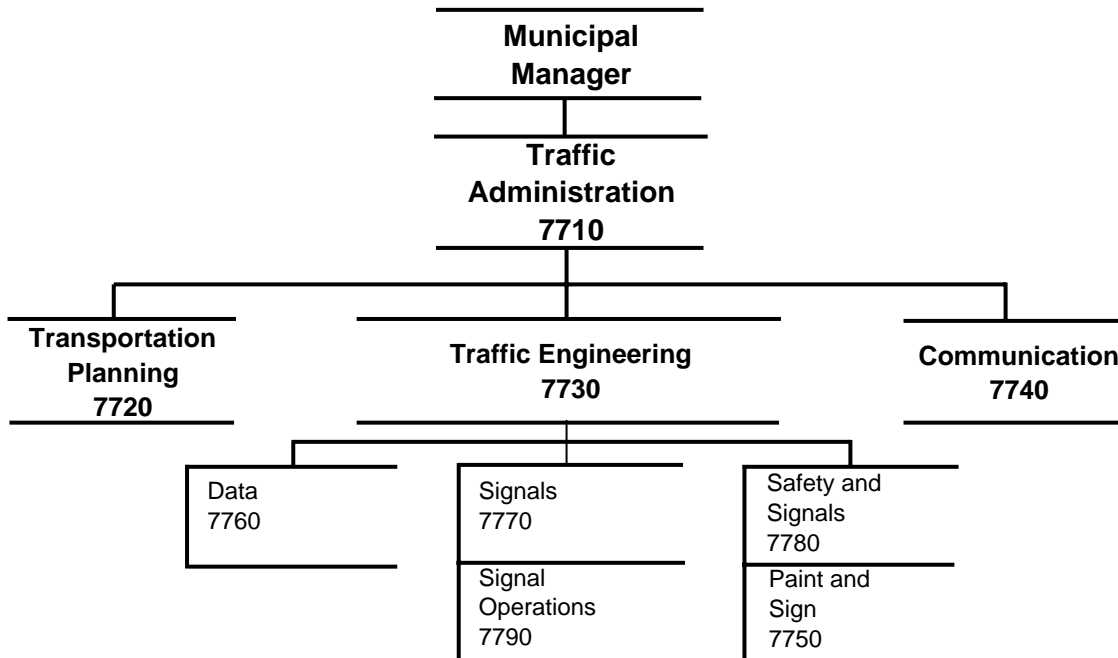

TRAFFIC



2005 Resource Plan

Department: Traffic

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	324,520	352,300	4			4	4			4
Transportation Planning	404,530	414,250	5			5	4	1		5
Communications	1,173,710	1,223,600	11			11	11			11
Traffic Engineering	3,116,340	3,371,890	29		2	31	30		4	34
Operating Cost	5,019,100	5,362,040	49	0	2	51	49	1	4	54
Add Debt Service	0	0								
Direct Organization Cost	5,019,100	5,362,040								
Charges From/(To) Others, excluding charges from overhead units	(1,295,920)	(1,210,400)								
Function Cost	3,723,180	4,151,640								
Less Program Revenues	(1,156,020)	(1,586,800)								
Net Program Cost	2,567,160	2,564,840								
Grant Resources (scheduled on last pages of this section)	625,000	605,000	4	1	0	5	4	1		5

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	337,970	5,000	14,300	5,000	362,270
Transportation Planning	427,290				427,290
Communications	1,194,030	47,840	12,530	3,000	1,257,400
Traffic Engineering	3,202,050	215,800	17,040	20,170	3,455,060
Operating Cost	5,161,340	268,640	43,870	28,170	5,502,020
Less Vacancy Factor	(139,980)				(139,980)
Add Debt Service					0
Total Direct Organization Cost	5,021,360	268,640	43,870	28,170	5,362,040

* Travel budgeted by this department within the Other Services category is \$21,050

