



**TRAFFIC**

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# TRAFFIC

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**Municipal  
Manager**

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

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**Traffic  
Administration  
7710**

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**Transportation  
Planning  
7720**

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**Communications  
7740**

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**Safety and  
Signals  
7780**

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**Signal  
Operations  
7790**

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**Paint and  
Sign  
7750**

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# TRAFFIC DEPARTMENT

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## Strategic Framework

**Customers Served:** Traveling public-residents & visitors, Traffic Department Divisions, Anchorage School District, Municipal and State government agencies, community organizations, emergency response agencies, local and out-of-state businesses, development community, non-profits, contractors, other transportation services

**Mission:** To promote the safe and efficient movement of all types of vehicular, commuter, freight and pedestrian traffic based on current and future needs, and preserve municipal government emergency response systems to prevent the loss of life and property.

**Goals:**

- ❑ To promote safety improvements on residential and urban roadways.

**Objectives:**

- ❑ Improve the number of motor vehicles driving within the posted speed limit in residential areas to 90%.

**Performance Measures:**

Concerns from citizens regarding excessive speeds of vehicles in their neighborhoods predominately during the summer months prompted the use of temporary, removable, rubber speed humps as a traffic calming technique to combat this area-wide problem. We anticipate a measurable decrease in number of vehicles exceeding the posted speed limit due to the utilization of this technique. The actual program cost per speed hump will be based on internal labor costs, funding allocations, and rising external market prices. Accommodating the rising demand for speed humps in many residential areas may present a challenge due to the limited number of resources mainly due to the newness of the program. (i.e. number of speed humps, manpower, overall funding).

**Measures:**

- ❑ Average % of motor vehicles driving at or below the posted speed limit after the installation of temporary speed humps
- ❑ Total Program cost per speed hump

## Services Provided

**Core Services:**

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Municipal general government and public safety communications and electronic equipment management
- ❑ Coordination and improvement of multi-modal transportation systems

## **Performance Measures Dictionary**

**Department:** Traffic Department

**Measure Title:** Average % of motor vehicles driving at or below the posted speed limit after the installation of speed humps

**Type:** Effectiveness

**Goal Supported:** To promote safety improvements on residential and urban roadways.

**Definition:** This measure reports the percentage of motor vehicles driving at or below the posted speed due to the implementation of the Speed Hump Program on designated residential roadways. It measures the effectiveness of this particular traffic calming device in an effort to reach our 90% compliance objective.

**Method:** The calculation is performed by dividing the difference between the average vehicle speed before speed hump installation minus the average vehicle speed after speed hump implementation by the average vehicle speed before speed hump implementation.

**Frequency:** The measurement will be performed during the summer months.

**Measured By:** The Safety Division will compile field data collected by Signal Division engineering technicians. Results will be emailed to the Traffic Department administrative officer to be tracked in an Excel spreadsheet report.

**Reporting:** The Administration Division will create and maintain a seasonal report in Excel that will display the information numerically and graphically.

**Used By:** The Department Director will use the report to measure the effectiveness of this particular traffic calming technique in improving neighborhood traffic safety. This report will be presented to the Administration and various community organizations.

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**Department:** Traffic Department

**Measure Title:** Total program cost per speed hump

**Type:** Efficiency

**Goal Supported:** To promote safety improvements on residential and urban roadways.

**Definition:** This measure reports the total program cost per speed hump to implement this traffic calming technique.

**Method:** This measure is calculated by dividing the total cost of the speed hump program by the number of speed humps. The total cost of the program is computed by summing the 1) total purchase price of the speed humps 2) internal cost of administrative overhead, and data collection studies and analysis (ie. volumes, accidents, speeds) tracked using timecard project ID's/personnel budget 3) contracted installation and maintenance costs

**Frequency:** The measurement will be performed during the summer months.

**Measured By:** The Administration Division will compile cumulative costs from project ID's in the PeopleSoft HR system, purchase orders and contracts, and invoices. This information will be tabulated and stored in an Excel spreadsheet.

**Reporting:** The department's administrative officer will create and maintain a seasonal report in Excel that will display the information numerically and graphically.

**Used By:** The Department Director will use this report to analyze the department operational costs of the program providing this information to the Administration and the public. The cost/benefit of the program can then be assessed to evaluate whether the safety benefits outweigh the costs.

## 2002 Resource Plan

### Department: Traffic

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	220,200	311,030	3			3	4			4
Transportation Planning		365,650					5			5
Communications	1,044,720	1,002,470	11			11	11			11
Paint and Signs	934,180	778,980	7		5	12	7			7
Safety and Signals	1,019,020	1,115,220	14		1	15	14			14
Signal Operations	977,380	940,490	9	1		10	9			9
<b>Operating Cost</b>	<b>4,195,500</b>	<b>4,513,840</b>	<b>44</b>	<b>1</b>	<b>6</b>	<b>51</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>4,195,500</b>	<b>4,513,840</b>								
Charges From/(To) Others	(906,690)	(1,410,270)								
<b>Function Cost</b>	<b>3,288,810</b>	<b>3,103,570</b>								
Less Program Revenues	(1,120,050)	(1,050,000)								
<b>Net Program Cost</b>	<b>2,168,760</b>	<b>2,053,570</b>								
Grant Resources	0	747,779					0			0

