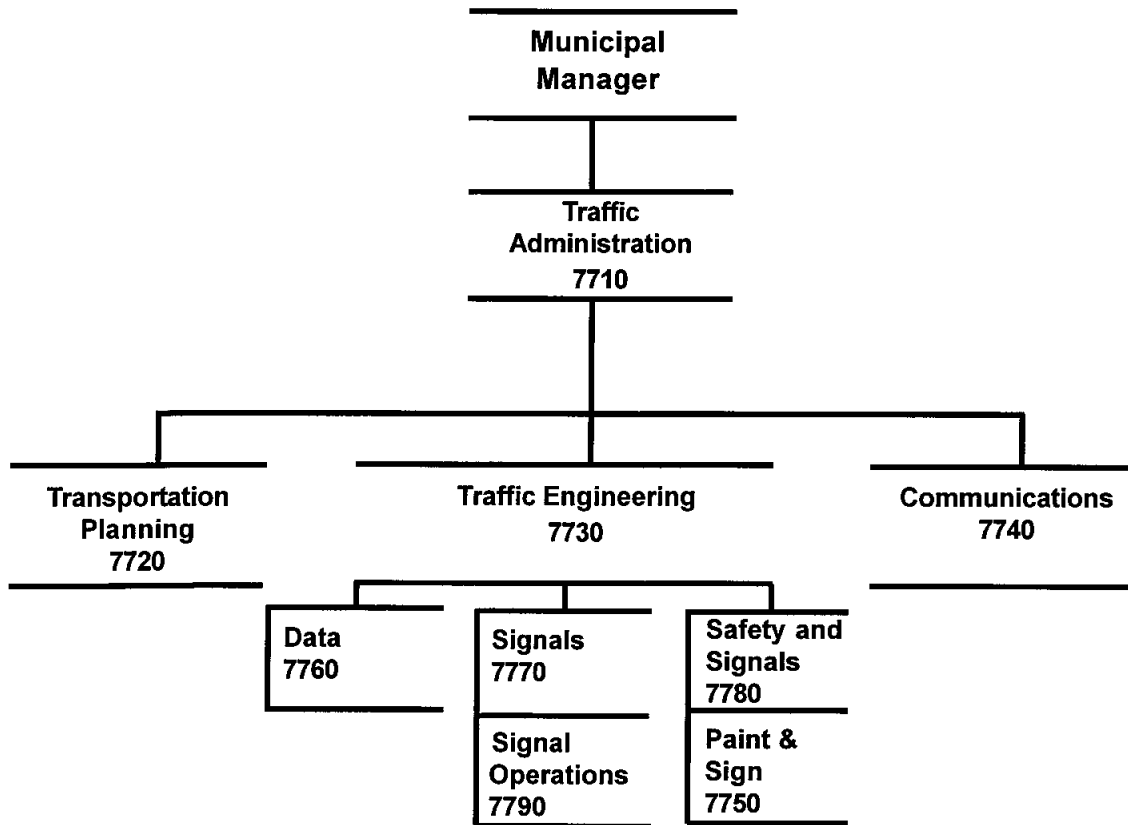




# TRAFFIC



## 2004 Resource Plan

### Department: Traffic

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	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
<b>Operating Cost</b>	<b>5,067,360</b>	<b>5,019,100</b>	<b>51</b>	<b>0</b>	<b>2</b>	<b>53</b>	<b>49</b>	<b>0</b>	<b>2</b>	<b>51</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>5,067,360</b>	<b>5,019,100</b>								
Charges From/(To) Others	(1,311,750)	(1,339,420)								
<b>Function Cost</b>	<b>3,755,610</b>	<b>3,679,680</b>								
Less Program Revenues	(1,167,420)	(1,156,020)								
<b>Net Program Cost</b>	<b>2,588,190</b>	<b>2,523,660</b>								
Grant Resources	672,244	627,000				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
<b>Operating Cost</b>	<b>4,762,010</b>	<b>267,850</b>	<b>91,080</b>	<b>20,500</b>	<b>5,141,440</b>
Less Vacancy Factor	(122,340)				(122,340)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,639,670</b>	<b>267,850</b>	<b>91,080</b>	<b>20,500</b>	<b>5,019,100</b>

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

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: TRAFFIC**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 5,067,360	51	0	2
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- None	-			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	352,870			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 5,420,230</u>	<u>51</u>	<u>0</u>	<u>2</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2004 PROGRAMMATIC CHANGES:</b>				
- 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)			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 5,019,100</u>	<u>49</u>	<u>0</u>	<u>2</u>

**TRAFFIC  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 672,244	0	0	0	\$ 627,000	0	0	0	
TOTAL TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,067,360	51	0	2	\$ 5,019,100	49	0	2	
	\$ 5,739,604	51	0	2	\$ 5,646,100	49	0	2	

GRANT FUNDING REPRESENTED 13.3% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 12.5% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

FEDERAL HIGHWAY ADMINISTRATION \$ 672,244 \$ 627,000 1/1 - 12/31/04

- Provide for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.

