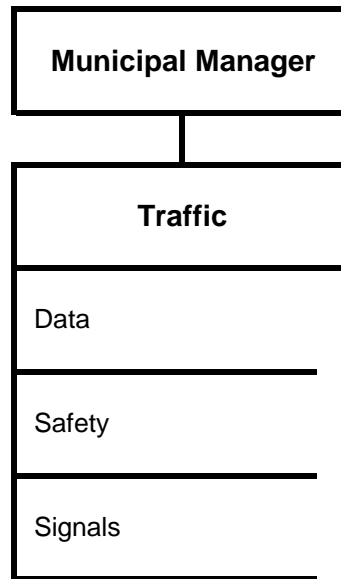


# Traffic



## 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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Division</b>				
TR Traffic Engineering	4,779,367	5,554,373	5,513,595	(0.73%)
<b>Direct Cost Total</b>	<b>4,779,367</b>	<b>5,554,373</b>	<b>5,513,595</b>	<b>(0.73%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	927,159	930,528	1,047,130	12.53%
<b>Function Cost Total</b>	<b>5,706,526</b>	<b>6,484,901</b>	<b>6,560,725</b>	<b>1.17%</b>
Program Generated Revenue	(1,664,370)	(1,481,500)	(1,481,500)	-
<b>Net Cost Total</b>	<b>4,042,156</b>	<b>5,003,401</b>	<b>5,079,225</b>	<b>1.52%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,934,581	4,306,431	4,346,990	0.94%
Supplies	466,421	789,190	740,931	(6.12%)
Travel	-	5,360	5,360	-
Contractual/Other Services	293,852	428,312	395,234	(7.72%)
Debt Service	-	-	-	-
Depreciation/Amortization	31,100	-	-	-
Equipment, Furnishings	53,413	25,080	25,080	-
<b>Direct Cost Total</b>	<b>4,779,367</b>	<b>5,554,373</b>	<b>5,513,595</b>	<b>(0.73%)</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 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2016 Revised Budget</b>	5,554,373	26	-	4
<b>Changes in Existing Programs/Funding for 2017</b>				
- Salary and benefits adjustments	23,954	-	-	-
<b>2017 Continuation Level</b>	<b>5,578,327</b>	<b>26</b>	<b>-</b>	<b>4</b>
<b>2017 One-Time Requirements</b>				
- Reduction in fleet rental rates	(21,473)	-	-	-
<b>2017 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.	40,000	-	-	-
- Reduce operating supplies, professional services and repair & maint. supplies	(60,000)	-	-	-
- Reduce overtime	(15,000)	-	-	-
- Reduce fuel - align budget with current fuel costs	(8,259)	-	-	-
<b>2017 Proposed Budget</b>	<b>5,513,595</b>	<b>26</b>	<b>-</b>	<b>4</b>

