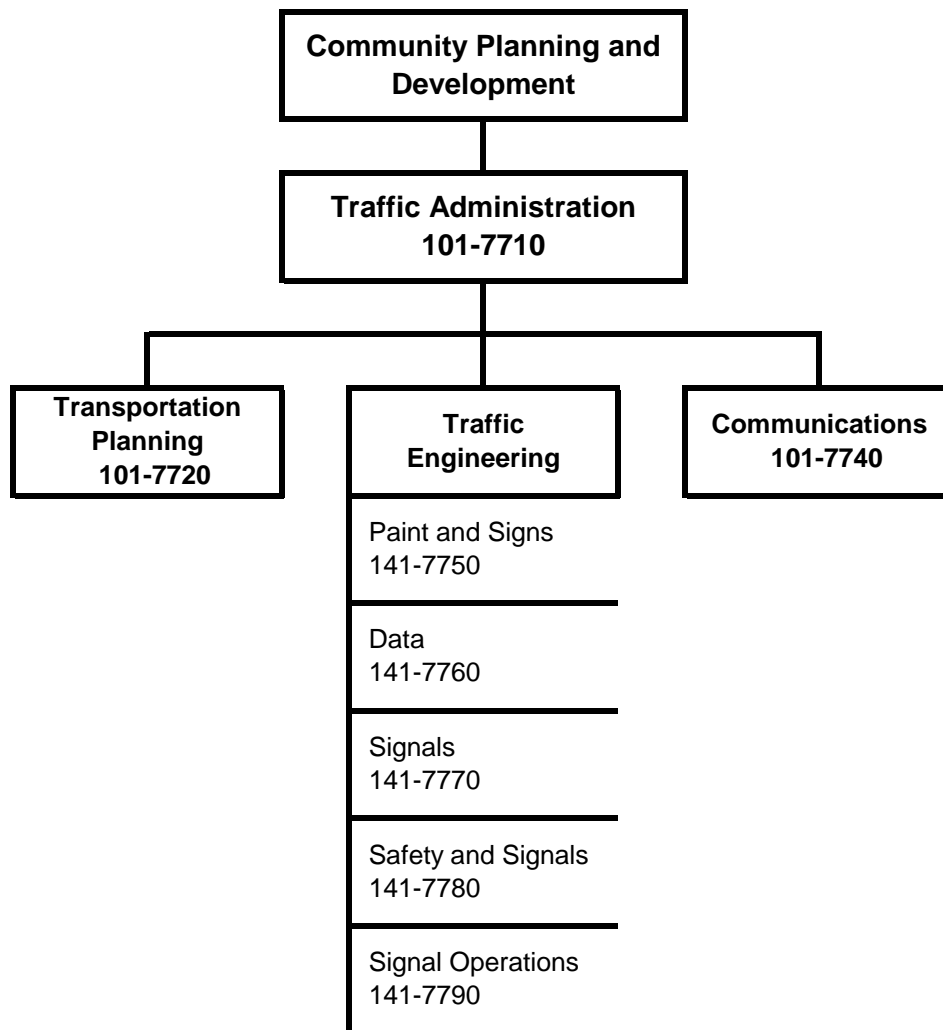


# Traffic



# Traffic

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Lance R. Wilber, Director

343-8406

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## Department Mission

Promote safe and efficient transportation and public safety communications

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## Strategies: How the department meets its mission

- Enforce traffic engineering duties under municipal code
- Investigate, approve, install, and maintain traffic control devices
- Maintain and upgrade the traffic signal system infrastructure and system timing
- Implement safety improvements
- Compile, analyze, and publish traffic data
- Manage, install, repair, and maintain public safety communications and electronic equipment
- Maintain federal funding eligibility for transportation issues
- Develop, coordinate, and implement transportation plans
- Manage the Anchorage Metropolitan Area Transportation Solutions (AMATS)
- Administer traffic related programs

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## Divisions

- Administration
  - Management and personnel support
  - General administrative, budget, and financial services
  - AMATS oversight and project support
  - Program Administration
- Transportation Planning
  - AMATS coordination and reporting
  - Unified Planning Work Program development and implementation
  - Transportation Improvement Program Updates
  - Platting and zoning review
- Communications
  - Communications and electronics systems management
  - Federal Communications Commission (FCC) oversight
- Traffic Engineering
  - Municipal traffic engineering services
  - Traffic safety and traffic calming programs
  - Traffic signal system management and operation
  - Roadway striping and signage
  - Traffic data collection, analysis, and publication

