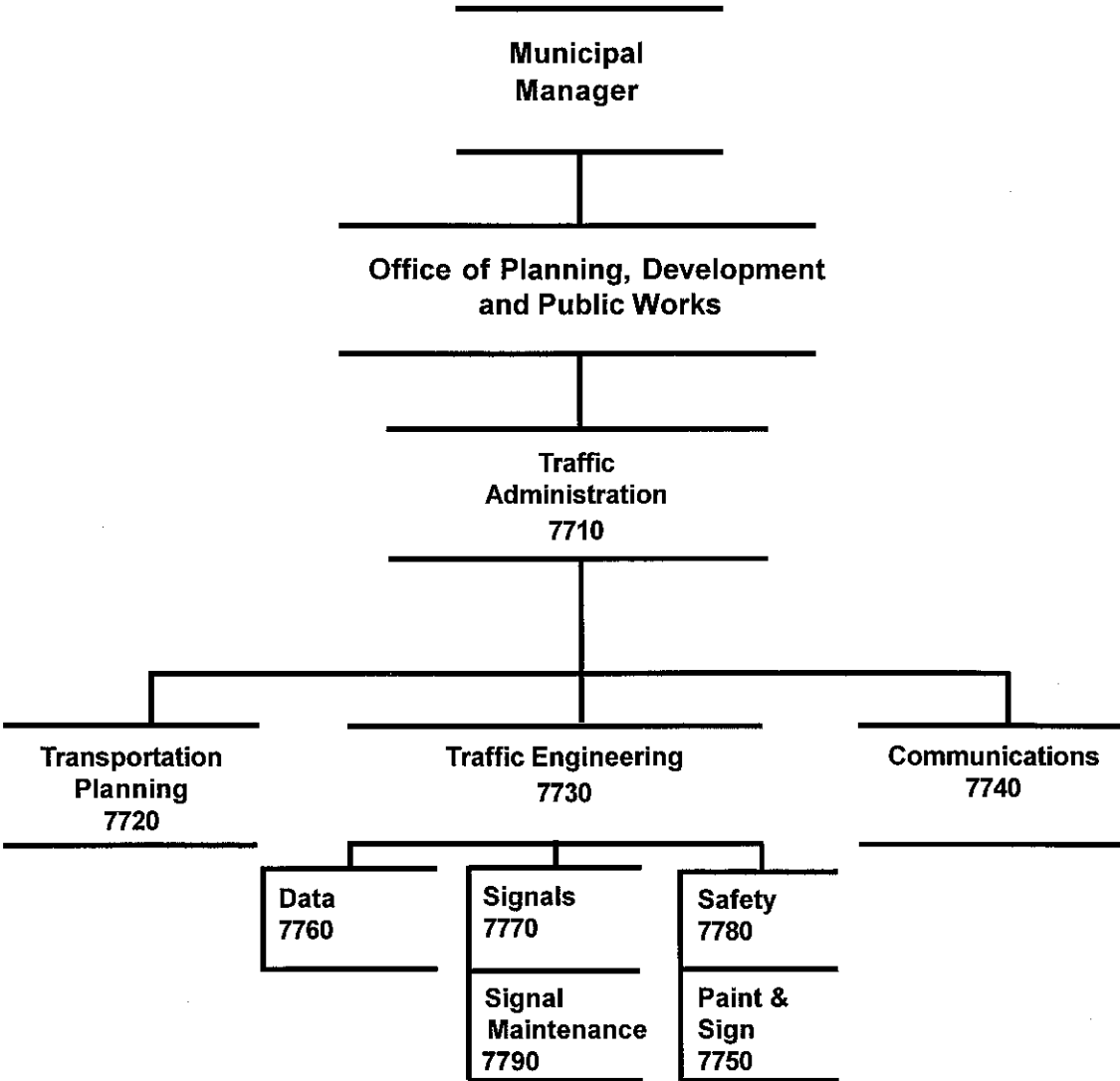


**TRAFFIC**

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# TRAFFIC

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## 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	Q1-2002	Q2-2002	Q3-2002	Q4-2002
95%	NA	Data in Q3	Data in Q3		

- Average morning travel time from home to work in the Anchorage bowl area reported in minutes

1993	1997	2000	2002		
Data in Q3	Data in Q3	10:30	Data in Q3		

Note: Study is normally conducted every three years, however, due to the Anchorage Household Travel Survey contract, new 2002 data will be available in Q3-2002.