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

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,934,581	4,306,431	4,346,990	0.94%
Supplies	466,421	789,190	740,931	(6.12%)
Travel	-	5,360	5,360	-
Contractual/Other Services	293,852	428,312	395,234	(7.72%)
Equipment, Furnishings	53,413	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>4,748,267</b>	<b>5,554,373</b>	<b>5,513,595</b>	<b>(0.73%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	31,100	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>31,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,779,367</b>	<b>5,554,373</b>	<b>5,513,595</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	927,159	930,528	1,047,130	12.53%
<b>Function Cost Total</b>	<b>5,706,526</b>	<b>6,484,901</b>	<b>6,560,725</b>	<b>1.17%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,664,370	1,481,500	1,481,500	-
<b>Program Generated Revenue Total</b>	<b>1,664,370</b>	<b>1,481,500</b>	<b>1,481,500</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,042,156</b>	<b>5,003,401</b>	<b>5,079,225</b>	<b>1.52%</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 # 788000, 789000, 781000, 787000, 785000, 786000)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,934,581	4,306,431	4,346,990	0.94%
Supplies	466,421	789,190	740,931	(6.12%)
Travel	-	5,360	5,360	-
Contractual/Other Services	293,852	428,312	395,234	(7.72%)
Equipment, Furnishings	53,413	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>4,748,267</b>	<b>5,554,373</b>	<b>5,513,595</b>	<b>(0.73%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	31,100	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>31,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,779,367</b>	<b>5,554,373</b>	<b>5,513,595</b>	<b>(0.73%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	927,159	930,528	1,047,130	12.53%
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	56,573	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,503,769	1,330,300	1,330,300	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	15,359	25,000	25,000	-
406625 - Reimbursed Cost-NonGrant Funded	65,303	70,000	70,000	-
408090 - Recycle Rebate	749	1,500	1,500	-
408380 - Prior Year Expense Recovery	1,998	-	-	-
408390 - Insurance Recoveries	20,619	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,664,370</b>	<b>1,481,500</b>	<b>1,481,500</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,779,367	5,554,373	5,513,595	(0.73%)
Charges by/to Other Departments Total	927,159	930,528	1,047,130	12.53%
Program Generated Revenue Total	(1,664,370)	(1,481,500)	(1,481,500)	-
<b>Net Cost Total</b>	<b>4,042,156</b>	<b>5,003,401</b>	<b>5,079,225</b>	<b>1.52%</b>

#### Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	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	-

**Position Detail as Budgeted**

	2015 Revised			2016 Revised			2017 Proposed	
	<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:

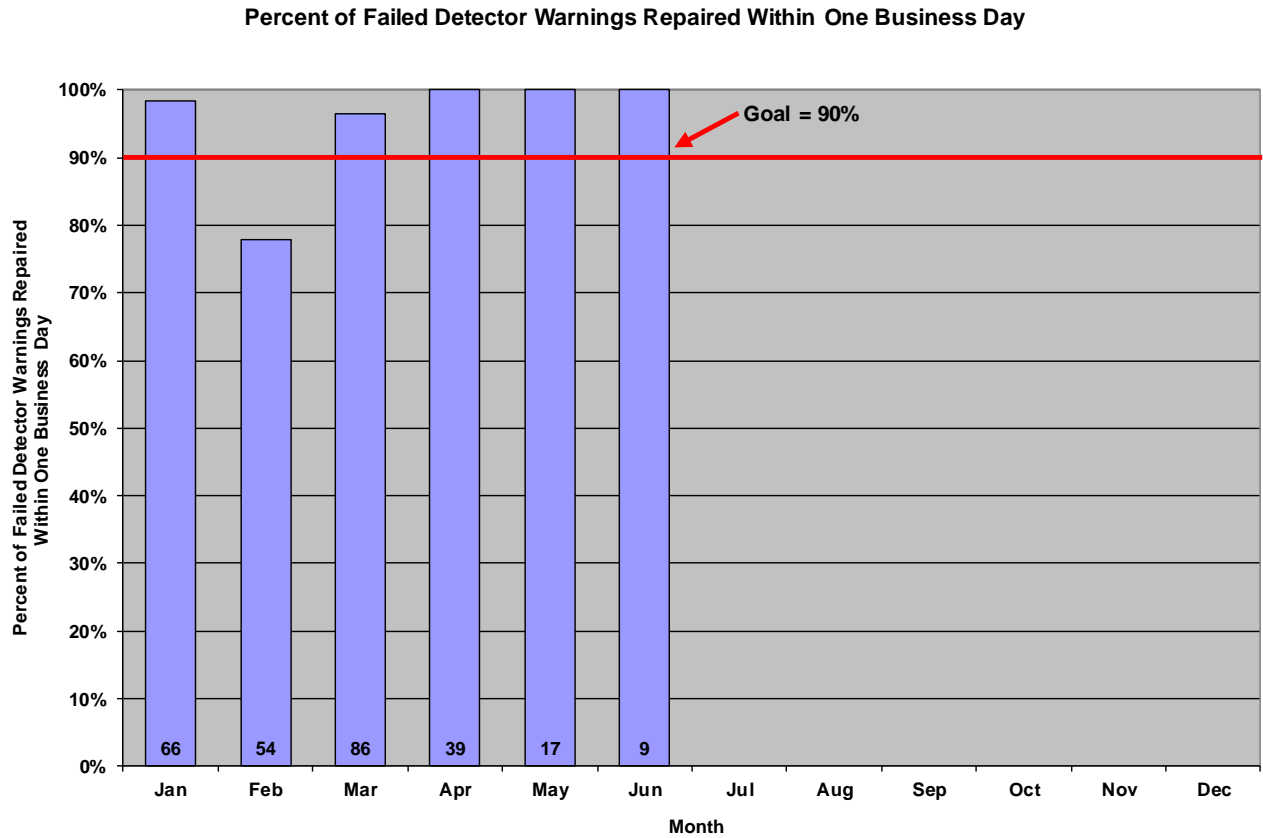
- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

