

2004 Resource Plan

Department: Traffic

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	305,090	324,520	4			4	4			4
Transportation Planning	380,530	404,530	5			5	5			5
Communications	1,140,190	1,173,710	11			11	11			11
Traffic Engineering	3,241,550	3,116,340	31		2	33	29		2	31
Operating Cost	5,067,360	5,019,100	51	0	2	53	49	0	2	51
Add Debt Service	0	0								
Direct Organization Cost	5,067,360	5,019,100								
Charges From/(To) Others	(1,311,750)	(1,295,920)								
Function Cost	3,755,610	3,723,180								
Less Program Revenues	(1,167,420)	(1,156,020)								
Net Program Cost	2,588,190	2,567,160								
Grant Resources	672,244	625,000				0				0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	312,840	6,500	13,890		333,230
Transportation Planning	415,930				415,930
Communications	1,129,150	43,840	26,760	3,500	1,203,250
Traffic Engineering	2,904,090	217,510	50,430	17,000	3,189,030
Operating Cost	4,762,010	267,850	91,080	20,500	5,141,440
Less Vacancy Factor	(122,340)				(122,340)
Add Debt Service					0
Total Direct Organization Cost	4,639,670	267,850	91,080	20,500	5,019,100

* Travel budgeted by this department within the Other Services category is \$13,680

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: TRAFFIC

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 5,067,360	51	0	2
2003 ONE-TIME REQUIREMENTS:				
- None	-			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	352,870			
CONTINUATION LEVEL FOR 2004:	<u>\$ 5,420,230</u>	<u>51</u>	<u>0</u>	<u>2</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2004 PROGRAMMATIC CHANGES:				
- Discontinue the Traffic Calming Program which includes: speed humps, specialized neighborhood signs, residential 20mph program, and school walking route maps	(72,620)	(1)		
- Restrict lane striping to arterials, provide limited painting of other roadway markings and crosswalks, and reduce sign services	(127,950)	(1)		
- Eliminate contractual professional services for signal timing operations providing for minimal upgrades/maintenance of signal timing systems	(80,000)			
- Reduce contractual services for signal installation/maintenance/upgrades and reduce preventative maintenance programs	(94,000)			
- Rollback Municipal employees wage rates to 2003 level	(26,560)			
2004 PROPOSED BUDGET:	<u>\$ 5,019,100</u>	<u>49</u>	<u>0</u>	<u>2</u>
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	<u>\$ 5,019,100</u>	<u>49</u>	<u>0</u>	<u>2</u>

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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
2004 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7780-SAFETY SECTION CB 1 Provide Municipal Traffic Engineering
0561-Public Safety OF per AMC Title 9. Review intersection
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and pedestrian traffic safety projects.
TAX SUPPORT Investigate, install and maintain
IGC SUPPORT traffic control devices. Review traffic
PROGRAM REVENUES 8,000 control plans and building permits.
Coordinate the Highway Safety
Improvement Program. Evaluate school
zones. 50% public requests.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	350,290	4,720	11,660	0	4,000	370,670

2 7750-PAINT & SIGNS SECTION CB 1 Manufacture,install,repair and maintain
0428-Paint & Sign Services OF traffic control signage in the Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 3 right-of-way(ROW). Paint stop bars, hash
TAX SUPPORT marks, striping, and school zones within
IGC SUPPORT the Municipal right-of-way. Provide
PROGRAM REVENUES 111,350 signage, crosswalks, ONLY/arrows at
Alaska Department of Transportation
(ADOT) signals as required by the
Transfer of Responsibility Agreement.
Stripe school zones for ADOT ROW.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	513,730	101,600	10,100	0	0	625,430

3 7790-SIGNAL MAINTENANCE CB 1 Provide minimum preventative maintenance
0562-Signal Maintenance OF for all ADOT traffic signals within the
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Municipality as required by the Transfer
TAX SUPPORT of Responsibility Agreement (TORA).
IGC SUPPORT Manned service 7:30AM-4:00PM,M-F.Standby
PROGRAM REVENUES 672,780 all other times. Provide Emergency
Response: 1/2 hour during the workday;
1 hour off duty. Provide support for
ADOT construction projects and signal
installation upgrades within the MOA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	652,400	46,360	18,530	0	0	717,290

