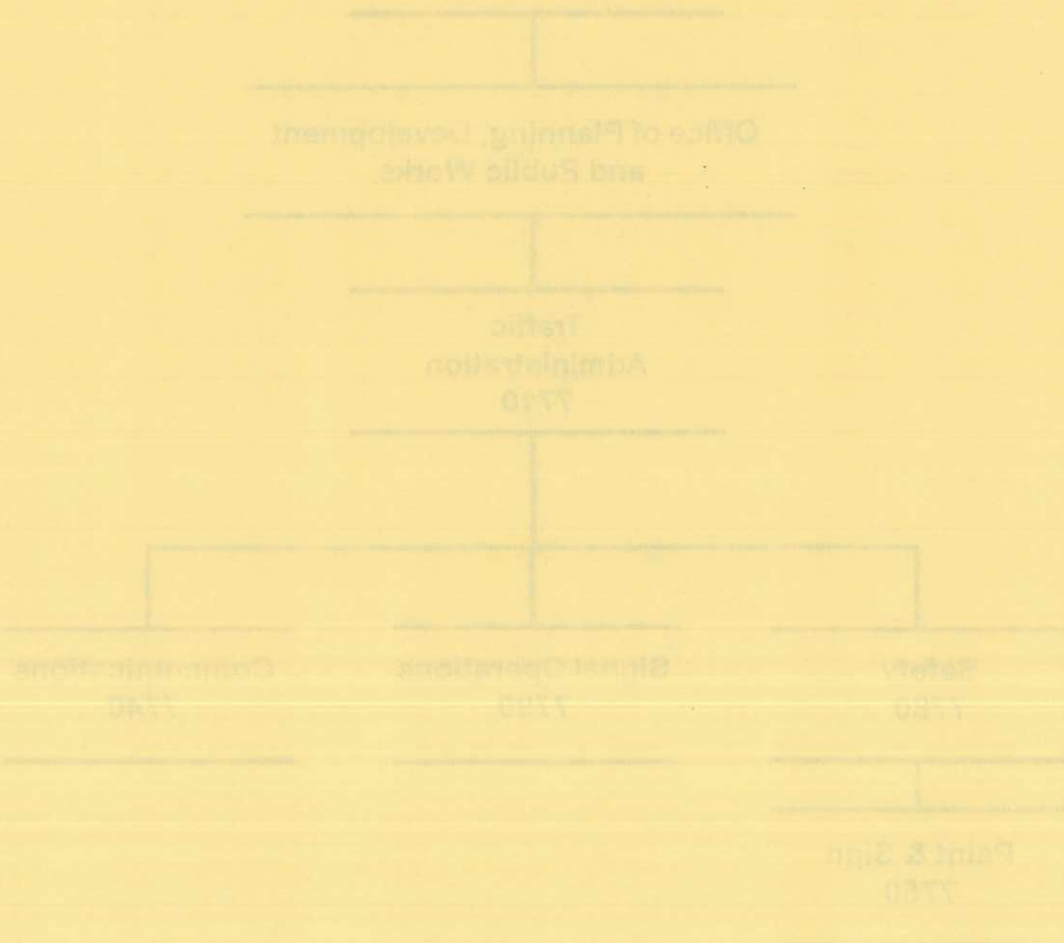


TRAFFIC

TRAFFIC



TRAFFIC

**Municipal
Manager**

**Office of Planning, Development
and Public Works**

**Traffic
Administration
7710**

**Safety
7780**

**Signal Operations
7790**

**Communications
7740**

**Paint & Sign
7750**

DEPARTMENT SUMMARY

Department

TRAFFIC

Mission

To ensure, facilitate, and coordinate the safe and efficient movement of vehicular and pedestrian traffic on the roadways through professional traffic engineering management and oversight of the installation, maintenance and operation of all traffic control devices within the Municipality of Anchorage.

