

# **State of Alaska FY2011 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 FY2011**

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.

**Major Component Accomplishments in 2009**

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

**Contact Information**

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**Traffic Signal Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<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	1,573.5	1,633.8	1,682.2
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>1,573.5</b>	<b>1,633.8</b>	<b>1,682.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,573.5	1,633.8	1,682.2
<b>Funding Totals</b>	<b>1,573.5</b>	<b>1,633.8</b>	<b>1,682.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.8</b>
<b>Proposed budget increases:</b>				
-Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	48.4	0.0	0.0	48.4
<b>FY2011 Governor</b>	<b>1,682.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,682.2</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
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	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
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>1,573.5</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,682.2</b>	<b>48.4</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
<b>General Funds</b>	<b>1,573.5</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,682.2</b>	<b>48.4</b>	<b>3.0%</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>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>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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,633.8										
<b>Subtotal</b>		<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.8</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.8</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)</b>	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.4										
<b>Totals</b>		<b>1,682.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,682.2</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 traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems and DOT&PF pays for the State's share per terms in an agreement between the two agencies. Since the Traffic Signal Management component received it's last funding adjustment, the contract amount increased due to the 2007 CPI increase of 2.20% and the 2008 CPI increase of 4.60%. An increment of \$48.4 will bring funding up to the anticipated FY11 contract amount of \$1,682.2.

Not funding this request will result in a reduction of services by reducing power to street lights or signalization at intersections. This would reduce the Department's ability to provide maintenance to appropriate standards, and will result in a reduction in public safety and satisfaction.

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,573.5	1,633.8	1,682.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,573.5</b>	<b>1,633.8</b>	<b>1,682.2</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.	1,573.5	1,633.8	1,682.2