

**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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**Traffic Engineering  
7730**

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**Communications  
7740**

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**Data  
7760**

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**Signals  
7770**

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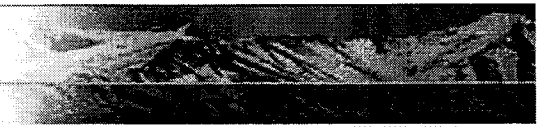
**Safety  
7780**

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**Signal  
Maintenance  
7790**

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**Paint &  
Sign  
7750**



## Traffic Department

**Our Mission:** To promote safe and efficient transportation and communications

### Core Services

- Create, enhance, and maintain a reliable multi-modal transportation system that meets community needs
- Support and maintain public safety communications and equipment management

### Direct Services

Direct Services Provided by Divisions

See: Administration Division

See: Communications Division

See: Traffic Engineering - Safety Section

See: Traffic Engineering - Signals Section

See: Transportation Planning Division

### Focus Areas

- Movement of people and goods
- Long-range transportation planning and Federal funding for improvements
- Traffic operations that provide the maximum public safety
- Promote safe neighborhood traffic
- Accident rate reduction by implementing safety improvements
- Continuous operation of the MOA communication and traffic equipment

### We will measure our success by:

- Percent of arterial (main road) intersections that rate a "C" or higher on a scale from "A" to "F" ("A" equals free flowing traffic; "F" equals gridlock)

2000	2001	2002	2003	2004	2005
95%	NA				

- COMMUNITY LEVEL INDICATORS WE MONITOR: Reported vehicle accidents and fatalities

-	2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Accidents	10,128	11,268	2,974	2,121	2,603	
Fatalities	20	27	7	7	10	

Note: Derived from the police report database which does not include accidents handled by the Alaska State Patrol

- Average percent of motor vehicles driving at or below the posted speed limit after the installation of temporary speed humps (Data collected over the summer months)

2001	Q2-2002	Q3-2002	Q4-2002
56%	80%	80%	N/A

- Average cost per temporary speed hump installed

2001	2002	2003	2004	2005
\$5,220	\$5,665			

Note: Costs include: average cost of speed humps, freight, and contracted labor.

- Number of lane miles striped and resulting percentage completed

2001	2002	2003	2004	2005

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

-	Q2-2000	Q2-2001	Q2-2002	Q3-2002
Miles Completed	208.12	105.35	150.1	193.6
Percentage Completed	86%	44%	63%	80%

Note: Based upon 242 total miles of roadway

- Average travel time on an arterial roadway from beginning to end in the Anchorage bowl area reported in minutes

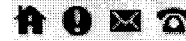
2000	2003
10:47	

Note: Study is normally conducted every three years.

- Ask a Question about Traffic Department
- Make a Comment about Traffic Department

### Questions and Comments about Traffic Department

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**Traffic Department  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>Administration Division</b>	<b>Transportation Planning Division</b>	<b>Communications Division</b>	<b>Traffic Engineering Division</b>	<b>Total Service Cost</b>
Create, enhance, and maintain a reliable multi-modal transportation system that meets community needs	\$225,528	\$383,160	\$0	\$3,206,600	\$3,815,288
Support and maintain public safety communications and equipment management	\$56,552	\$0	\$1,141,190	\$0	\$1,197,742
<b>Total Division Costs</b>	<b>\$282,080</b>	<b>\$383,160</b>	<b>\$1,141,190</b>	<b>\$3,206,600</b>	<b>\$5,013,030</b>

