

TRAFFIC

TRAFFIC

**Municipal
Manager**

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

**Traffic
Administration
7710**

**Transportation
Planning
7720**

**Communications
7740**

**Safety and
Signals
7780**

**Signal
Operations
7790**

**Paint and
Sign
7750**

TRAFFIC DEPARTMENT

Strategic Framework

Mission: To promote the safe and efficient movement of all types of vehicular, commuter, freight and pedestrian traffic based on current and future needs, and preserve Municipal government emergency response systems to prevent the loss of life and property

Core Services that Enable the Mission:

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Municipal general government and public safety communications and electronic equipment management
- ❑ Coordination and improvement of multi-modal transportation systems

Key Areas of Focus:

- ❑ Improve the number of motor vehicles driving within the posted speed limit in residential areas to 90%

We Will Measure Our Success By:

- ❑ Average % of motor vehicles driving at or below the posted speed limit after the installation of temporary speed humps
- ❑ Average cost per speed hump installed

Divisional Contributions to Department Core Services

CORE SERVICE	ADMIN.	COMMUNICATIONS	SAFETY	SIGNALS	TRANS. PLANNING
Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths	X		X	X	X
Traffic control design, installation, operation and maintenance	X		X	X	X
Municipal general government and public safety communications and electronic equipment management	X	X			
Coordination and improvement of multi-modal transportation systems	X		X		X

ADMINISTRATION - Direct Service Contribution:

- ☐ Traffic Department operations and personnel oversight and administration
- ☐ Budget and financial administration
- ☐ Secretarial/reception/clerical support
- ☐ Program/permit coordination and management
- ☐ Strategic Plan coordination and development
- ☐ Community organization support
- ☐ Municipal Code recommendations and revisions

COMMUNICATIONS - Direct Service Contribution:

- ☐ Repair, installation, maintenance, upgrade, and inventory of public safety (APD, AFD, EMS and EOC) and general government communications and electronic equipment includes but not limited to: pagers, defibrillators, fire alarms, sirens, APD robot, vehicle radios and mobile cellular phones, mobile data, Opticom, dispatch radio consoles etc.
- ☐ Digital microwave system maintenance/repair
- ☐ Mobile/stationary wireline and wireless systems management
- ☐ Radio/microwave tower site management
- ☐ Public safety and trunked radio systems management
- ☐ Process and maintain all FCC licenses
- ☐ GPS synchronization/timing clocks installation, maintenance and repair
- ☐ UHF Radio System maintenance/repair for 800 users
- ☐ Specialty Vehicle maintenance/repair (Command Buses, CIRT Van, motorcycles, Bomb Van, Traffic Incident Van and snow machines)

- ❑ AFD First-In Station Altering installations, maintenance and repair
- ❑ Intercom/audio systems, closed circuit TV maintenance and repair for general government buildings

SAFETY - Direct Service Contribution:

- ❑ Regulatory and non-regulatory traffic control sign investigation, design, manufacturing, installation and maintenance
- ❑ Street striping and pavement marking and crosswalk painting on all Municipal roadways and State owned traffic signal intersections
- ❑ Traffic and neighborhood impact analysis
- ❑ Traffic control plan approval and inspection for construction projects and special events
- ❑ Construction and private development plan review
- ❑ Traffic modeling
- ❑ Pedestrian and traffic safety projects
- ❑ Weight restriction implementation
- ❑ Hazardous Route Committee support
- ❑ Roadway design evaluation and channelization

SIGNALS - Direct Service Contribution:

- ❑ Regulatory and non-regulatory investigation, design, installation, inspection, and maintenance of signalized intersections, school flashers, pedestrian crossings, and flashing intersection locations
- ❑ Traffic Management System maintenance, modifications, and upgrades
- ❑ Modeling / analysis and timing improvements for permanent and temporary signalized intersection and pedestrian crossings.
- ❑ Arterial and system timing modeling /analysis and timing improvements
- ❑ Signal Warrant investigation and analyses
- ❑ Collection of traffic counts for vehicle and pedestrian movements on roadways, at intersections, and along trails
- ❑ Traffic data collection and analysis for: speed studies, travel time delays, gap studies, and classification studies
- ❑ Field measurements and analysis for pedestrian crossings, intersection configuration, and sight distance problems
- ❑ Accident report editing and analysis
- ❑ Annual Traffic Report
- ❑ Review of Design Study Reports and Traffic Impact analysis
- ❑ Pedestrian and traffic safety projects
- ❑ Construction plan review
- ❑ Customer Service pertaining to all electronically controlled locations, count data, accident information, safety concerns, etc.