Major Department Highlights

- Investigate and respond to public inquires and provide professional engineering support to neighborhood community councils in resolving traffic problems in residential areas.
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program and implement required safety management and congestion management plans in order to enhance the viability of neighborhoods.
- Install, maintain and repair all Municipal and State traffic signals within the Anchorage Bowl, Eagle River and Girdwood.
- Manage and operate the Traffic Management System (TMS) which regulates the timing of all State and Municipal traffic signals.
- Provide roadway painting and traffic sign service for the Municipality. Manufacture, install and maintain all regulatory/non-regulatory traffic control signs, and investigate and determine all municipal traffic signage placement. Paint and stripe all street markings within the municipal right-of-way.
- Perform studies of street and pedestrian traffic, accidents, congestion, parking and related traffic issues and make recommendations for improvements. Collect and analyze traffic data for these studies, Anchorage Metropolitan Area Transportation Study (AMATS) and the Annual Traffic Report as mandated by Title 9 of the Anchorage Municipal Code.
- Provide traffic engineering reviews for Platt, planning & zoning issues and building permits as well as lighting and driveway requirements. Provide reviews, recommendations, CIP design, and material distribution on pedestrian safety for elementary schools.
- Administer and manage the Special Activities Permit Program and the Adopt-A-Road Program.

RESOURCES

	2000	2001
Direct Costs	\$ 4,199,400	\$ 3,972,340
Program Revenues	\$ 1,120,050	\$ 1,120,050
Personnel	43 FT 8 T	43 FT 2T

2001 RESOURCE PLAN

DEPARTMENT: TRAFFIC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TRAFFIC ADMIN	215,990	220,710	3			3	3			3
COMMUNICATIONS	975,120	958,690	10			10	10			10
PAINT & SIGNS	961,260	860,400	7	6	13	7		2		9
SAFETY	1,053,760	1,000,970	14	1	15	14				14
SIGNAL OPERATIONS	993,270	931,570	9	1	10	9				9
OPERATING COST	4,199,400	3,972,340	43	8	51	43		2		45
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	4,199,400	3,972,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,286,670	1,215,160								
TOTAL DEPARTMENT COST	5,486,070	5,187,500								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,198,250	2,098,650								
FUNCTION COST	3,237,820	3,088,850								
LESS PROGRAM REVENUES	1,120,050	1,120,050								
NET PROGRAM COST	2,167,770	1,968,800								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TRAFFIC ADMIN	193,070	6,500	16,670	7,860	224,100
COMMUNICATIONS	867,250	71,840	29,760	6,000	974,850
PAINT & SIGNS	669,840	200,700	4,400		874,940
SAFETY	957,760	27,860	20,600	11,320	1,017,540
SIGNAL OPERATIONS	865,280	63,130	19,660		948,070
DEPT. TOTAL WITHOUT DEBT SERVICE	3,553,200	370,030	91,090	25,180	4,039,500
LESS VACANCY FACTOR	67,160				67,160
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	3,486,040	370,030	91,090	25,180	3,972,340

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: TRAFFIC

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 4,199,400	43		8
2000 ONE-TIME REQUIREMENTS:				
- Twelve additional speed humps and installation	(50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefit adjustment	85,750	1		
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Street Maintenance (former Public Works adjustment due to reorganization)	20,000			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2001 CONTINUATION LEVEL:	\$ 4,255,150	44	0	8
PROGRAMMATIC BUDGET CHANGES:				
- Reduction in traffic engineering summer data collection work, and elimination of barricade and signage contract services for Municipal functions	(32,050)			(1)
- Reduction in crosswalk painting and street striping support, and decreased service for sign manufacturing, installation and maintenance	(118,920)			(4)
- Reduction in daily radio communications service for Municipal government	(86,030)	(1)		
- Signal Maintenance locate support function discontinued	(45,810)			(1)
2001 PROPOSED BUDGET:	\$ 3,972,340	43	0	2

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
PROGRAM: Administration

DIVISION: TRAFFIC ADMIN

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups.

2000 PERFORMANCES:

- Implemented required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Investigated and responded to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conducted safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Provided professional management, clerical and administrative support to the Traffic Department.
- Managed the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administered and coordinate the Adopt-A-Road Program to include securing independent funding sources.
- Afforded professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).

2001 PERFORMANCE OBJECTIVES:

- Investigate and respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conduct safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Implement required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Provide professional management, clerical and administrative support to the Traffic Department.
- Manage the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administer and coordinate the Adopt-A-Road Program to include securing independent funding sources.