### 2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	284,480	6,500	17,630	6,900	315,510
Transportation Planning	374,150				374,150
Communications	982,000	69,140	29,760	6,000	1,086,900
Paint and Signs	637,000	151,220	5,300		793,520
Safety and Signals	1,072,010	27,860	20,600	11,320	1,131,790
Signal Operations	874,200	60,130	19,660	3,000	956,990
<b>Operating Cost</b>	<b>4,223,840</b>	<b>314,850</b>	<b>92,950</b>	<b>27,220</b>	<b>4,658,860</b>
Less Vacancy Factor	(145,020)				(145,020)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,078,820</b>	<b>314,850</b>	<b>92,950</b>	<b>27,220</b>	<b>4,513,840</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET</b>
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**DEPARTMENT: TRAFFIC**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>2001 REVISED BUDGET:</b>	\$ 4,195,500	44	1	6
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	137,830			
- AMEA/Non-rep wage increase	84,620			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- From Planning Department: Salaries, benefits, vacancy factor for Transportation Planning	351,760	5		
- From Office of Planning, Development and Public Works: Salaries, benefits, and vacancy factor for administrative position	56,430	1		
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Adjust projected salaries savings based on historical experience	\$ (68,270)			
- Delete vacant part-time position that provides signal maintenance inspection to construction projects	(55,300)		(1)	
- Delete vacant temporary positions that support 18% of the paint and sign program	(172,690)			(5)
- Delete vacant temporary position that provides 1% of the safety and signals program support	(16,040)			(1)
<b>2002 PROPOSED BUDGET:</b>	<u>\$ 4,513,840</u>	<u>50</u>	<u>0</u>	<u>0</u>

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# TRAFFIC DEPARTMENT ADMINISTRATION DIVISION

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## Strategic Framework

**Customers Served:** Traveling public-residents & visitors, Traffic Department Divisions, Anchorage School District, Municipal and State government agencies, community organizations, emergency response agencies, local and out-of-state businesses, development community, non-profits, contractors, other transportation services

**Purpose:** To provide professional administrative, managerial, budget/financial, and personnel oversight of all internal and external operations of the Traffic Department.

**Goals:**

- Ensure the department is operating in an effective and efficient manner by providing customers with timely service.

**Objectives:**

- On behalf of the Safety Division, prepare 50% of the traffic safety and operational requests received from the general public.

**Performance Measures:**

Most initial public inquiries made are received via the main reception number in the Admin Division. In order to provide efficient and expeditious service to both the public and the Safety Division, inquiries are fielded, prepared and input onto a form in a computer networked system by the Admin Division for review, action and follow-up by skilled technicians and engineers in the Safety Division. More complicated and in-depth customer requests requiring technical expertise are routed directly to the Safety Division. These requests may or may not receive immediate attention due to the availability of a technician at the time. The preparation of the request forms may increase/decrease depending upon the complexity of the inquiry and the wishes of the customer.

**Measures:**

- % of traffic safety and operational request forms prepared by the Admin Division

## Services Provided:

**Core Services Supported:**

- Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- Traffic control design, installation, operation and maintenance
- Municipal general government and public safety communications and electronic equipment management
- Coordination and improvement of multi-modal transportation systems
- Operational management and administration



**Direct Services Provided:**

- ❑ Traffic Department operations and personnel oversight and administration
- ❑ Budget and financial administration
- ❑ Secretarial/reception/clerical support
- ❑ Program/permit coordination and management
- ❑ Strategic Plan coordination and development
- ❑ Community organization support
- ❑ Municipal Code recommendations and revisions

## **Performance Measures Dictionary**

**Department:** Traffic Department

**Measure Title:** % of traffic safety and operational request forms prepared by the Admin Division

**Type:** effectiveness

**Goal Supported:** Ensure the department is operating in an effective and efficient manner by providing customers with timely service.

**Definition:** This measure reports the percentage of request forms prepared by the Admin Division from traffic safety and operational inquiries received from the public. This percentage indicates the contribution made by the Admin Division towards the efficient operation of the Safety Division by expediting the review and resolution process for the customer.

**Method:** The calculation will be performed by dividing the number of request forms prepared by the Administration Division by the total number of request forms prepared by the Safety Division multiplied by 100. The number of request forms prepared will be determined by performing a query of the Safety Division computer database by the department secretary.

**Frequency:** The measurement will be performed at the beginning of each quarter.

**Measured By:** The department secretary will extract information from a database and transfer it to an Excel spreadsheet which will calculate the percentage of request forms initialized.

**Reporting:** The department secretary will maintain a quarterly report in Excel created by the department administrative officer that will display the information both numerically and graphically.

***ANCHORAGE:  
INVESTING FOR RESULTS!***

**Used By:** The Department Director will use this report to assess the Admin Division's involvement improving the efficiency of department operations by providing timely service to the public.