- 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	3,628			
Fatalities	20	27	7			

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	
56%	80%		

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

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

- Average cost per 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

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

- 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	\$226,208	\$385,840	\$0	\$3,213,970	\$3,826,018
Support and maintain public safety communications and equipment management	\$56,552	\$0	\$1,038,190	\$0	\$1,094,742
<b>Total Division Costs</b>	<b>\$282,760</b>	<b>\$385,840</b>	<b>\$1,038,190</b>	<b>\$3,213,970</b>	<b>\$4,920,760</b>

## 2003 Resource Plan

**Department: Traffic**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2002	2003	2002 Revised				2003 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	311,030	282,760	4			4	4			4
Transportation Planning	365,650	385,840	5			5	5			5
Communications	1,006,870	1,038,190	11			11	10			10
Traffic Engineering		3,213,970				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>4,920,760</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>49</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>4,525,290</b>	<b>4,920,760</b>								
Charges From/(To) Others	(1,445,360)	(1,174,020)								
<b>Function Cost</b>	<b>3,079,930</b>	<b>3,746,740</b>								
Less Program Revenues	(1,050,000)	(1,350,000)								
<b>Net Program Cost</b>	<b>2,029,930</b>	<b>2,396,740</b>								
Grant Resources	747,779	891,748				0				0

### 2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	260,470	6,500	10,790	5,000	282,760
Transportation Planning	385,840				385,840
Communications	966,010	38,920	29,760	3,500	1,038,190
Traffic Engineering	2,692,930	231,480	276,560	13,000	3,213,970
<b>Operating Cost</b>	<b>4,305,250</b>	<b>276,900</b>	<b>317,110</b>	<b>21,500</b>	<b>4,920,760</b>
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,305,250</b>	<b>276,900</b>	<b>317,110</b>	<b>21,500</b>	<b>4,920,760</b>

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

### 2003 Budget Highlights

A total of \$2.3 million is proposed to be invested in the Paint & Sign Shop, Signal Operations, and Signal Maintenance. This represents an increase of \$229,000 for which the following results will be delivered:

- 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).

- Communications Shop: A \$1 million investment in the Communications Shop will fund five senior radio technicians (compares to six in 2002). These technicians 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).



## 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%		

- 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%	Data in Q3			

- Percent of traffic related applications available on-line

2001	2002	2003	2004	2005
NA	100%			

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

### Questions and Comments about Administration Division





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

DEPARTMENT: TRAFFIC  
PROGRAM: Administration

DIVISION: TRAFFIC ADMIN

PURPOSE:

Provide leadership and management to the Traffic Department.

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:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	189,170		\$	280,000		\$	260,470	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,670			17,630			10,790	
CAPITAL OUTLAY		7,860			6,900			5,000	
TOTAL DIRECT COST:	\$	220,200		\$	311,030		\$	282,760	
PROGRAM REVENUES:	\$	32,000		\$	16,000		\$	16,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

1



## 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...
- Program Results...

### 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%	

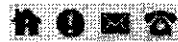
- Percent of unscheduled "business hours" maintenance/repairs to Public Safety fleet vehicles and individual communication devices completed and put back into service within 1 hour

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

DEPARTMENT: TRAFFIC  
PROGRAM: Radio Communications

DIVISION: COMMUNICATIONS

PURPOSE:

Preserve general government and emergency communications/electronic systems for all Municipal government response agencies for the benefit of public safety.

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:	11	0	0	11	0	0	10	0	0
PERSONAL SERVICES		\$	937,120		\$	901,970		\$	966,010
SUPPLIES			71,840			69,140			38,920
OTHER SERVICES			29,760			29,760			29,760
CAPITAL OUTLAY			6,000			6,000			3,500
TOTAL DIRECT COST:		\$	1,044,720		\$	1,006,870		\$	1,038,190

WORK MEASURES:

See Strategic Framework 0 0 0

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 11, 16



## 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%		
Avg Cost	\$158.46	\$135.00		

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%		

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%		

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

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

- Percentage of pedestrian crosswalks painted

Q2-2001	Q2-2002
81%	50%

Note: Out of 1000 pedestrian crosswalks

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

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



## 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%		

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%		

- Percent of signal plans reviewed by due date

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

- Percent of scheduled re-timing completed

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

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

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

5%	5%	0%		
----	----	----	--	--

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		\$	565,740
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		\$	594,110
PROGRAM REVENUES:		\$	290,440		\$	273,000		\$	26,000

WORK MEASURES:

See Strategic Framework 0 0 0

18 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: Paint & Sign Services

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Manufacture, install, repair, and maintain all traffic control signage and striping in the Municipal rights-of-way and State-owned intersections for the safe and efficient movement of pedestrian and vehicular traffic.

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:	7	0	5	7	0	0	7	0	0
PERSONAL SERVICES			\$ 727,660			\$ 622,460			\$ 654,460
SUPPLIES			202,120			151,220			143,220
OTHER SERVICES			4,400			5,300			65,100
TOTAL DIRECT COST:			\$ 934,180			\$ 778,980			\$ 862,780
PROGRAM REVENUES:			\$ 88,700			\$ 91,000			\$ 184,000

WORK MEASURES:

See Strategic Framework

0 0 0

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 14, 17



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

DEPARTMENT: TRAFFIC DIVISION: TRAFFIC ENGINEERING  
 PROGRAM: Traffic Data Collection & Analysis

PURPOSE:  
 Collect, analyze, and publish traffic related data to affect the identification and response to traffic safety concerns.

