

TRAFFIC

TRAFFIC

**Municipal
Manager**

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

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**Traffic
Administration
7710**

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**Safety
7780**

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**Signal Operations
7790**

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**Communications
7740**

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**Paint & Sign
7750**

DEPARTMENT SUMMARY

Department

TRAFFIC

Mission

To ensure, facilitate, and coordinate the safe and efficient movement of vehicular and pedestrian traffic on the roadways through professional traffic engineering management and oversight of the installation, maintenance and operation of all traffic control devices within the Municipality of Anchorage.

Major Department Highlights

- Investigate and respond to public inquires and provide professional engineering support to neighborhood community councils in resolving traffic problems in residential areas.
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program and implement required safety management and congestion management plans in order to enhance the viability of neighborhoods.
- Install, maintain and repair all Municipal and State traffic signals within the Anchorage Bowl, Eagle River and Girdwood.
- Manage and operate the Traffic Management System (TMS) which regulates the timing of all State and Municipal traffic signals.
- Provide roadway painting and traffic sign service for the Municipality. Manufacture, install and maintain all regulatory/non-regulatory traffic control signs, and investigate and determine all municipal traffic signage placement. Paint and stripe all street markings within the municipal right-of-way.
- Perform studies of street and pedestrian traffic, accidents, congestion, parking and related traffic issues and make recommendations for improvements. Collect and analyze traffic data for these studies, Anchorage Metropolitan Area Transportation Study (AMATS) and the Annual Traffic Report as mandated by Title 9 of the Anchorage Municipal Code.
- Provide traffic engineering reviews for Platt, planning & zoning issues and building permits as well as lighting and driveway requirements. Provide reviews, recommendations, CIP design, and material distribution on pedestrian safety for elementary schools.
- Administer and manage the Special Activities Permit Program and the Adopt-A-Road Program.

RESOURCES

	2000	2001
Direct Costs	\$ 4,199,400	\$ 4,196,010
Program Revenues	\$ 1,120,050	\$ 1,120,050
Personnel	43 FT 8 T	44 FT 7T

2001 RESOURCE PLAN

DEPARTMENT: TRAFFIC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
TRAFFIC ADMIN	215,990	220,710	3			3	3			3
COMMUNICATIONS	975,120	1,044,720	10			10	11			11
PAINT & SIGNS	961,260	934,180	7		6	13	7		5	12
SAFETY	1,053,760	1,019,020	14		1	15	14		1	15
SIGNAL OPERATIONS	993,270	977,380	9		1	10	9		1	10
OPERATING COST	4,199,400	4,196,010	43		8	51	44		7	51
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	4,199,400	4,196,010								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,286,670	1,215,160								
TOTAL DEPARTMENT COST	5,486,070	5,411,170								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,198,250	2,098,650								
FUNCTION COST	3,287,820	3,312,520								
LESS PROGRAM REVENUES	1,120,050	1,120,050								
NET PROGRAM COST	2,167,770	2,192,470								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TRAFFIC ADMIN	193,070	6,500	16,670	7,860	224,100
COMMUNICATIONS	953,280	71,840	29,760	6,000	1,060,880
PAINT & SIGNS	742,200	202,120	4,400		948,720
SAFETY	975,810	27,860	20,600	11,320	1,035,590
SIGNAL OPERATIONS	911,090	63,130	19,660		993,880
DEPT. TOTAL WITHOUT DEBT SERVICE	3,775,450	371,450	91,090	25,180	4,263,170
LESS VACANCY FACTOR	67,160				67,160
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	3,708,290	371,450	91,090	25,180	4,196,010

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET

DEPARTMENT: TRAFFIC

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 4,199,400	43		8
2000 ONE-TIME REQUIREMENTS:				
- Twelve additional speed humps and installation	(50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefit adjustment	85,750	1		
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Street Maintenance (former Public Works adjustment due to reorganization)	20,000			
- From Police for radio technician for public safety afety priorities	35,000			
- From Fire for radio technician for public safety priorities	30,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Continuing funding for radio technician replaced with fund transfers from Police and Fire departments for public safety priorities	(65,000)			
2001 CONTINUATION LEVEL:	\$ 4,255,150	44	0	8
PROGRAMMATIC BUDGET CHANGES:				
- Elimination of barricade and signage contract services for Municipal functions	\$ (14,000)			
- Reduction in crosswalk painting and street striping support, and decreased support for the maintenance and installation of new signs	(45,140)			(1)
2001 APPROVED BUDGET:	\$ 4,196,010	44	0	7

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
PROGRAM: Administration

DIVISION: TRAFFIC ADMIN

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups.