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: TRAFFIC

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 5,019,100	49		2
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	260,230	(1)	1	
CONTINUATION LEVEL FOR 2005:	<u>\$ 5,279,330</u>	<u>48</u>	<u>1</u>	<u>2</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Provide Central Business District (CBD) curb painting; non-arterial street striping; additional signs; and pedestrian crossings for traffic pedestrian safety	49,100			2
- Procurement savings	(53,660)			
- Health care savings *	(36,020)			
2005 PROPOSED BUDGET:	<u>\$ 5,238,750</u>	<u>48</u>	<u>1</u>	<u>4</u>
2005 AMENDMENTS:				
- Enhance funds for coordination and implementation of traffic calming activities within Anchorage Roads and Drainage Service Area	133,000	1		
- Adjust vacancy factor to align with vacancy methodology	(9,710)			
2005 APPROVED BUDGET:	<u><u>\$ 5,362,040</u></u>	<u><u>49</u></u>	<u><u>1</u></u>	<u><u>4</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: TRAFFIC

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 1,156,020
CHANGES:	
- Transfer of Responsibility Agreement (TORA) revenues transferred from Maintenance and Operations Department	197,480
- Projected increase in (TORA) revenues for traffic signals	248,500
- Increase in site-plan review revenues due to approved updated fee schedule	12,000
- Decrease in reimbursed costs due to insurance recuperation fluctuation	(25,000)
- Decrease in miscellaneous permit revenues to reflect projected reduction in permits issued	(2,200)
2005 PROPOSED BUDGET:	<u>\$ 1,586,800</u>
2005 AMENDMENTS:	0
2005 APPROVED BUDGET:	<u><u>\$ 1,586,800</u></u>

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ADMIN

PROGRAM: Traffic Administration

PURPOSE:

Provide leadership and management for all Traffic Department internal and external operations, and personnel to ensure quality public service.

2004 PERFORMANCES:

- Provided leadership, management, and administrative support to all Traffic Department personnel and operations.
- Provided financial management services that resulted in efficient use of resources.
- Administered traffic-related community service and outreach in response to the needs of the public.
- Afforded professional planning in support of the Anchorage Metropolitan Area Transportation Solutions (AMATS).

2005 PERFORMANCE OBJECTIVES:

- Provide leadership, management, and administrative support to all Traffic Department personnel and operations.
- Provide financial management services that result in efficient use of resources.
- Administer traffic-related community service and outreach in response to the needs of the public.
- Afford professional planning in support of the Anchorage Metropolitan Area Transportation Solutions (AMATS).

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	282,016		\$	304,130		\$	328,000	
SUPPLIES		22,036			6,500			5,000	
OTHER SERVICES			0		13,890			14,300	
CAPITAL OUTLAY			0			0		5,000	
TOTAL DIRECT COST:	\$	304,052		\$	324,520		\$	352,300	
PROGRAM REVENUES:	\$	16,000		\$	16,000		\$	15,000	

WORK MEASURES:

- | | | | |
|--|-----|-----|-----|
| - AMATS meetings | 26 | 24 | 24 |
| - Prepare and control department budgets | 6 | 8 | 8 |
| - Special Activities | 101 | 103 | 105 |
| Permits issued | | | |
| - Capital Improvement | 18 | 23 | 27 |
| Project budgets managed | | | |

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

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Paint & Sign Services

PURPOSE:

Manufacture, install, repair, and maintain all traffic control signage and striping in the Municipal rights-of-way and State-owned intersections for the safe and efficient movement of pedestrian and vehicular traffic.

2004 PERFORMANCES:

- Manufactured, installed, repaired, and maintained traffic control signs within the Municipality of Anchorage.
- Manufactured, installed, repaired, and maintained street name signs for identification, motorist and pedestrian regulation/information, transit stops, and special needs.
- Painted, striped, and maintained traffic and street markings on Municipal roadways.
- Inspected and maintained signs, crosswalks and lane control markings at State-owned traffic signal intersections per the Transfer of Responsibility Agreement for State traffic signals operations.