## 2003 Resource Plan

**Department: Traffic**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2002	2003	2002 Revised			2003 Approved				
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	311,030	282,080	4			4	4			4
Transportation Planning	365,650	383,160	5			5	5			5
Communications	1,006,870	1,141,190	11			11	11			11
Traffic Engineering		3,206,600				0	30			30
Paint and Signs	778,980		7			7				0
Safety and Signals	1,115,220		14			14				0
Signal Maintenance	947,540		9			9				0
<b>Operating Cost</b>	<b>4,525,290</b>	<b>5,013,030</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>4,525,290</b>	<b>5,013,030</b>								
Charges From/(To) Others	(1,445,360)	(1,285,140)								
<b>Function Cost</b>	<b>3,079,930</b>	<b>3,727,890</b>								
Less Program Revenues	(1,050,000)	(1,350,000)								
<b>Net Program Cost</b>	<b>2,029,930</b>	<b>2,377,890</b>								
Grant Resources	891,748	672,244				0				0

### 2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	293,500	6,500	10,790	5,000	315,790
Transportation Planning	394,560				394,560
Communications	1,093,630	43,840	29,760	3,500	1,170,730
Traffic Engineering	2,758,250	231,480	276,560	13,000	3,279,290
<b>Operating Cost</b>	<b>4,539,940</b>	<b>281,820</b>	<b>317,110</b>	<b>21,500</b>	<b>5,160,370</b>
Less Vacancy Factor	(147,340)				(147,340)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,392,600</b>	<b>281,820</b>	<b>317,110</b>	<b>21,500</b>	<b>5,013,030</b>

\* Travel budgeted by this department within the Other Services category is \$5,760

### 2003 Budget Highlights

A total of \$3.2 million is approved to be invested in the Paint & Sign Shop, Safety and Signals, and Signal Maintenance. This investment will deliver the following results:

- Paint & Sign Section will:
  - Paint 85% of the 270 signalized intersection crosswalks and 900 pedestrian crosswalks in 2003 (compares to 80% in 2002);
  - Paint 85% of the curbs (compares to 26% in 2002);
  - Paint 85% of the stop bars (compares to 17% in 2002);
  - Paint 85% of arrows (compares to 0% in 2002)
  - Paint 100% of roadway striping (compares to 80% in 2002).
- Traffic Signal Maintenance will:
  - Perform preventative maintenance and facility locates on 74% of the 257 traffic signals (compares to 61% in 2002).

## 2003 Resource Plan

### *Department: Traffic*

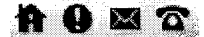
- Communications Shop: A \$1.1 million investment in the Communications Shop will fund five senior radio technicians. This investment will produce the following results in 2003:
  - 65% of fleet vehicle communication and ancillary equipment installations completed and put into service within 72 hours (compares to 82% within 24 hours in 2002);
  - 83% of unscheduled business hours maintenance/repairs to Public Safety fleet vehicles and individual communication devices will be put back in service within two hours (compares to 83% in one hour in 2002).
  - 85% of medical equipment will be inspected, certified, and returned to service within 24 hours (compares to 90% in 2002).
  - Fund a senior electronic technician responsible for addressing priority public safety projects for Police and Fire Departments including Lifepak defibrillator maintenance. This position also provides project coordination and oversight for the AWWU Supervisory Control and Data Acquisition (SCADA) system.

<b>RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET</b>
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**DEPARTMENT: TRAFFIC**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2002 REVISED BUDGET:</b>	\$ 4,525,290	50	0	0
<b>2002 ONE-TIME REQUIREMENTS:</b>				
- None	0			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2003:</b>				
- Salaries and benefits adjustment	308,000			
<b>CONTINUATION LEVEL FOR 2003:</b>	<u>\$ 4,833,290</u>	<u>50</u>	<u>0</u>	<u>0</u>
<b>2003 PROGRAMMATIC CHANGES:</b>				
- Reduction in radio installation services, repairs and maintenance and capital outlay (lengthen the service for non-public safety vehicles from one to three days)	(119,750)	(1)		
- Increase traffic signal system, timing and operations (funded by SOA-TORA)	80,000			
- Increase on-site services for summer paint and sign projects (funded by SOA-TORA)	55,000			
- Increase traffic signal hardware maintenance and facility locate services (funded by SOA-TORA)	94,000			
- Reduction in professional services contract, supplies and capital outlay	(19,460)			
- Adjust vacancy underfunding for department	(2,320)			
<b>2003 PROPOSED BUDGET:</b>	<u>\$ 4,920,760</u>	<u>49</u>	<u>0</u>	<u>0</u>
<b>2003 AMENDMENTS:</b>				
- Adjust budgeted amount for medical insurance costs for active employees	(10,730)			
- Transfer maintenance costs for LifePak Automatic Electronic Defibrillators from Fire and Police Departments and from AWWU via IGCs to the utilities	103,000	1		
<b>2003 APPROVED BUDGET:</b>	<u><u>\$ 5,013,030</u></u>	<u><u>50</u></u>	<u><u>0</u></u>	<u><u>0</u></u>