Total	\$ 672,244	-	-	-	\$ 627,000	-	-	-
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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  
0561-Public Safety  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 8,000

CB 1 Provide Municipal Traffic Engineering  
OF per AMC Title 9. Review intersection  
3 and pedestrian traffic safety projects.  
Investigate, install and maintain  
traffic control devices. Review traffic  
control plans and building permits.  
Coordinate the Highway Safety  
Improvement Program. Evaluate school  
zones. 50% public requests.

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

2 7750-PAINT & SIGNS SECTION  
0428-Paint & Sign Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 111,350

CB 1 Manufacture,install,repair and maintain  
OF traffic control signage in the Municipal  
3 right-of-way(ROW). Paint stop bars, hash  
marks, striping, and school zones within  
the Municipal right-of-way. Provide  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	513,730	101,600	10,100	0	0	625,430

3 7790-SIGNAL MAINTENANCE  
0562-Signal Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 672,780

CB 1 Provide minimum preventative maintenance  
OF for all ADOT traffic signals within the  
4 Municipality as required by the Transfer  
of Responsibility Agreement (TORA).  
Manned service 7:30AM-4:00PM,M-F.Standby  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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  
0867-Signal Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT  
PROGRAM REVENUES 207,680

CB 1 Provide minimum traffic signal  
OF operations and system timing for State  
4 and Municipal owned signals in  
Anchorage, Eagle River, and Girdwood.  
Oversee signal designs, construction  
reviews, and inspection.

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

5 7720-TRANSPORTATION PLANNING  
0563-Transportation Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT  
PROGRAM REVENUES 0

CB 1 To provide coordination & supervision  
OF of the minimum requirements for areawide  
2 transportation planning of roads, trails  
& other modes. Work level would  
include the development of the  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	267,510	0	0	0	0	267,510

6 7740-COMMUNICATIONS  
0429-General & Emergency Commu  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 1 Provide radio/electronic communications  
OF support/inventory control for Municipal  
4 government. Includes installation,  
repair, maintenance and upgrades of all  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	457,530	22,920	22,960	0	3,500	506,910

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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

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					
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					
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					
2	0	0	181,560	1,300	1,540	0	0	184,400



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2004 DEPARTMENT RANKING

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

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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
	IGC SUPPORT			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 and AED mgmt.

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

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

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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

13 7720-TRANSPORTATION PLANNING  
0563-Transportation Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 To provide staff to address & complete  
OF tasks identified in the AMATS work  
2 program.Tasks include Streetscape Design  
Program; Intelligent Transportation  
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.

IGC SUPPORT  
PROGRAM REVENUES 0

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

14 7770-SIGNALS  
0867-Signal Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Respond and investigate requests from  
OF the public and public safety agencies.  
4 Inspect intersection designs and  
construction timing. Provide Municipal  
Capital Improvement Project review.  
Supports continued operation and  
maintenance responsibilities under the  
State of Alaska TORA agreement.

PROGRAM REVENUES 60,230

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

15 7790-SIGNAL MAINTENANCE  
0562-Signal Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 3 Provide a Senior Electronic Technician  
OF to perform the activation and  
4 maintenance of Opticom for the  
Anchorage Fire Department.

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

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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

16 7740-COMMUNICATIONS  
0429-General & Emergency Commu  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 4 Provide management of all radio/wireless  
OF communication vehicle & system installs,  
4 maintenance & repairs. Administer all  
aspects of 56 FCC licenses for the MOA &  
control budgetary expenditures. Provide  
short & long range planning, coordination  
& management of communication upgrades.  
Ensure compatibility and cost  
effectiveness of equipment purchases.

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

17 7770-SIGNALS  
0867-Signal Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 3 Provide proactive, comprehensive signal  
OF system retiming and evaluation of 30%  
4 of the signals each year.

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

18 7740-COMMUNICATIONS  
0429-General & Emergency Commu  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 3 Provide radio/electronic communications  
OF support/inventory control for Municipal  
4 government. Includes installation, repair  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	100,980	4,920	0	0	0	105,900

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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

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

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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

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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

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	94,000	0	0	94,000

TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED

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