### **Explanatory Information**

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

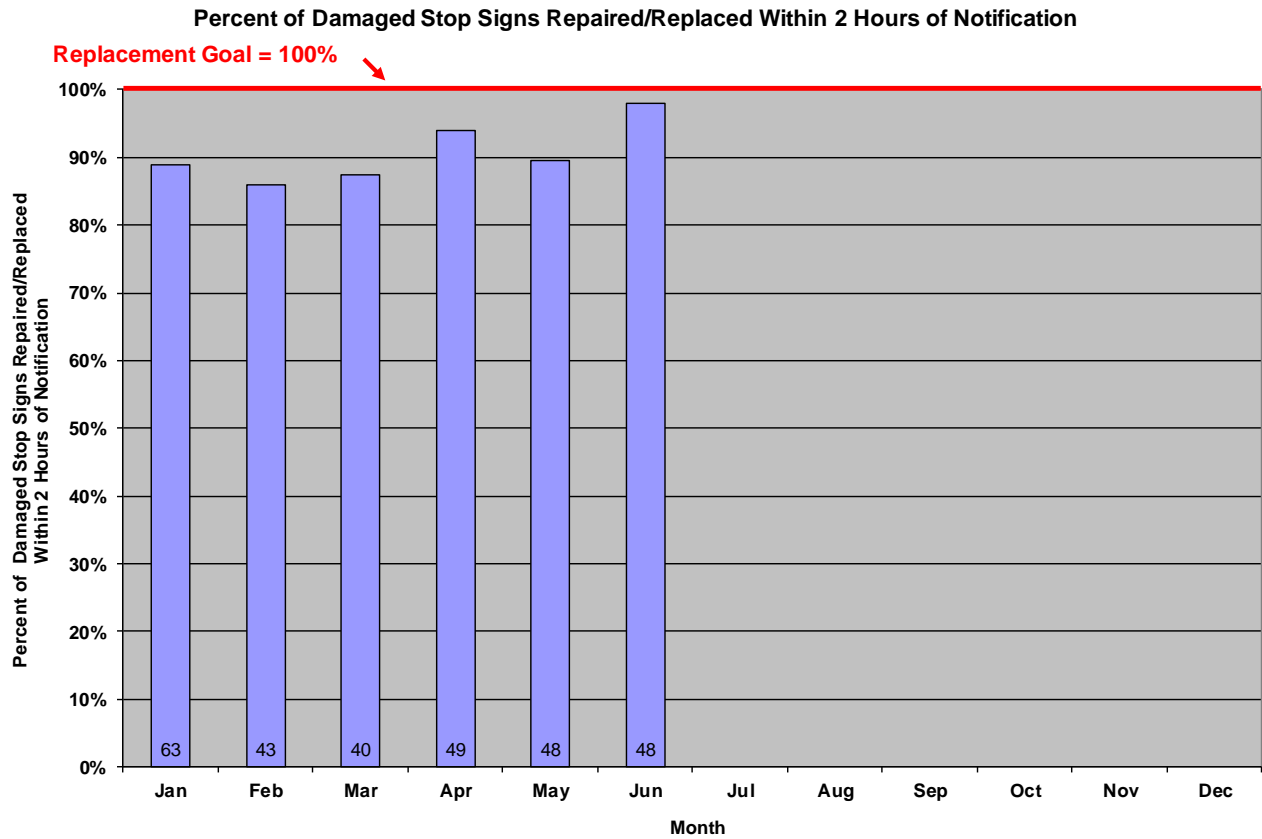
**Measure #1: Percent of failed detector warnings repaired within one business day**