2005 PERFORMANCE OBJECTIVES:

- Manufacture, install, repair, and maintain traffic control signs within the Municipality of Anchorage.
- Manufacture, install, repair, and maintain street name signs for identification, motorist and pedestrian regulation/information, transit stops, and special needs.
- Paint, stripe, and maintain traffic and street markings on Municipal roadways.
- Inspect and maintain signs, crosswalks and lane control markings at State-owned traffic signal intersections per the Transfer of Responsibility Agreement for State traffic signals operations.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	2	6	0	4
PERSONAL SERVICES	\$	755,642		\$	678,280		\$	793,360	
SUPPLIES		90,406			143,600			144,420	
OTHER SERVICES			0		10,100			12,930	
CAPITAL OUTLAY			0			0		1,410	
TOTAL DIRECT COST:	\$	846,048		\$	831,980		\$	926,260	
PROGRAM REVENUES:	\$	158,330		\$	158,330		\$	93,500	

WORK MEASURES:

- Signs manufactured	7,377	8,500	8,500
- School crosswalks painted	150	150	150
- Striping (lane miles)	242	200	242
- Pedestrian crosswalks painted	994	1,000	1,100
- Feet of curb painted	30,000	500	30,500

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 12, 18

DEPARTMENT: TRAFFIC

DIVISION: COMMUNICATIONS

PROGRAM: General & Emergency Communications

PURPOSE:

Preserve general government and emergency communications/electronic systems for all Municipal government response agencies for the benefit of public safety.

2004 PERFORMANCES:

- Installed, maintained, and repaired fixed/mobile communication systems for public safety agencies and general government.
- Maintained all radio system and microwave sites, including trunked radio systems, and dispatch centers.
- Provided technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and public asset accountability.
- Provided project management support for communications system upgrades and new acquisitions.
- Maintained oversight of Federal Communications Commission (FCC) related licensing to ensure compliance with Federal rules and regulations.
- Installed, maintained, and repaired biomedical equipment to ensure functionality and reliability of life saving devices.

2005 PERFORMANCE OBJECTIVES:

- Install, maintain, and repair fixed/mobile communication systems for public safety agencies and general government.
- Maintain all radio system and microwave sites, including trunked radio systems, and dispatch centers.
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and public asset accountability.
- Provide project management support for communications system upgrades and new acquisitions.
- Maintain oversight of Federal Communications Commission (FCC) related licensing to ensure compliance with Federal rules and regulations.
- Install, maintain, and repair biomedical equipment to ensure functionality and reliability of life saving devices.

DEPARTMENT: TRAFFIC

DIVISION: COMMUNICATIONS

PROGRAM: General & Emergency Communications

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$ 1,027,541			\$ 1,099,610			\$ 1,160,230		
SUPPLIES	69,996			43,840			47,840		
OTHER SERVICES	0			26,760			12,530		
CAPITAL OUTLAY	0			3,500			3,000		
TOTAL DIRECT COST:	\$ 1,097,537			\$ 1,173,710			\$ 1,223,600		

WORK MEASURES:

- Requests for service (work orders)	7,000	8,000	8,000
- Unscheduled maintenance	4,500	4,000	4,000
- Scheduled maintenance	1,780	1,800	1,800
- Pagers programmed and maintained	833	840	840
- Radio units installed, maintained, and repaired	655	700	700
- Public Safety Projects managed	14	15	15

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 11, 16, 17

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Public Safety

PURPOSE:

Promote and enhance traffic safety and control devices.

2004 PERFORMANCES:

- Investigated and responded to requests and inquiries from citizens regarding the operation and installation of traffic control devices.
- Reviewed and approved all traffic control devices.
- Provided traffic plan review of platting, traffic impact analysis, and building permits to ensure regulatory compliance.
- Coordinated and approved traffic control plans for construction projects and special activities.
- Identified the impact of traffic related proposals and determined effective recommendations.
- Managed and coordinated Highway Safety Improvement Projects utilizing capital and Federal funds.

2005 PERFORMANCE OBJECTIVES:

- Investigate and respond to requests and inquiries from citizens regarding the operation and installation of traffic control devices.
- Review and approve all traffic control devices.
- Provide traffic plan review of platting, traffic impact analysis, and building permits to ensure regulatory compliance.
- Coordinate and approve traffic control plans for construction projects and special activities.
- Identify the impact of traffic related proposals and determine effective recommendations.
- Manage and coordinate Highway Safety Improvement Projects utilizing capital and Federal funds.

