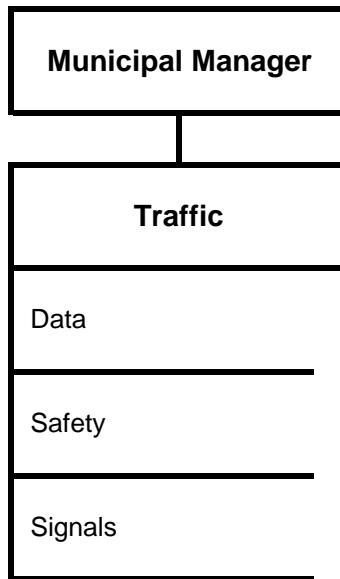


# Traffic Engineering



## Traffic Engineering

### Description

The Traffic Engineering 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 Engineering 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**

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



#### **Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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 Engineering Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
TR Traffic Engineering	5,575,997	5,906,691	6,206,330	5.07%
<b>Direct Cost Total</b>	<b>5,575,997</b>	<b>5,906,691</b>	<b>6,206,330</b>	<b>5.07%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue	(1,676,795)	(1,527,640)	(1,529,640)	0.13%
<b>Function Cost Total</b>	<b>5,651,117</b>	<b>5,913,124</b>	<b>6,304,058</b>	<b>6.61%</b>
<b>Net Cost Total</b>	<b>5,651,117</b>	<b>5,913,124</b>	<b>6,304,058</b>	<b>6.61%</b>
<hr/>				
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Debt Service	-	94,624	163,914	73.23%
Equipment, Furnishings	42,205	25,080	25,080	-
<b>Direct Cost Total</b>	<b>5,575,997</b>	<b>5,906,691</b>	<b>6,206,330</b>	<b>5.07%</b>
<hr/>				
<b>Position Summary as Budgeted</b>				
Full-Time	27	28	28	-
Part-Time	4	4	4	-
<b>Position Total</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>-</b>

## Traffic Engineering

### Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2020 Revised Budget</b>	5,906,691	28	-	4
<b>2020 One-Time Requirements</b>				
- Reverse 2020 1Q one-time fuel reduction	14,473	-	-	-
- Reverse 2020 1Q one-time travel reduction	5,360	-	-	-
- Reverse 2020 1Q one-time keep Municipal Engineer and Senior Electronic Technician positions vacant half year	171,248	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	69,290	-	-	-
<b>Changes in Existing Programs/Funding for 2021</b>				
- Salaries and benefits adjustments	27,408	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(74,487)	-	-	-
	74,487	-	-	-
<b>2021 Continuation Level</b>	<b>6,194,470</b>	<b>28</b>	<b>-</b>	<b>4</b>
<b>2021 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	17,500	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,640)	-	-	-
<b>2021 Approved Budget</b>	<b>6,206,330</b>	<b>28</b>	<b>-</b>	<b>4</b>

# Traffic Engineering Division Summary TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Equipment, Furnishings	42,205	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>5,575,997</b>	<b>5,812,067</b>	<b>6,042,416</b>	<b>3.96%</b>
Debt Service	-	94,624	163,914	73.23%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>94,624</b>	<b>163,914</b>	<b>73.23%</b>
<b>Direct Cost Total</b>	<b>5,575,997</b>	<b>5,906,691</b>	<b>6,206,330</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
<b>Function Cost Total</b>	<b>7,327,912</b>	<b>7,440,764</b>	<b>7,833,698</b>	<b>5.28%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,676,795	1,527,640	1,529,640	0.13%
<b>Program Generated Revenue Total</b>	<b>1,676,795</b>	<b>1,527,640</b>	<b>1,529,640</b>	<b>0.13%</b>
<b>Net Cost Total</b>	<b>5,651,117</b>	<b>5,913,124</b>	<b>6,304,058</b>	<b>6.61%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	27	28	28	-
Part-Time	4	4	4	-
<b>Position Total</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>-</b>