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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
2004 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 7770-SIGNALS CB 1 Provide minimum traffic signal
0867-Signal Operations OF operations and system timing for State
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and Municipal owned signals in
Anchorage, Eagle River, and Girdwood.
IGC SUPPORT Oversee signal designs, construction
PROGRAM REVENUES 207,680 reviews, and inspection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	173,030	2,310	4,200	0	4,000	183,540

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
& other modes. Work level would
IGC SUPPORT include the development of the
PROGRAM REVENUES 0 Transportation Improvement Program and
the Anchorage Metropolitan Area Trans-
portation Solutions. Public project
development review would occur in less
than 50% of the cases at this level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	267,510	0	0	0	0	267,510

6 7740-COMMUNICATIONS CO 1 Provide radio/electronic communications
0429-General & Emergency Commu OF support/inventory control for Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 4 government. Includes installation,
repair, maintenance and upgrades of all
IGC SUPPORT APD, AFD, & OEM communications, paging
systems, mobile/stationary wireline/
wireless systems, radio/microwave sites,
radio fire alarms, dispatch radio
consoles, mobile data,UPS,conventional
radio and trunk systems/user equipment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	457,530	22,920	22,960	0	3,500	506,910

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7710-TRAFFIC ADMIN
0422-Traffic Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide overall leadership and
OF 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 Federal reporting and support. CIP
/HSIP financial management.

IGC SUPPORT
PROGRAM REVENUES 16,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	304,130	6,500	13,890	0	0	324,520

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

CB 1 Per AMC Title 9 collect, input, analyze
OF traffic data used for intersection
1 improvements, safety projects, the
Annual Traffic Report, government
agencies, public & private sectors and
AMATS. Includes accident, volume counts
and traffic flow. Coordinate data with
the State of Alaska for the Highway
Safety Improvement Program. Provide
additional support for Signal Operations

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	286,830	3,260	2,600	0	9,000	301,690

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

CB 2 Implement intersection and pedestrian
OF traffic safety projects. Develop and
3 manage community, residential, and
highway safety projects. Oversee the
Central Business District. Inspect
Traffic Control Plans. Review platting
actions. Oversee weight restriction
posting and implementation. 100% public
requests. Provide AMC Title 9 and 21
compliance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	181,560	1,300	1,540	0	0	184,400

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 7790-SIGNAL MAINTENANCE CB 2 Provide minimum preventative maintenance
0562-Signal Maintenance OF of Municipal traffic signals/flashers.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Provides facility locates of signal
TAX SUPPORT wiring. Provide minimum support for
IGC SUPPORT Municipal and private development
PROGRAM REVENUES 15,000 construction projects, signal
installations, and upgrades. Respond to
requests from the public and public
safety agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	315,080	14,960	1,500	0	0	331,540

11 7740-COMMUNICATIONS CO 2 Provide radio installation, minor repair
0429-General & Emergency Commu OF and limited maintenance on all general
SOURCE OF FUNDS, THIS SVC LEVEL: 4 government vehicles with priority to new
and existing APD & AFD vehicles.
IGC SUPPORT 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 and AED mgmt.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	457,130	16,000	2,580	0	0	475,710

12 7750-PAINT & SIGNS SECTION CB 2 Provide the painting and striping of
0428-Paint & Sign Services OF Municipal arterial roadways. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 signage, crosswalks, ONLY/arrows at
TAX SUPPORT Municipal signals. Provides in-house
work crew to address the heavy summer
workload. Maintain and update all
street name signs areawide.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	2	164,550	42,000	0	0	0	206,550