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Public Safety

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	494,257		\$	531,850		\$	624,740	
SUPPLIES		27,828			6,020			7,250	
OTHER SERVICES		0			13,200			15,300	
CAPITAL OUTLAY		0			4,000			2,900	
TOTAL DIRECT COST:	\$	522,085		\$	555,070		\$	650,190	
PROGRAM REVENUES:	\$	26,000		\$	26,000		\$	38,000	

WORK MEASURES:

- Pedestrian safety improvements/reviews	120	125	230
- Traffic control plans reviewed and inspected	400	410	525
- Traffic impact analysis	14	0	0
- Construction & private development plans reviewed	195	300	200
- Plats, bldg permits, planning & zoning issues reviewed	1,500	1,650	1,800
- Roadway design & evaluation	12	15	15
- Sign orders	1,400	1,450	2,500

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

1, 9, 19

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Signal Maintenance

PURPOSE:

Maintain and upgrade the Municipal and State owned traffic signal infrastructure within the Anchorage Bowl and Eagle River for safe and reliable functionality.

2004 PERFORMANCES:

- Maintained and oversaw State of Alaska and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River, and Girdwood for a safe and reliable functionality.
- Provided technical advisory inspection and oversight on traffic control installations, including support to consultants, contractors, State of Alaska Department of Transportation and Public Facilities (DOT/PF) and Municipal Engineering to ensure good workmanship and specification and regulatory compliance.
- Furnished technical support to the State of Alaska for maintenance of traffic signals in the Mat-Su Valley, and the Central Business District signal system upgrades on the Kenai Peninsula and Juneau.
- Installed new traffic signal equipment and interconnect in the Anchorage Bowl.

2005 PERFORMANCE OBJECTIVES:

- Maintain and oversee State of Alaska and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River, and Girdwood for a safe and reliable functionality.
- Provide technical advisory inspection and oversight on traffic control installations, including support to consultants, contractors, State of Alaska DOT/PF and Municipal Engineering to ensure good workmanship and specification and regulatory compliance.
- Furnish technical support to the State of Alaska for maintenance of traffic signals in the Mat-Su Valley, and the Central Business District signal system upgrades on the Kenai Peninsula and Juneau.
- Install new traffic signal equipment and interconnect in the Anchorage Bowl.

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Signal Maintenance

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	967,413		\$	1,070,420		\$	1,106,600	
SUPPLIES		121,676			61,320			60,320	
OTHER SERVICES		0			20,030			9,580	
CAPITAL OUTLAY		0			0			2,000	
TOTAL DIRECT COST:	\$	1,089,089		\$	1,151,770		\$	1,178,500	
PROGRAM REVENUES:	\$	687,780		\$	687,780		\$	1,210,540	

WORK MEASURES:

- Signals maintained	253	254	255
- Flashers maintained	23	23	23
- Scheduled maintenance calls	2,396	3,777	3,777
- Emergency call outs	102	78	78
- Projects inspected	593	632	632
- Locate requests	9,423	10,000	10,000
- Signal pre-emption devices maintained and/or installed	36	36	49

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 10, 15

DEPARTMENT: TRAFFIC

DIVISION: TRANSPORTATION PLANNING

PROGRAM: Transportation Planning

PURPOSE:

Develop and implement a multi-modal transportation system.

2004 PERFORMANCES:

- Supervised and coordinated Anchorage Metropolitan Area Transportation Solutions (AMATS) to direct the use of Federal transportation resources which play a vital role in assisting the Administration with its goal to improve and enhance the transportation system.
- Developed the 2023 Long-Range Transportation Plan for the Municipality of Anchorage to facilitate planned growth of transportation systems.
- Coordinated the development of the 2005-2007 Transportation Improvement Program to fund transportation/air quality projects with Federal funds.
- Responded to 250 public/agency requests associated with specific plans and programs.
- Provided planning program and project development and review associated with Title 21.

