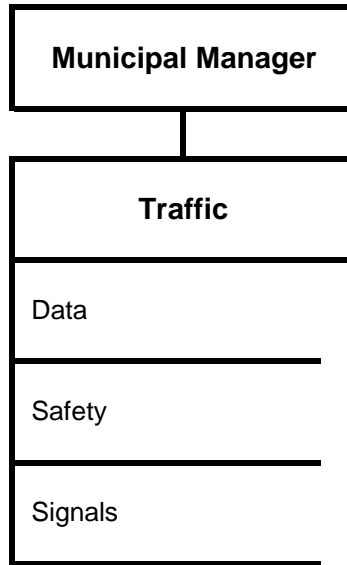


# Traffic



## Traffic

### Description

The Traffic Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Department provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

### **Department Goals that Contribute to Achieving the Mayor's Mission:**



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



#### **Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Continuous improvement in the safe and efficient movement of people and goods.

## Traffic Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Division</b>				
TR - Traffic Engineering	4,852,269	4,896,360	5,201,573	6.23%
<b>Direct Cost Total</b>	<b>4,852,269</b>	<b>4,896,360</b>	<b>5,201,573</b>	<b>6.23%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	682,661	952,677	872,165	(8.45%)
<b>Function Cost Total</b>	<b>5,534,930</b>	<b>5,849,037</b>	<b>6,073,738</b>	<b>3.84%</b>
Program Generated Revenue	(1,606,392)	(1,458,700)	(1,458,700)	-
<b>Net Cost Total</b>	<b>3,928,538</b>	<b>4,390,337</b>	<b>4,615,038</b>	<b>5.12%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,073,544	4,031,218	4,306,431	6.83%
Supplies	437,608	611,960	611,960	-
Travel	-	5,360	5,360	-
Contractual/Other Services	280,340	197,742	252,742	27.81%
Debt Service	-	-	-	-
Depreciation/Amortization	15,549	-	-	-
Equipment, Furnishings	45,228	50,080	25,080	(49.92%)
<b>Direct Cost Total</b>	<b>4,852,269</b>	<b>4,896,360</b>	<b>5,201,573</b>	<b>6.23%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	26	26	26	-
Part-Time	4	4	4	-
<b>Position Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>

**Traffic**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2016 Continuation Level</b>	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- 2016 Reorganization - from Public Works Department: labor and non-labor, per AO2015-112 (S) as Amended	4,884,573	26	-	4
<b>2016 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2014 Bond Propositions 2 AO2014-19, Prop 5 AO 2014-20	55,000	-	-	-
- Increase overtime charged to bond projects	262,000	-	-	-
<b>2016 Approved Budget</b>	<b>5,201,573</b>	<b>26</b>	<b>-</b>	<b>4</b>

**Traffic**  
**Division Summary**  
**TR - Traffic Engineering**

(Fund Center # 787000, 788000, 785000, 789000, 781000, 786000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,073,544	4,031,218	4,306,431	6.83%
Supplies	437,608	611,960	611,960	-
Travel	-	5,360	5,360	-
Contractual/Other Services	280,340	197,742	252,742	27.81%
Equipment, Furnishings	45,228	50,080	25,080	(49.92%)
<b>Manageable Direct Cost Total</b>	<b>4,836,719</b>	<b>4,896,360</b>	<b>5,201,573</b>	<b>6.23%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	15,549	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>15,549</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,852,269</b>	<b>4,896,360</b>	<b>5,201,573</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	682,661	952,677	872,165	(8.45%)
<b>Function Cost Total</b>	<b>5,534,930</b>	<b>5,849,037</b>	<b>6,073,738</b>	<b>3.84%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,606,392	1,458,700	1,458,700	-
<b>Program Generated Revenue Total</b>	<b>1,606,392</b>	<b>1,458,700</b>	<b>1,458,700</b>	<b>-</b>
<b>Net Cost Total</b>	<b>3,928,538</b>	<b>4,390,337</b>	<b>4,615,038</b>	<b>5.12%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	26	26	26	-
Part-Time	4	4	4	-
<b>Position Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>