2000 PERFORMANCES:

- Implemented required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Investigated and responded to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conducted safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Provided professional management, clerical and administrative support to the Traffic Department.
- Managed the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administered and coordinate the Adopt-A-Road Program to include securing independent funding sources.
- Afforded professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).

2001 PERFORMANCE OBJECTIVES:

- Investigate and respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conduct safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Implement required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Provide professional management, clerical and administrative support to the Traffic Department.
- Manage the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administer and coordinate the Adopt-A-Road Program to include securing independent funding sources.

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
 PROGRAM: Administration
 RESOURCES:

DIVISION: TRAFFIC ADMIN

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 180,470			\$ 184,960			\$ 189,680
SUPPLIES			6,500			6,500			6,500
OTHER SERVICES			16,670			16,670			16,670
CAPITAL OUTLAY			7,860			7,860			7,860
TOTAL DIRECT COST:			\$ 211,500			\$ 215,990			\$ 220,710
PROGRAM REVENUES:			\$ 32,000			\$ 32,000			\$ 32,000

WORK MEASURES:

- Community Council meetings attended		30		30		30
- Requests for engineering services received		425		475		475
- Actions/Responses prepared and distributed		3,200		3,300		3,350
- AMATS meetings		30		35		35
- Prepare and control division budgets		5		5		5
- Capital inventory control		5		6		6
- Signal system modeling plan support (hours)		1,300		1,400		1,400
- Right-of-Way Special Activities Permits		100		105		105
- Adopt-A-Road Program actions		402		402		426
- Right-of-Way Special Activities Permit support		100		105		105
- Adopt-A-Road Program support actions		201		201		213
- Engineering services support actions		425		450		450

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

1

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Radio Communications

DIVISION: COMMUNICATIONS

PURPOSE:

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

2000 PERFORMANCES:

- Oversaw and maintained all radio system upgrades for the Anchorage Police and Fire Departments, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- Maintained radio and microwave sites which support general government and public safety radio systems.
- Responded to all requests for radio repair services from general government agencies.
- Supported and maintained dispatch centers used by public safety agencies.
- Maintained and supplied all Municipal public safety trunked radio systems.
- Provided maintenance support and general government radio inventory for all Municipal radio systems.
- Facilitated FCC license applications and upgrades for general government users.

2001 PERFORMANCE OBJECTIVES:

- Respond to all requests for radio repair services from general government agencies.
- Maintain radio and microwave sites which support general government and public safety radio systems.
- Oversee and maintain all radio system upgrades for the Anchorage Police and Fire Departments, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- Support and maintain dispatch centers used by public safety agencies.
- Facilitate FCC license applications and upgrades for general government users.
- Maintain and supply all Municipal public safety trunked radio systems.
- Provide maintenance support and general government radio inventory for all Municipal radio systems.

2001 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
 PROGRAM: Radio Communications
 RESOURCES:

DIVISION: COMMUNICATIONS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	11	0	0
PERSONAL SERVICES	\$	872,650		\$	867,520		\$	937,120	
SUPPLIES		71,840			71,840			71,840	
OTHER SERVICES		29,760			29,760			29,760	
CAPITAL OUTLAY		6,000			6,000			6,000	
TOTAL DIRECT COST:	\$	980,250		\$	975,120		\$	1,044,720	

WORK MEASURES:

- Requests for service		6,288		6,288		7,011
- Unscheduled maintenance		4,003		4,003		4,503
- Scheduled maintenance		1,800		1,800		1,780
- Radio units installed, removed or repaired		500		500		655
- Public safety projects managed		5		14		14
- Pagers programmed and maintained		650		750		833

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 6, 11, 16, 20

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
PROGRAM: Public Safety

DIVISION: SAFETY

PURPOSE:

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

2000 PERFORMANCES:

- Evaluated and revised traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in a reduction in emission levels.
- Investigated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Compiled traffic flow data, analyzed accident reports and volume to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Researched, designed, and installed intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).
- Provided professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.

