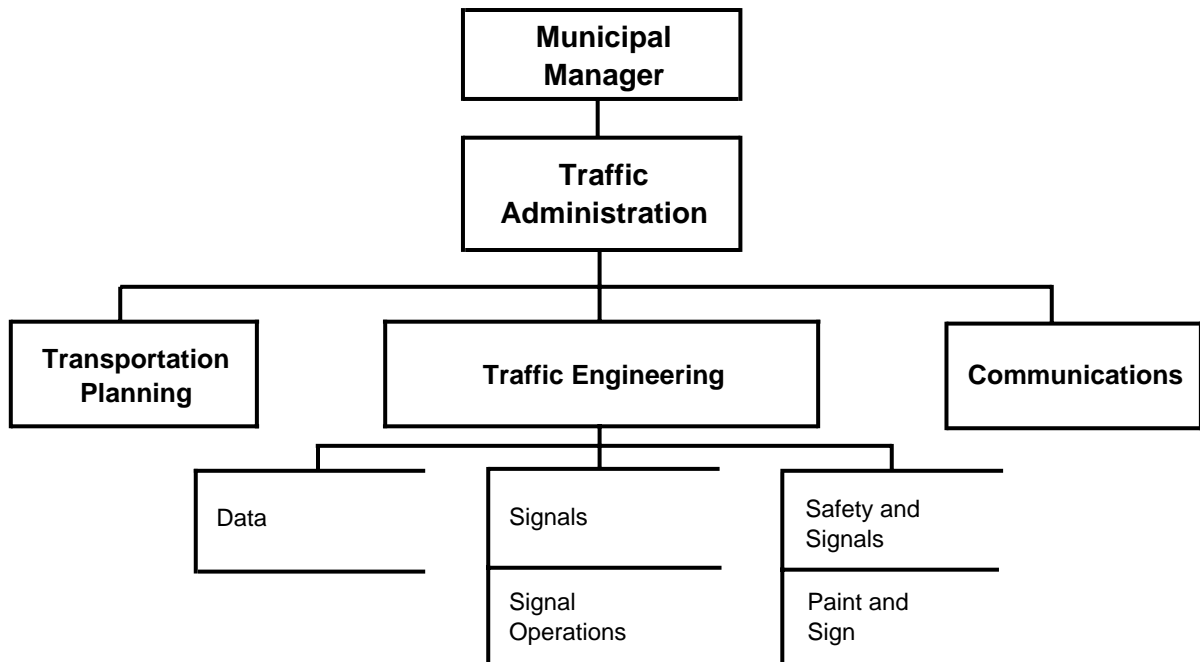

Traffic



2006/2007 Proposed General Government Operating Budget

Traffic

Lance R. Wilber, Director

343-8411

Description

The Traffic Department is responsible for planning, engineering, design, installation, operation and maintenance of traffic signals and traffic control devices; on and off-street parking requirements; and maintenance and operation of general government communications including the 911 emergency dispatch and other internal radio communications systems.

Traffic includes the following divisions:

- **Administration**
- **Transportation Planning** – develops multi-modal transportation system
- **Traffic Engineering** – operates and maintains traffic control devices including signs and signals
- **Communications** – maintains fixed and mobile public safety communications

2005 Highlights

- Implemented the Traffic Calming Program and installed 34 temporary speed humps to reduce speeding and promote safety in neighborhoods.
- Completed negotiations for increased funding from the Alaska Department of Transportation and Public Facilities for the maintenance and operation of State-owned traffic signals.
- Completed signal retiming in Eagle River and south of O'Malley to decrease congestion and improve air quality.
- Assisted several Municipal departments in securing additional Federal grants from Homeland Security and the Department of Defense totaling approximately \$9 million for engineering design of the Anchorage Wide Area Radio System.
- Completed the draft 20-year Long-Range Transportation Plan to identify transportation policies and facilities designed to meet the long-term needs of Anchorage.

2006-2007 Operational Goals

- Complete traffic signal system retiming of the Anchorage Bowl to improve traffic flow and promote traffic safety.
- Review and update the off-hour Signals On Flash program to enhance mobility during off-peak hours.
- Complete traffic calming studies in the Abbott, Northeast, and Turnagain areas. Prioritize and implement recommendations from these and previous studies.
- Complete an update of the Chugiak-Eagle River Long-Range Transportation Plan.
- Develop the Hillside District Plan in support of multi-agency efforts addressing transportation, land use and utilities.
- Develop the non-motorized/ pedestrian plan that will inventory the existing pedestrian infrastructure and establish priorities for pedestrian projects and other missing-link connections in sidewalks, bike routes and recreational multi-use trails.
- Develop and implement a new radio system for all Municipal departments called Anchorage Wide Area Radio System (AWARN).