## 2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Administration

DIVISION: TRAFFIC ADMIN

**PURPOSE:**

To promote and ensure the safe and efficient movement of vehicle and pedestrian traffic, and to enhance the viability of neighborhoods through professional management and support to individuals and community groups in the developing of residential traffic and safety improvements.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	184,960		\$	189,170		\$	280,000	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,670			16,670			17,630	
CAPITAL OUTLAY		7,860			7,860			6,900	
TOTAL DIRECT COST:	\$	215,990		\$	220,200		\$	311,030	
PROGRAM REVENUES:	\$	32,000		\$	32,000		\$	16,000	

**WORK MEASURES:**

See Strategic Framework 0 0 0

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

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## **TRAFFIC DEPARTMENT COMMUNICATIONS DIVISION**

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### **Strategic Framework**

**Customers Served:** Municipal and State government agencies, emergency response agencies, and the Anchorage School District

**Purpose:** To preserve general and emergency communications/electronic systems for all municipal government response agencies for the benefit of public safety.

**Goals:**

- ❑ Support the efficient operations of emergency services by providing expeditious maintenance of public safety radio equipment.

**Objectives:**

- ❑ Repair public safety vehicle radios within 1 working day.

**Performance Measures:**

The volume of public safety vehicle radio repairs can fluctuate depending upon the number of radios in circulation, age, use, and natural wear to the equipment. Unscheduled drive-up repair of vehicle radios on-site allows for optimal service to be extended to the public safety customers. Same day repair may be affected by the availability of technicians and repair parts at the time. Radios that cannot be immediately repaired are scheduled for maintenance as soon as it is possible.

**Measures:**

- ❑ % of public safety vehicle radios repaired within 1 working day
- ❑ Average number of radio repairs per technician annually

## **Services Provided**

**Core Services Supported:**

- ❑ Transportation improvements and regulatory guidelines on roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Municipal general government and public safety communications and electronic equipment management

**Direct Services Provided:**

- ❑ Repair, installation, maintenance, upgrade, and inventory of public safety (APD, AFD, EMS and EOC) and general government communications and electronic equipment includes but not limited to: pagers, defibrillators, fire alarms, sirens, APD

- robot, vehicle radios and mobile cellular phones, mobile data, Opticom, dispatch radio consoles etc.
- ☐ Digital microwave system maintenance/repair
- ☐ Mobile/stationary wireline and wireless systems management
- ☐ Radio/microwave tower site management
- ☐ Public safety and trunked radio systems management
- ☐ Process and maintain all FCC licenses
- ☐ GPS synchronization/timing clocks installation, maintenance and repair
- ☐ UHF Radio System maintenance/repair for 800 users
- ☐ Specialty Vehicle maintenance/repair (Command Buses, CIRT Van, motorcycles, Bomb Van, Traffic Incident Van and snow machines
- ☐ AFD First-In Station Altering installations, maintenance and repair
- ☐ Intercom/audio systems, closed circuit TV maintenance and repair for general government buildings

## **Performance Measures Dictionary**

**Department:** Traffic Department

**Measure Title:** % of public safety vehicle radios repaired within 1 working day

**Type:** effectiveness

**Goal Supported:** Support the efficient operations of emergency services by providing expeditious maintenance of public safety radio equipment.

**Definition:** This measure reports the percentage of APD, AFD, EMS and EOC vehicle radios repaired within one working day delaying the down time of the vehicle.

**Method:** The calculation is performed by dividing the number of public safety vehicle radios repaired within one working day by the total number of public safety vehicle radios repaired.

**Frequency:** The measurement will be performed semi-annually.

**Measured By:** The electronic technicians will complete a work order for every radio repaired. The work orders will be organization by the technical assistant and tabulated by the Electronics Leadman in an Excel spreadsheet. The Division Management will compile this data into a report.

**Reporting:** The report will be emailed to the department administrative officer to be maintained in the department database. The report using Excel will perform the appropriate calculations and display the results numerically and graphically.

**Used By:** The department director and division manager will use the report to prioritize daily work tasks and to assess how effectively the Communications Shop supports public safety general operations.

**Department:** Traffic Department

**Measure Title:** Average number of radio repairs per technician annually

**Type:** efficiency

**Goal Supported:** Support the efficient operations of emergency services by providing expeditious maintenance of public safety radio equipment.

**Definition:** Measures how efficient the public safety drive-up vehicle radio repair service is in relation to the number of technicians on staff.

**Method:** The calculation is performed by dividing the total number of public safety vehicle radio repairs by the total number of electronic technicians on staff.

**Frequency:** The measurement will be reported semi-annually.

**Measured By:** The technician assistant will compile the total number of work orders written for public safety vehicle radio repairs and provide this information to the Division Management in an Excel spreadsheet. The spreadsheet will also contain the total number of electronic technicians on staff.

**Reporting:** The Division Management will create and maintain a report in Excel from the data received from the technician assistant. This report will display the information numerically and graphically, and be emailed to the department administrative officer semi-annually.

**Used By:** The department director and the division manager will use this information to analyze the capable working capacity of personnel in relation to the volume of requests for repairs. It will assist in determining the staff to work task ratio and to assess radio repair request increases and whether the work distribution is at optimal capacity.