2001 PERFORMANCE OBJECTIVES:

- Investigate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Manage traffic signal operations on State and Municipal routes to include evaluation and revision of traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in a reduction in emission levels.
- Compile traffic flow data, analyze accident reports and volume to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Provide professional support to the Anchorage School District, PTA and the Hazardous Route Committee for safety improvements.
- Research, design, and install intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
 PROGRAM: Public Safety
 RESOURCES:

DIVISION: SAFETY

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	1	14	0	1	14	0	1
PERSONAL SERVICES	\$	892,700		\$	929,980		\$	959,240	
SUPPLIES		52,860			27,860			27,860	
OTHER SERVICES		94,600			34,600			20,600	
CAPITAL OUTLAY		11,320			11,320			11,320	
TOTAL DIRECT COST:	\$	1,051,480		\$	1,003,760		\$	1,019,020	
PROGRAM REVENUES:	\$	290,440		\$	290,440		\$	290,440	
WORK MEASURES:									
- System, arterial, and new intersection timing			20			20			25
- Pedestrian safety improvements/review			100			120			120
- Signal timing revisions & analysis			260			260			1,100
- Roadway design evaluation & channelization			8			9			12
- Traffic control plans			368			380			400
- Traffic impact analysis			3			6			14
- Neighborhood impact evaluation			3			3			3
- Right-of-way lighting & driveway requirements			30			40			50
- Construction & private development plan reviews			187			190			195
- Plats, building permits, planning & zoning issues reviewed			1,484			1,490			1,500
- Temporary timing revisions & new intersection design			1,500			1,550			1,600
- Traffic data collection input & analysis			10,400			10,450			10,500
- Sign orders			1,352			1,400			1,450
- Traffic investigations			2,182			2,270			2,350

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 7, 8, 10, 14, 15, 18

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
PROGRAM: Signal Maintenance

DIVISION: SIGNAL OPERATIONS

PURPOSE:

To provide maintenance, installation and repair of Municipal and State traffic signals within the Anchorage Bowl and Eagle River.

2000 PERFORMANCES:

- Furnished technical support to Alaska Department of Transportation for maintenance of the signals in the Mat-Su Valley, and upgraded the Central Business District signal system on the Kenai Peninsula and Juneau.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and replaced obsolete poles in downtown intersections with new decorative type.
- Maintained and oversaw ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation system.
- Implemented technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.

2001 PERFORMANCE OBJECTIVES:

- Maintain and oversee ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation system.
- Install new traffic equipment and interconnect in the Anchorage Bowl and replace obsolete poles in downtown intersections with new decorative type.
- Implement technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Furnish technical support to ADOT for maintenance of the signals in the Mat-Su Valley, and upgrade the CBD signal system on the Kenai Peninsula and Juneau.

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
 PROGRAM: Signal Maintenance
 RESOURCES:

DIVISION: SIGNAL OPERATIONS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES			\$ 923,770			\$ 910,480			\$ 894,590
SUPPLIES			63,130			63,130			63,130
OTHER SERVICES			19,660			19,660			19,660
CAPITAL OUTLAY			16,000			0			0
TOTAL DIRECT COST:			\$ 1,022,560			\$ 993,270			\$ 977,380
PROGRAM REVENUES:			\$ 708,910			\$ 708,910			\$ 708,910
WORK MEASURES:									
- Signals/flashers maintained			303			308			358
- Scheduled maintenance calls			3,300			3,366			3,416
- Unscheduled maintenance calls			2,100			2,193			2,243
- Projects inspected and installed			70			70			80
- Emergency repair overtime hours			500			510			510
- Luminaires locates			0			4,537			4,587
- Traffic signal locates			0			1,578			1,628

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 13, 21

2001 PROGRAM PLAN

DEPARTMENT: TRAFFIC
PROGRAM: Paint & Signs

DIVISION: PAINT & SIGNS

PURPOSE:

To manufacture, install and maintain all traffic control signing for the Municipality and paint and stripe all traffic control street markings within the right of way.