## Administration Division

Traffic Department

**Our Purpose:** To provide leadership and management to the Traffic Department

### Core Services Supported

- Create, enhance, and maintain a reliable multi-modal transportation system that meets community needs
- Support and maintain public safety communications and equipment management

### Direct Services

- Provide leadership and support of all Traffic Department personnel and operations to ensure the public receives a maximum return on their investment
- Provide financial management services that result in efficient use of resources
- Administer traffic-related community service programs and outreach in response to the needs of the public

### Focus Areas

- Provide efficient customer service through innovations and technology
- Timely and accurate reporting of financial data
- Open customer service and front-line communications including management of the Adopt-A-Road program

### We will measure our success by:

- Percent of financial data requests responded to within the given timeframe

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
99%	100%	100%	100%	

- Percent of Adopt-A-Road organizations (community volunteers) who comply with contract terms (perform a minimum of 3 road-side cleanings from May - September)

2001	2002	2003	2004	2005
70%	60%			

Note: Percentage of compliance affected by construction projects, cleanliness of roadway due to periodic maintenance, and/or failure to report scheduled cleanings

- Percent of traffic related applications available on-line

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	100%	100%	100%	

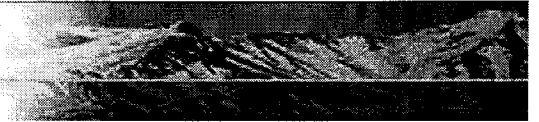
- Ask a Question about Administration Division
- Make a Comment about Administration Division

### Questions and Comments about Administration Division



Find





## Communications Division

Traffic Department

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

### Core Services Supported

- Support and maintain public safety communications and equipment management

### Direct Services

- Install, maintain, and repair biomedical equipment to ensure functionality and reliability of life saving devices
- Install, maintain, and repair fixed and mobile communication systems for coordinating efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and public asset accountability
- Provide project management support for communications system upgrades and new acquisitions to ensure our customers electronic and communications needs are fulfilled
- Maintain oversight of Federal Communications Commission (FCC) related licensing to ensure compliance with Federal rules and regulations

### Focus Areas

- Inspect, calibrate, and certify medical equipment in a timely manner
- Minimize downtime of fixed and mobile equipment, and ancillary electronic devices
- Provide accurate inventory tracking
- Provide inspections to ensure compliance with equipment or system design specifications
- Initiate, modify and renew various FCC licenses

### We will measure our success by:

- Percent of medical equipment inspected, certified, and returned to service within 24 hours

Q1-2002	Q2-2002	Q3-2002	Q4-2002
99%	96%	90%	

- Percent of scheduled preventive maintenance performed on Public Safety communication systems infrastructure

Q1-2002	Q2-2002	Q3-2002	Q4-2002
0%	0%	25%	

- Percent of scheduled preventive maintenance performed on portable and mobile radio equipment and ancillary electronic devices

Q1-2002	Q2-2002	Q3-2002	Q4-2002
10%	15%	10%	

- Percent of scheduled fleet vehicle communication and ancillary equipment installations completed and put into service within 24 hours