## 2002 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.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	867,520		\$	937,120		\$	897,570	
SUPPLIES		71,840			71,840			69,140	
OTHER SERVICES		29,760			29,760			29,760	
CAPITAL OUTLAY		6,000			6,000			6,000	
TOTAL DIRECT COST:	\$	975,120		\$	1,044,720		\$	1,002,470	

**WORK MEASURES:**

See Strategic Framework

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 8, 11, 14, 15, 16

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# **TRAFFIC DEPARTMENT SAFETY DIVISION**

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## **Strategic Framework**

**Customers Served:** Traveling public-residents & visitors, Traffic Department Divisions, Anchorage School District, Municipal and State government agencies, community organizations, emergency response agencies, local and out-of-state businesses, development community, non-profits, contractors, and other transportation services

**Purpose:** To promote and ensure the safe and efficient movement of people and goods on roadways.

**Goals:**

- ☐ To improve the safety and efficiency of traffic flow by ensuring all traffic control signs are properly designed, manufactured, installed and maintained.
- ☐

**Objectives:**

- ☐ Repair and reinstall missing, downed or damaged hazardous signs within two (2) hours of notification
- ☐

**Performance Measures:**

Accidents, inclement weather conditions and vandalism are three (3) major factors that contribute to missing, downed or damaged signs. Hazardous signs are considered emergency repair and therefore are of high priority to replace in order to prevent loss of life and property. An emergency repair is needed when: a sign creates a hazard by its absence such as a stop sign; or the sign's location has been altered/damaged and adversely interferes with pedestrian or vehicular traffic flow. A two (2) hour goal considers the physical location of personnel at time of notification including on-call personnel after hours, preparation time, travel time and installation time. The time it takes to install a sign may vary depending upon the geographical composition of the land in the installation area. Many hazardous sign calls are received after normal working hours requiring the stand-by technician to respond to make the repair. This factor increases the cost to reinstall hazardous signs due to overtime paid at double time.

**Measures:**

- ☐ % of hazardous signs repaired and reinstalled within two (2) hours of notification
- ☐ Average cost per sign



## **Services Provided**

### **Core Services Supported:**

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Coordination and improvement of multi-modal transportation systems

### **Direct Services Provided:**

- ❑ Regulatory and non-regulatory traffic control sign investigation, design, manufacturing, installation and maintenance
- ❑ Street striping and pavement marking and crosswalk painting on all Municipal roadways and State owned traffic signal intersections
- ❑ Traffic and neighborhood impact analysis
- ❑ Traffic control plan approval and inspection for construction projects and special events
- ❑ Construction and private development plan review
- ❑ Traffic modeling
- ❑ Pedestrian and traffic safety projects
- ❑ Weight restriction implementation
- ❑ Hazardous Route Committee support
- ❑ Roadway design evaluation and channelization

## **Performance Measures Dictionary**

**Department:** Traffic Department

**Measure Title:** % of hazardous signs repaired and reinstalled within two (2) hours of notification

**Type:** effectiveness

**Goal Supported:** To improve the safety and efficiency of traffic flow by ensuring all traffic control signs are properly designed, manufactured, installed and maintained.

**Definition:** This measure reports the percentage of missing, downed, or damaged hazardous signs reinstalled within two (2) hours after notification is received from internal sources or the public. It measures the effectiveness of emergency response system for maintenance of hazardous signs.

**Method:** A designated Paint & Sign Technician will respond to the emergency call in accordance with procedures set forth by the Safety Division. A traffic control sign will be fabricated, if needed, using the federal standards stipulated in the Manual of Uniform Traffic Code Devices (MUTCD). The sign will then be reinstalled according to federal, state, and local

regulations. The calculation is performed by dividing the number of hazardous signs repaired and reinstalled within two (2) hours by the total number of hazardous signs repaired and reinstalled multiplied by 100.

**Frequency:** The measurement will be performed at the beginning of each quarter.

**Measured By:** The Paint & Sign Shop Foreman tracks work task statistics and information in a database using Excel. An updated Excel spreadsheet containing sign installation information will be emailed to the Safety Division to compile into a report and store. The final updated report will be emailed to the department administrative officer each quarter.

**Reporting:** The Safety Division will create and maintain a quarterly report in Excel that will display the information both numerically and graphically.

**Used By:** The Safety Division Manager and Department Director will use this report to assess how effective and expeditious the emergency hazardous sign repair system is in supporting public safety. The outcome of this measure can be used by management as a basis for further system evaluation and improvement if needed.

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**Department:** Traffic Department

**Measure Title:** Average cost per sign

**Type:** efficiency

**Goal Supported:** To improve the safety and efficiency of traffic flow by ensuring all traffic control signs are properly designed, manufactured, installed and maintained.

**Definition:** This measure reports the average cost of performing an emergency sign repair and reinstallation.

**Method:** This calculation is performed by dividing the total dollars spent by the total number of hazardous signs repaired and reinstalled. The total dollars spent is obtained by adding total labor costs (hourly wage times the number of labor hours for each repair), and sign manufacturing costs to include aluminum and telespar materials.