2005 PERFORMANCE OBJECTIVES:

- Supervise and coordinate Anchorage Metropolitan Area Transportation Solutions (AMATS) to direct the use of Federal transportation resources which play a vital role in assisting the Administration with its goal to improve and enhance the transportation system.
- Develop the 2023 Long-Range Transportation Plan for the Municipality of Anchorage to facilitate planned growth of transportation systems.
- Coordinate the development of the 2006-2008 Transportation Improvement Program to fund transportation/air quality projects with Federal funds.
- Respond to 250 public/agency requests associated with specific plans and programs.
- Provide planning program and project development and review associated with Title 21.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	1	0
PERSONAL SERVICES	\$	349,607		\$	404,530		\$	414,250	
TOTAL DIRECT COST:	\$	349,607		\$	404,530		\$	414,250	

WORK MEASURES:

- | | | | |
|---|-----|-----|-----|
| - Coordinate interagency groups | 8 | 8 | 8 |
| - AMATS meetings/hearings conducted | 26 | 24 | 27 |
| - Plans, plats, and zoning projects reviewed | 180 | 180 | 120 |
| - Transportation network and project modeling | 20 | 20 | 10 |

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 13

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Data Collection & Analysis

PURPOSE:

Collect, analyze, and publish traffic related data to affect the identification and response to traffic safety concerns.

2004 PERFORMANCES:

- Compiled and evaluated traffic data to identify and respond to safety concerns.
- Analyzed traffic data, accident reports, and volume statistics to target traffic flow improvements.
- Performed various traffic studies as requested, including vehicle and pedestrian counts, and speed studies.
- Provided traffic information to the public and government agencies.
- Published the Annual Traffic Report of traffic conditions and trends.

2005 PERFORMANCE OBJECTIVES:

- Compile and evaluate traffic data to identify and respond to safety concerns.
- Analyze traffic data, accident reports, and volume statistics to target traffic flow improvements.
- Perform various traffic studies as requested, including vehicle and pedestrian counts, and speed studies.
- Provide traffic information to the public and government agencies.
- Publish the Annual Traffic Report of traffic conditions and trends.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	256,915		\$	286,830		\$	303,860	
SUPPLIES		14,477			3,260			2,100	
OTHER SERVICES			0		2,600				180
CAPITAL OUTLAY			0		9,000			12,960	
TOTAL DIRECT COST:	\$	271,392		\$	301,690		\$	319,100	

WORK MEASURES:

- Manual traffic counts performed	49	35	40
- Accident reports edited	14,424	10,000	10,000
- Speed studies conducted	52	30	35

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

DEPARTMENT: TRAFFIC

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Signal Operations

PURPOSE:

To improve traffic flow and ensure safety at all signalized locations.

2004 PERFORMANCES:

- Provided traffic signal operations and system timing for Municipal and State traffic signals in Anchorage, Eagle River, and Girdwood under the Transfer of Responsibility Agreement between the State of Alaska and the Municipality of Anchorage.
- Performed design review of projects which impact traffic signal facilities for the protection of the public.
- Evaluated and revised signal timing plans and strategies to reduce travel times, and lessen delays and stops to reduce emission levels.

2005 PERFORMANCE OBJECTIVES:

- Provide traffic signal operations and system timing for Municipal and State traffic signals in Anchorage, Eagle River, and Girdwood under the Transfer of Responsibility Agreement between the State of Alaska and the Municipality of Anchorage.
- Perform design review of projects which impact traffic signal facilities for the protection of the public.
- Evaluate and revise signal timing plans and strategies to reduce travel times, and lessen delays and stops to reduce emission levels.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	223,971		\$	264,020		\$	290,320	
SUPPLIES		11,458			3,310			1,710	
OTHER SERVICES		0			4,500			4,910	
CAPITAL OUTLAY		0			4,000			900	
TOTAL DIRECT COST:	\$	235,429		\$	275,830		\$	297,840	
PROGRAM REVENUES:	\$	279,310		\$	267,910		\$	229,760	

WORK MEASURES:

- | | | | |
|---|-------|-------|-------|
| - Signal timing revisions and analysis | 1,100 | 1,000 | 1,000 |
| - Temporary timing revisions and analysis | 1,600 | 1,500 | 1,500 |

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 14

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	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	351,870	5,950	9,550	0	2,900	370,270

2 7750-PAINT & SIGNS SECTION
0428-Paint & Sign Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 93,500

CB 1 Manufacture, install, repair & 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	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	451,540	108,250	12,930-	0	1,410	548,270

3 7790-SIGNAL MAINTENANCE
0562-Signal Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 1,158,160