# Traffic

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Administration	\$ 445,522	\$ 488,400	\$ 477,419	-2.2%
Communications	1,736,795	1,780,016	1,562,679	-12.2%
Traffic Engineering	4,519,938	4,383,347	4,097,172	-6.5%
Transportation Planning	449,233	490,377	488,752	-0.3%
<b>Total Direct Cost</b>	<b>\$ 7,151,488</b>	<b>\$ 7,142,140</b>	<b>\$ 6,626,022</b>	<b>-7.2%</b>
<b>Revenues</b>				
Administration	\$ (30,094)	\$ (15,000)	\$ (15,000)	0.0%
Communications	(7,855)	(2,000)	(2,000)	0.0%
Traffic Engineering	(1,397,822)	(1,382,500)	(1,382,500)	0.0%
Transportation Planning	(20,078)			
<b>Total Revenue</b>	<b>\$ (1,455,849)</b>	<b>\$ (1,399,500)</b>	<b>\$ (1,399,500)</b>	<b>0.0%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 1,719,142	\$ 2,052,781	\$ 2,135,598	4.0%
To Other Departments	(3,910,554)	(3,972,476)	(3,740,759)	-5.8%
<b>Total Cost</b>	<b>\$ (2,191,412)</b>	<b>\$ (1,919,695)</b>	<b>\$ (1,605,161)</b>	<b>-16.4%</b>
<b>Net Cost</b>	<b>\$ 3,504,227</b>	<b>\$ 3,822,945</b>	<b>\$ 3,621,361</b>	<b>-5.3%</b>

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 6,093,409	\$ 6,234,420	\$ 5,696,733	-8.6%
Supplies	540,751	553,010	598,010	8.1%
Travel	12,821	20,510	18,510	-9.8%
Contractual/Other Services	315,301	288,060	271,989	-5.6%
Equipment, Furnishings	189,206	46,140	40,780	-11.6%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 7,151,488</b>	<b>\$ 7,142,140</b>	<b>\$ 6,626,022</b>	<b>-7.2%</b>

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	52	50	45
Part-Time	1	1	1
Temporary/Seasonal	4	2	5
<b>Total Positions</b>	<b>57</b>	<b>53</b>	<b>51</b>

## Traffic

### Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2009 Revised Budget</b>	\$ 7,142,140	50	1	2
<b>2009 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>Changes in Existing Programs/Funding for 2009</b>				
- Salary and benefits adjustments	157,421			
<b>2010 Continuation Level</b>	<u>\$ 7,299,561</u>	<u>50</u>	<u>1</u>	<u>2</u>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>2010 Budget Changes</b>				
- Salary and benefits adjustments; convert double-filled positions	(132,687)			2
- Reduce supplies, maintenance, fuel, misc	(51,432)			
- Eliminate Communications positions	(122,233)	(1)		
- Eliminate Traffic Engineering positions/move position to grant	(367,187)	(4)		1
<b>2010 Proposed Budget</b>	<u><u>\$ 6,626,022</u></u>	<u><u>45</u></u>	<u><u>1</u></u>	<u><u>5</u></u>

# Traffic

## Administration Division

### Division's Purpose

- Provide management and support to the Traffic Department
- Oversee the Anchorage Metropolitan Area Transportation Solutions (AMATS) Program
- Provide administrative, budget and financial management services
- Administer city-wide community programs

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Management, Finance, and Administration</b>			
Department management, finance and budgeting, personnel and clerical services, and program administration	Effectively lead and support all Traffic Department personnel and operations		
<b>Division Direct Cost Total</b>		<b>\$ 488,400</b>	<b>\$ 477,419</b>

# Traffic

## Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 398,490	\$ 442,400	\$ 436,079	-1.4%
Supplies	10,998	11,400	11,400	0.0%
Travel	3,095	7,000	5,000	-28.6%
Contractual/Other Services	27,959	26,500	23,840	-10.0%
Equipment, Furnishings	4,980	1,100	1,100	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 445,522</b>	<b>\$ 488,400</b>	<b>\$ 477,419</b>	<b>-2.2%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Management, Finance and Administrator	4			4			4		
<b>Total Personnel</b>	<b>4</b>			<b>4</b>			<b>4</b>		