Q1-2002	Q2-2002	Q3-2003	Q4-2002
71%	82%	65%	

- Percent of unscheduled maintenance/repairs to Public Safety core service

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

equipment/systems completed and returned to service within 2 hours

Q1-2002	Q2-2002	Q3-2002	Q4-2002
75%	60%	81%	

- Percent of unscheduled "business hours" maintenance/repairs to Public Safety fleet vehicles and individual communication devices completed and put back into service within 1 hour

Q1-2002	Q2-2002	Q3-2002	Q4-2002
92%	88%	83%	

- Ask a Question about Communications Division
- Make a Comment about Communications Division

### Questions and Comments about Communications Division

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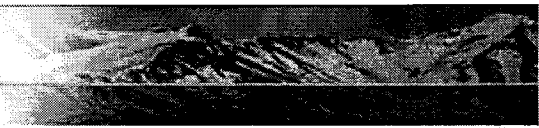


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## Traffic Engineering - Safety Section

Traffic Department

**Our Purpose:** Promote and enhance traffic safety and control devices

### Core Services Supported

- Create, enhance, and maintain a reliable multi-modal transportation system that meets community needs

### Direct Services

- Maintain traffic control devices so the safety of citizens is maximized
- Identify the impact of traffic related proposals and determine effective recommendations
- Review private and public construction plans in order to ensure regulatory compliance
- Coordinate and approve traffic control plans for the safety of the general public

### Focus Areas

- Rapid repair and reinstallation of missing, downed or damaged hazardous signs
- Sustain visible pavement markings
- Ensure uniform uses of traffic control devices
- Coordinate traffic control activities to improve traffic flow during construction periods

### We will measure our success by:

- Percent of hazardous condition signs repaired and reinstalled within two hours of notification, and average cost

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percentage	97.4%	86.6%	90.7%	
Avg Cost	\$158.46	\$135.00	\$176.89	

Note: Hazardous condition signs include stop, yield, one way, etc. Contributing cost factors: inclement weather, time of repair, location of crew, and amount of salvageable materials

- Percent of school crosswalks painted

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q2	0%	100%	

Note: Out of 100 school crosswalks

- Percent of traffic control plans reviewed within three working days

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q2	75%	75%	

- Percent of development plans reviewed and recommendations made within five working days

Q1-2002	Q2-2002	Q3-2002	Q4-2002
94%	94%	95%	

- Percentage of pedestrian crosswalks painted

Q2-2001	Q2-2002	Q3-2002
81%	50%	70%

Note: Out of 1000 pedestrian crosswalks

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community



# Investing for Results

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You are here : Home > Results > Measures > Traffic > Traffic Engineering - Signals Section

## Traffic Engineering - Signals Section

Traffic Department

**Our Purpose:** To improve traffic flow and ensure safety at all signalized locations

### Core Services Supported

- Create, enhance, and maintain a reliable multi-modal transportation system that meets community needs

### Direct Services

- Provide signal timing services for the safe and efficient movement of people and goods
- Maintain and upgrade the traffic signal infrastructure for safe and reliable functionality
- Provide support to construction projects for specification and regulatory requirement compliance
- Perform design review of projects which impact traffic facilities for the protection of the public
- Traffic data collection and analysis to identify and respond to safety concerns

### Focus Areas

- Complete scheduled signal maintenance actions on time
- Rapid response to emergency calls
- Rapid response to urgent calls for signal timing services
- Perform scheduled signal system evaluation and re-timing
- Ensure availability and accuracy of traffic count and accident data
- Thorough review of plans

### We will measure our success by:

- Percent of on-duty emergency maintenance calls responded to within 30 minutes

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	93%	

Note: Emergency calls are calls requiring immediate response due to a signal malfunction posing a hazard to the public or creating an unsafe condition

- Percent of off-duty emergency maintenance calls responded to within 1 hour

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	

- Percent of signal plans reviewed by due date

Q1-2002	Q2-2002	Q3-2002	Q4-2002
33%	33%	33%	

Note: Detailed plan reviews of all roadway plans that construct or modify traffic signals, as well as all Traffic Impact Analysis and Design Study Reports

- Percent of signal maintenance actions completed on schedule

Q1-2002	Q2-2002	Q3-2002	Q4-2002
90%	94%	90%	

- Percent of scheduled re-timing completed

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

### Priorities


- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

5%	5%	0%	5%	
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Note: Out of 20 subsystems to date.

