

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Traffic Signal Management

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

- Contracting with the Municipality of Anchorage to maintain and operate state owned illumination and traffic signals that are operated in conjunction with city signals.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

Updating and amending the Transfer of Responsibility Agreement (TORA) to account for current assets and responsibilities.

Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Added one new traffic signal system to the inventory, increasing the overall cost of the TORA.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

Contact Information

Contact: Randy D. Vanderwood, Chief, Central Region Maintenance and Operations
Phone: (907) 269-0756
Fax: (907) 248-1573
E-mail: randy.vanderwood@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	-250.0	-12.4%
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	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	-250.0	-12.4%
Fund Sources:							
1004Gen Fund (UGF)	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	-250.0	-12.4%
1108Stat Desig (Other)	10.8	11.1	11.1	11.1	11.1	0.0	0.0%
Unrestricted General (UGF)	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	-250.0	-12.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10.8	11.1	11.1	11.1	11.1	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: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,009.3										
1108 Stat Desig		11.1										
Subtotal		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Striping Activities to the Federal Highway Administration												
Dec		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Totals		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

The department has an agreement with the Municipality of Anchorage to pay them for the operation and maintenance of the state traffic signal system and associated items within the Anchorage area. Included in this agreement, the Municipality is required to paint all crosswalks, turn arrows and other symbols at the signalized intersections. The department has found that the cost of this work (\$250.0) is eligible for federal funding.

There are no known impacts to the public or department.

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,865.8	2,020.4	1,770.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,865.8	2,020.4	1,770.4
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. FY2016 Increment \$154.5. (GF \$154.2, SDPR \$0.3).	1,865.8	2,020.4	1,770.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				10.8	11.1	11.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				10.8	11.1	11.1
	Revenue collection for private traffic signals maintained by the Municipality of Anchorage under a "Transfer of Responsibility Agreement." (TORA)						