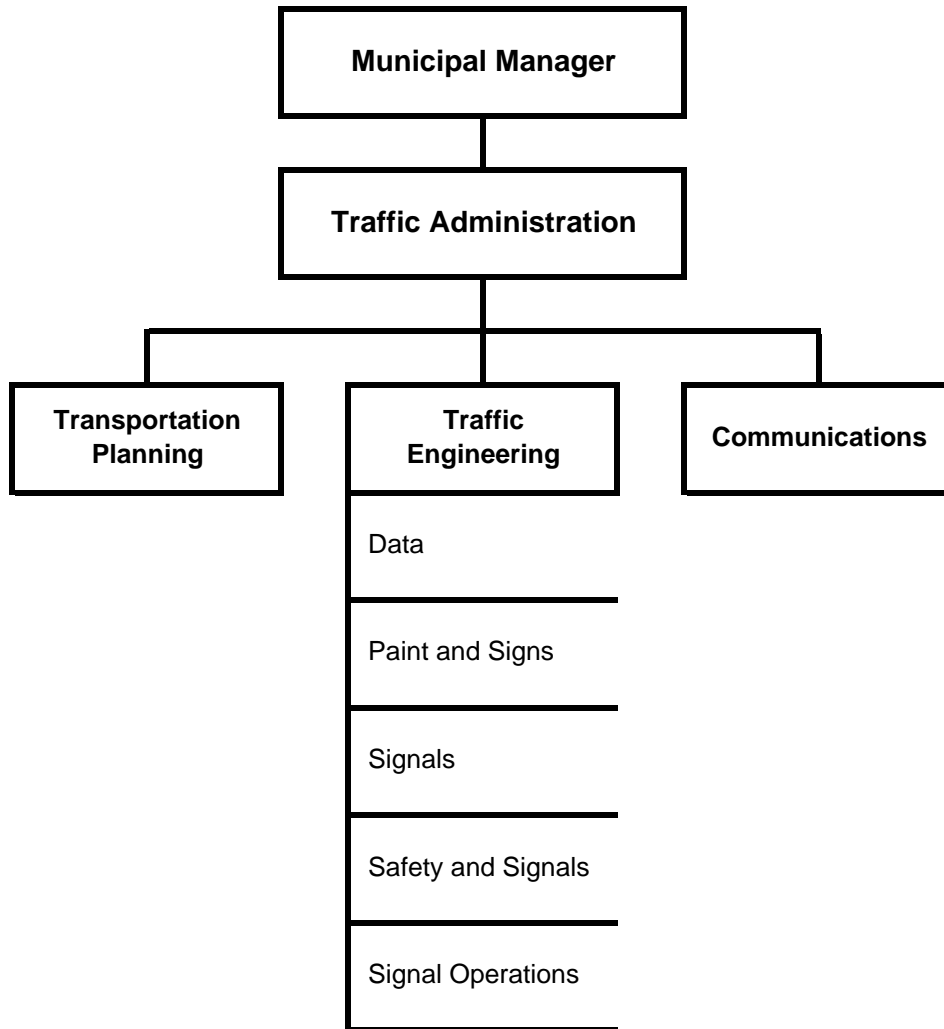


Traffic



2008/2009 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

2008/2009 Proposed General Government Operating Budget

Traffic

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Admininstration	\$ 427,970	\$ 516,721	\$ 528,080
Transportation Planning	492,740	557,780	574,809
Traffic Engineering	3,889,410	4,385,225	4,518,380
Communication	1,522,360	1,786,918	1,828,211
Direct Organization Cost	6,332,480	7,246,644	7,449,480
IGCs From	1,604,410	1,665,552	1,665,552
IGCs To	(3,322,670)	(3,431,034)	(3,431,034)
Function Cost	4,614,220	5,481,162	5,683,998
Program Revenues	(1,237,800)	(1,678,041)	(1,734,485)
Net Cost	\$ 3,376,420	\$ 3,803,121	\$ 3,949,513
<i>Personnel Summary</i>			
Full-Time Employees	50	52	52
Part-Time Employees	1	1	1
Temporary Employees	4	4	4
Total Employees	55	57	57
<i>Resource Costs by Category</i>			
Personnel	\$ 5,594,390	\$ 6,275,637	\$ 6,478,473
Supplies	479,810	514,620	514,620
Travel	21,910	20,510	20,510
Other Services	203,300	389,737	389,737
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	33,070	46,140	46,140
Total Direct Cost	\$ 6,332,480	\$ 7,246,644	\$ 7,449,480

2008/2009 Proposed General Government Operating Budget

Traffic

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 6,332,480	50	1	4
2007 One-Time Requirements				
Transfers (To)/From Other Agencies				
Debt Service Changes				
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	609,704			
Continuation Level for 2008	\$ 6,942,184	50	1	4
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
- Communication professional services contract	141,115			
- Signal Pre-emption - supplies	30,000			
- Electronic/Communication parts	12,000			
- Paint & Sign materials	20,000			
- New Electronic Technician positions (part-year funding)	101,345	2		
2008 Proposed Budget	\$ 7,246,644	52	1	4
Debt Service Changes				
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	202,836			
2009 Proposed Budget	\$ 7,449,480	52	1	4

2008/2009 Proposed General Government Operating Budget

Traffic -- Administration Division

The Administration Division oversees the Traffic Department, provides financial/budget management and clerical support and provides support to the Anchorage Metropolitan Area Transportation Solutions (AMATS).