# Traffic

## Communications Division

### Division's Purpose

- Provide communications/electronic systems management, inventory, installation, repair, maintenance, and upgrades for the municipal public safety and general government workforce, and the Anchorage School District
- Maintain oversight of Federal Communications Commission (FCC) licensing

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Communications and Electronics Management</b>			
Manage, operate, repair, and maintain communications and electronics	Effectively operate general government and public safety communications/electronic systems		
<b>Division Direct Cost Total</b>		<b>\$ 1,780,016</b>	<b>\$ 1,562,679</b>

# Traffic

## Communications Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,392,284	\$ 1,568,140	\$ 1,355,803	-13.5%
Supplies	105,032	131,630	126,630	-3.8%
Travel	3,264	6,310	6,310	0.0%
Contractual/Other Services	78,336	58,236	58,236	0.0%
Equipment, Furnishings	157,879	15,700	15,700	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 1,736,795</b>	<b>\$ 1,780,016</b>	<b>\$ 1,562,679</b>	<b>-12.2%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Communications	13			12			11		
<b>Total Personnel</b>	<b>13</b>			<b>12</b>			<b>11</b>		



# Traffic

## Traffic Engineering Division

### Division's Purpose

- Provide municipal traffic engineering as required municipal code
- Develop and implement safety improvement and traffic calming projects
- Develop, review, and approve traffic control devices and plans
- Operate and maintain all Municipality and State traffic signals and school flashers
- Manufacture, install, and maintain 61,000 traffic control and street name signs
- Provide roadway striping, traffic markings, and curb painting
- Annually collect, analyze, and publish traffic data and roadway safety index rankings

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Paint and Sign Shop</b>			
Stripe or paint all traffic markings on municipal roadways and signalized intersections. Installs and maintains traffic control signage and street name signs	Repair or installation of missing, downed or damaged intersection control signs within two hours or two week response for other traffic signs Stripe 80% of the roadways each year		
<b>Data</b>			
Collects and analyzes traffic/pedestrian/bicycle volumes, traffic data, and crash information for the publication of the Annual Traffic Report	Annually assemble the Highway Safety Improvement Program information Publish the Annual Traffic Report by June Update all traffic counts every three years Update the traffic database annually with current crash data and traffic counts and reports		
<b>Signal Operations</b>			
Provides signal system timing of all traffic signals and school flashers in Anchorage and Eagle River	Complete an update of the signal timing plan every three years By June 2010 improve signal communications to provide comprehensive signal information Provide responses to requests for signal timing plan information within one week		

Continued on next page

# Traffic

## Traffic Engineering Division

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Safety</b>			
Initiates, designs, reviews, and implements community traffic and safety improvements. Provides platting, planning and zoning reviews. Reviews and approves traffic control devices for installation	Based upon the Highway Safety Improvement program recommendations, complete three intersection improvement projects each year Respond to citizens traffic requests within three days		
<b>Signal Maintenance Shop</b>			
Maintains all traffic signals and school flashers in Anchorage and Eagle River	Maintain the traffic signal infrastructure to operate 24/7's for over 99.5% of the year		
<b>Division Direct Cost Total</b>		<b>\$ 4,383,347</b>	<b>\$ 4,097,172</b>

# Traffic

## Traffic Engineering Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 3,856,832	\$ 3,738,119	\$ 3,416,599	-8.6%
Supplies	424,721	409,480	459,480	12.2%
Travel	6,462	7,200	7,200	0.0%
Contractual/Other Services	205,576	199,208	189,913	-4.7%
Equipment, Furnishings	26,347	29,340	23,980	-18.3%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 4,519,938</b>	<b>\$ 4,383,347</b>	<b>\$ 4,097,172</b>	<b>-6.5%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Engineering	31		4	30		4	26		5
<b>Total Personnel</b>	<b>31</b>		<b>4</b>	<b>30</b>		<b>4</b>	<b>26</b>		<b>5</b>

# Traffic

## Transportation Planning Division

### Division's Purpose

- Develop and implement a multi-modal transportation system for the Municipality of Anchorage
- Supervise and coordinate the Anchorage Metropolitan Area Transportation Solutions (AMATS) Program and staff
- Develop and manage the Unified Planning Work Program
- Update the Transportation Improvement Program (TIP)
- Monitor, amend, and update the Transportation Plan as required
- Provide platting and zoning reviews