## Traffic Engineering

### Division Detail

#### TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Equipment, Furnishings	42,205	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>5,575,997</b>	<b>5,812,067</b>	<b>6,042,416</b>	<b>3.96%</b>
Debt Service	-	94,624	163,914	73.23%
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>94,624</b>	<b>163,914</b>	<b>73.23%</b>
<b>Direct Cost Total</b>	<b>5,575,997</b>	<b>5,906,691</b>	<b>6,206,330</b>	<b>5.07%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	47,075	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,449,607	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,423	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	61,806	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	14,018	-	-	-
408390 - Insurance Recoveries	97,805	-	2,000	100.00%
408580 - Miscellaneous Revenues	22	-	-	-
460070 - MOA Property Sales	40	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,676,795</b>	<b>1,527,640</b>	<b>1,529,640</b>	<b>0.13%</b>
<b>Net Cost</b>				
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Charges by/to Other Departments Total	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue Total	(1,676,795)	(1,527,640)	(1,529,640)	0.13%
<b>Net Cost Total</b>	<b>5,651,117</b>	<b>5,913,124</b>	<b>6,304,058</b>	<b>6.61%</b>

#### Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	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	-

**Position Detail as Budgeted**

	2019 Revised			2020 Revised			2021 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 Office Associate	1	-		1	-		1	-
Sr Electronic Technician	5	-		6	-		6	-
Technical Assistant	1	-		1	-		1	-
<b>Position Detail as Budgeted Total</b>	<b>27</b>	<b>4</b>		<b>28</b>	<b>4</b>		<b>28</b>	<b>4</b>

## Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
<b>AMATS: Traffic Control Signalization 2019-2021</b> (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		650,315	461,005	189,310	-	-	-	-	Jun-21
<b>AMATS: Traffic Counts 2018-2020</b> (State Grant-Revenue Pass Thru) Collet, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		1,440,594	949,001	491,593	-	-	-	-	Jun-21
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>2,090,909</b>	<b>1,410,006</b>	<b>680,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>6,206,330</b>		<b>28</b>	<b>4</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>6,887,233</b>		<b>28</b>	<b>4</b>	<b>-</b>	



*Anchorage: Performance. Value. Results*

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## **Traffic Engineering 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 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.

<b>Measure #1: Percent of failed signal detectors repaired within 48 hours of notification</b>
--

**Type**

Safety

**Accomplishment Goal Supported**

Maintain traffic signal efficiency and roadway capacity by ensuring that traffic signals operations are functioning properly within 48 hours 90% of the time.

**Definition**

This measure reports the percentage of failed signal detectors that are repaired within 48 hours of notification of failure.

**Data Collection Method**

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

**Reporting**

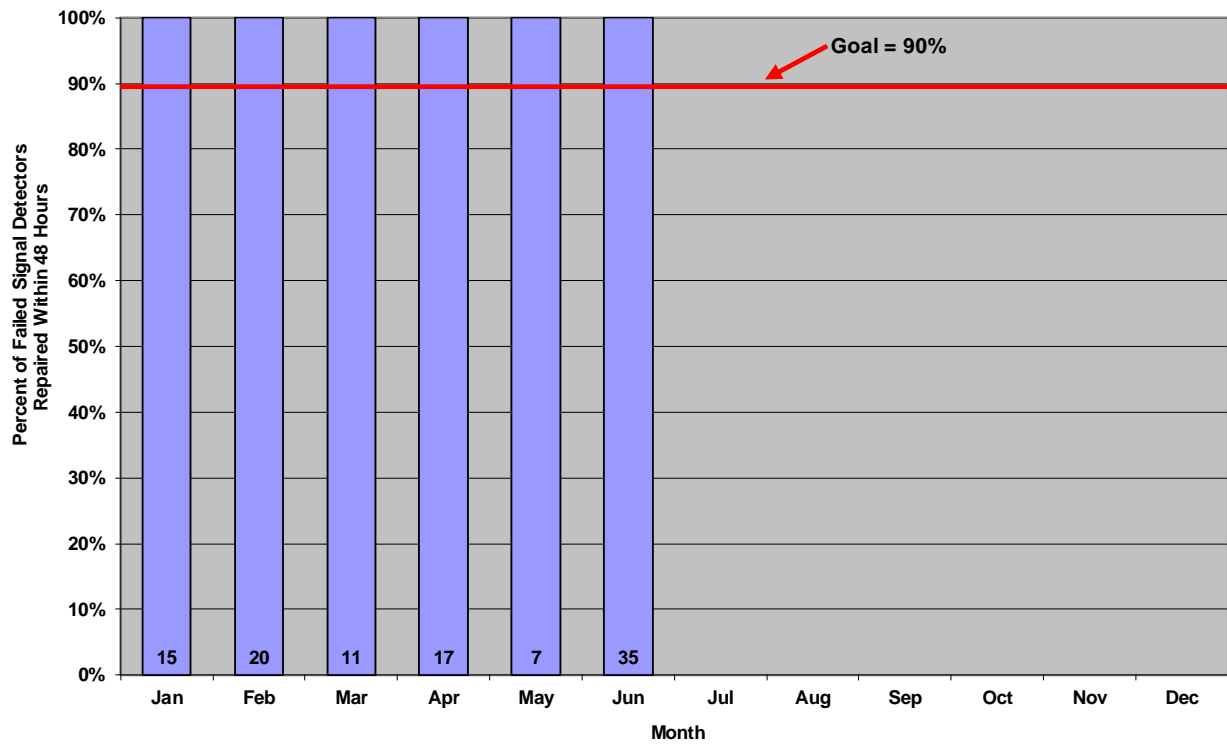
The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