- Ask a Question about Traffic Engineering - Signals Section
- Make a Comment about Traffic Engineering - Signals Section

### Questions and Comments about Traffic Engineering - Signals Section

 **Question** – Posted on Friday, October 26 at 11:56 pm

Will the signal lights in Anchorage ever be in sync again? As it is now, we have to stop at every light. I have yet to go through 2 or 3 lights in a row. I remember reading last year that they were set for winter conditions, but they were never changed for summer conditions and now that more lights are coming up all over, we still have to stop at every light. One other question, when it snows, when do the graders come out? 24 hours after snowfall?

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2003 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Public Safety

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Promote and enhance traffic safety and control devices.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	1	14	0	0	7	0	0
PERSONAL SERVICES	\$	959,240		\$	1,055,440		\$	561,710	
SUPPLIES		27,860			27,860			12,370	
OTHER SERVICES		20,600			20,600			12,000	
CAPITAL OUTLAY		11,320			11,320			4,000	
TOTAL DIRECT COST:	\$	1,019,020		\$	1,115,220		\$	590,080	
PROGRAM REVENUES:	\$	290,440		\$	273,000		\$	26,000	

WORK MEASURES:

See Strategic Framework 0                      0                      0

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 9, 18



2003 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
 PROGRAM: Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

**PURPOSE:**

Maintain and upgrade the Municipal and State owned traffic signal infrastructure within the Anchorage Bowl and Eagle River for safe and reliable functionality.

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	0	9	0	0
PERSONAL SERVICES	\$	894,590		\$	864,750		\$	936,960	
SUPPLIES		63,130			60,130			61,320	
OTHER SERVICES		19,660			19,660			112,360	
CAPITAL OUTLAY		0			3,000			0	
TOTAL DIRECT COST:	\$	977,380		\$	947,540		\$	1,110,640	
PROGRAM REVENUES:	\$	708,910		\$	670,000		\$	797,000	

**WORK MEASURES:**

See Strategic Framework 0                      0                      0

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 10, 13



**2003 P R O G R A M P L A N**

**DEPARTMENT:** TRAFFIC  
**PROGRAM:** Signal Operations

**DIVISION:** TRAFFIC ENGINEERING

**PURPOSE:**

To improve traffic flow and ensure safety at all signalized locations.

**2002 PERFORMANCES:**

See Strategic Framework

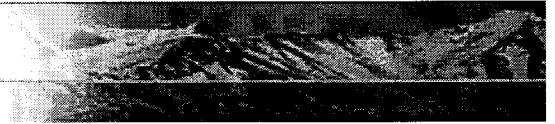
**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 270,490
SUPPLIES			0			0			3,310
OTHER SERVICES			0			0			84,500
CAPITAL OUTLAY			0			0			4,000
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 362,300
PROGRAM REVENUES:			\$ 0			\$ 0			\$ 327,000

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 15



## Transportation Planning Division

Traffic Department

**Our Purpose:** To develop and implement a multi-modal transportation system

### Core Services Supported

- Create, enhance, and maintain a reliable multi-modal transportation system that meets community needs

### Direct Services

- Anchorage Metropolitan Area Transportation Study (AMATS) supervision and coordination to direct the use of transportation resources
- Long range transportation plan development for the Municipality of Anchorage to facilitate planned growth of transportation systems
- Transportation Improvement Program (est. \$60M) annually for the development of a transportation infrastructure

### Focus Areas

- Develop a transportation plan(s) for implementation that will meet the needs of people and goods
- Management and coordination of capital improvements for transportation