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
 PROGRAM: Administration
 RESOURCES:

DIVISION: TRAFFIC ADMIN

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	180,470		\$	184,960		\$	189,680	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,670			16,670			16,670	
CAPITAL OUTLAY		7,860			7,860			7,860	
TOTAL DIRECT COST:	\$	211,500		\$	215,990		\$	220,710	
PROGRAM REVENUES:	\$	32,000		\$	32,000		\$	32,000	
WORK MEASURES:									
- Community Council meetings attended			30			30			30
- Requests for engineering services received			425			475			475
- Actions/Responses prepared and distributed			3,200			3,300			3,350
- AMATS meetings			30			35			35
- Prepare and control division budgets			5			5			5
- Capital inventory control			5			6			6
- Signal system modeling plan support (hours)			1,300			1,400			1,400
- Right-of-Way Special Activities Permits			100			105			105
- Adopt-A-Road Program actions			402			402			426
- Right-of-Way Special Activities Permit support			100			105			105
- Adopt-A-Road Program support actions			201			201			213
- Engineering services support actions			425			450			450

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Radio Communications

DIVISION: COMMUNICATIONS

PURPOSE:

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

2000 PERFORMANCES:

- Oversaw and maintained all radio system upgrades for the Anchorage Police and Fire Departments, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- Maintained radio and microwave sites which support general government and public safety radio systems.
- Responded to all requests for radio repair services from general government agencies.
- Supported and maintained dispatch centers used by public safety agencies.
- Maintained and supplied all Municipal public safety trunked radio systems.
- Provided maintenance support and general government radio inventory for all Municipal radio systems.
- Facilitated FCC license applications and upgrades for general government users.

2001 PERFORMANCE OBJECTIVES:

- Respond to all requests for radio repair services from general government agencies.
- Maintain radio and microwave sites which support general government and public safety radio systems.
- Oversee and maintain all radio system upgrades for the Anchorage Police and Fire Departments, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- Support and maintain dispatch centers used by public safety agencies.
- Facilitate FCC license applications and upgrades for general government users.
- Maintain and supply all Municipal public safety trunked radio systems.
- Provide maintenance support and general government radio inventory for all Municipal radio systems.

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
 PROGRAM: Radio Communications
 RESOURCES:

DIVISION: COMMUNICATIONS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES			\$ 872,650			\$ 867,520			\$ 851,090
SUPPLIES			71,840			71,840			71,840
OTHER SERVICES			29,760			29,760			29,760
CAPITAL OUTLAY			6,000			6,000			6,000
TOTAL DIRECT COST:			\$ 980,250			\$ 975,120			\$ 958,690

WORK MEASURES:

- Requests for service	6,288	6,288	6,388
- Unscheduled maintenance	4,003	4,003	4,103
- Scheduled maintenance	1,800	1,800	1,650
- Radio units installed, removed or repaired	500	500	600
- Public safety projects managed	5	14	14
- Pagers programmed and maintained	650	750	750

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 6, 11, 16

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
PROGRAM: Public Safety

DIVISION: SAFETY

PURPOSE:

Install, maintain, & operate traffic control devices. Initiate and review intersection and pedestrian safety projects and develop community traffic improvements to prevent loss of life and property, and ensure efficient movement of people and goods.

2000 PERFORMANCES:

- Evaluated and revised traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in a reduction in emission levels.
- Investigated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Compiled traffic flow data, analyzed accident reports and volume to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Researched, designed, and installed intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).
- Provided professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.

2001 PERFORMANCE OBJECTIVES:

- Investigate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Manage traffic signal operations on State and Municipal routes to include evaluation and revision of traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in a reduction in emission levels.
- Compile traffic flow data, analyze accident reports and volume to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Provide professional support to the Anchorage School District, PTA and the Hazardous Route Committee for safety improvements.
- Research, design, and install intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
 PROGRAM: Public Safety
 RESOURCES:

DIVISION: SAFETY

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	1	14	0	1	14	0	0
PERSONAL SERVICES	\$	892,700		\$	929,980		\$	941,190	
SUPPLIES		52,860			27,860			27,860	
OTHER SERVICES		94,600			34,600			20,600	
CAPITAL OUTLAY		11,320			11,320			11,320	
TOTAL DIRECT COST:	\$	1,051,480		\$	1,003,760		\$	1,000,970	
PROGRAM REVENUES:	\$	290,440		\$	290,440		\$	290,440	
WORK MEASURES:									
- System, arterial, and new intersection timing			20			20			25
- Pedestrian safety improvements/review			100			120			120
- Signal timing revisions & analysis			260			260			1,100
- Roadway design evaluation & channelization			8			9			12
- Traffic control plans			368			380			400
- Traffic impact analysis			3			6			14
- Neighborhood impact evaluation			3			3			3
- Right-of-way lighting & driveway requirements			30			40			50
- Construction & private development plan reviews			187			190			195
- Plats, building permits, planning & zoning issues reviewed			1,484			1,490			1,500
- Temporary timing revisions & new intersection design			1,500			1,550			1,600
- Traffic data collection input & analysis			10,400			10,450			10,300
- Sign orders			1,352			1,400			1,450
- Traffic investigations			2,182			2,270			2,350

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 7, 8, 10, 14, 15

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Signal Maintenance

DIVISION: SIGNAL OPERATIONS

PURPOSE:

To provide maintenance, installation and repair of Municipal and State traffic signals within the Anchorage Bowl and Eagle River.

