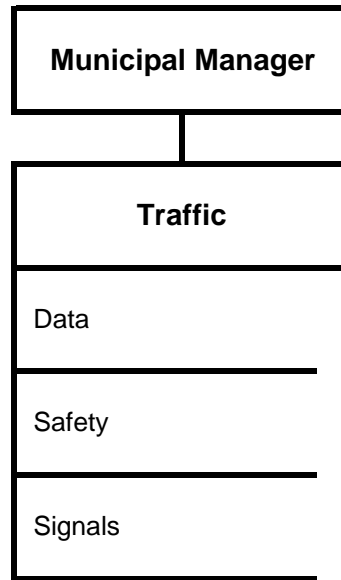


Traffic



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

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



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

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

Traffic Department Summary

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,304,115	5,643,719	5,783,140	2.47%
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Intragovernmental Charges				
Charges by/to Other Departments	993,771	1,294,216	1,777,319	37.33%
Function Cost Total	6,297,886	6,937,935	7,560,459	8.97%
Program Generated Revenue	(1,768,758)	(1,571,640)	(1,572,840)	0.08%
Net Cost Total	4,529,128	5,366,295	5,987,619	11.58%
Direct Cost by Category				
Salaries and Benefits	4,381,514	4,670,747	4,720,168	1.06%
Supplies	345,316	754,180	804,180	6.63%
Travel	-	5,360	5,360	-
Contractual/Other Services	468,908	188,352	228,352	21.24%
Debt Service	-	-	-	-
Equipment, Furnishings	108,377	25,080	25,080	-
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Position Summary as Budgeted				
Full-Time	26	27	27	-
Part-Time	4	4	4	-
Position Total	30	31	31	-

Traffic
Reconciliation from 2018 Revised Budget to 2019 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	5,643,719	27	-	4
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	49,421	-	-	-
2019 Continuation Level	5,693,140	27	-	4
2019 Proposed Budget Changes				
- Voter Approved Bond O&M - 2018 Bond Proposition 3, AO 2017-172	90,000	-	-	-
2019 Approved Budget	5,783,140	27	-	4

Traffic
Division Summary
TR Traffic Engineering

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,381,514	4,670,747	4,720,168	1.06%
Supplies	345,316	754,180	804,180	6.63%
Travel	-	5,360	5,360	-
Contractual/Other Services	468,908	188,352	228,352	21.24%
Equipment, Furnishings	108,377	25,080	25,080	-
Manageable Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,304,115	5,643,719	5,783,140	-
Intragovernmental Charges				
Charges by/to Other Departments	993,771	1,294,216	1,777,319	37.33%
Function Cost Total	6,297,886	6,937,935	7,560,459	8.97%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,768,758	1,571,640	1,572,840	0.08%
Program Generated Revenue Total	1,768,758	1,571,640	1,572,840	0.08%
Net Cost Total	4,529,128	5,366,295	5,987,619	11.58%
Position Summary as Budgeted				
Full-Time	26	27	27	-
Part-Time	4	4	4	-
Position Total	30	31	31	-

Traffic
Division Detail
TR Traffic Engineering

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,381,514	4,670,747	4,720,168	1.06%
Supplies	345,316	754,180	804,180	6.63%
Travel	-	5,360	5,360	-
Contractual/Other Services	468,908	188,352	228,352	21.24%
Equipment, Furnishings	108,377	25,080	25,080	-
Manageable Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Intragovernmental Charges				
Charges by/to Other Departments	993,771	1,294,216	1,777,319	37.33%
Program Generated Revenue				
404220 - Miscellaneous Permits	43,570	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,436,550	1,420,440	1,420,440	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	20,549	25,000	26,200	4.80%
406625 - Reimbursed Cost-NonGrant Funded	173,445	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
408380 - Prior Year Expense Recovery	318	-	-	-
408390 - Insurance Recoveries	94,326	-	-	-
Program Generated Revenue Total	1,768,758	1,571,640	1,572,840	0.08%
Net Cost				
Direct Cost Total	5,304,115	5,643,719	5,783,140	2.47%
Charges by/to Other Departments Total	993,771	1,294,216	1,777,319	37.33%
Program Generated Revenue Total	(1,768,758)	(1,571,640)	(1,572,840)	0.08%
Net Cost Total	4,529,128	5,366,295	5,987,619	11.58%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	3	-	3	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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 II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Sr Electronic Technician	5	-	5	-	5	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	26	4	27	4	27	4

Anchorage: Performance. Value. Results

Traffic Department

Anchorage: Performance. Value. Results.

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 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 and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