2016

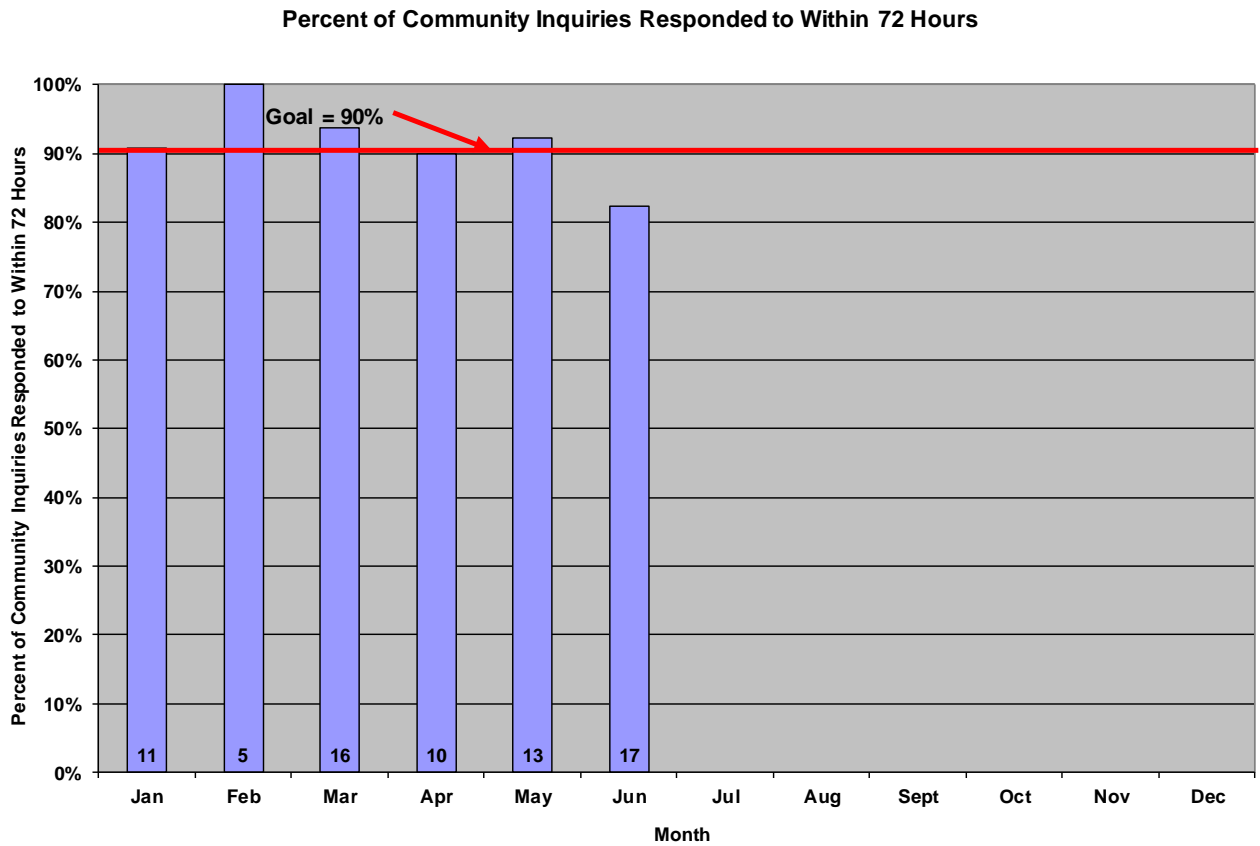


**Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification**

2016



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



2016