2000 PERFORMANCES:

- Manufactured, installed and maintained traffic control signs within the Municipality of Anchorage.
- Painted and maintained all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.
- Supplied and maintained signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.

2001 PERFORMANCE OBJECTIVES:

- Supply and maintain signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.
- Manufacture, install and maintain traffic control signs within the Municipality of Anchorage.
- Paint and maintain all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	7	7	0	6	7	0	5
PERSONAL SERVICES	\$	789,940		\$	742,060		\$	727,660	
SUPPLIES		238,800			214,800			202,120	
OTHER SERVICES		4,400			4,400			4,400	
TOTAL DIRECT COST:	\$	1,033,140		\$	961,260		\$	934,180	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured		7,700		7,700		7,377
- Locations of signs and posts maintained		8,000		8,000		7,717
- Crosswalks painted		970		970		954
- Turn pocket painting		740		740		806
- Striping (lane miles)		600		600		654
- Dual turns painted		102		102		103
- Misc. Painting (hours)		400		400		467

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 4, 9, 12, 17, 19



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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7710-TRAFFIC ADMIN CB 1 Provide management and administrative support, engineering design, project & program and budget & financial management and coordination, and personnel oversight for Traffic Engineering. Provide professional traffic engineering support to governmental agencies, community councils, AMATS, and the general public.
0422-Administration OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
IGC SUPPORT
PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	189,680	6,500	16,670	0	7,860	220,710

2 7790-SIGNAL OPERATIONS CB 1 Provide signal maintenance service to all traffic signals within the Anchorage Bowl and Eagle River. Funds for maintenance of State traffic signals are received from ADOT under the Transfer of Responsibility Agreement. Provide support to construction projects and signal installation and upgrades.
0562-Signal Maintenance OF
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 708,910

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	776,460	63,130	19,660	0	0	859,250

3 7780-SAFETY CB 1 Provide traffic signal operations for traffic signals on State routes as called for by a 1983 Transfer of Responsibility Agreement (TORA) between the Municipality and the State of Alaska and provide support to Municipal Capital Improvement Projects (CIP). Install and maintain traffic control devices. Review & inspect traffic control plans. Investigate requests and complaints.
0561-Public Safety OF
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 274,440

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	428,540	12,330	13,360	0	5,100	459,330

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 7750-PAINT & SIGNS CB 1 Manufacture, install and maintain
0428-Paint & Signs OF traffic control signs and paint all
SOURCE OF FUNDS, THIS SVC LEVEL: 6 street markings within ARDSA. Provide
TAX SUPPORT contract inspection for maintaining
IGC SUPPORT signs and painting crosswalks and lane
PROGRAM REVENUES 88,700 control markings at State traffic
signals per the Transfer of
Responsibility Agreement (TORA) between
the Municipality and State of Alaska.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	538,010	169,860	3,960	0	0	711,830

5 7740-COMMUNICATIONS CB 1 Provide radio communications services
0429-Radio Communications OF and inventory control for Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 5 government agencies. Includes repair,
IGC SUPPORT installation, maintenance and upgrades
of all APD, AFD, & OEM communications &
paging equipment, mobile/stationary
wireline & wireless systems, radio/
microwave sites for public safety radio
systems, fire alarm maintenance and all
public safety & trunked radio systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	524,660	51,870	29,760	0	6,000	612,290