TRANSPORTATION PLANNING - Direct Service Contribution:

- ❑ Anchorage Metropolitan Area Transportation Study (AMATS) supervision and coordination
- ❑ Short and long range transportation plan development for the Municipality of Anchorage

2002 Resource Plan

Department: Traffic

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	220,200	311,030	3			3	4			4
Transportation Planning		365,650					5			5
Communications	1,044,720	1,002,470	11			11	11			11
Paint and Signs	934,180	778,980	7		5	12	7			7
Safety and Signals	1,019,020	1,115,220	14		1	15	14			14
Signal Operations	977,380	940,490	9	1		10	9			9
Operating Cost	4,195,500	4,513,840	44	1	6	51	50	0	0	50
Add Debt Service	0	0								
Direct Organization Cost	4,195,500	4,513,840								
Charges From/(To) Others	(906,690)	(1,460,820)								
Function Cost	3,288,810	3,053,020								
Less Program Revenues	(1,120,050)	(1,050,000)								
Net Program Cost	2,168,760	2,003,020								
Grant Resources	0	758,748				0				0

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	284,480	6,500	17,630	6,900	315,510
Transportation Planning	374,150				374,150
Communications	982,000	69,140	29,760	6,000	1,086,900
Paint and Signs	637,000	151,220	5,300		793,520
Safety and Signals	1,072,010	27,860	20,600	11,320	1,131,790
Signal Operations	874,200	60,130	19,660	3,000	956,990
Operating Cost	4,223,840	314,850	92,950	27,220	4,658,860
Less Vacancy Factor	(145,020)				(145,020)
Add Debt Service					0
Total Direct Organization Cost	4,078,820	314,850	92,950	27,220	4,513,840

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: TRAFFIC

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 4,195,500	44	1	6
2001 ONE-TIME REQUIREMENTS:				
- None				
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	137,830			
- AMEA/Non-rep wage increase	84,620			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Planning Department: Salaries, benefits, vacancy factor for Transportation Planning	351,760	5		
- From Office of Planning, Development and Public Works: Salaries, benefits, and vacancy factor for administrative position	56,430	1		
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2002 PROGRAMMATIC BUDGET CHANGES:				
- Adjust projected salaries savings based on historical experience	\$ (68,270)			
- Delete vacant part-time position that provides signal maintenance inspection to construction projects	(55,300)		(1)	
- Delete vacant temporary positions that support 18% of the paint and sign program	(172,690)			(5)
- Delete vacant temporary position that provides 1% of the safety and signals program support	(16,040)			(1)
2002 PROPOSED BUDGET:	<u>4,513,840</u>	<u>50</u>	<u>0</u>	<u>0</u>
2002 AMENDMENTS:				
- None				
2002 APPROVED BUDGET:	<u><u>\$ 4,513,840</u></u>	<u><u>50</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

TRAFFIC DEPARTMENT ADMINISTRATION DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To provide professional administrative, managerial, budget/financial, and personnel oversight of all internal and external operations of the Traffic Department

Core Services Supported:

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Municipal general government and public safety communications and electronic equipment management
- ❑ Coordination and improvement of multi-modal transportation systems

Direct Services Provided:

- ❑ Traffic Department operations and personnel oversight and administration
- ❑ Budget and financial administration
- ❑ Secretarial/reception/clerical support
- ❑ Program/permit coordination and management
- ❑ Strategic Plan coordination and development
- ❑ Community organization support
- ❑ Municipal Code recommendations and revisions

Key Areas of Focus:

- ❑ On behalf of the Safety Division, prepare 50% of the traffic safety and operational requests received from the general public

We Will Measure Our Success By:

- ❑ % of traffic safety and operational request forms prepared by the Admin Division

2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Administration

DIVISION: TRAFFIC ADMIN

PURPOSE:

To promote and ensure the safe and efficient movement of vehicle and pedestrian traffic, and to enhance the viability of neighborhoods through professional management and support to individuals and community groups in the developing of residential traffic and safety improvements.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	184,960		\$	189,170		\$	280,000	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,670			16,670			17,630	
CAPITAL OUTLAY		7,860			7,860			6,900	
TOTAL DIRECT COST:	\$	215,990		\$	220,200		\$	311,030	
PROGRAM REVENUES:	\$	32,000		\$	32,000		\$	16,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

1

TRAFFIC DEPARTMENT COMMUNICATIONS DIVISION

Strategic Framework

How We Contribute to the Mission – 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:

- ❑ Municipal general government and public safety communications and electronic equipment management

Direct Services Provided:

- ❑ Repair, installation, maintenance, upgrade, and inventory of public safety (APD, AFD, EMS and EOC) and general government communications and electronic equipment includes but not limited to: pagers, defibrillators, fire alarms, sirens, APD robot, vehicle radios and mobile cellular phones, mobile data, Opticom, dispatch radio consoles etc.
- ❑ Digital microwave system maintenance/repair
- ❑ Mobile/stationary wireline and wireless systems management
- ❑ Radio/microwave tower site management
- ❑ Public safety and trunked radio systems management
- ❑ Process and maintain all FCC licenses
- ❑ GPS synchronization/timing clocks installation, maintenance and repair
- ❑ UHF Radio System maintenance/repair for 800 users
- ❑ Specialty Vehicle maintenance/repair (Command Buses, CIRT Van, motorcycles, Bomb Van, Traffic Incident Van and snow machines
- ❑ AFD First-In Station Altering installations, maintenance and repair
- ❑ Intercom/audio systems, closed circuit TV maintenance and repair for general government buildings

Key Areas of Focus:

- ❑ Repair public safety vehicle radios within 1 working day

We Will Measure Our Success By:

- ❑ % of public safety vehicle radios repaired within 1 working day
- ❑ Average number of radio repairs per technician annually

2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC

DIVISION: COMMUNICATIONS

PROGRAM: Radio Communications

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	867,520		\$	937,120		\$	897,570	
SUPPLIES		71,840			71,840			69,140	
OTHER SERVICES		29,760			29,760			29,760	
CAPITAL OUTLAY		6,000			6,000			6,000	
TOTAL DIRECT COST:	\$	975,120		\$	1,044,720		\$	1,002,470	

WORK MEASURES:

See Strategic Framework 0 0 0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 8, 11, 14, 15, 16

TRAFFIC DEPARTMENT SAFETY DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To promote and ensure the safe and efficient movement of people and goods on roadways

Core Services Supported:

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Coordination and improvement of multi-modal transportation systems

Direct Services Provided:

- ❑ Regulatory and non-regulatory traffic control sign investigation, design, manufacturing, installation and maintenance
- ❑ Street striping and pavement marking and crosswalk painting on all Municipal roadways and State owned traffic signal intersections
- ❑ Traffic and neighborhood impact analysis
- ❑ Traffic control plan approval and inspection for construction projects and special events
- ❑ Construction and private development plan review
- ❑ Traffic modeling
- ❑ Pedestrian and traffic safety projects
- ❑ Weight restriction implementation
- ❑ Hazardous Route Committee support
- ❑ Roadway design evaluation and channelization

Key Areas of Focus:

- ❑ Repair and reinstall missing, downed or damaged hazardous signs within two (2) hours of notification

We Will Measure Our Success By:

- ❑ % of hazardous signs repaired and reinstalled within two (2) hours of notification
- ❑ Average cost per sign

2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Public Safety

DIVISION: SAFETY & SIGNALS

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	1	14	0	1	14	0	0
PERSONAL SERVICES	\$	929,980		\$	959,240		\$	1,055,440	
SUPPLIES		27,860			27,860			27,860	
OTHER SERVICES		34,600			20,600			20,600	
CAPITAL OUTLAY		11,320			11,320			11,320	
TOTAL DIRECT COST:	\$	1,003,760		\$	1,019,020		\$	1,115,220	
PROGRAM REVENUES:	\$	290,440		\$	290,440		\$	273,000	

