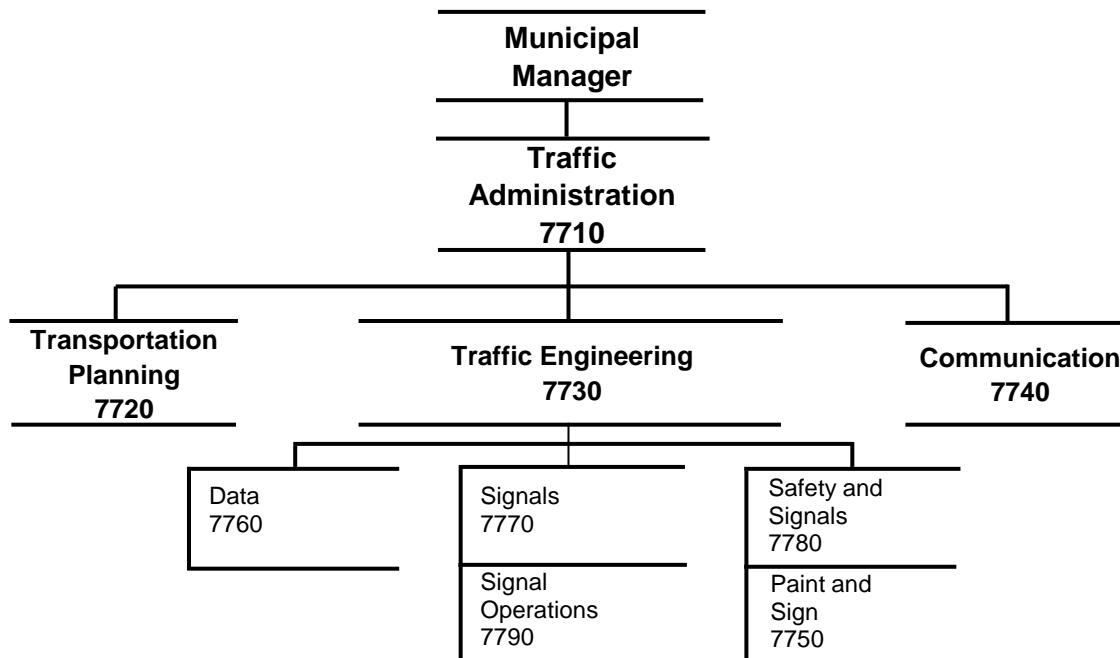


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# TRAFFIC

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## 2005 Resource Plan

### *Department: Traffic*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	324,520	352,990	4			4	4			4
Transportation Planning	404,530	415,150	5			5	4	1		5
Communications	1,173,710	1,225,950	11			11	11			11
Traffic Engineering	3,116,340	3,244,660	29		2	31	29		4	33
<b>Operating Cost</b>	<b>5,019,100</b>	<b>5,238,750</b>	<b>49</b>	<b>0</b>	<b>2</b>	<b>51</b>	<b>48</b>	<b>1</b>	<b>4</b>	<b>53</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>5,019,100</b>	<b>5,238,750</b>								
Charges From/(To) Others, excluding charges from overhead units	(1,295,920)	(1,212,090)								
<b>Function Cost</b>	<b>3,723,180</b>	<b>4,026,660</b>								
Less Program Revenues	(1,156,020)	(1,586,800)								
<b>Net Program Cost</b>	<b>2,567,160</b>	<b>2,439,860</b>								
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	3,074,120	214,980	12,790	20,170	3,322,060
<b>Operating Cost</b>	<b>5,033,410</b>	<b>267,820</b>	<b>39,620</b>	<b>28,170</b>	<b>5,369,020</b>
Less Vacancy Factor	(130,270)				(130,270)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>4,903,140</b>	<b>267,820</b>	<b>39,620</b>	<b>28,170</b>	<b>5,238,750</b>

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

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET</b>
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DEPARTMENT: TRAFFIC

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2004 REVISED BUDGET:</b>	\$ 5,019,100	49		2
<b>2004 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>DEBT SERVICE CHANGES:</b>				
<b>CHANGES IN EXISTING PROGRAMS FOR 2005:</b>				
- Salaries and benefits adjustment	260,230	(1)	1	
<b>CONTINUATION LEVEL FOR 2005:</b>	<u>\$ 5,279,330</u>	<u>48</u>	<u>1</u>	<u>2</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2005 PROGRAMMATIC CHANGES:</b>				
- 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)			
<b>2005 PROPOSED BUDGET:</b>	<u><u>\$ 5,238,750</u></u>	<u><u>48</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.

# 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ADMIN

## 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		\$	328,690	
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		\$	352,990	
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			

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

## 2005 P R O G R A M P L A N

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.