CB 1 Provide minimum preventative maintenance
OF for all ADOT traffic signals within the
3 Municipality as required by the Transfer
of Responsibility Agreement (TORA).
Manned service 7:30AM-4:00PM,M-F. Stand-
by 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	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	661,110	45,360	7,740	0	2,000	716,210

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
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: 2 and Municipal owned signals in
Anchorage, Eagle River, and Girdwood.
IGC SUPPORT Oversee signal designs, construction
PROGRAM REVENUES 153,170 reviews and inspection.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	197,340	1,160	4,310	0	900	203,710

5 7720-TRANSPORTATION PLANNING CB 1 Provide coordination and 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. Provide platting
and zoning reviews for 75% of cases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	271,980	0	0	0	0	271,980

6 7740-COMMUNICATIONS CB 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	465,350	22,800	8,330	0	3,000	499,480

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
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 15,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	328,000	5,000	14,300	0	5,000	352,300

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 Ops.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	303,860	2,100	180	0	12,960	319,100

9 7780-SAFETY SECTION
0561-Public Safety
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 30,000

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	177,120	1,300	1,500	0	0	179,920

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 & State signals/flashers.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Provide facility locates of signal
TAX SUPPORT wiring. Provide minimum support for
IGC SUPPORT Municipal and private development
PROGRAM REVENUES 52,380 construction projects, signal
installation, 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	337,840	14,960	1,540	0	0	354,340

11 7740-COMMUNICATIONS CB 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 & existing APD & AFD vehicles. Install-
ations include but not limited to:
mobile data, cameras, cellular phones,
sirens, mobile radios, strobes, antennas
& other ancilliary equipment. Also
provide 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	491,310	20,020	2,450	0	0	513,780

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. Provide in-house
IGC SUPPORT 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
2	0	2	260,540	35,350	0	0	0	295,890

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

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

CB 2 Provide staff to address & complete
OF tasks identified in the AMATS work pro-
2 gram. Tasks include Streetscape Design
Program; Intelligent Transportation
System; trail plan coordination, freight
mobility analysis & timely response to
agency/public/Assembly requests. Support
additional tasks/contracts related to
transportation planning. Provide project
development for 50% of the cases.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	1	0	142,270	0	0	0	0	142,270

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

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

PROGRAM REVENUES 76,590

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	92,980	550	600	0	0	94,130

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	107,650	0	300	0	0	107,950

DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

16 7740-COMMUNICATIONS CB 3 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
aspects of 56 FCC licenses for the MOA &
IGC SUPPORT control budgetary expenditures. Provide
short & long range planning, coordina-
tion and management of communication
upgrades. Ensure compatibility and cost
effectiveness of equipment purchases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	100,880	0	1,750	0	0	102,630

17 7740-COMMUNICATIONS CB 4 Provide radio/electronic communications
0429-General & Emergency Commu OF support/inventory control the MOA.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 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 certs, AWWU Supervisory Control
& Data Acquisition (SCADA) systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	102,690	5,020	0	0	0	107,710

18 7750-PAINT & SIGNS SECTION CO 3 Additional funding for: CBD area curb
0428-Paint & Sign Services OF painting; non-arterial street striping;
SOURCE OF FUNDS, THIS SVC LEVEL: 3 additional 'Speed Limit' and 'Children
TAX SUPPORT at Play' signs, installation and
IGC SUPPORT maintenance of temporary traffic calming
devices, and other traffic calming
projects as determined through the
Traffic Calming Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	81,280	820	0	0	0	82,100

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2005 DEPARTMENT RANKING

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DEPT: 32 -TRAFFIC
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

19 7780-SAFETY SECTION CO 3 Develop and implement Traffic Calming
0561-Public Safety OF Program and produce walking route maps
SOURCE OF FUNDS, THIS SVC LEVEL: 3 for elementary schools.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	95,750	0	4,250	0	0	100,000

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
49	1	4	5,021,360	268,640	43,870	0	28,170	5,362,040

----- DEPARTMENT OF TRAFFIC

FUNDING LINE

. 5,362,040

TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
49	1	4	5,021,360	268,640	43,870	0	28,170	5,362,040

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