WORK MEASURES:

See Strategic Framework 0 0 0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 10, 12

2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC
PROGRAM: Paint & Signs

DIVISION: PAINT & SIGNS

PURPOSE:

Manufacture, install, repair, and maintain all traffic control signage for the Municipality of Anchorage, and paint/stripe all street markings within the right-of-way to ensure public safety and efficient movement of pedestrian and vehicular traffic.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	6	7	0	5	7	0	0
PERSONAL SERVICES	\$	742,060		\$	727,660		\$	622,460	
SUPPLIES		214,800			202,120			151,220	
OTHER SERVICES		4,400			4,400			5,300	
TOTAL DIRECT COST:	\$	961,260		\$	934,180		\$	778,980	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	91,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

DEPARTMENT OF TRAFFIC SIGNALS DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To improve traffic flow and insure safety at all signalized intersections, school flashers, pedestrian crossings, and flashing intersections within the Municipality of Anchorage

Core Services Supported:

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths
- ❑ Traffic control design, installation, operation and maintenance

Direct Services Provided:

- ❑ Regulatory and non-regulatory investigation, design, installation, inspection, and maintenance of signalized intersections, school flashers, pedestrian crossings, and flashing intersection locations
- ❑ Traffic Management System maintenance, modifications, and upgrades
- ❑ Modeling / analysis and timing improvements for permanent and temporary signalized intersection and pedestrian crossings.
- ❑ Arterial and system timing modeling /analysis and timing improvements
- ❑ Signal Warrant investigation and analyses
- ❑ Collection of traffic counts for vehicle and pedestrian movements on roadways, at intersections, and along trails
- ❑ Traffic data collection and analysis for: speed studies, travel time delays, gap studies, and classification studies
- ❑ Field measurements and analysis for pedestrian crossings, intersection configuration, and sight distance problems
- ❑ Accident report editing and analysis
- ❑ Annual Traffic Report
- ❑ Review of Design Study Reports and Traffic Impact analysis
- ❑ Pedestrian and traffic safety projects
- ❑ Construction plan review
- ❑ Customer Service pertaining to all electronically controlled locations, count data, accident information, safety concerns, etc.

Key Areas of Focus:

- ❑ Complete scheduled maintenance actions on signalized intersections, school flashers, pedestrian crossings, and flashing intersections within 1 month

We Will Measure Our Success By:

- ❑ % scheduled maintenance actions completed within 1 month
- ❑ Average labor cost of schedule maintenance tasks

2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC

DIVISION: SIGNAL OPERATIONS

PROGRAM: Signal Maintenance

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	0
PERSONAL SERVICES	\$	910,480		\$	894,590		\$	857,700	
SUPPLIES		63,130			63,130			60,130	
OTHER SERVICES		19,660			19,660			19,660	
CAPITAL OUTLAY		0			0			3,000	
TOTAL DIRECT COST:	\$	993,270		\$	977,380		\$	940,490	
PROGRAM REVENUES:	\$	708,910		\$	708,910		\$	670,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

TRAFFIC DEPARTMENT TRANSPORTATION PLANNING DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To develop and implement multi-modal transportation system plans that meet future travel demands of the community, enhance area safety, meet environmental standards, and reduce impacts to residential neighborhoods

Core Services Supported:

- ❑ Transportation improvements and regulatory guidelines for roadways, sidewalks and bike paths, transit and freight movement
- ❑ Traffic control design, installation, operation and maintenance
- ❑ Coordination and improvement of multi-modal transportation systems with land use

Direct Services Provided:

- ❑ Anchorage Metropolitan Area Transportation Study (AMATS) supervision and coordination
- ❑ Short and long range transportation plan development for the Municipality of Anchorage

Key Areas of Focus:

- ❑ Develop a transportation plan for implementation that will meet the needs of people and goods

We Will Measure Our Success By:

- ❑ % of completed improvements recommended in plans

2002 P R O G R A M P L A N

DEPARTMENT: TRAFFIC

DIVISION: TRANSPORTATION PLANNING

PROGRAM: Transportation Planning

PURPOSE:

To manage and promote the Anchorage Metropolitan Area Transportation Study through the cooperative, coordinated and comprehensive planning process. Tasks include annual documentation required to maintain eligibility for Federal assistance for road, transit, bike/ped & air quality improvements.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	327,720		\$	339,820		\$	365,650	
OTHER SERVICES		32,000			0			0	
TOTAL DIRECT COST:	\$	359,720		\$	339,820		\$	365,650	

WORK MEASURES:

See Strategic Framework 0 0 0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 9

**TRAFFIC
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ -	0	0	0	\$ 758,748	0	0	0	
TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,195,500	32	1	2	\$ 4,513,840	50	0	0	
	\$ 4,195,500	32	1	2	\$ 5,272,588	50	0	0	
GRANT FUNDING REPRESENTED	0.0%	OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	16.8%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.							
FEDERAL HIGHWAY ADMINISTRATION	\$ see Planning Dept for 2001 listing				\$ 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	\$ n/a				\$ 144,000				signing through 8/31/02
- Provide for survey of local travel and commute of Anchorage households to gain information on driver behavior and patterns for future transportation planning.									
Total	\$ 0	0	0	0	\$ 758,748	0	0	0	

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

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DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7710-TRAFFIC ADMIN
0422-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 16,000

CB 1 Provide management and administrative
OF support, engineering design, project &
1 program and budget & financial
management and coordination, and
personnel oversight for the Traffic
Department. Provide professional
traffic engineering support to
governmental agencies, community
councils, AMATS, and the general public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	280,000	6,500	17,630	0	6,900	311,030

2 7790-SIGNAL OPERATIONS
0562-Signal Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 662,000

CB 1 Provide signal maintenance service
OF to all traffic signals within the
3 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	857,700	60,130	19,660	0	3,000	940,490

3 7780-SAFETY & SIGNALS
0561-Public Safety
SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 257,000

CB 1 Provide traffic signal operations for
OF traffic signals on State routes as
5 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	488,480	12,330	13,360	0	9,000	523,170

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01/23/02
165551

M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

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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: 3 street markings within ARDSA. Provide
TAX SUPPORT contract inspection for maintaining
IGC SUPPORT signs and painting crosswalks and lane
PROGRAM REVENUES 91,000 control markings at State traffic
signals per the Transfer of
Responsibility Agreement (TORA) between
the Municipality and State of Alaska.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	622,460	151,220	5,300	0	0	778,980

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
TAX SUPPORT & other modes. Minimum work level would
IGC SUPPORT include the development of the Transpor-
tation Improvement Program, the AMATS
work program & the Federal reporting re-
quirements for these tasks. Project
development review would occur in less
than 50% of the cases at this level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	243,360	0	0	0	0	243,360

6 7740-COMMUNICATIONS CB 1 Provide radio communications services
0429-Radio Communications OF and inventory control for Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 6 government agencies. Includes repair,
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	555,260	51,870	29,760	0	6,000	642,890

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SL SVC
CODE LVL

7 7780-SAFETY & SIGNALS CB 2 Provide traffic modeling for signal
0561-Public Safety OF timing improvements, channelization,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 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,
input and analyze traffic data used for
intersection improvements, safety
projects, AMATS, Annual Traffic Report,
gov't agencies, public & private sectors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	355,690	10,230	6,100	0	2,000	374,020

8 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: 6 safety vehicle radio systems for APD to
IGC SUPPORT ensure safe streets and police services.
Radio systems include but not limited
to: mobile data computers, base stations,
satellite receivers and voters, mobile
radios, CIRT equipment, robot, cameras,
strobes, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,770	17,270	0	0	0	105,040

9 7720-TRANSPORTATION PLANNING CO 2 To provide staff to address & complete
0563-Transportation Planning OF Federal mandated tasks identified in the
SOURCE OF FUNDS, THIS SVC LEVEL: 2 AMATS work program. Tasks include promo-
TAX SUPPORT tion of public involvement, congestion
IGC SUPPORT mgt, trails plan coordination, freight
mobility analysis & timely response
to agency/public/Assembly requests. Sup-
ports additional tasks/contracts related
to transportation planning. Private pro-
ject review occurs for 80% of the cases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	122,290	0	0	0	0	122,290