**Used By**

This information will be used by Traffic to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.

2020

Percent of Failed Signal Detectors Repaired Within 48 Hours



<b>Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification</b>
---

**Type**

Safety and Efficiency

**Accomplishment Goal Supported**

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

**Definition**

This measure reports the percentage of signs replaced and the amount of time it takes to get them installed from the time the Traffic Engineering Department is notified.

**Data Collection Method**

The data will be collected spreadsheets and tracking of hours worked by staff.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet. The spreadsheet will calculate the percentage of signs repaired/replaced based and the amount of time elapsed from report to completion.

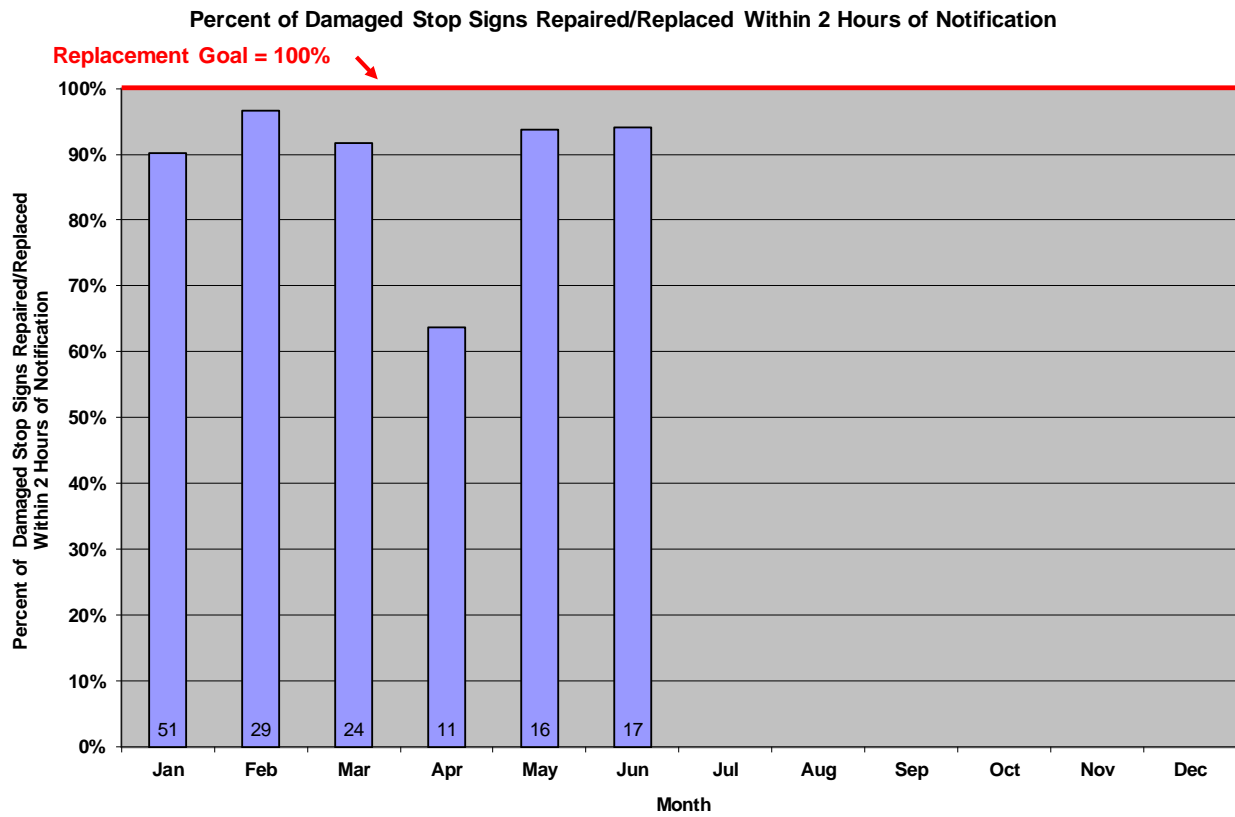
**Reporting**

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

**Used By**

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

2020



<b>Measure #3: Percent of building permits reviewed within 10 working days of submittal</b>
---