2006/2007 Proposed General Government Operating Budget

Traffic

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Administration	\$ 352,300	\$ 392,970	\$ 417,920
Transportation Planning	414,250	447,270	484,820
Traffic Engineering	3,371,890	3,488,820	3,693,040
Communications	1,302,600	1,454,120	1,557,120
Operating Cost	5,441,040	5,783,180	6,152,900
Add Debt Service	-	-	-
Direct Organization Cost	5,441,040	5,783,180	6,152,900
Charges From/(To) Others	(1,052,900)	(1,209,340)	(1,214,580)
Function Cost	4,388,140	4,573,840	4,938,320
Less Program Revenues	1,176,800	1,237,800	1,237,800
Net Program Cost	\$ 3,211,340	\$ 3,336,040	\$ 3,700,520
<i>Personnel Summary</i>			
Full-Time Employees	50	50	50
Part-Time Employees	1	1	1
Temporary Employees	4	4	4
Total Employees	55	55	55
<i>Resource Costs by Category</i>			
Personal Services	\$ 5,240,340	\$ 5,454,130	\$ 5,897,140
Supplies	268,640	345,330	345,330
Other Services *	43,870	106,030	32,740
Depreciation & Amortization	-	-	-
Capital Outlay	28,170	33,070	33,070
Total Direct Cost	5,581,020	5,938,560	6,308,280
Less Vacancy Factor	(139,980)	(155,380)	(155,380)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 5,441,040	\$ 5,783,180	\$ 6,152,900
* Travel for this department included in the Other Services category	\$ 21,050	\$ 21,910	\$ 21,910

2006/2007 Proposed General Government Operating Plan

Traffic

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 5,441,040	50	1	4
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	244,540			
Continuation Level for 2006	\$ 5,685,580	50	1	4
Transfers (To)/ From Other Agencies				
- None				
2006 Programmatic Changes				
- Vacancy factor adjustment	(15,400)			
- Public Safety electronic equipment	113,000			
2006 Proposed Budget	\$ 5,783,180	50	1	4
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	443,010			
- Procurement savings	(73,290)			
2007 Proposed Budget	\$ 6,152,900	50	1	4

2006/2007 Proposed General Government Operating Budget

Traffic -- Administration Division

The Administration Division oversees the Traffic Department and provides support to the Anchorage Metropolitan Area Transportation Solutions (AMATS).

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 328,000	\$ 358,670	\$ 387,260
Supplies	5,000	2,090	2,090
Other Services	14,300	25,210	21,570
Capital Outlay	5,000	7,000	7,000
Total Direct Cost	\$ 352,300	\$ 392,970	\$ 417,920

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	4	-	-	4	-	-	4	-	-
Division Total	4	-	-	4	-	-	4	-	-

2006/2007 Proposed General Government Operating Budget

Traffic -- Transportation Planning Division

The Transportation Planning Division is responsible for developing and implementing a multi-modal transportation system for the Municipality.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 414,250	\$ 447,270	\$ 484,820
Supplies	-	-	-
Other Services	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 414,250	\$ 447,270	\$ 484,820

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Transportation Planning	4	1	-	4	1	-	4	1	-
Division Total	4	1	-	4	1	-	4	1	-

2006/2007 Proposed General Government Operating Budget

Traffic -- Engineering Division

The Engineering Division analyzes traffic flow data, installs control devices, plans signal timing and maintains control devices and lane striping.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 3,118,880	\$ 3,214,260	\$ 3,484,730
Supplies	215,800	192,730	192,730
Other Services	17,040	57,960	(8,290)
Capital Outlay	20,170	23,870	23,870
Total Direct Cost	\$ 3,371,890	\$ 3,488,820	\$ 3,693,040

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Data	4	-	-	4	-	-	4	-	-
Signals	3	-	-	3	-	-	3	-	-
Signal Operations	10	-	-	10	-	-	10	-	-
Safety and Signals	7	-	-	7	-	-	7	-	-
Paint and Sign	6	-	4	6	-	4	6	-	4
Division Total	30	-	4	30	-	4	30	-	4

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Data -- gathers data to target traffic flow improvements	\$ 319,100	\$ 330,870	\$ 354,360
Signals -- controls signal timing	297,840	311,060	337,610
Signal Operations -- maintains signal intersections and flasher systems	1,178,500	1,207,500	1,298,920
Safety and Signals -- approves traffic control plans and devices for safety issues	650,190	712,120	766,490
Paint and Sign -- makes and maintains traffic and street signs and lane striping	926,260	927,270	935,660
Division Total	\$ 3,371,890	\$ 3,488,820	\$ 3,693,040

2006/2007 Proposed General Government Operating Budget

Traffic -- Communications Division

The Communications Division procures and maintains the Municipality's public safety fixed and mobile communication systems. It also inspects, calibrates and certifies medical equipment.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 1,239,230	\$ 1,278,550	\$ 1,384,950
Supplies	47,840	150,510	150,510
Other Services	12,530	22,860	19,460
Capital Outlay	3,000	2,200	2,200
Total Direct Cost	\$ 1,302,600	\$ 1,454,120	\$ 1,557,120

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Communications	12	-	-	12	-	-	12	-	-
Division Total	12	-	-	12	-	-	12	-	-