**Frequency:** The measurement will be performed at the beginning of each quarter.

**Measured By:** The Paint & Sign Foreman will track material and manufacturing costs of hazardous sign reinstallations in an Excel spreadsheet. Project ID's will be set up by the Admin Division to track labor costs for sign reinstallations. The Administration Division will query the payroll system for all costs associated with the project ID and compile those costs in an Excel spreadsheet.

**Reporting:** The Paint & Sign Foreman will email an updated Excel spreadsheet containing the sign material/manufacturing costs and information to the Safety Division to compile into a report and store. The Admin Division will provide a quarterly update to the Safety Division for their report of the cumulative labor costs tracked by the project ID. The final report will be emailed to the department administrative officer each quarter. The information will be displayed both numerically and graphically.

**Used By:** The Division Manger and Paint & Sign Foreman will use this information to evaluate how efficiently emergency sign repairs are made and to identify where costs may be reduced without jeopardizing public safety, quality, and effectiveness of the overall service.

## 2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Public Safety

DIVISION: SAFETY & SIGNALS

**PURPOSE:**

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

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	1	14	0	1	14	0	0
PERSONAL SERVICES	\$	929,980		\$	959,240		\$	1,055,440	
SUPPLIES		27,860			27,860			27,860	
OTHER SERVICES		34,600			20,600			20,600	
CAPITAL OUTLAY		11,320			11,320			11,320	
TOTAL DIRECT COST:	\$	1,003,760		\$	1,019,020		\$	1,115,220	
PROGRAM REVENUES:	\$	290,440		\$	290,440		\$	273,000	

**WORK MEASURES:**

See Strategic Framework

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 7, 10, 12

## 2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Paint & Signs

DIVISION: PAINT & SIGNS

**PURPOSE:**

Manufacture, install, repair, and maintain all traffic control signage for the Municipality of Anchorage, and paint/stripe all street markings within the right-of-way to ensure public safety, and efficient movement of pedestrian and vehicular traffic.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	6	7	0	5	7	0	0
PERSONAL SERVICES	\$	742,060		\$	727,660		\$	622,460	
SUPPLIES		214,800			202,120			151,220	
OTHER SERVICES		4,400			4,400			5,300	
TOTAL DIRECT COST:	\$	961,260		\$	934,180		\$	778,980	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	91,000	

**WORK MEASURES:**

See Strategic Framework

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

4

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## DEPARTMENT OF TRAFFIC SIGNALS DIVISION

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### Strategic Framework

**Customers Served:** Traveling public-residents & visitors, Traffic Department Divisions, Anchorage School District, Municipal and State government agencies, community organizations, emergency response agencies, local and out-of-state businesses, development community, non-profits, contractors, other transportation services

**Purpose:** To improve traffic flow and insure safety at all signalized intersections, school flashers, pedestrian crossings, and flashing intersections within the Municipality of Anchorage.

**Goals:**

- ❑ To insure the safe and efficient movement of traffic through signalized intersections by properly maintaining all electronic traffic control locations.

**Objectives:**

- ❑ Complete scheduled maintenance actions on signalized intersections, school flashers, pedestrian crossings, and flashing intersections within 1 month.

**Performance Measures:**

Collection and analyses of traffic data, effective signal timing, improved progression, installation of warranted signals, and enhanced pedestrian service are all very important elements in the creation and continuation of any transportation system. However, the benefits of any or all of these efforts would be useless without good equipment maintenance. Scheduled maintenance helps insure safety, extends equipment life, and can aid the reduction of unscheduled maintenance.

To continue good equipment upkeep, the following actions must be performed: troubleshooting, repair, replacement, routine service, and equipment upgrades. These actions are performed on: signal heads, induction loop system, conduits and cables, interconnect system, equipment locates, preventative maintenance, all electronics contained within various controller cabinets, pedestrian equipment, emergency preemption system, etc.

It is quite a feat to accomplish all of the scheduled maintenance tasks especially amidst requests for: last minute work, emergency situations, sudden equipment problems due to inclement weather, construction responsibilities, etc. This problem is further compounded as the number of electronically controlled locations rise. The increased amount of signalized intersections, school flashers, pedestrian crossings, and flashing intersections, poses an ever increasing challenge to service and maintain all of this equipment in a timely manner.

**Measures:**

- ☐ % scheduled maintenance actions completed within 1 month
- ☐ Average labor cost of schedule maintenance tasks

**Services Provided**

**Core Services Supported:**

- ☐ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ☐ Traffic control design, installation, operation and maintenance

**Direct Services Provided:**

- ☐ Regulatory and non-regulatory investigation, design, installation, inspection, and maintenance of signalized intersections, school flashers, pedestrian crossings, and flashing intersection locations
- ☐ Traffic Management System maintenance, modifications, and upgrades
- ☐ Modeling / analysis and timing improvements for permanent and temporary signalized intersection and pedestrian crossings.
- ☐ Arterial and system timing modeling /analysis and timing improvements
- ☐ Signal Warrant investigation and analyses
- ☐ Collection of traffic counts for vehicle and pedestrian movements on roadways, at intersections, and along trails
- ☐ Traffic data collection and analysis for: speed studies, travel time delays, gap studies, and classification studies
- ☐ Field measurements and analysis for pedestrian crossings, intersection configuration, and sight distance problems
- ☐ Accident report editing and analysis
- ☐ Annual Traffic Report
- ☐ Review of Design Study Reports and Traffic Impact analysis
- ☐ Pedestrian and traffic safety projects
- ☐ Construction plan review
- ☐ Customer Service pertaining to all electronically controlled locations, count data, accident information, safety concerns, etc.