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 393,670	\$ 462,621	\$ 473,980
Supplies	2,090	11,500	11,500
Travel	7,000	7,000	7,000
Other Services	18,210	34,500	34,500
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	7,000	1,100	1,100
Total Direct Cost	\$ 427,970	\$ 516,721	\$ 528,080

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

2008/2009 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	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 485,120	\$ 554,028	\$ 571,057
Supplies	500	500	500
Travel	-	-	-
Other Services	7,120	3,252	3,252
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 492,740	\$ 557,780	\$ 574,809

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	-

2008/2009 Proposed General Government Operating Budget

Traffic -- Traffic Engineering Division

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

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 3,389,540	\$ 3,826,085	\$ 3,959,240
Supplies	321,880	358,830	358,830
Travel	8,600	7,200	7,200
Other Services	145,520	163,770	163,770
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	23,870	29,340	29,340
Total Direct Cost	\$ 3,889,410	\$ 4,385,225	\$ 4,518,380

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Data	4	-	-	4	-	-	4	-	-
Signals	3	-	-	3	-	-	3	-	-
Signal Operations	10	-	-	11	-	-	11	-	-
Safety and Signals	7	-	-	7	-	-	7	-	-
Paint and Sign	6	-	4	6	-	4	6	-	4
Division Total	30	-	4	31	-	4	31	-	4

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Data -- gathers data to target traffic flow improvements	\$ 384,180	\$ 449,928	\$ 470,536
Signals -- controls signal timing	358,400	441,321	459,828
Signal Operations -- maintains signal intersections and flasher systems	1,300,930	1,437,673	1,475,508
Safety and Signals -- approves traffic control plans and devices for safety issues	825,350	968,196	1,001,667
Paint and Sign -- makes and maintains traffic and street signs and lane striping	1,020,550	1,088,107	1,110,841
Division Total	\$ 3,889,410	\$ 4,385,225	\$ 4,518,380

2008/2009 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	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 1,326,060	\$ 1,432,903	\$ 1,474,196
Supplies	155,340	143,790	143,790
Travel	6,310	6,310	6,310
Other Services	32,450	188,215	188,215
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	2,200	15,700	15,700
Total Direct Cost	\$ 1,522,360	\$ 1,786,918	\$ 1,828,211

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Communications	12	-	-	13	-	-	13	-	-
Division Total	12	-	-	13	-	-	13	-	-

2008/2009 Proposed General Government Operating Budget

Traffic

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated Amount	resources FT	used PT	T	Anticipated Amount	resources FT	used PT	T	
TOTAL GRANT FUNDING	\$ 2,296,205	2	-	13	\$ 2,313,963	2	-	13	
TOTAL TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 6,332,480	50	1	4	\$ 7,246,644	52	1	4	
	\$ 8,628,685	52	1	17	\$ 9,560,607	54	1	17	

GRANT FUNDING MAY REPRESENT 36.3% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 31.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.

FEDERAL HIGHWAY ADMINISTRATION

- Provide for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.	\$ 811,250				\$ 811,250 estimate				1/08 - 12/08
- Provide efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Also supports the development of a Traffic Management Center . (CMAQ Traffic Control Signalization 07-09)	\$ 232,949	2			\$ 262,489	2			1/08 - 12/09
- Provide plan review, contract services and other support for federally funded bike/pedestrian facilities, trail count program and updates to the Anchorage Area Trails Plan. (Bike/Pedestrian Transportation Coordination)	\$ 40,674				\$ -				3/04 - 12/07
- Develop and implement a pedestrian/bicycle/vehicle safety program which includes education and enforcement. (Anchorage Bike & Ped Safety Campaign)	\$ 24,930				\$ 227,158				5/07 - 9/08
- Fund traffic data collection, analysis, database development and studies in support of the Municipal Traffic Count Program. (AMATS Traffic Counts 06-08)	\$ 58,833			1	\$ 27,126			1	7/06 - 12/08
- Provide an inventory of all on-street signage locations and conditions to effect installation and maintenance Engineering Technician positions. (On-Street Sign Inventory)	\$ 366,390			12	\$ 211,440			12	7/05 - 6/08

2008/2009 Proposed General Government Operating Budget

Traffic

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated Amount	resources FT	used PT	T	Anticipated Amount	resources FT	used PT	T	
- Develop a Midtown Employment Center Plan. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (Midtown District Plan)	\$ 217,481				\$ -				7/05 - 12/07
- Develop a Hillside District plan to determine infrastructure needs to support anticipated growth. Focus on residential street network and pedestrian connectivity. (Hillside District Plan)	\$ 97,546				\$ 442,600				9/06 - 12/08
- Provide design, development, and execution of new travel demand initiatives. (Travel Options Program)	\$ 1,620				\$ 94,906				6/07 - 6/2010
- Support the development of a traffic Safety Database System.	\$ 444,532				\$ 236,994				10/03 - 6/08
Total	\$ 2,296,205	2	-	13	\$ 2,313,963	2	-	13	