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Transportation Planning</b>			
Supervises and coordinates the AMATS Program through a cooperative, coordinated, and comprehensive planning process. Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements	Develop transportation plans for implementation that meet the needs of people and goods Maintain federal assistance eligibility for area wide transportation planning		
<b>Division Direct Cost Total</b>		<b>\$ 490,377</b>	<b>\$ 488,752</b>

# Traffic

## Transportation Planning Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 445,803	\$ 485,761	\$ 488,252	0.5%
Supplies		500	500	0.0%
Travel				
Contractual/Other Services	3,430	4,116	-	-100.0%
Equipment, Furnishings				
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 449,233</b>	<b>\$ 490,377</b>	<b>\$ 488,752</b>	<b>-0.3%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Transportation Planning	4	1		4	1		4	1	
<b>Total Personnel</b>	<b>4</b>	<b>1</b>		<b>4</b>	<b>1</b>		<b>4</b>	<b>1</b>	

## Traffic Department

### Operating Grant Funded Programs

Grant Program	FY 2009 Revised Anticipated Resources Used				FY 2010 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,884,586	2	-	1	\$ 1,649,873	2	-	-	
Total Direct Costs	\$ 7,142,140	50	1	2	\$ 6,626,022	45	1	5	
Total Grant Funds and Direct Costs	\$ 9,026,726	52	1	3	\$ 8,275,895	47	1	5	
Grant Funding May Represent	20.9%	of the Department's Revised 2009 Operating Budget							
Grant Funding May Represent	19.9%	of the Department's Proposed 2010 Operating Budget							
FEDERAL HIGHWAY ADMINISTRATION									
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. (2009 AMATS Program)	\$ 840,138				estimate \$ 840,138				1/09 - 12/09
- Provides equipment and personnel to increase efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Includes improvements to the Traffic Control Center, and upgraded traffic signal software programs and signal controllers. (77214G Traffic Signalization 07-09)	\$ 225,000	2			\$ 178,750	2			9/07 - 6/10
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)	\$ 87,420			1	\$ -				1/09 - 12/09
- Develop and implement a pedestrian/bicycle/vehicle safety program which includes education and enforcement. (77227G Anchorage Bike and Ped Safety Campaign)	\$ 193,705				\$ -				3/07 - 12/09
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.(77224G Bicycle Plan)	\$ 20,000				\$ 35,605				7/07 - 12/09 anticipated extension to 12/10
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	\$ 10,935				\$ 115,200				6/07 - 12/09 anticipated extension to 12/10

## Traffic Department

### Operating Grant Funded Programs

GRANT PROGRAM	FY 2009 Revised Anticipated Resources Used				FY 2010 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
- Develop a Hillside District plan to determine infrastructure needs to support anticipated growth. Focus on residential street network and pedestrian connectivity. (77276G Hillside District Plan)	\$ 10,600				\$ 135,630				9/06 - 12/09 anticipated extension to 12/10
- Develop a Midtown District Plan as part of the Anchorage 2020 strategy. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (77255G Midtown District Plan)	\$ 27,788				\$ -				7/05 - 12/09
- Provide design, development, and execution of new travel demand initiatives. (77217G Travel Options Program)	\$ 7,000				\$ 87,900				6/07 - 6/10
- Support the development of a Traffic Safety Database System. (77213G Traffic Safety Database)	\$ 88,000				\$ 39,950				11/03 - 9/10
- Provide an inventory of all on-street signage locations and conditions to effect installation and maintenance requirements. (On Street Sign Inventory 77265G)	\$ 183,000				\$ -				7/05 - 9/09
- Project coordinated with the Anchorage Police Department, Community Councils, Anchorage School District (ASD), Hazardous Routes Committee, Parent Teacher Assoc., and others to assess the condition of all ASD student walking routes. Feasibility studies and preliminary engineering will also be conducted in areas identified as having safety concerns. Reflective sign post panels and signs will be installed at school zones and crossings. (77279G Safe Routes to School)	\$ 91,000				\$ 116,700				3/09 - 3/11
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	\$ 100,000				\$ 100,000				12/08 - 12/10
Total	\$ 1,884,586	2	-	1	\$ 1,649,873	2	-	-	