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10 7780-SAFETY & SIGNALS CB 3 Provide traffic engineering reviews for
0561-Public Safety OF platting, planning & zoning issues and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 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	141,780	5,300	1,140	0	320	148,540

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: 6 for vehicles, ambulances & fire trucks;
installation, repair, maintenance &
IGC SUPPORT 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	175,520	0	0	0	0	175,520

12 7780-SAFETY & SIGNALS CB 4 Provide traffic control device
0561-Public Safety OF investigation, installation and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 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	69,490	0	0	0	0	69,490

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SL SVC
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13 7790-SIGNAL OPERATIONS NR 3 ADDITIONAL REVENUES FROM NEW/INCREASED
0562-Signal Maintenance OF FEES. This fee will more adequately
SOURCE OF FUNDS, THIS SVC LEVEL: 3 subsidize labor expended on signal and
accident reviews. It covers 67% of
costs associated with this review.

PROGRAM REVENUES 8,000

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

14 7740-COMMUNICATIONS 6 Increase vacancy factor to Fund Radio
0429-Radio Communications OF Installer II position. The vacancy
SOURCE OF FUNDS, THIS SVC LEVEL: 6 factor is thin recent levels of
vacancies and will allow current levels
of communications service to continue.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	68,270-	0	0	0	0	68,270-

15 7740-COMMUNICATIONS CB 5 Provide public safety project
0429-Radio Communications OF management for all Municipal radio
SOURCE OF FUNDS, THIS SVC LEVEL: 6 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,020	0	0	0	0	79,020

16 7740-COMMUNICATIONS CB 4 Provides radio communications
0429-Radio Communications OF installation. Includes tasks such as:
SOURCE OF FUNDS, THIS SVC LEVEL: 6 vehicle radio and mobile cellular phone
installs; maintenance of APD robot,
TAX SUPPORT fire alarms, defibulators, sound systems
IGC SUPPORT ,and microwave, paging, Uhf radio and
trunked radio systems and tower sites.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,270	0	0	0	0	68,270

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
50	0	0	4,078,820	314,850	92,950	0	27,220	4,513,840

----- DEPARTMENT OF TRAFFIC FUNDING LINE -----
. 4,513,840

17	7790-SIGNAL OPERATIONS	CB	2	Provides signal maintenance inspection
	0562-Signal Maintenance		OF	to construction projects. Performs
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	traffic signal locates in order to
	TAX SUPPORT			to identify buried electrical wiring
				for the safety of crews working
				on various construction projects. The
				elimination of this vacant position
				deletes 6% of this program's funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	55,300	0	0	0	0	55,300

18	7750-PAINT & SIGNS	CB	2	This deletes 14% of the paint & sign
	0428-Paint & Signs		OF	program funding. The vacant temporary
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	positions are filled during the summer
	TAX SUPPORT			to manufacutre, install, maintain, and
	IGC SUPPORT			repair traffic control signage and
				street signs. They also provide street
				striping and pavement marking painting.
				Seven full-time positions remain to do
				this work.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	80,650	50,000	0	0	0	130,650

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SL SVC
CODE LVL

19 7750-PAINT & SIGNS CB 3 Provide painting for 100 school cross
0428-Paint & Signs OF walks, 270 crosswalks at signalized
SOURCE OF FUNDS, THIS SVC LEVEL: 3 intersections, and 900 pedestrian cross
TAX SUPPORT walks. Provide increased service for the
IGC SUPPORT maintenance of damaged signs and the
installation of new signs. Provide
painting, striping and signing work
outside ARDSA. The elimination of these
vacant temporary positions deletes 4%
of the paint & sign program funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	42,040	0	0	0	0	42,040

20 7780-SAFETY & SIGNALS CB 5 Provide summer traffic data collection
0561-Public Safety OF and input assistance in support of
SOURCE OF FUNDS, THIS SVC LEVEL: 5 of the compilation and publishing of the
TAX SUPPORT Annual Traffic Report and all data
IGC SUPPORT collection work outside ARDSA. The
reduction of this temporary vacant
position deletes 1% of this program's
funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	16,040	0	0	0	0	16,040

TOTALS FOR DEPARTMENT OF TRAFFIC , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
50	1	6	4,272,850	364,850	92,950	0	27,220	4,757,870