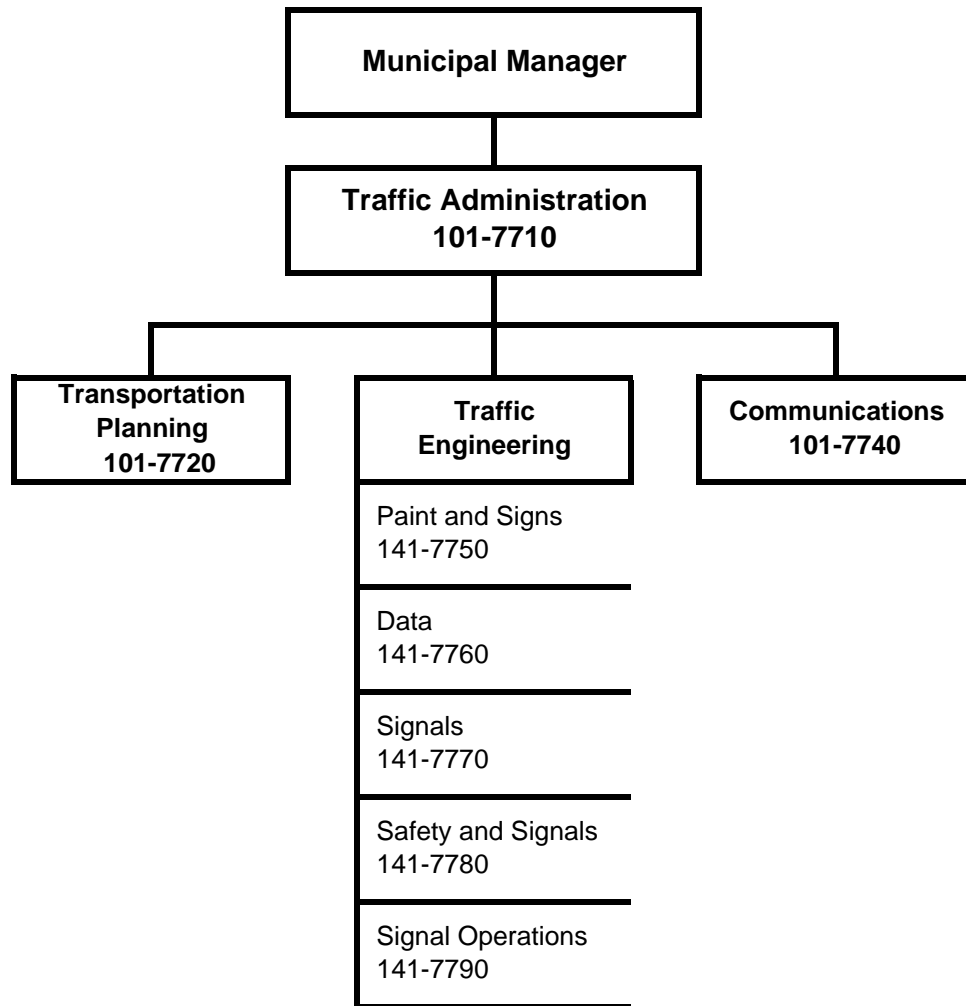


# ***Traffic***



**2009 1st Qtr Revised General Government Operating Budget**

***Traffic***

**Resource Plan**

Description	2008 Revised	2009 Updated	2009 Revised
<b><i>Financial Summary</i></b>			
Administration	\$ 516,720	\$ 504,370	\$ 488,400
Transportation Planning	557,780	499,181	490,377
Traffic Engineering	4,385,226	4,528,105	4,383,347
Communications	1,786,918	1,785,975	1,780,016
<b>Direct Cost</b>	<b>7,246,644</b>	<b>7,317,631</b>	<b>7,142,140</b>
IGCs From	1,665,588	1,972,940	2,052,781
IGCs To	(3,431,034)	(4,011,388)	(3,972,476)
<b>Function Cost</b>	<b>5,481,198</b>	<b>5,279,183</b>	<b>5,222,445</b>
Revenues	(1,678,041)	(1,424,500)	(1,399,500)
<b>Net Cost</b>	<b>\$ 3,803,157</b>	<b>\$ 3,854,683</b>	<b>\$ 3,822,945</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	52	52	50
Part-Time Employees	1	1	1
Temporary Employees	4	4	2
<b>Total Employees</b>	<b>57</b>	<b>57</b>	<b>53</b>
<b><i>Resource Costs by Category</i></b>			
Personnel Services	\$ 6,431,017	\$ 6,541,922	\$ 6,389,800
Vacancy Factor	(155,380)	(155,380)	(155,380)
Supplies	514,620	596,953	553,010
Travel	20,510	20,510	20,510
Other Services	389,737	267,486	288,060
Debt Service			
Depreciation & Amortization			
Capital Outlay	46,140	46,140	46,140
<b>Total Direct Cost</b>	<b>\$ 7,246,644</b>	<b>\$ 7,317,631</b>	<b>\$ 7,142,140</b>