### We will measure our success by:

- Percent of Federal Highway funding resulting in construction

Q1-2002	Q2-2002	Q3-2002	Q4-2002

- Number of lane-miles built and resulting percent increase in total miles

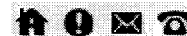
-	2001	2002	2003	2004	2005
Number					
Increase					

- Number of trail miles built and resulting percent increase in total trail miles

-	2001	Q1-2002	Q2-2002
Number			
Percent			

- Ask a Question about Transportation Planning Division
- Make a Comment about Transportation Planning Division

### Questions and Comments about Transportation Planning Division




Find

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2003 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
 PROGRAM: Transportation Planning

DIVISION: TRANSPORTATION PLANNING

PURPOSE:

Develop and implement a multi-modal transportation system.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	339,820		\$	365,650		\$	383,160	
TOTAL DIRECT COST:	\$	339,820		\$	365,650		\$	383,160	

WORK MEASURES:

See Strategic Framework 0 0 0

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12

**TRAFFIC  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 891,748	-	-	-	\$ 672,244	-	-	-	
TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,525,290	50	-	-	\$ 5,013,030	50	-	-	
	\$ 5,417,038	50	-	-	\$ 5,685,274	50	-	-	
GRANT FUNDING REPRESENTED	19.7%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	13.4%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
FEDERAL HIGHWAY ADMINISTRATION	\$ 614,748				\$ 672,244				1/1 - 12/31/03
- Provide 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	\$ 177,000				\$ --				1/1/02 - 12/31/02
- Provide for survey of local travel and commute of Anchorage households to gain information on driver behavior and patterns for future transportation planning.									
INTERSECTION OPERATIONAL & SAFETY STUDIES	100,000				\$ --				1/1/02 - 12/31/02
- Grant provided by State Farm Mutual Automobile Insurance Company to conduct intersection operational and safety studies at five designated Anchorage intersections.									
Total	\$ 891,748	0	0	0	\$ 672,244	0	0	0	





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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  
 2003 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

1 Provide overall leadership and management to the Traffic Department.  
 1 Provides department-level administrative guidance and clerical support, coordination and oversight of personnel functions, budget and financial management, policy development and program administration. Provide AMATS grant support.

IGC SUPPORT  
 PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	259,790	6,500	10,790	0	5,000	282,080

2 7780-SAFETY SECTION CB  
 0561-Public Safety OF  
 SOURCE OF FUNDS, THIS SVC LEVEL: 3

1 Provide Municipal Traffic Engineering per AMC Title 9. Initiate and review intersection and pedestrian traffic safety projects. Develop and manage community/residential, and highway safety projects. 60% of traffic control plans, platting actions, building permit review occurs at this level. 10% of citizen requests are responded to, and 5% school zone issues are addressed.

TAX SUPPORT  
 IGC SUPPORT  
 PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	339,280	9,370	10,600	0	4,000	363,250

3 7750-PAINT & SIGNS SECTION CB  
 0428-Paint & Sign Services OF  
 SOURCE OF FUNDS, THIS SVC LEVEL: 3

1 Manufacture, install, repair and maintain traffic control signage and striping in the Municipal and State right-of-way, including intersections and school zones. Maintains and updates all street name signs areawide. Paints ped crossings at school zones and signalized intersections. Provides support for 60% of striping, 60% of school zones, 40% of street signs, and 60% painting.

TAX SUPPORT  
 IGC SUPPORT  
 PROGRAM REVENUES 129,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	654,460	81,220	10,100	0	0	745,780

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MUNICIPALITY OF ANCHORAGE  
2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	7790-SIGNAL MAINTENANCE 0562-Signal Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 693,000	CB	1 OF 3	Provide maintenance for all ADOT traffic signals within the Municipality. Manned service 7:30AM- 7:00PM, Mon-Fri, and standby all other times. Provide support ADOT construction projects and signal installation upgrades. Funds for State traffic signal maintenance received from ADOT under the Transfer of Responsibility Agreement (TORA).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
7	0	0	732,010	46,360	18,360	0	0	796,730