2000 PERFORMANCES:

- Furnished technical support to Alaska Department of Transportation for maintenance of the signals in the Mat-Su Valley, and upgraded the Central Business District signal system on the Kenai Peninsula and Juneau.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and replaced obsolete poles in downtown intersections with new decorative type.
- Maintained and oversaw ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation system.
- Implemented technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.

2001 PERFORMANCE OBJECTIVES:

- Maintain and oversee ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation system.
- Install new traffic equipment and interconnect in the Anchorage Bowl and replace obsolete poles in downtown intersections with new decorative type.
- Implement technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Furnish technical support to ADOT for maintenance of the signals in the Mat-Su Valley, and upgrade the CBD signal system on the Kenai Peninsula and Juneau.

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
 PROGRAM: Signal Maintenance
 RESOURCES:

DIVISION: SIGNAL OPERATIONS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	0
PERSONAL SERVICES			\$ 923,770			\$ 910,480			\$ 848,780
SUPPLIES			63,130			63,130			63,130
OTHER SERVICES			19,660			19,660			19,660
CAPITAL OUTLAY			16,000			0			0
TOTAL DIRECT COST:			\$ 1,022,560			\$ 993,270			\$ 931,570
PROGRAM REVENUES:			\$ 708,910			\$ 708,910			\$ 708,910
WORK MEASURES:									
- Signals/flashers maintained			303			308			358
- Scheduled maintenance calls			3,300			3,366			3,416
- Unscheduled maintenance calls			2,100			2,193			2,243
- Projects inspected and installed			70			70			80
- Emergency repair overtime hours			500			510			510
- Luminaires locates			0			4,537			0
- Traffic signal locates			0			1,578			0

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 13

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Paint & Signs

DIVISION: PAINT & SIGNS

PURPOSE:

To manufacture, install and maintain all traffic control signing for the Municipality and paint and stripe all traffic control street markings within the right of way.

2000 PERFORMANCES:

- Manufactured, installed and maintained traffic control signs within the Municipality of Anchorage.
- Painted and maintained all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.
- Supplied and maintained signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.

2001 PERFORMANCE OBJECTIVES:

- Supply and maintain signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.
- Manufacture, install and maintain traffic control signs within the Municipality of Anchorage.
- Paint and maintain all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	7	7	0	6	7	0	2
PERSONAL SERVICES	\$	789,940		\$	742,060		\$	655,300	
SUPPLIES		238,800			214,800			200,700	
OTHER SERVICES		4,400			4,400			4,400	
TOTAL DIRECT COST:	\$	1,033,140		\$	961,260		\$	860,400	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured	7,700	7,700	6,651
- Locations of signs and posts maintained	8,000	8,000	6,723
- Crosswalks painted	970	970	954
- Turn pocket painting	740	740	740
- Striping (lane miles)	600	600	620
- Dual turns painted	102	102	103
- Misc. Painting (hours)	400	400	333

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 12, 17



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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

1 7710-TRAFFIC ADMIN CB
 0422-Administration OF
 SOURCE OF FUNDS, THIS SVC LEVEL: 1
 IGC SUPPORT
 PROGRAM REVENUES 32,000

Provide management and administrative support, engineering design, project & program and budget & financial management and coordination, and personnel oversight for Traffic Engineering. Provide professional traffic engineering support to governmental agencies, community councils, AMATS, and the general public.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	189,680	6,500	16,670	0	7,860	220,710

2 7790-SIGNAL OPERATIONS CB
 0562-Signal Maintenance OF
 SOURCE OF FUNDS, THIS SVC LEVEL: 3
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 708,910

Provide signal maintenance service to all traffic signals within the the Anchorage Bowl and Eagle River. Funds for maintenance of State traffic signals are received from ADOT under the Transfer of Responsibility Agreement. Provide support to construction projects and signal installation and upgrades.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8	0	0	776,460	63,130	19,660	0	0	859,250

