

**State of Alaska  
FY2014 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.

**Major Component Accomplishments in 2012**

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

**Key Component Challenges**

Continue to keep all of the department traffic signals operating and maintained through the Municipality of Anchorage. 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 FY2014**

The Consumer Price Index-based increment of the TORA and the addition of three new traffic signal systems, a school flashing beacon system, and an active beacon system to the inventory have increased the overall cost of the TORA. Without sufficient funding, the same level of service that has been provided in the past will not continue to be provided.

**Statutory and Regulatory Authority**

AAC 14 Public Works  
CFR 23 Highways

**Contact Information**

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**Traffic Signal Management  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,705.2	1,705.2	1,846.2
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
<b>Expenditure Totals</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,705.2	1,705.2	1,846.2
<b>Funding Totals</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.2</b>
<b>Proposed budget increases:</b>					
-Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	141.0	0.0	0.0	0.0	141.0
<b>FY2014 Governor</b>	<b>1,846.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,846.2</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (AR57682) (565)  
**RDU:** Traffic Signal Management (474)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
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%
<b>Totals</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>	<b>141.0</b>	<b>8.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
<b>Unrestricted General (UGF)</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>	<b>141.0</b>	<b>8.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,705.2										
<b>Subtotal</b>		<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)</b>												
IncM		141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.0										
<b>Totals</b>		<b>1,846.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,846.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.

The FY2013 agreement cost is \$1,756.7; the budget is \$1,705.2. The FY2013 agreement is short funded by \$51.5 due to underestimating the CPI escalation for FY2012 (updated from an estimated rate of 1.8% to the actual CY2011 rate of 3.2%) and the addition of traffic systems that were installed ahead of schedule.

The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&PF is adding three new traffic signal systems, a school flashing beacon system and an active beacon system to the inventory which will add \$33.3 to the annual cost. An increment of \$141.0 is needed to fully fund this agreement (\$1,846.2).

\$1,756.7 FY2013 TORA costs  
56.2 Estimated CPI increase  
33.3 Additional signals  
\$1,846.2 FY2014 TORA costs  
\$1,705.2 Current budget  
\$ 141.0 FY2014 shortfall

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,705.2	1,705.2	1,846.2
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>
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.	1,705.2	1,705.2	1,846.2