>			
	Balance, January 1, 1982	(431,740)	(431,740)	(431,740)
	Net income (loss)*	8,070	(222,380)	(210,510)
	Amortization of contributed plant	-0-	197,890	197,890
	Reserve for construction	<u>(180,000)</u>	<u>(180,000)</u>	<u>(180,000)</u>
	Balance, December 31, 1982	<u>(603,670)</u>	<u>(636,230)</u>	<u>(624,360)</u>
	*Net income calculation:			
	Before depreciation of contributed capital	8,070	(24,490)	(12,620)
	Depreciation of contributed capital	<u>(-0-)</u>	<u>(197,890)</u>	<u>(197,890)</u>
	Net income	<u>8,070</u>	<u>(222,380)</u>	<u>(210,510)</u>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>CASH STATEMENT</u>				
	Balance, January 1, 1982	278,370	278,370	278,370	
	<u>Source of funds:</u>				
	Net income (loss)*	8,070	(222,380)	(210,510)	
	Depreciation (including amortization of contributed plant)	38,180	236,070	236,070	
	<u>Use of funds:</u>				
	Contribution to capital improvement budget	180,000	180,000	180,000	
	General obligation debt service principal	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>	
	Balance, December 31, 1982	<u>135,920</u>	<u>103,360</u>	<u>115,230</u>	
	*Net income calculation:				
	Before depreciation of contributed capital	8,070	(24,490)	(12,620)	
	Depreciation of contributed capital	<u>(-0-)</u>	<u>(197,890)</u>	<u>(197,890)</u>	
	Net income	<u>8,070</u>	<u>(222,380)</u>	<u>(210,510)</u>	

1982 WORK PROGRAM

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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 Municipal laws, codes and regulations pertaining to the licensing of taxicabs, limousines and chauffeurs.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Transportation Inspector (Division Manager) administers and enforces Municipal codes and regulations pertaining to the licensing of taxicabs, limousines and chauffeurs. A Senior Office Associate processes, documents, maintains and issues all permits and licenses.

WORKLOAD

WORK ACTIVITIES

SERVICE PRODUCTS/OUTCOME

-150 taxicabs 750 chauffeur licenses 200 request for change of vehicle	-Issues, document and maintain records for Taxicab permits, Chauffeur Licenses and Request for Change of Vehicle	-150 taxicab permits issued 750 chauffeur licenses issued and records maintained 200 request for change of vehicle issues
-400 taxicab inspections	-Inspect taxicabs to insure their compliance to Municipal codes	-400 taxicabs inspected
-Transportation Commission	-Serve as recording secretary of Transportation Commission	-Fulfills legal function to Transportation Commission
-Court testimony	-Testify at court proceedings	-Testimony given

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Chauffeur licenses issued	1,000	1,050	1,050
Vehicle Inspections	400	400	400
Vehicle change inspections	200	200	200
Commission meetings attended	15	15	15
Citations issued	150	150	150

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Transportation Inspection	3600			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	64,510	70,600	80,530	80,530	80,530
2000	Supplies	1,240	1,500	1,750	1,750	1,750
3000	Other Services & Charges	10,950	7,990	9,140	8,900	8,900
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	4,480	1,400	580	580	580
DIRECT ORGANIZATIONAL COST		81,180	81,490	92,000	91,760	91,760
6000	Intragovernmental Charges	12,510	32,470	32,100	37,340	36,370
BUDGET UNIT COST		93,690	113,960	124,100	129,100	128,130
7000	Intragovernmental Revenue	-0-	1,600	2,400	2,400	2,400
FUNCTION COST		93,690	112,360	121,700	126,700	125,730
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	53,570	61,900	62,900	62,900	62,900
	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	53,570	61,900	62,900	62,900	62,900
	State Revenue	-0-	-0-	36,910	63,800	62,830
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		53,570	61,900	99,810	126,700	125,730
LOCAL TAXES REQUIRED		40,120	50,460	21,890	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Special Administrative Assistant	21E	1	1	1	1
	Senior Office Associate	10 C-D	1	1	1	1
TOTAL			2	2	2	2