3 7780-SAFETY CB
 0561-Public Safety OF
 SOURCE OF FUNDS, THIS SVC LEVEL: 8
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 274,440

Provide traffic signal operations for traffic signals on State routes as called for by a 1983 Transfer of Responsibility Agreement (TORA) between the Municipality and the State of Alaska and provide support to Municipal Capital Improvement Projects (CIP). Install and maintain traffic control devices. Review & inspect traffic control plans. Investigate requests and complaints.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	428,540	12,330	13,360	0	5,100	459,330

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	7750-PAINT & SIGNS 0428-Paint & Signs	CB	1	Manufacture, install and maintain
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	traffic control signs and paint all
	TAX SUPPORT		6	street markings within ARDSA. Provide
	IGC SUPPORT			contract inspection for maintaining
	PROGRAM REVENUES 88,700			signs and painting crosswalks and lane
				control markings at State traffic
				signals per the Transfer of
				Responsibility Agreement (TORA) between
				the Municipality and State of Alaska.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	538,010	169,860	3,960	0	0	711,830

5	7740-COMMUNICATIONS 0429-Radio Communications	CB	1	Provide radio communications services
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	and inventory control for Municipal
	IGC SUPPORT		5	government agencies. Includes repair,
				installation, maintenance and upgrades
				of all APD, AFD, & OEM communications &
				paging equipment, mobile/stationary
				wireline & wireless systems, radio/
				microwave sites for public safety radio
				systems, fire alarm maintenance and all
				public safety & trunked radio systems.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	524,660	51,870	29,760	0	6,000	612,290

6	7740-COMMUNICATIONS 0429-Radio Communications	CO	2	Provide radio installation, repair and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance on new and existing public
	IGC SUPPORT		5	safety vehicle radio systems for APD to
				ensure safe streets and police services.
				Includes 250 APD mobile data computer
				installations, replacement of base
				stations, satellite receivers and voters,
				mobile radios, CIRT equipment and robot.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	82,610	19,970	0	0	0	102,580

BPAB010R
09/27/00
080948

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7780-SAFETY CB 2 Provide traffic modeling for signal
0561-Public Safety OF timing improvements, channelization,
SOURCE OF FUNDS, THIS SVC LEVEL: 8 and intersection design. Provide traffic
TAX SUPPORT signal timing plans for weekends and for
IGC SUPPORT special conditions to reduce travel
times and vehicles emissions. Collect
and analyze traffic data for
intersection improvements, safety
projects, AMATS, and the Annual Traffic
Report.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	278,010	9,730	6,000	0	3,610	297,350

8 7780-SAFETY CB 3 Provide traffic engineering reviews for
0561-Public Safety OF platting, planning & zoning issues and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 building permits. Review subdivision
TAX SUPPORT agreements, & private development plans
IGC SUPPORT for Federal Manual on Uniform Traffic
PROGRAM REVENUES 16,000 Control compliance. Provide reviews,
recommendations, CIP design and safety
material distribution on pedestrian
safety for elementary schools in the
Municipality of Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	127,760	5,300	1,140	0	2,610	136,810

9 7750-PAINT & SIGNS CO 2 Provide support for painting 100 school
0428-Paint & Signs OF crosswalks and 270 crosswalks at
SOURCE OF FUNDS, THIS SVC LEVEL: 6 signalized intersections, and 900
TAX SUPPORT pedestrian crosswalks. Provide service
IGC SUPPORT for the maintenance of damaged signs and
installation of new signs. Provide
painting, striping and signing work
outside ARDSA. Complete misc. painting,
i.e., island ends, hash marks, stop bars
and curbs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	12,680	30,840	440	0	0	43,960

BPAB010R
 09/27/00
 080948

M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

10 7780-SAFETY
 0561-Public Safety
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CO 4 Provide traffic engineering data
 OF collection supplies for work outside
 8 ARDSA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	500	100	0	0	600

11 7740-COMMUNICATIONS
 0429-Radio Communications
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CB 3 Provide support to radio communications
 OF functions such as APD&AFD radio installs
 5 for vehicles, ambulances & fire trucks;
 installation, repair, maintenance &
 upgrades of all APD, AFD, & OEM
 communications equipment; mobile/
 stationary wireline and wireless systems
 and radio/microwave sites for public
 and trunked radio systems; and Municipal
 paging systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	172,060	0	0	0	0	172,060