**Performance Measures Dictionary**

**Department:** Traffic Department

**Measure Title:** % scheduled maintenance actions completed within 1 month

**Type:** Effectiveness

**Goal Supported:** To insure the safe and efficient movement of traffic through signalized intersections by properly maintaining all electronic traffic control locations.

**Definition:** This measure reports the percentage of scheduled maintenance tasks completed within 1 month. These locations include all places that are controlled through the use of electronic control equipment. It effectively measures the relative progress of task completion.

**Method:** A trained professional will perform all scheduled maintenance tasks. The trained professional will complete these duties within the guidelines established by the Signal Division in compliance with applicable federal, state and local standards. The calculation is performed by dividing the total number of tasks completed within 1 month, by the total number of scheduled tasks, then multiplying by a factor of 100.

**Frequency:** The total measurement will be performed quarterly, but progress will be reported monthly.

**Measured By:** The Electronics Foreman overseeing signalization will track scheduled maintenance statistics and applicable information using Excel. The updated Excel spreadsheet will be emailed to the Signal Division Manager for compilation, storage and report completion.

**Reporting:** The Signal Division Manager will create and maintain a monthly report in Excel that will display the information both numerically and graphically.

**Used By:** The Signal Division Manager and Department Director will use this report to access the relative progress of completed scheduled maintenance tasks, associated complexity and number. The outcome of this measure will be used by management as a basis for system improvements and resource allocation.

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**Department:** Traffic Department

**Measure Title:** Average labor cost of schedule maintenance tasks

**Type:** Efficiency

**Goal Supported:** To insure the safe and efficient movement of traffic through signalized intersections by properly maintaining all electronic traffic control locations.

**Definition:** This measure reports the average cost to complete scheduled maintenance tasks in a timely manner.

**Method:** A trained professional will perform all scheduled maintenance tasks. The trained professional will complete these duties within the guidelines established by the Signal Division in compliance with applicable federal, state and local standards. The calculation is performed by dividing the scheduled maintenance costs by the number of tasks completed within 1 month. The cost is based on labor and applicable overhead charges.

**Frequency:** The total measurement will be performed quarterly, but progress will be reported monthly.

**Measured By:** The Electronics Foreman overseeing signalization will track scheduled maintenance statistics and applicable information using Excel. The updated Excel



spreadsheet will be emailed to the Signal Division Manager for compilation, storage and report completion.

**Reporting:** The Signal Division Manager will create and maintain a monthly report in Excel that will display the information both numerically and graphically.

**Used By:** The Signal Division Manager and Department Director will use this report to access the relative progress of completed scheduled maintenance tasks, associated complexity and number. The outcome of this measure will be used by management as a basis for system improvements and resource allocation.

## 2002 PROGRAM PLAN

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.

## 2001 PERFORMANCES:

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1
PERSONAL SERVICES	\$	910,480		\$	894,590	
SUPPLIES		63,130			63,130	
OTHER SERVICES		19,660			19,660	
CAPITAL OUTLAY		0			0	
TOTAL DIRECT COST:	\$	993,270		\$	977,380	
PROGRAM REVENUES:	\$	708,910		\$	708,910	

**WORK MEASURES:**

See Strategic Framework	0	0	0
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16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 13

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# TRAFFIC DEPARTMENT TRANSPORTATION PLANNING DIVISION

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## Strategic Framework

**Customers Served:** Traveling public-residents & visitors, Traffic Department Divisions, Anchorage School District, Municipal and State government agencies, community organizations, emergency response agencies, local and out-of-state businesses, development community, non-profits, contractors, other transportation services

**Purpose:** To develop and implement multi-modal transportation system plans that meet future travel demands of the community, enhance area safety, meet environmental standards, and reduce impacts to residential neighborhoods.

**Goals:**

- ❑ Provide guidance and implementation for all modes of transportation.

**Objectives:**

- ❑ Develop a transportation plan for implementation that will meet the needs of people and goods

**Performance Measures:**

The achievement of these goals cannot be fully realized until the plans are implemented by other public and private agencies. The performance measures for Transportation Planning are, therefore, based on the success and implementation of its plans. Plan development includes but not limited to: data collection, studies, data analysis, modeling, recommendations, presentations, hearings, etc.

**Measures:**

- ❑ % of completed improvements recommended in plans.

## Services Provided

**Core Services Supported:**

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths, transit and freight movement
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Coordination and improvement of multi-modal transportation systems with land use.

**Direct Services Provided:**

- ❑ Anchorage Metropolitan Area Transportation Study (AMATS) supervision and coordination

- ❑ Short and long range transportation plan development for the Municipality of Anchorage

## **Performance Measures Dictionary**

**Department:** Traffic Department

**Measure Title:** % of completed improvements recommended in plans.

**Type:** effectiveness

**Goal Supported:** Provide guidance and implementation for all modes of transportation.

**Definition:** This measure reports the percentage of all completed plans that propose a solution to minimize neighborhood through-traffic movements. It assesses how effectively Transportation Planning uses available resources to structure a solution to mitigate neighborhood traffic congestion.