5	7770-SIGNALS 0867-Signal Operations SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES 247,000	CB	1 OF 2	Provide traffic signal operations and system timing for State and Municipal owned traffic signals in Anchorage, Eagle River, and Girdwood. Oversee signal designs, construction reviews, and inspection. Provide Municipal Capital Improvement Project (CIP) support. Receive funds from ADOT under the Transfer of Responsibility Agreement for the operation of state signals.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	270,490	3,310	4,500	0	4,000	282,300

6	7720-TRANSPORTATION PLANNING 0563-Transportation Planning SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES 0	CB	1 OF 2	To provide coordination & supervision of the minimum requirements for areawide transportation planning of roads, trails & other modes. Minimum work level would include the development of the Transportation Improvement Program, the AMATS work program & the Federal reporting requirements for these tasks. Project development review would occur in less than 50% of the cases at this level.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	255,090	0	0	0	0	255,090

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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  
2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

7 7740-COMMUNICATIONS  
0429-Radio Communications  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 1 Provide radio/electronic communications  
OF support/inventory control for Municipal  
4 government. Includes installation,  
repair, maintenance and upgrades of all  
APD, AFD, & OEM communications, paging  
systems, mobile/stationary wireline/  
wireless systems, radio/microwave sites,  
radio fire alarms, dispatch radio  
consoles, mobile data, UHF & trunk  
radio systems/user equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	448,980	21,920	29,760	0	3,500	504,160

8 7760-DATA SECTION  
0866-Traffic Data Collection &  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 0

CB 1 Collect, input, and analyze traffic data  
OF used for intersection improvements,  
1 safety projects, the Annual Traffic  
Report, government agencies, public &  
private sectors, and the Anchorage  
Metropolitan Area Transportation Study.  
Includes accident and volume counts, and  
and traffic flow data. Coordinate data  
with the State of Alaska for the  
Highway Safety Improvement Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	261,940	11,260	2,600	0	5,000	280,800

9 7780-SAFETY SECTION  
0561-Public Safety  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 18,000

CB 2 Investigate, install, and maintain traffic  
OF control devices. Provide 70% of public/  
3 private development review. Investigate  
50% of citizen complaint/requests.  
Review 30% of building permits. Review  
and inspect 20% of traffic control  
plans. Resolve 5% of school zone issues.  
Oversee weight restriction posting and  
implementation. Service level ensures  
compliance to AMC Title 9.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	156,670	3,000	1,400	0	0	161,070

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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  
 2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

10 7790-SIGNAL MAINTENANCE  
 0562-Signal Maintenance  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CB 2 Provide basic/minimum maintenance only  
 OF of Municipal traffic signals/flashers.  
 3 Manned service 7:30AM-4:30PM, Mon-Fri.  
 and standby response all other times.  
 Provide minimum support for MOA and  
 private development construction  
 projects and signal installations and  
 upgrades.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	204,950	14,960	0	0	0	219,910

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

CO 2 Provide radio installation, minor repair  
 OF & limited maintenance on all general  
 4 gov't vehicles with priority to new and  
 existing APD&AFD vehicles. Installations  
 include but not limited to: mobile data,  
 cameras, cellular phones, sirens, mobile  
 radios, strobes, antennas & other  
 ancillary equipment. Also provides  
 tower microwave & base station antenna  
 installations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	435,440	17,000	0	0	0	452,440

12 7720-TRANSPORTATION PLANNING  
 0563-Transportation Planning  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT  
 PROGRAM REVENUES 0

CO 2 To provide staff to address & complete  
 OF Federal mandated tasks identified in the  
 2 AMATS work program. Tasks include promo-  
 tion of public involvement, congestion  
 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	128,070	0	0	0	0	128,070

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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  
 2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13 7790-SIGNAL MAINTENANCE  
 0562-Signal Maintenance  
 SOURCE OF FUNDS, THIS SVC LEVEL:

NR 3 Provide traffic signal hardware  
 OF preventative maintenance to traffic  
 3 signal heads, mast arms, cabinets etc.  
 and addresses minimum required  
 maintenance of 252 traffic signals.  
 Provides facility locates of signal  
 wiring. Increases facility locates, and  
 preventative maintenance services by  
 13.4%.