12 7750-PAINT & SIGNS
 0428-Paint & Signs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CB 3 Manufacture, install and maintain
 OF traffic control signs and support
 6 street striping within ARDSA. Provide
 crosswalk painting and paint lane
 control markings on Municipal and State
 roadways as called for by the TORA
 (Transfer of Responsibilities Agreement)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	64,710	0	0	0	0	64,710

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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

13 7790-SIGNAL OPERATIONS
 0562-Signal Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CB 2 Essential support of all traffic
 OF signal maintenance services for both
 3 Municipal and State traffic signals.
 This level of support decreases signal
 down time by providing increased repair
 and maintenance service, and also gives
 the support necessary to allow for the
 installation and upgrades of traffic
 signals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,320	0	0	0	0	72,320

14 7780-SAFETY
 0561-Public Safety
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CB 5 Provide traffic control device
 OF investigation, installation and
 8 maintenance areawide. Provide traffic
 control plan review and inspection for
 construction projects, and oversee
 weight restriction implementation and
 posting.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,200	0	0	0	0	61,200

15 7780-SAFETY
 0561-Public Safety
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CB 6 Provide traffic data collection, input
 OF and analysis to be used by various
 8 government agencies, public & private
 sectors, and for the compilation and
 publishing of the Annual Traffic Report
 which provides traffic statistics such
 as accident rates, intersection safety
 rankings and volume counts. Provide
 data collection in support of AMATS.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,680	0	0	0	0	45,680

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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

16 7740-COMMUNICATIONS CB 5 Provide public safety project
 0429-Radio Communications OF management for all Municipal radio
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 communications projects. This includes
 TAX SUPPORT digital microwave systems, mobile data
 IGC SUPPORT projects, paging systems, dispatch
 centers, console upgrades, tower site
 development and upgrades, Opticom and
 public safety vehicle radio system
 upgrades.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,760	0	0	0	0	71,760

17 7750-PAINT & SIGNS CB 6 Provide painting for 100 school cross
 0428-Paint & Signs OF walks, 270 crosswalks at signalized
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 intersections, and 900 pedestrian cross
 TAX SUPPORT walks. Provide increased service for the
 maintenance of damaged signs and the
 installation of new signs. Provide
 painting, striping and signing work
 outside ARDSA. Complete misc. painting
 i.e., island ends, hash marks, stop bars
 and curbs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	39,900	0	0	0	0	39,900

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
43	0	2	3,486,040	370,030	91,090	0	25,180	3,972,340

----- DEPARTMENT OF TRAFFIC

FUNDING LINE -----

3,972,340

18 7780-SAFETY CB 7 Provide traffic engineering data
 0561-Public Safety OF collection support work outside ARDSA.
 SOURCE OF FUNDS, THIS SVC LEVEL: 8
 TAX SUPPORT
 IGC SUPPORT

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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	18,050	0	0	0	0	18,050

19 7780-SAFETY CB 8 Provide contractual service funding
 0561-Public Safety OF for traffic control barricade contract
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 services for specific Municipal
 TAX SUPPORT sponsored functions or events.
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,000	0	0	14,000

20 7750-PAINT & SIGNS CB 4 Provide additional support for the
 0428-Paint & Signs OF manufacturing, installation and
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 maintenance of traffic control signage
 TAX SUPPORT and street striping within ARDSA.
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	72,360	1,420	0	0	0	73,780

21 7750-PAINT & SIGNS CB 5 Provide additional painting support for
 0428-Paint & Signs OF signalized intersection crosswalks and
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 pedestrian crosswalks, and other misc
 TAX SUPPORT painting and striping. Provide increased
 IGC SUPPORT support for the maintenance and
 installation of new signs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	32,460	12,680	0	0	0	45,140

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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	7740-COMMUNICATIONS	CB	4	Provides additional radio communications support of daily work tasks such as:
	0429-Radio Communications		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	vehicle radio and mobile cellular phone installs; maintenance of APD robot, fire alarms, defibrilators, sound systems ,and microwave, paging, Uhf radio and trunked radio systems and tower sites.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	86,030	0	0	0	0	86,030

23	7790-SIGNAL OPERATIONS	CB	3	Provide signal maintenance support to construction projects. Perform luminaire and traffic signal locates.
	0562-Signal Maintenance		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	45,810	0	0	0	0	45,810

TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
44	0	8	3,740,750	384,130	105,090	0	25,180	4,255,150