## Traffic Division Detail

### TR - Traffic Engineering

(Fund Center # 787000, 788000, 785000, 789000, 781000, 786000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,073,544	4,031,218	4,306,431	6.83%
Supplies	437,608	611,960	611,960	-
Travel	-	5,360	5,360	-
Contractual/Other Services	280,340	197,742	252,742	27.81%
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<b>Manageable Direct Cost Total</b>	<b>4,836,719</b>	<b>4,896,360</b>	<b>5,201,573</b>	<b>6.23%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	15,549	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>15,549</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,852,269</b>	<b>4,896,360</b>	<b>5,201,573</b>	<b>6.23%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	682,661	952,677	872,165	(8.45%)
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	51,208	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,388,740	1,307,500	1,307,500	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	32,325	25,000	25,000	-
406625 - Reimbursed Cost-NonGrant Funded	74,043	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
408390 - Insurance Recoveries	60,075	-	-	-
460070 - MOA Property Sales	-	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,606,392</b>	<b>1,458,700</b>	<b>1,458,700</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,852,269	4,896,360	5,201,573	6.23%
Charges by/to Other Departments Total	682,661	952,677	872,165	(8.45%)
Program Generated Revenue Total	(1,606,392)	(1,458,700)	(1,458,700)	-
<b>Net Cost Total</b>	<b>3,928,538</b>	<b>4,390,337</b>	<b>4,615,038</b>	<b>5.12%</b>

#### Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	2	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-

2016 Approved General Government Operating Budget

**Position Detail as Budgeted**

	2014 Revised		2015 Revised		2016 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Technical Assistant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>	<b>26</b>	<b>4</b>

*Anchorage: Performance. Value. Results*



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## **Traffic Department**

*“Anchorage: Performance. Value. Results.”*

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### **Mission**

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

### **Direct Services**

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic impact review of development plans and building permits.

### **Accomplishment Goals**

- Continuous improvement in the safe and efficient movement of people and goods
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

### **Performance Measures**

Progress in achieving goals shall be measured by:

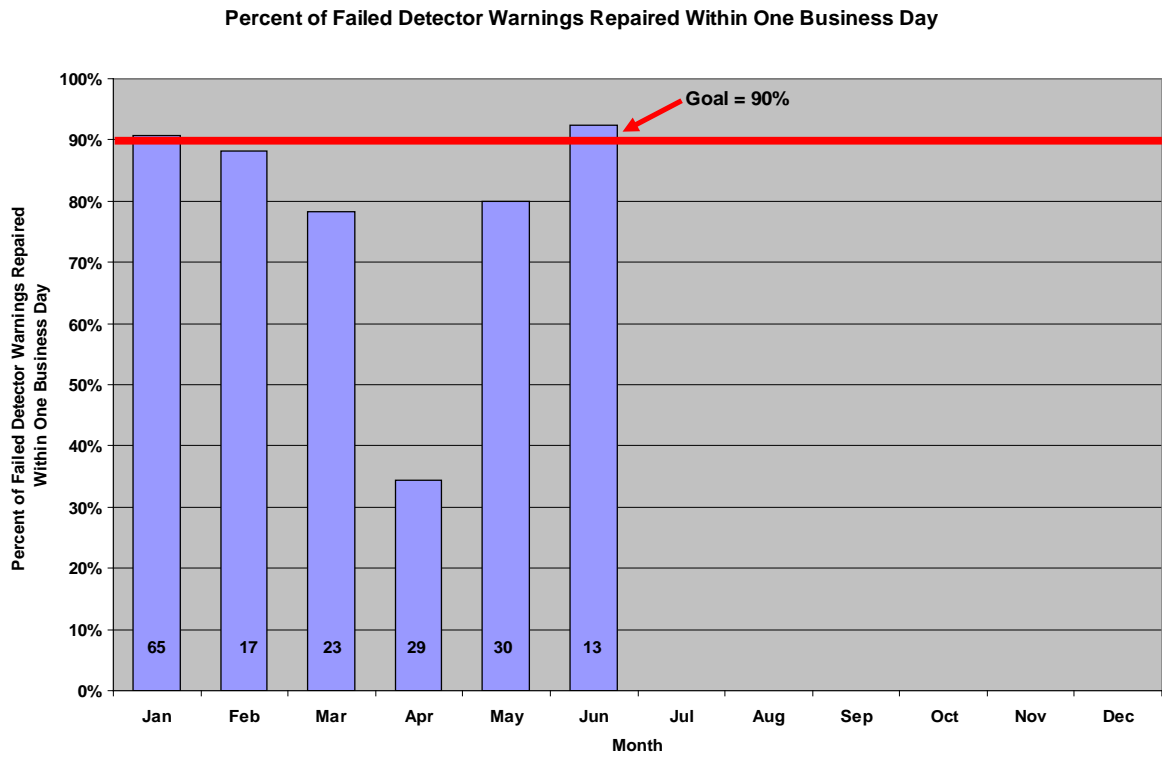
- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

