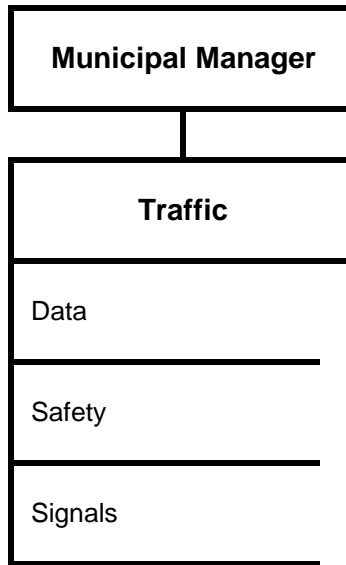


Traffic



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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,513,440	5,509,354	5,712,760	3.69%
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Intragovernmental Charges				
Charges by/to Other Departments	785,035	985,765	1,120,536	13.67%
Function Cost Total	6,298,474	6,495,119	6,833,296	5.21%
Program Generated Revenue	(1,686,274)	(1,571,640)	(1,571,640)	-
Net Cost Total	4,612,200	4,923,479	5,261,656	6.87%
Direct Cost by Category				
Salaries and Benefits	4,457,584	4,346,990	4,670,747	7.45%
Supplies	478,325	739,180	739,180	-
Travel	-	5,360	5,360	-
Contractual/Other Services	403,437	392,744	272,393	(30.64%)
Debt Service	-	-	-	-
Depreciation/Amortization	56,595	-	-	-
Equipment, Furnishings	117,500	25,080	25,080	-
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Position Summary as Budgeted				
Full-Time	26	26	27	3.85%
Part-Time	4	4	4	-
Position Total	30	30	31	3.33%

Traffic

Reconciliation from 2017 Revised Budget to 2018 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	5,509,354	26	-	4
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	21,473	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including adding one (1) Assistant Traffic Engineer offset with non-labor reductions.	168,628	1	-	-
- Fleet rental rates	15,703	-	-	-
2018 Continuation Level	5,715,158	27	-	4
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,398)	-	-	-
- Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	50,000	-	-	-
- Reduce non-labor professional services	(50,000)	-	-	-
2018 Approved Budget	5,712,760	27	-	4

Traffic
Division Summary
TR Traffic Engineering

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,457,584	4,346,990	4,670,747	7.45%
Supplies	478,325	739,180	739,180	-
Travel	-	5,360	5,360	-
Contractual/Other Services	403,437	392,744	272,393	(30.64%)
Equipment, Furnishings	117,500	25,080	25,080	-
Manageable Direct Cost Total	5,456,845	5,509,354	5,712,760	3.69%
Debt Service	-	-	-	-
Depreciation/Amortization	56,595	-	-	-
Non-Manageable Direct Cost Total	56,595	-	-	-
Direct Cost Total	5,513,440	5,509,354	5,712,760	-
Intragovernmental Charges				
Charges by/to Other Departments	785,035	985,765	1,120,536	13.67%
Function Cost Total	6,298,474	6,495,119	6,833,296	5.21%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,686,274	1,571,640	1,571,640	-
Program Generated Revenue Total	1,686,274	1,571,640	1,571,640	-
Net Cost Total	4,612,200	4,923,479	5,261,656	6.87%
Position Summary as Budgeted				
Full-Time	26	26	27	3.85%
Part-Time	4	4	4	-
Position Total	30	30	31	3.33%

Traffic
Division Detail
TR Traffic Engineering

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,457,584	4,346,990	4,670,747	7.45%
Supplies	478,325	739,180	739,180	-
Travel	-	5,360	5,360	-
Contractual/Other Services	403,437	392,744	272,393	(30.64%)
Equipment, Furnishings	117,500	25,080	25,080	-
Manageable Direct Cost Total	5,456,845	5,509,354	5,712,760	3.69%
Debt Service	-	-	-	-
Depreciation/Amortization	56,595	-	-	-
Non-Manageable Direct Cost Total	56,595	-	-	-
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Intragovernmental Charges				
Charges by/to Other Departments	785,035	985,765	1,120,536	13.67%
Program Generated Revenue				
404220 - Miscellaneous Permits	42,688	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,476,802	1,420,440	1,420,440	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	21,534	25,000	25,000	-
406060 - Zoning Fees	490	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	105,818	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
408380 - Prior Year Expense Recovery	171	-	-	-
408390 - Insurance Recoveries	38,771	-	-	-
Program Generated Revenue Total	1,686,274	1,571,640	1,571,640	-
Net Cost				
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Charges by/to Other Departments Total	785,035	985,765	1,120,536	13.67%
Program Generated Revenue Total	(1,686,274)	(1,571,640)	(1,571,640)	-
Net Cost Total	4,612,200	4,923,479	5,261,656	6.87%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	2	-	3	-
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	-

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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 Leadman	1	-	1	-	1	-
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	-
Position Detail as Budgeted Total	26	4	26	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 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:

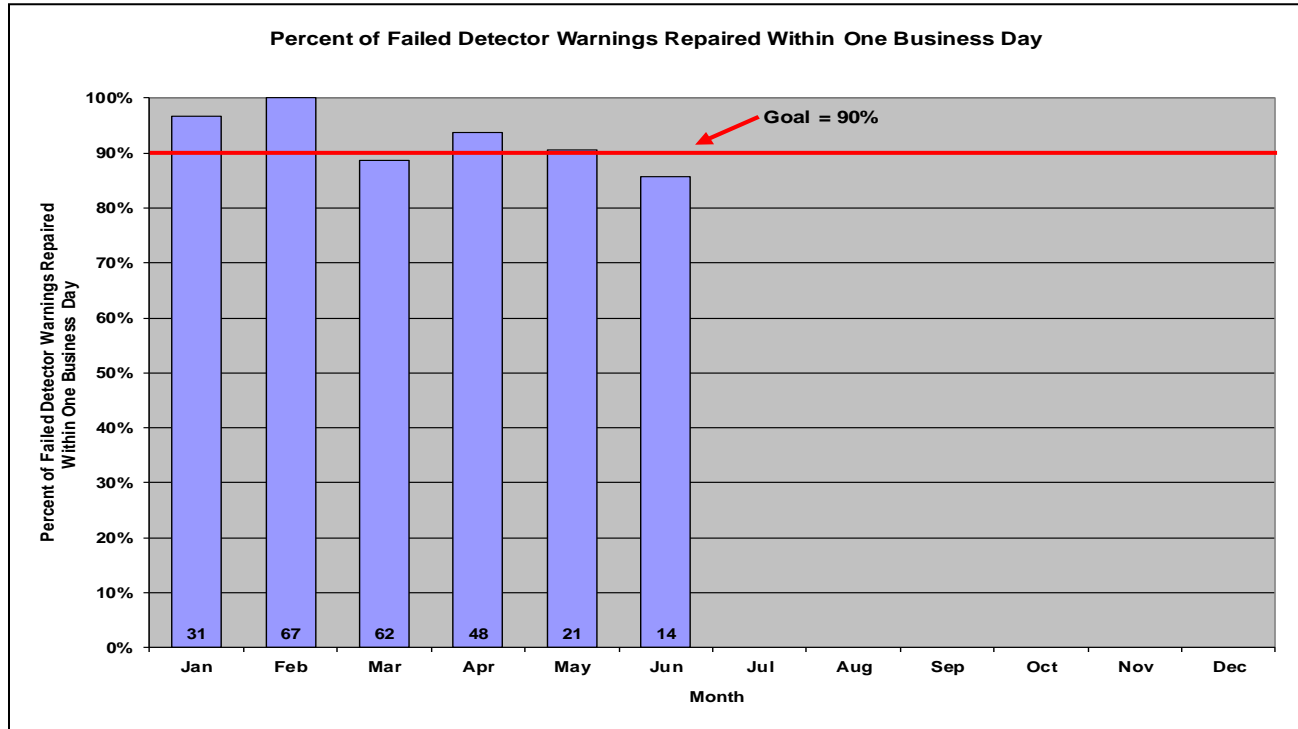
- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

Explanatory Information

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

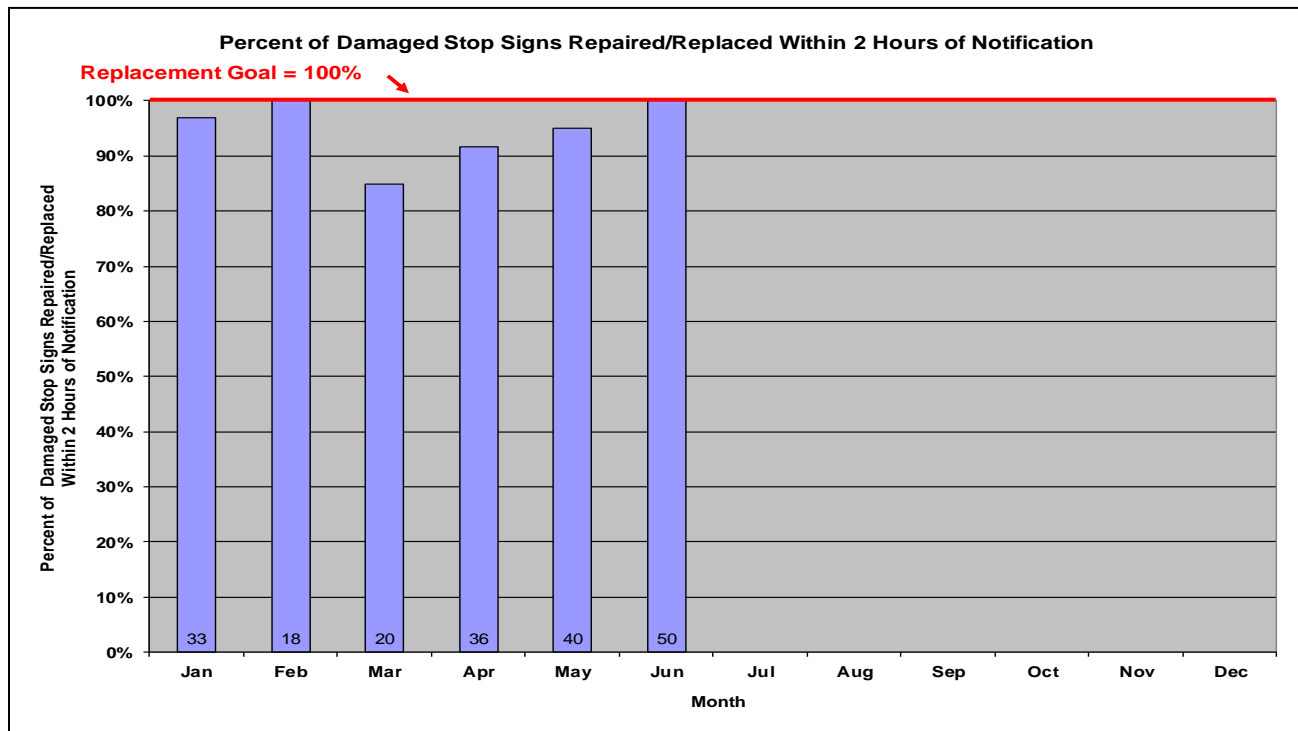
Measure #1: Percent of failed detector warnings repaired within one business day

2017



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

2017



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

2017