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 7720-TRANSPORTATION PLANNING CO 2 To provide staff to address & complete
0563-Transportation Planning OF tasks identified in the AMATS work
SOURCE OF FUNDS, THIS SVC LEVEL: 2 program.Tasks include Streetscape Design
IGC SUPPORT Program; Intelligent Transportation
PROGRAM REVENUES 0 System; trails plan coordination,freight
mobility analysis & timely response to
agency/public/Assembly requests.Supports
additional tasks/contracts related to
transportation planning. Provide plat-
ting & zoning review for 75% of cases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	137,020	0	0	0	0	137,020

14 7770-SIGNALS CB 2 Respond and investigate requests from
0867-Signal Operations OF the public and public safety agencies.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Inspect intersection designs and
construction timing. Provide Municipal
Capital Improvement Project review.
PROGRAM REVENUES 60,230 Supports continued operation and
maintenance responsibilities under the
State of Alaska TORA agreement.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	90,990	1,000	300	0	0	92,290

15 7790-SIGNAL MAINTENANCE CB 3 Provide a Senior Electronic Technician
0562-Signal Maintenance OF to perform the activation and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 maintenance of Opticom for the
TAX SUPPORT Anchorage Fire Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	102,940	0	0	0	0	102,940

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SL SVC
CODE LVL

16 7740-COMMUNICATIONS CB 4 Provide management of all radio/wireless
0429-General & Emergency Commu OF communication vehicle & system installs,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 maintenance & repairs. Administer all
IGC SUPPORT aspects of 56 FCC licenses for the MOA &
control budgetary expenditures. Provide
& management of communication upgrades.
Ensure compatibility and cost
effectiveness of equipment purchases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,970	0	1,220	0	0	85,190

17 7770-SIGNALS CB 3 Provide proactive, comprehensive signal
0867-Signal Operations OF system retiming and evaluation of 30%
SOURCE OF FUNDS, THIS SVC LEVEL: 4 of the signals each year.

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

18 7740-COMMUNICATIONS CB 3 Provide radio/electronic communications
0429-General & Emergency Commu OF support/inventory control for Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 4 government. Includes installation, repair
IGC SUPPORT maintenance and upgrades of all public
safety communications, paging, mobile/
stationary wireline/wireless systems,
radio/microwave sites, dispatch radio
consoles, mobile data, Opticom emitters,
Lifepak certifications, AWWU Supervisory
Control & Data Acquisition(SCADA) system

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	100,980	4,920	0	0	0	105,900

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
49	0	2	4,639,670	267,850	91,080	0	20,500	5,019,100

----- DEPARTMENT OF TRAFFIC FUNDING LINE -----
 5,019,100

19 7780-SAFETY SECTION CB 3 Produce Walking Route Maps for
 0561-Public Safety OF elementary schools. Coordinates traffic
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 calming program. Residential 20mph
 TAX SUPPORT program. Residential "Speed Limit"/
 IGC SUPPORT "Children at Play" signs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,410	0	0	0	0	71,410

20 7750-PAINT & SIGNS SECTION CB 3 Supplies the following services: CBD
 0428-Paint & Sign Services OF area curb painting; non-arterial street
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 striping; 20mph sign changeover,
 TAX SUPPORT additional speed limit and children at
 play signs; temporary speed hump signs;
 pedestrian crossings at locations other
 than schools/signals. Provide paint
 and sign services through contractual
 services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,950	0	55,000	0	0	127,950

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

21 7770-SIGNALS CB 4 Supplemental services for traffic signal
0867-Signal Operations OF timing and maintenance of the traffic
SOURCE OF FUNDS, THIS SVC LEVEL: 4 signal system software and contract
TAX SUPPORT services.

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

22 7790-SIGNAL MAINTENANCE CB 4 Provide support for Alaska Department
0562-Signal Maintenance OF of Transportation construction
SOURCE OF FUNDS, THIS SVC LEVEL: 4 projects and signal installation
TAX SUPPORT upgrades outside the Municipality.
Increase preventative maintenance by
20%.

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

TOTALS FOR DEPARTMENT OF TRAFFIC , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
51	0	2	4,784,030	267,850	320,080	0	20,500	5,392,460