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	4	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 264,610
SUPPLIES			0			0			11,260
OTHER SERVICES			0			0			2,600
CAPITAL OUTLAY			0			0			5,000
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 283,470

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

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			\$ 271,160
SUPPLIES			0			0			3,310
OTHER SERVICES			0			0			84,500
CAPITAL OUTLAY			0			0			4,000
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 362,970
PROGRAM REVENUES:			\$ 0			\$ 0			\$ 327,000

18 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
Data in Q2			

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

-	2001	2002	2003	2004	2005
Number	Data in Q2				
Increase	Data in Q2				

- 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



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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		\$	385,840	
TOTAL DIRECT COST:	\$	339,820		\$	365,650		\$	385,840	

WORK MEASURES:

See Strategic Framework 0 0 0

18 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	\$ 747,779	-	-	-	\$ 891,748	-	-	-	
TRAFFIC DEPARTMENT GENERAL									
GOVERNMENT OPERATING BUDGET	\$ 4,525,290	50	-	-	\$ 4,920,760	49	-	-	
	\$ 5,273,069	50	-	-	\$ 5,812,508	49	-	-	
GRANT FUNDING REPRESENTED	16.5%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	18.1%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
FEDERAL HIGHWAY ADMINISTRATION	\$ 603,779				\$ 614,748				1/1 - 12/31/2002
- 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	\$ 144,000				\$ 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	\$ 747,779	0	0	0	\$ 891,748	0	0	0	

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MUNICIPALITY OF ANCHORAGE  
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:

IGC SUPPORT  
PROGRAM REVENUES 16,000

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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	260,470	6,500	10,790	0	5,000	282,760

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

TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 8,000

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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	341,290	9,370	10,600	0	4,000	365,260

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

TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 129,000

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.

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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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 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	271,160	3,310	4,500	0	4,000	282,970

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	256,430	0	0	0	0	256,430

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MUNICIPALITY OF ANCHORAGE  
2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	7740-COMMUNICATIONS 0429-Radio Communications SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 4	Provide radio/electronic communications support/inventory control for Municipal government. Includes installation, repair, maintenance and upgrades of all APD, AFD, & OEM communications, paging systems, mobile/stationary wireline/wreless systems, radio/microwave sites, radio fire alarms, dispatch radio consoles, mobile data, UHF & trunk radio systems/user equipment.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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	CB	1 OF 1	Collect, input, and analyze traffic data used for intersection improvements, safety projects, the Annual Traffic Report, government agencies, public & private sectors, and the Anchorage Metropolitan Area Transportation Study. Includes accident and volume counts, and traffic flow data. Coordinate data with the State of Alaska for the Highway Safety Improvement Program.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	264,610	11,260	2,600	0	5,000	283,470

9	7780-SAFETY SECTION 0561-Public Safety SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	2 OF 3	Investigate, install, and maintain traffic control devices. Provide 70% of public/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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	158,010	3,000	1,400	0	0	162,410

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MUNICIPALITY OF ANCHORAGE  
2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	7790-SIGNAL MAINTENANCE 0562-Signal Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 3	Provide basic/minimum maintenance only of Municipal traffic signals/flashers. 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 OF 4	Provide radio installation, minor repair & limited maintenance on all general 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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	CO	2 OF 2	To provide staff to address & complete Federal mandated tasks identified in the AMATS work program. Tasks include promotion of public involvement, congestion mgt, trails plan coordination, freight mobility analysis & timely response to agency/public/Assembly requests. Supports additional tasks/contracts related to transportation planning. Private project review occurs for 80% of the cases.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	129,410	0	0	0	0	129,410

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MUNICIPALITY OF ANCHORAGE  
 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:

CB 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:

CB 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, medians, 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:

CB 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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MUNICIPALITY OF ANCHORAGE  
2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

16 7740-COMMUNICATIONS CB 3 Provide management of all radio/wireless  
0429-Radio Communications OF communication vehicle & system installs,  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 maintenance & repairs. Administers all  
IGC SUPPORT 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 CB 2 Supplies for the following core  
0428-Paint & Sign Services OF services: CBD area curb  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 painting; collector street striping;  
TAX SUPPORT "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 CB 3 Investigates 90% of pedestrian & vehicle  
0561-Public Safety OF circulation in school zones and produces  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Walking Route Maps for elementary  
IGC SUPPORT schools. Investigates and responds to  
PROGRAM REVENUES 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	66,440	0	0	0	0	66,440

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MUNICIPALITY OF ANCHORAGE  
 2003 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
49	0	0	4,305,250	276,900	317,110	0	21,500	4,920,760

----- DEPARTMENT OF TRAFFIC

FUNDING LINE -----

4,920,760

19 7740-COMMUNICATIONS  
 0429-Radio Communications  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CB

4 Provides radio installation, minor  
 OF repair and limited maintenance on all  
 4 general government vehicles. Installa-  
 tions include but ot limited to: mobile  
 data, cameras, cellular phones, sirens,  
 mobile radios, strobes, antennas and  
 other ancillary equipment. Also provides  
 tower microwave and base station antenna  
 intallations.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,030	30,220	0	0	2,500	119,750

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	4,392,280	307,120	317,110	0	24,000	5,040,510