

**DEPARTMENT OF AIRPORTS**

Item A-3 attachment

<i><b>DIVISION</b></i>	<i><b>FUNCTIONS</b></i>	<i><b>NUMBER OF FTE'S</b></i>	<i><b>ADOPTED BUDGET FY2004</b></i>
<b>Office of the Director</b>	Administration	3.0	
	Legal Council	1.5	
	Airport Advisory Board		
	<b>Division Total</b>	<b>4.5</b>	<b>\$ 931,000</b>
<b>Operations Division</b>	Operations Administrative Section	7.0	
	Control Center	23.8	
	Access Control	8.0	
	Airfield & Terminal Operations	33.0	
	Landside Operations	30.0	
	Transportation	56.0	
	Emergency Management	1.0	
	Airport Police	66.0	
	Aircraft Rescue & Fire Fighting (44 FTEs from Fire Dept)	0.5	
	Fire Rescue & Fire Fighting Training (2 FTEs from Fire Dept)	0.5	
	<b>Division Total</b>	<b>225.8</b>	<b>17,484,400</b>
<b>Maintenance Division</b>	Maintenance Administration Section	11.0	
	Preventative Maintenance	40.0	
	Key Shop	6.0	
	Structural Maintenance	17.0	
	Sign Shop	8.0	
	Utilities Management & Equipment Maintenance Contracts		
	Custodial Contract Administration	6.0	
	Airfield & Ground Maintenance	84.0	
	Fleet Maintenance	29.0	
	Auxiliary Airports	1.0	
	Warehouse	6.0	
	Concrete Crew	3.0	
	Electrical Support	17.0	
	Technical Systems	11.0	
	<b>Division Total</b>	<b>239.0</b>	<b>30,390,000</b>
<b>Planning &amp; Environmental Services</b>	Division Administration	2.0	
	Airport Planning & Capital Programming	5.0	
	Environmental Services	3.0	
	Waste Glycol Recycling Facility		
	<b>Division Total</b>	<b>10.0</b>	<b>2,545,100</b>
<b>Engineering Division</b>	Division Administration	3.0	
	Civil Engineering & Construction Administration	29.0	
	Architectural Services	8.0	
	Administration Support	7.0	
	<b>Division Total</b>	<b>47.0</b>	<b>3,102,100</b>
<b>Administration &amp; Commercial Services</b>	Division Administration	4.0	
	Commercial Services	9.0	
	Safety, Training & Employee Services	4.0	
	Human Resource (2 FTEs provided by City HR)		
	Telecommunications	4.0	
	Information Systems	7.0	
	<b>Division Total</b>	<b>28.0</b>	<b>5,034,100</b>
<b>Marketing &amp; Public Relations</b>	<b>Division Total</b>	<b>2.0</b>	<b>1,147,500</b>
<b>Finance &amp; Accounting</b>	Division Administration	3.0	
	General Accounting & Financial Reporting	9.5	
	Contract Compliance Auditing	2.0	
	Financial Analysis & Debt Management	5.0	
	Capital Improvement Program		
	Debt Service Program		
	<b>Division Total</b>	<b>19.5</b>	<b>4,947,400</b>
	<b>Grand Total</b>	<b>575.8</b>	<b>\$ 65,581,600</b>