**2009 1st Qtr Revised General Government Operating Budget**

***Traffic***

**Reconciliation from 2008 Revised Budget to 2009 Revised Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2008 Revised Budget</b>	\$ 7,246,644	52	1	4
<b>2008 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2009</b>				
- Salary and benefits adjustments	306,971			
- PERS reductions	(309,984)			
- Departmental reductions	(30,000)			
<b>2009 Continuation Level</b>	<u>\$ 7,213,631</u>	<u>52</u>	<u>1</u>	<u>4</u>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>2009 Program/Funding Changes</b>				
- Paint and striping supplies	82,333			
- Emergency signage needs	21,667			
<b>2009 Updated Budget</b>	<u>\$ 7,317,631</u>	<u>52</u>	<u>1</u>	<u>4</u>
<b>Changes in Existing Programs for Revised 2009</b>				
- Salary and benefits adjustments	149,800			
- Fleet and fuel adjustment	47,438			
- Eliminate 2 full time and 2 seasonal vacant positions	(301,925)	(2)		(2)
- Decrease communications professional services and supplies	(30,864)			
- Decrease supplies and computer costs	(39,940)			
<b>2009 1st Qtr Revised Budget</b>	<u><u>\$ 7,142,140</u></u>	<u><u>50</u></u>	<u><u>1</u></u>	<u><u>2</u></u>

**2009 1st Qtr Revised General Government Operating Budget**

***Traffic***

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 4,352,805	8	-	-	\$ 2,159,124	8	-	-	
TOTAL TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 7,246,644	52	1	4	\$ 7,142,140	52	1	4	
	\$ 11,599,449	60	1	4	\$ 9,301,264	60	1	4	
GRANT FUNDING MAY REPRESENT	60.1%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	30.2%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
FEDERAL HIGHWAY ADMINISTRATION <u>7720XG</u> - Provide for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.	\$ 825,580	6	-	-	\$ 840,138	6	-	-	Dec-09
TRAFFIC SAFETY DATABASE AMATS <u>77213G</u> - Support the development of a traffic Safety Database System.	\$ 135,000	-	-	-	\$ 4,547	-	-	-	Jan-09
TRAFFIC CONTROL SIGNALIZATION <u>77214G</u> - Provide efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Also supports the development of a Traffic Mgmt Center.	\$ 655,471	2	-	-	\$ 332,992	2	-	-	Dec-09
TRAVEL OPTIONS PROGRAM <u>77217G</u>	\$ 87,496	-	-	-	\$ 94,906	-	-	-	Jun-10
BICYCLE/PEDESTRIAN GRANTS <u>7722XG</u>	\$ 454,080	-	-	-	\$ 232,830	-	-	-	Dec-09
TRAFFIC COUNT PROGRAM <u>77236G</u>	\$ 262,656	-	-	-	\$ 21,542	-	-	-	Dec-09
ON STREET SIGN INVENTORY <u>77265G</u>	\$ 1,324,806	-	-	-	\$ 53,520	-	-	-	Dec-09
HILLSIDE DISTRICT PLAN TORA <u>77276G</u>	\$ 560,516	-	-	-	\$ 137,634	-	-	-	Dec-09
RED LIGHT CONFIRMATION TORA <u>77298G</u>	\$ 47,200	-	-	-	\$ 33,315	-	-	-	Dec-09
HIGHWAY-TO-HIGHWAY <u>72249G</u>	\$ -	-	-	-	\$ 200,000				Dec-09
SAFE ROUTES TO SCHOOL <u>77279G</u>	\$ -	-	-	-	\$ 207,700				Dec-09
Total	\$ 4,352,805	8	-	-	\$ 2,159,124	8	-	-	

NOTE: See Appendix K that consists of additional Funding to be Awarded, Competitive Applications Pending and Competitive Opportunities related to the American Recovery and Reinvestment Act of 2009 (ARRA).