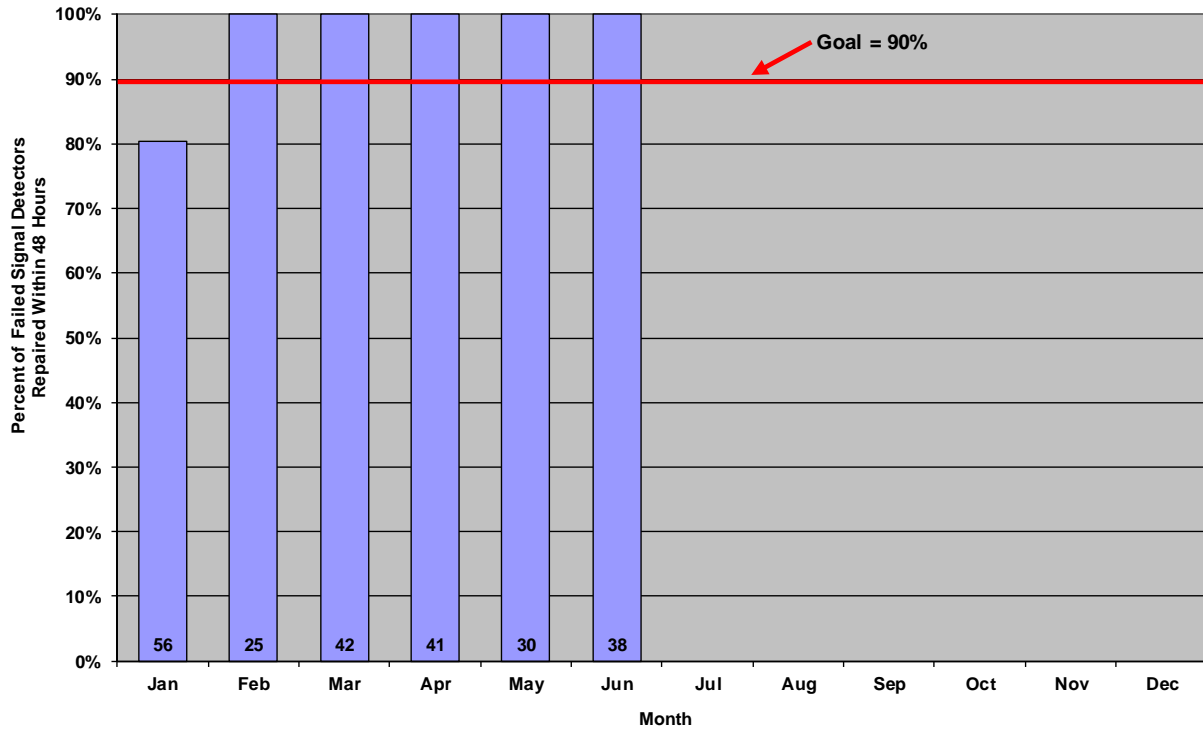
Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

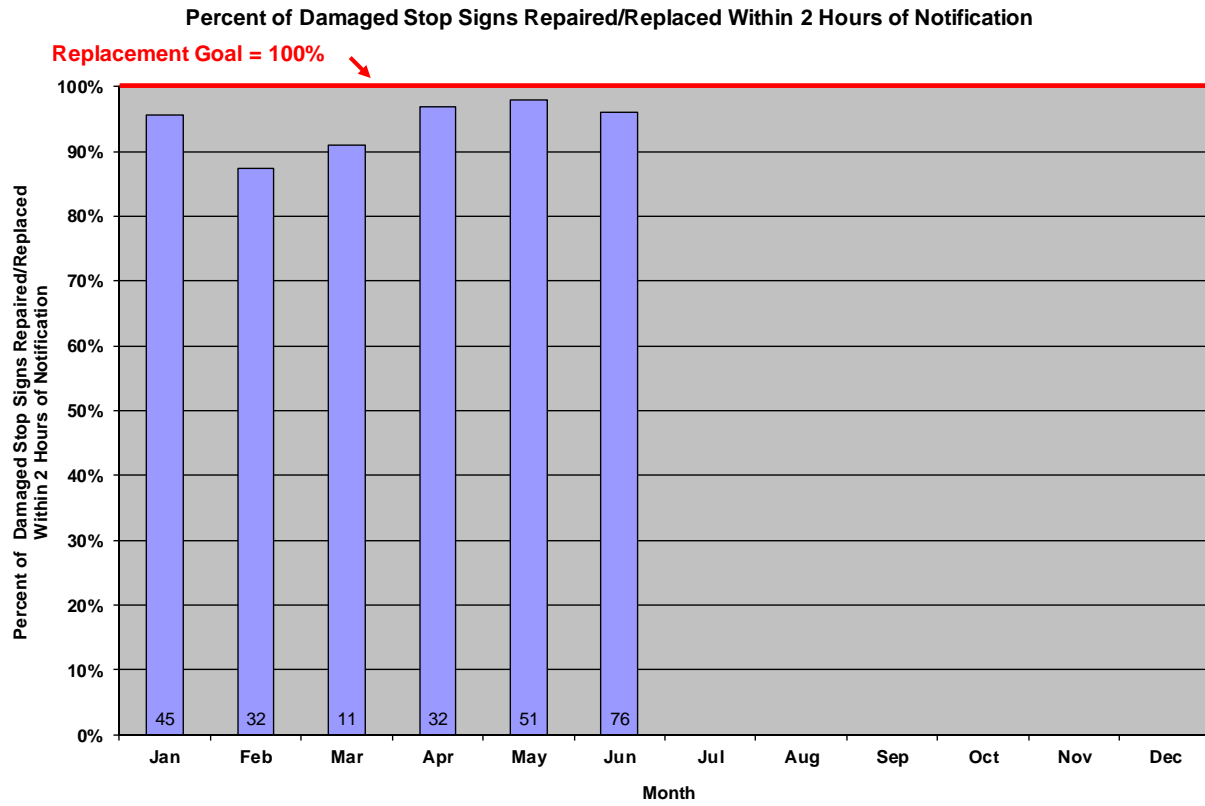
2018

Percent of Failed Signal Detectors Repaired Within 48 Hours



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

2018



Measure #3: Percent of building permits reviewed within 10 working days of submittal

2018

Percent of Building Permits Reviewed Within 10 Business Days