# 2005 PROGRAM PLAN

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			\$ 1,162,580		
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			\$ 1,225,950		

## 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

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

## 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Public Safety

DIVISION: TRAFFIC ENGINEERING

### 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Public Safety  
RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	494,257		\$	531,850		\$	530,160	
SUPPLIES		27,828			6,020			7,250	
OTHER SERVICES		0			13,200			11,050	
CAPITAL OUTLAY		0			4,000			2,900	
TOTAL DIRECT COST:	\$	522,085		\$	555,070		\$	551,360	
PROGRAM REVENUES:	\$	26,000		\$	26,000		\$	38,000	
WORK MEASURES:									
- Pedestrian safety improvements/reviews		120			125			130	
- Traffic control plans reviewed and inspected		400			410			425	
- 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			1,500	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 9



# 2005 PROGRAM PLAN

DEPARTMENT: TRAFFIC  
PROGRAM: Paint & Sign Services

DIVISION: TRAFFIC ENGINEERING

## 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		\$	762,690	
SUPPLIES		90,406			143,600			143,600	
OTHER SERVICES		0			10,100			12,930	
CAPITAL OUTLAY		0			0			1,410	
TOTAL DIRECT COST:	\$	846,048		\$	831,980		\$	894,770	
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

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

## 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

### 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.

# 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Signal Maintenance  
RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	2003	REVISED	2004	REVISED	2005	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0
PERSONAL SERVICES	\$	967,413	\$	1,070,420	\$	1,108,590
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	\$	1,180,490
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

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

## 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Transportation Planning

DIVISION: 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		\$	415,150	
TOTAL DIRECT COST:	\$	349,607		\$	404,530		\$	415,150	

### 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

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

# 2005 PROGRAM PLAN

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		\$	304,380	
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		\$	319,620	

## WORK MEASURES:

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

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

## 2005 P R O G R A M P L A N

DEPARTMENT: TRAFFIC  
PROGRAM: Signal Operations

DIVISION: TRAFFIC ENGINEERING

**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		\$	290,900	
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		\$	298,420	
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 |

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

**TRAFFIC  
DEPARTMENT**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 625,000	4	1	0	\$ 605,000	4	1	0	
TOTAL TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 5,019,100	49	0	2	\$ 5,238,750	48	1	4	
	\$ 5,644,100	53	1	2	\$ 5,843,750	52	2	4	

GRANT FUNDING REPRESENTED 12.5% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 11.5% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

FEDERAL HIGHWAY ADMINISTRATION \$ 625,000 4 1 \$ 605,000 4 1 1/1 - 12/31/05

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

Total	\$ 625,000	4	1	-	\$ 605,000	4	1	-
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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  
2005 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	353,040	5,950	9,550	0	2,900	371,440

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  
4 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
4	0	0	453,050	108,250	12,930-	0	1,410	549,780

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	663,100	45,360	7,740	0	2,000	718,200



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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  
2005 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:

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

IGC SUPPORT  
PROGRAM REVENUES 153,170

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	197,920	1,160	4,310	0	900	204,290

5 7720-TRANSPORTATION PLANNING  
0563-Transportation Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide coordination and 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. Provide platting  
and zoning reviews for 75% of cases.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	272,880	0	0	0	0	272,880

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

CB 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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	467,700	22,800	8,330	0	3,000	501,830

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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  
2005 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 15,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	328,690	5,000	14,300	0	5,000	352,990

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	304,380	2,100	180	0	12,960	319,620

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

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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  
2005 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 & 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

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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

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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:		4	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

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2005 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:

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

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2005 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE 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  
IGC SUPPORT aspects of 56 FCC licenses for the MOA &  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,690	5,020	0	0	0	107,710

18 7750-PAINT & SIGNS SECTION CO 3 Supply the following services: CBD  
0428-Paint & Sign Services OF area curb painting; non-arterial street  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 striping; additional "Speed Limit" and  
TAX SUPPORT "Children at Play" signs; and pedestrian  
IGC SUPPORT crossings at locations other than  
schools and signals.  
(Paint & Sign Tech II, and two 3 month  
Paint & Sign Tech I temporaries)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	49,100	0	0	0	0	49,100

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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  
2005 DEPARTMENT RANKING

DEPT: 32 -TRAFFIC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, TRAFFIC

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
48	1	4	4,903,140	267,820	39,620	0	28,170	5,238,750

----- DEPARTMENT OF TRAFFIC

FUNDING LINE

5,238,750

19 7750-PAINT & SIGNS SECTION  
0428-Paint & Sign Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

4 Additional funding for: CBD area curb  
OF painting; non-arterial street  
4 striping; additional speed limit and  
children at play signs; and pedestrian  
crossings at locations other than  
schools and signals.  
(Paint & Sign Tech II, and two 3 month  
Paint & Sign Tech I temporaries)  
services. (\$55,000)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	76,830	0	0	0	0	76,830

20 7780-SAFETY SECTION  
0561-Public Safety  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CO

3 Produce Walking Route Maps for  
OF elementary schools. Coordinate traffic  
3 calming program. Residential  
"Speed Limit"/"Children at Play" signs.  
(Engineering Tech III)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	66,700	0	0	0	0	66,700

TOTALS FOR DEPARTMENT OF TRAFFIC

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
50	1	4	5,046,670	267,820	39,620	0	28,170	5,382,280