6 7740-COMMUNICATIONS CO 2 Provide radio installation, repair and
0429-Radio Communications OF maintenance on new and existing public
SOURCE OF FUNDS, THIS SVC LEVEL: 5 safety vehicle radio systems for APD to
IGC SUPPORT ensure safe streets and police services.
Includes 250 APD mobile data computer
installations, replacement of base
stations, satellite receivers and voters,
mobile radios, CIRT equipment and robot.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,610	19,970	0	0	0	102,580

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 7780-SAFETY CB 2 Provide traffic modeling for signal
0561-Public Safety OF timing improvements, channelization,
SOURCE OF FUNDS, THIS SVC LEVEL: 8 and intersection design. Provide traffic
TAX SUPPORT signal timing plans for weekends and for
IGC SUPPORT special conditions to reduce travel
times and vehicles emissions. Collect
and analyze traffic data for
intersection improvements, safety
projects, AMATS, and the Annual Traffic
Report.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	278,010	9,730	6,000	0	3,610	297,350

8 7780-SAFETY CB 3 Provide traffic engineering reviews for
0561-Public Safety OF platting, planning & zoning issues and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 building permits. Review subdivision
TAX SUPPORT agreements, & private development plans
IGC SUPPORT for Federal Manual on Uniform Traffic
PROGRAM REVENUES 16,000 Control compliance. Provide reviews,
recommendations, CIP design and safety
material distribution on pedestrian
safety for elementary schools in the
Municipality of Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	127,760	5,300	1,140	0	2,610	136,810

9 7750-PAINT & SIGNS CO 2 Provide support for painting 100 school
0428-Paint & Signs OF crosswalks and 270 crosswalks at
SOURCE OF FUNDS, THIS SVC LEVEL: 6 signalized intersections, and 900
TAX SUPPORT pedestrian crosswalks. Provide service
IGC SUPPORT for the maintenance of damaged signs and
installation of new signs. Provide
painting, striping and signing work
outside ARDSA. Complete misc. painting,
i.e., island ends, hash marks, stop bars
and curbs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	12,680	30,840	440	0	0	43,960

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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
2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 7780-SAFETY CO 4 Provide traffic engineering data
0561-Public Safety OF collection supplies for work outside
SOURCE OF FUNDS, THIS SVC LEVEL: 8 ARDSA.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	500	100	0	0	600

11 7740-COMMUNICATIONS CB 3 Provide support to radio communications
0429-Radio Communications OF functions such as APD&AFD radio installs
SOURCE OF FUNDS, THIS SVC LEVEL: 5 for vehicles, ambulances & fire trucks;
IGC SUPPORT installation, repair, maintenance &
upgrades of all APD, AFD, & OEM
communications equipment; mobile/
stationary wireline and wireless systems
and radio/microwave sites for public
and trunked radio systems; and Municipal
paging systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	172,060	0	0	0	0	172,060

12 7750-PAINT & SIGNS CB 3 Manufacture, install and maintain
0428-Paint & Signs OF traffic control signs and support
SOURCE OF FUNDS, THIS SVC LEVEL: 6 street striping within ARDSA. Provide
TAX SUPPORT crosswalk painting and paint lane
IGC SUPPORT control markings on Municipal and State
roadways as called for by the TORA
(Transfer of Responsibilities Agreement)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,710	0	0	0	0	64,710

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DEPT: 32 -TRAFFIC
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SL SVC
CODE LVL

13 7790-SIGNAL OPERATIONS CB 2 Essential support of all traffic
0562-Signal Maintenance OF signal maintenance services for both
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Municipal and State traffic signals.
TAX SUPPORT This level of support decreases signal
IGC SUPPORT down time by providing increased repair
and maintenance service, and also gives
the support necessary to allow for the
installation and upgrades of traffic
signals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,320	0	0	0	0	72,320

14 7780-SAFETY CB 5 Provide traffic control device
0561-Public Safety OF investigation, installation and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 maintenance areawide. Provide traffic
TAX SUPPORT control plan review and inspection for
IGC SUPPORT construction projects, and oversee
weight restriction implementation and
posting.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,200	0	0	0	0	61,200