### **Explanatory Information**

- Tracking information for these measures began January 1, 2011.

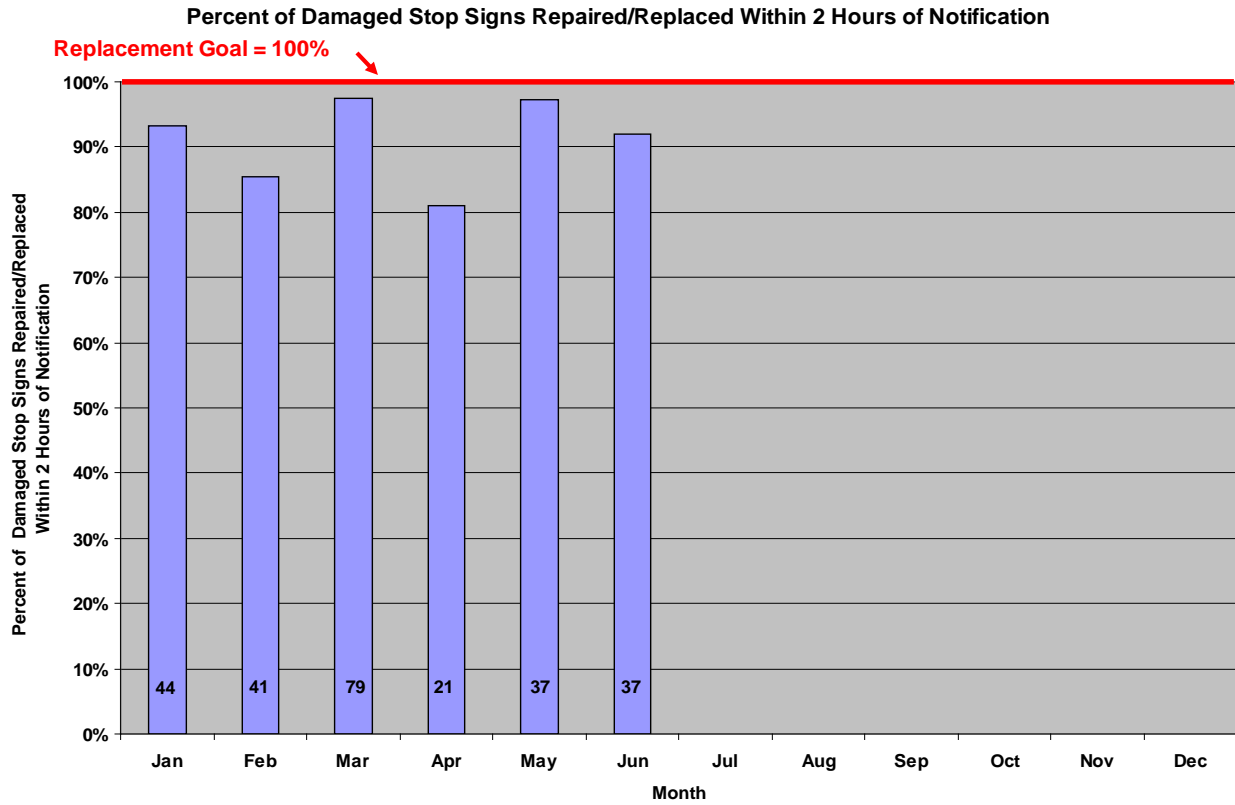
**Measure #1: Percent of failed detector warnings repaired within one business day**

2015



**Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification**

2015



**Measure #3: Percent of community inquiries investigated and responded to within 72 hours**

2015