**Type**

Efficiency

**Accomplishment Goal Supported**

Ensures timely reviews and/or approvals of building permits 90% of the time.

**Definition**

This measure reports the percentage of building permit reviews completed by the Traffic Safety Division within 10 working days of submittal.

**Data Collection Method**

The data will be tracked using the Infor/Hanson permitting system.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the administrative staff of the Traffic Engineering Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

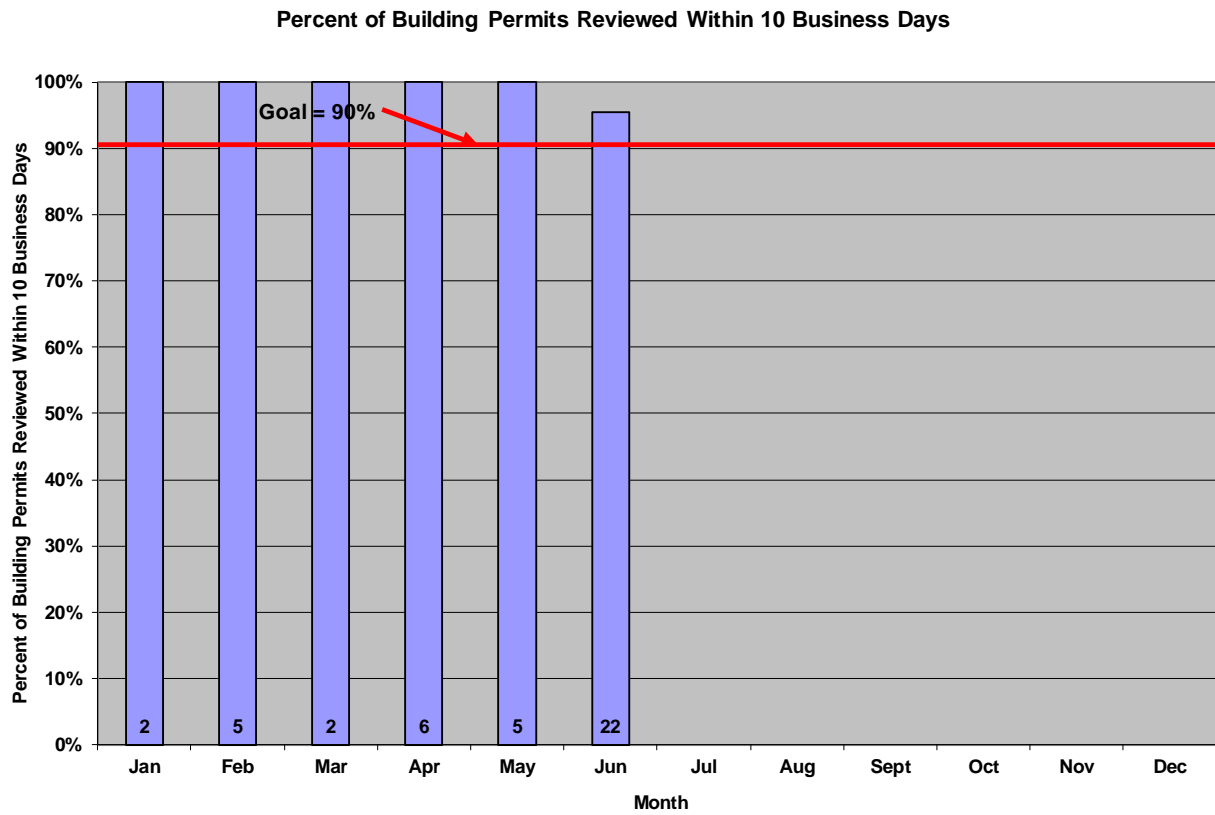
**Reporting**

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

**Used By**

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

2020





**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