**Method:** A planner in Transportation Planning will examine and track the transportation plans currently being formulated that address how to minimize through-traffic movements in residential areas. The calculation will be performed by dividing the number of completed plans that address minimizing neighborhood through-traffic movements by the total number of transportation plans currently being developed multiplied by 100.

**Frequency:** The measurement will be performed at the beginning of each quarter.

**Measured By:** Data will be stored and compiled in an Excel spreadsheet by the Transportation Planning Division. A report will be generated using the data from this Excel spreadsheet.

**Reporting:** The Transportation Planning Division will create and maintain a quarterly report in Excel that will display the information both numerically and graphically. This report will be emailed to the department admin officer at the beginning of each quarter.

**Used By:** The department director will use the report to ensure traffic impacts in residential neighborhoods are being evaluated and proper plans are being developed.

## 2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Transportation Planning

DIVISION: TRANSPORTATION PLANNING

**PURPOSE:**

To manage and promote the Anchorage Metropolitan Area Transportation Study through the cooperative, coordinated and comprehensive planning process. Tasks include annual documentation required to maintain eligibility for Federal assistance for road, transit, bike/ped & air quality improvements.

**2001 PERFORMANCES:**

See Strategic Framework

**2002 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	327,720		\$	339,820		\$	365,650	
OTHER SERVICES		32,000			0			0	
TOTAL DIRECT COST:	\$	359,720		\$	339,820		\$	365,650	

**WORK MEASURES:**

See Strategic Framework 0 0 0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 9

**TRAFFIC  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ -	0	0	0	\$ 747,779	0	0	0	
TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,195,500	32	1	2	\$ 4,513,840	50	0	0	
	\$ 4,195,500	32	1	2	\$ 5,261,619	50	0	0	
GRANT FUNDING REPRESENTED 0.0% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 16.6% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.									
FEDERAL HIGHWAY ADMINISTRATION	\$ see Planning Dept for 2001 listing				\$ 603,779				1/1 - 12/31/2001
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.									
HOUSEHOLD TRAVEL SURVEY	\$ n/a				\$ 144,000				signing through 8/31/02
- Provide for survey of local travel and commute of Anchorage households to gain information on driver behavior and patterns for future transportation planning.									
Total	\$ 0	0	0	0	\$ 747,779	0	0	0	



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2002 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 7710-TRAFFIC ADMIN  
0422-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide management and administrative  
OF support, engineering design, project &  
1 program and budget & financial  
management and coordination, and  
personnel oversight for the Traffic  
Department. Provide professional  
traffic engineering support to  
governmental agencies, community  
councils, AMATS, and the general public.

IGC SUPPORT  
PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	280,000	6,500	17,630	0	6,900	311,030

2 7790-SIGNAL OPERATIONS  
0562-Signal Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide signal maintenance service  
OF to all traffic signals within the  
3 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.

TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 662,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	857,700	60,130	19,660	0	3,000	940,490

3 7780-SAFETY & SIGNALS  
0561-Public Safety  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide traffic signal operations for  
OF traffic signals on State routes as  
5 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.

TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 257,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	488,480	12,330	13,360	0	9,000	523,170



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DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

4	7750-PAINT & SIGNS	CB	1	Manufacture, install and maintain
	0428-Paint & Signs		OF	traffic control signs and paint all
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	street markings within ARDSA. Provide
	TAX SUPPORT			contract inspection for maintaining
	IGC SUPPORT			signs and painting crosswalks and lane
	PROGRAM REVENUES 91,000			control markings at State traffic
				signals per the Transfer of
				Responsibility Agreement (TORA) between
				the Municipality and State of Alaska.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	622,460	151,220	5,300	0	0	778,980

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5	7720-TRANSPORTATION PLANNING	CB	1	To provide coordination & supervision
	0563-Transportation Planning		OF	of the minimum requirements for areawide
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	transportation planning of roads, trails
	TAX SUPPORT			& other modes. Minimum work level would
	IGC SUPPORT			include the development of the Transpor-
				tation Improvement Program, the AMATS
				work program & the Federal reporting re-
				quirements for these tasks. Project
				development review would occur in less
				than 50% of the cases at this level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	243,360	0	0	0	0	243,360

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6	7740-COMMUNICATIONS	CB	1	Provide radio communications services
	0429-Radio Communications		OF	and inventory control for Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	government agencies. Includes repair,
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	555,260	51,870	29,760	0	6,000	642,890

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DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

7	7780-SAFETY & SIGNALS	CB	2	Provide traffic modeling for signal
	0561-Public Safety		OF	timing improvements, channelization,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	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,
				input and analyze traffic data used for
				intersection improvements, safety
				projects, AMATS, Annual Traffic Report,
				gov't agencies, public & private sectors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	355,690	10,230	6,100	0	2,000	374,020