15 7780-SAFETY CB 6 Provide traffic data collection, input
0561-Public Safety OF and analysis to be used by various
SOURCE OF FUNDS, THIS SVC LEVEL: 8 government agencies, public & private
TAX SUPPORT sectors, and for the compilation and
IGC SUPPORT publishing of the Annual Traffic Report
which provides traffic statistics such
as accident rates, intersection safety
rankings and volume counts. Provide
data collection in support of AMATS.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,680	0	0	0	0	45,680

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MUNICIPALITY OF ANCHORAGE
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DEPT: 32 -TRAFFIC
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RANK PROGRAM

SL SVC
CODE LVL

16 7740-COMMUNICATIONS CB 5 Provide public safety project
0429-Radio Communications OF 5 management for all Municipal radio
SOURCE OF FUNDS, THIS SVC LEVEL: 5 communications projects. This includes
TAX SUPPORT digital microwave systems, mobile data
IGC SUPPORT projects, paging systems, dispatch
centers, console upgrades, tower site
development and upgrades, Opticom and
public safety vehicle radio system
upgrades.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,760	0	0	0	0	71,760

17 7750-PAINT & SIGNS CB 6 Provide painting for 100 school cross
0428-Paint & Signs OF 6 walks, 270 crosswalks at signalized
SOURCE OF FUNDS, THIS SVC LEVEL: 6 intersections, and 900 pedestrian cross
TAX SUPPORT walks. Provide increased service for the
maintenance of damaged signs and the
installation of new signs. Provide
painting, striping and signing work
outside ARDSA. Complete misc. painting
i.e., island ends, hash marks, stop bars
and curbs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	39,900	0	0	0	0	39,900

18 7780-SAFETY CB 7 Provide traffic engineering data
0561-Public Safety OF 8 collection support work outside ARDSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	18,050	0	0	0	0	18,050

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DEPT: 32 -TRAFFIC
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RANK PROGRAM

SL SVC
CODE LVL

19 7750-PAINT & SIGNS CB 4 Provide additional support for the
0428-Paint & Signs OF manufacturing, installation and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 maintenance of traffic control signage
TAX SUPPORT and street striping within ARDSA.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	72,360	1,420	0	0	0	73,780

20 7740-COMMUNICATIONS CB 4 Provides additional radio communications
0429-Radio Communications OF support of daily work tasks such as:
SOURCE OF FUNDS, THIS SVC LEVEL: 5 vehicle radio and mobile cellular phone
TAX SUPPORT installs; maintenance of APD robot,
IGC SUPPORT fire alarms, defibulators, sound systems
,and microwave, paging, Uhf radio and
trunked radio systems and tower sites.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,030	0	0	0	0	86,030

21 7790-SIGNAL OPERATIONS CB 3 Provide signal maintenance support
0562-Signal Maintenance OF to construction projects. Perform
SOURCE OF FUNDS, THIS SVC LEVEL: 3 luminaire and traffic signal locates.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	45,810	0	0	0	0	45,810

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
44	0	7	3,708,290	371,450	91,090	0	25,180	4,196,010

DEPARTMENT OF TRAFFIC

FUNDING LINE

4,196,010

22 7780-SAFETY CB 8 Provide contractual service funding
0561-Public Safety OF for traffic control barricade contract
SOURCE OF FUNDS, THIS SVC LEVEL: 8 services for specific Municipal
TAX SUPPORT sponsored functions or events.
IGC SUPPORT

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2001 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC
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RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0		14,000	0	0	14,000

23	7750-PAINT & SIGNS					CB	5	Provide additional painting support for
	0428-Paint & Signs						OF	signalized intersection crosswalks and
	SOURCE OF FUNDS, THIS SVC LEVEL:						6	pedestrian crosswalks, and other misc
	TAX SUPPORT							painting and striping. Provide increased
	IGC SUPPORT							support for the maintenance and
								installation of new signs.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	32,460	12,680		0	0	0	45,140

TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES		SERVICES	SERVICE	OUTLAY	TOTAL
44	0	8	3,740,750	384,130		105,090	0	25,180	4,255,150