

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Traffic Signal Management RDU/Component Budget Summary

RDU/Component: Traffic Signal Management

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- By contracting with the Municipality of Anchorage, state traffic signals are operated in conjunction with city signals. This is more efficient and eliminates duplication of personnel, equipment, and materials. It also allows for a unified progressed signal system. The Department of Transportation and Public Facilities has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems.

Key Component Challenges

Continue to keep all of the department traffic signals operating and maintained through the Municipality of Anchorage. Funding level is a key factor which should include inflationary increases and additions for newly installed signals. The Municipality and the State have a Transfer of Responsibility Agreement (TORA) since 2005 on the sharing of costs for the traffic signals.

Significant Changes in Results to be Delivered in FY2012

The budget request provides funds to meet increased financial obligations required under the TORA. The CPI-based increment will support the same level of service that has been provided in the past. A new Active Beacon System has been added to the Anchorage Signal System and increased funding has been requested for maintenance of the beacon system by the Municipality under the TORA.

Major Component Accomplishments in 2010

The department provided funding to the Municipality of Anchorage for maintenance of the state-owned traffic signal systems in Anchorage.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

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**Traffic Signal Management
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 1,617.8 | 1,682.2 | 1,705.2 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,617.8 | 1,682.2 | 1,705.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,617.8 | 1,682.2 | 1,705.2 |
| Funding Totals | 1,617.8 | 1,682.2 | 1,705.2 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 1,682.2 | 0.0 | 0.0 | 0.0 | 1,682.2 |
| Proposed budget increases: | | | | | |
| -Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) | 23.0 | 0.0 | 0.0 | 0.0 | 23.0 |
| FY2012 Governor | 1,705.2 | 0.0 | 0.0 | 0.0 | 1,705.2 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,617.8 | 1,682.2 | 1,682.2 | 1,682.2 | 1,705.2 | 23.0 | 1.4% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,617.8 | 1,682.2 | 1,682.2 | 1,682.2 | 1,705.2 | 23.0 | 1.4% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 1,617.8 | 1,682.2 | 1,682.2 | 1,682.2 | 1,705.2 | 23.0 | 1.4% |
| Unrestricted General (UGF) | 1,617.8 | 1,682.2 | 1,682.2 | 1,682.2 | 1,705.2 | 23.0 | 1.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,682.2 | | | | | | | | | | |
| Subtotal | | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,682.2 | 0.0 | 0.0 | 1,682.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) | | | | | | | | | | | | |
| 1004 Gen Fund | IncM | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 1,705.2 | 0.0 | 0.0 | 1,705.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Department reached agreement with the Municipality of Anchorage in 2005 for the operations and maintenance of the state traffic signal system and associated items within the Anchorage area. This agreement was for \$1,433.6 in FY07 and allows for automatic increases based on CPI adjustments and new signals added in future years. The 2009 CPI adjustment for Anchorage was 1.2%. This is a reasonable escalation considering that associated cost such as electricity and commodities have escalated at a greater rate. The CPI escalation is \$20.2. In addition, we have added an Active Beacon System as part of our signal system (\$2.8 added annual cost). The total agreement for FY12 will be \$1,705.2, and the current funding is \$1,682.2 leaving a shortfall of \$23.0. This increment is needed to fulfill the agreement. Insufficient funding will result in reducing power to streetlights associated with state signalized intersections, and a decrease in customer (public) satisfaction.

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | 1,617.8 | 1,682.2 | 1,705.2 |
| | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 73000 Services Detail Totals | | | 1,617.8 | 1,682.2 | 1,705.2 |
| 73753 | Program Mgmt/Consult | A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area. | 1,617.8 | 1,682.2 | 1,705.2 |