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8	7740-COMMUNICATIONS	CO	2	Provide radio installation, repair and
	0429-Radio Communications		OF	maintenance on new and existing public
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	safety vehicle radio systems for APD to
	IGC SUPPORT			ensure safe streets and police services.
				Radio systems include but not limited
				to: mobile data computers, base stations,
				satellite receivers and voters, mobile
				radios, CIRT equipment, robot, cameras,
				strobes, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,770	17,270	0	0	0	105,040

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9	7720-TRANSPORTATION PLANNING	CO	2	To provide staff to address & complete
	0563-Transportation Planning		OF	Federal mandated tasks identified in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	AMATS work program. Tasks include promo-
	TAX SUPPORT			tion of public involvement, congestion
	IGC SUPPORT			mgt, trails plan coordination, freight
				mobility analysis & timely response
				to agency/public/Assembly requests. Sup-
				ports additional tasks/contracts related
				to transportation planning. Private pro-
				ject review occurs for 80% of the cases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	122,290	0	0	0	0	122,290

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DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

10	7780-SAFETY & SIGNALS	CB	3	Provide traffic engineering reviews for platting, planning & zoning issues and building permits. Review subdivision agreements, & private development plans for Federal Manual on Uniform Traffic Control compliance. Provide reviews, recommendations, CIP design and safety material distribution on pedestrian safety for elementary schools in the Municipality of Anchorage.
	0561-Public Safety		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			16,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	141,780	5,300	1,140	0	320	148,540

11	7740-COMMUNICATIONS	CB	3	Provide support to radio communications functions such as APD&AFD radio installs 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.
	0429-Radio Communications		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	175,520	0	0	0	0	175,520

12	7780-SAFETY & SIGNALS	CB	4	Provide traffic control device investigation, installation and maintenance areawide. Provide traffic control plan review and inspection for construction projects, and oversee weight restriction implementation and posting.
	0561-Public Safety		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,490	0	0	0	0	69,490

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2002 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:

NR 3 ADDITIONAL REVENUES FROM NEW/INCREASED  
OF FEES. This fee will more adequately  
3 subsidize labor expended on signal and  
accident reviews. It covers 67% of  
costs associated with this review.

PROGRAM REVENUES 8,000

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

14 7740-COMMUNICATIONS  
0429-Radio Communications  
SOURCE OF FUNDS, THIS SVC LEVEL:

6 Increase vacancy factor to Fund Radio  
OF Installer II position. The vacancy  
6 factor is thin recent levels of  
vacancies and will allow current levels  
of communications service to continue.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	68,270-	0	0	0	0	68,270-

15 7740-COMMUNICATIONS  
0429-Radio Communications  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 5 Provide public safety project  
OF management for all Municipal radio  
6 communications projects. This includes  
digital microwave systems, mobile data  
projects, paging systems, dispatch  
centers, console upgrades, tower site  
development and upgrades, Opticom and  
public safety vehicle radio system  
upgrades.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,020	0	0	0	0	79,020

16 7740-COMMUNICATIONS  
0429-Radio Communications  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 4 Provides radio communications  
OF installation. Includes tasks such as:  
6 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.

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2002 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,270	0	0	0	0	68,270

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
50	0	0	4,078,820	314,850	92,950	0	27,220	4,513,840

----- DEPARTMENT OF TRAFFIC

FUNDING LINE

-----  
4,513,840

17	7790-SIGNAL OPERATIONS	CB	2	Provides signal maintenance inspection
	0562-Signal Maintenance		OF	to construction projects. Performs
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	traffic signal locates in order to
	TAX SUPPORT			to identify buried electrical wiring
				for the safety of crews working
				on various construction projects. The
				elimination of this vacant position
				deletes 6% of this program's funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	55,300	0	0	0	0	55,300

18	7750-PAINT & SIGNS	CB	2	This deletes 14% of the paint & sign
	0428-Paint & Signs		OF	program funding. The vacant temporary
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	positions are filled during the summer
	TAX SUPPORT			to manufacture, install, maintain, and
	IGC SUPPORT			repair traffic control signage and
				street signs. They also provide street
				striping and pavement marking painting.
				Seven full-time positions remain to do
				this work.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	80,650	50,000	0	0	0	130,650

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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  
2002 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

19	7750-PAINT & SIGNS	CB	3	Provide painting for 100 school cross
	0428-Paint & Signs		OF	walks, 270 crosswalks at signalized
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	intersections, and 900 pedestrian cross
	TAX SUPPORT			walks. Provide increased service for the
	IGC SUPPORT			maintenance of damaged signs and the
				installation of new signs. Provide
				painting, striping and signing work
				outside ARDSA. The elimination of these
				vacant temporary positions deletes 4%
				of the paint & sign program funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	42,040	0	0	0	0	42,040

20	7780-SAFETY & SIGNALS	CB	5	Provide summer traffic data collection
	0561-Public Safety		OF	and input assistance in support of
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	of the compilation and publishing of the
	TAX SUPPORT			Annual Traffic Report and all data
	IGC SUPPORT			collection work outside ARDSA. The
				reduction of this temporary vacant
				position deletes 1% of this program's
				funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	16,040	0	0	0	0	16,040

TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
50	1	6	4,272,850	364,850	92,950	0	27,220	4,757,870