PROGRAM REVENUES 94,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	94,000	0	0	94,000

14 7750-PAINT & SIGNS SECTION  
 0428-Paint & Sign Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:

NR 3 Provides on-site crew to address the  
 OF heavy summer workload to manufacture,  
 3 install, and repair signage. Provides  
 the painting and striping of roadways  
 area wide. Sign repair and installation  
 services response time will increase by  
 30%. Provides 20% striping services, 20%  
 school zone support, 15% street signing,  
 and 15% painting (curbs, onlys, arrows,  
 crosswalks etc.).

PROGRAM REVENUES 55,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	55,000	0	0	55,000

15 7770-SIGNALS  
 0867-Signal Operations  
 SOURCE OF FUNDS, THIS SVC LEVEL:

NR 2 Provide services for traffic signal  
 OF system timing and maintenance of the  
 2 Traffic Signal System software. Respond  
 to timing requests from the public and  
 public safety agencies, and review/  
 inspect intersection designs and  
 construction. Supports continued  
 operation and maintenance  
 responsibilities at minimum level under  
 the State TORA agreement.

PROGRAM REVENUES 80,000

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

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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  
 2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

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

CB 3 Provide management of all radio/wireless  
 OF communication vehicle & system installs,  
 4 maintenance & repairs. Administers all  
 aspects of 56 FCC licenses for MOA and  
 controls budgetary expenditures. Provide  
 short & long range planning, coordination  
 & management of communication upgrades.  
 Serves as department Safety Officer.  
 Ensures compatibility & cost  
 effectiveness of equipment purchases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,590	0	0	0	0	81,590

17 7750-PAINT & SIGNS SECTION  
 0428-Paint & Sign Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CB 2 Supplies for the following core  
 OF services: CBD area curb  
 3 painting; collector street striping;  
 "only" and arrows; 20mph sign change  
 over; additional speed limit and children  
 at play signs; temporary speed hump  
 signs; ped crossings at locations other  
 than school zones and signals. Supports  
 20% striping, 20% school zones, 30%  
 steet signs, and 20% painting.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	62,000	0	0	0	62,000

18 7780-SAFETY SECTION  
 0561-Public Safety  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT  
 PROGRAM REVENUES 0

CB 3 Investigates 90% of pedestrian & vehicle  
 OF circulation in school zones and produces  
 3 Walking Route Maps for elementary  
 schools. Investigates and responds to  
 40% of citizen complaints/requests.  
 Provides 30% public/private development  
 and 10% building review and approval.  
 Provides review and approval for 10% of  
 traffic control plans. Coordinates  
 temporary speed hump program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,760	0	0	0	0	65,760

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MUNICIPALITY OF ANCHORAGE  
 2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

19 7740-COMMUNICATIONS CB 4 Provide radio/electronic communications  
 0429-Radio Communications OF support/inventory control for Municipal  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 government. Includes installation,  
 IGC SUPPORT repair, maintenance and upgrades of all  
 APD, AFD and OEM communications, paging,  
 mobile/stationary wireline/wireless  
 systems, radio/microwave sites, dispatch  
 radio consoles, mobile data, Lifepak  
 certifications, AWWU Supervisory Control  
 and Data Acquisition (SCADA) system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	98,080	4,920	0	0	0	103,000

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 SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
50	0	0	4,392,600	281,820	317,110	0	21,500	5,013,030

----- DEPARTMENT OF TRAFFIC

FUNDING LINE -----

..... 5,013,030

TOTALS FOR DEPARTMENT OF TRAFFIC

FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
50	0	0	4,392,600	281,820	317,110	0	21,500	5,013,030



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