

Traffic Engineering



**Municipal
Manager**

**Community
Development**

Public Works

**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 277 traffic signals and 68,000 street signs. Traffic Engineering 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.

Division Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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

Traffic Engineering Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,742,012	6,245,380	5,815,542	(6.88%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue	(1,665,985)	(1,530,698)	(1,530,698)	-
Function Cost Total	7,548,586	7,720,112	7,346,998	(4.83%)
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Debt Service	118,420	164,973	141,022	(14.52%)
Equipment, Furnishings	22,712	25,080	25,080	-
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Position Summary as Budgeted				
Full-Time	28	28	26	(7.14%)
Part-Time	4	4	4	-
Position Total	32	32	30	(6.25%)

Traffic Engineering Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	6,245,380	28	-	4
Debt Service Changes				
- General Obligation (GO) Bonds	(23,951)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(65,790)	-	-	-
2022 Continuation Level	6,155,639	28	-	4
Transfers by/to Other Departments				
- Transfer to Building Services	(153,458)	(1)	-	-
- Transfer to Public Works	(6,002,181)	(27)	-	(4)
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	5,815,542	26	-	4
2022 Mayoral Vetos				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(5,815,542)	(26)	-	(4)
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	5,815,542	26	-	4
2022 Approved Budget	5,815,542	26	-	4

**Traffic Engineering
Division Summary
TR Traffic Engineering**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
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Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	-
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Function Cost Total	7,548,585	7,720,112	7,346,998	(4.83%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,665,985	1,530,698	1,530,698	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)
Position Summary as Budgeted				
Full-Time	28	28	26	(7.14%)
Part-Time	4	4	4	-
Position Total	32	32	30	(6.25%)

**Traffic Engineering
Division Detail
TR Traffic Engineering**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
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Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue				
404220 - Miscellaneous Permits	16,339	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,607,205	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,815	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	19,597	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	12,189	-	-	-
408390 - Insurance Recoveries	3,696	2,000	2,000	-
450010 - Transfer from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	135	1,058	1,058	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost				
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Charges by/to Other Departments Total	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue Total	(1,665,985)	(1,530,698)	(1,530,698)	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	3	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	2	-
Junior Administrative Officer	-	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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 Technician I	-	4	-	4	-	4
Paint & Sign Technician II	2	-	2	-	2	-
Paint & Sign Technician III	2	-	2	-	2	-
Senior Electronic Technician	6	-	6	-	6	-
Senior Office Associate	1	-	-	-	-	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	28	4	28	4	26	4

Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
Total Grant and Alternative Operating Funding for Department		1,590,849	1,217,136	373,713	-	-	-	-	
Total General Government Operating Direct Cost for Department				5,815,542		26	4	-	
Total Operating Budget for Department				6,189,255		26	4	-	

Anchorage: Performance. Value. Results

Traffic Engineering Division

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.

Core 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.

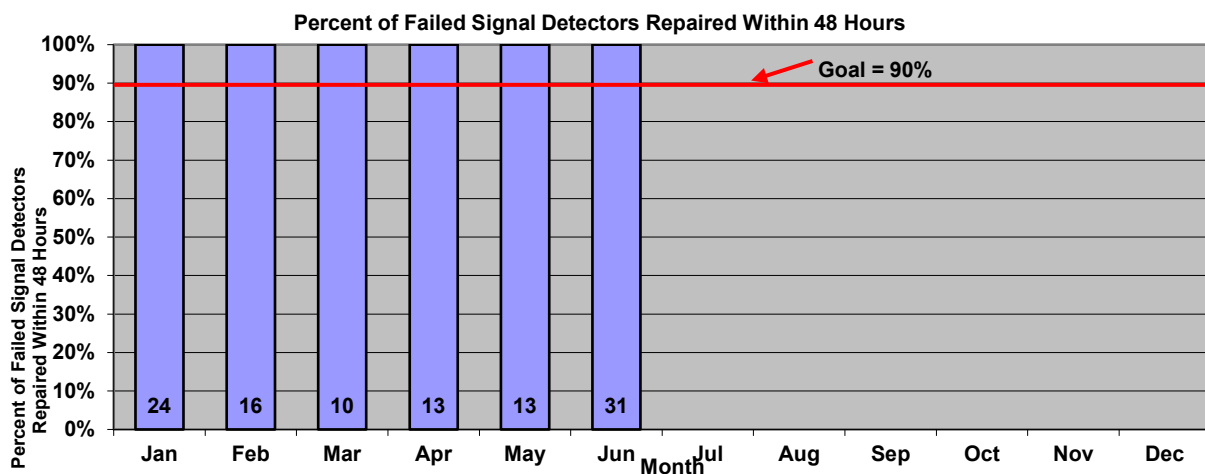
Performance Measures

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.

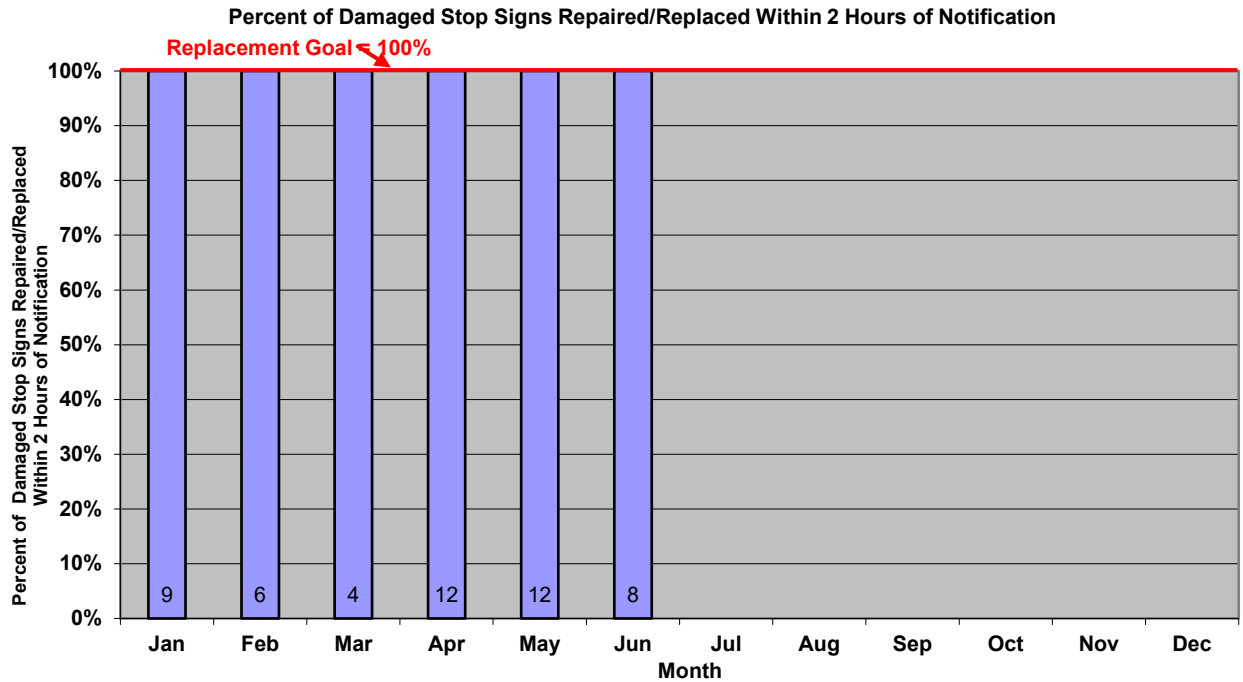
Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

2021



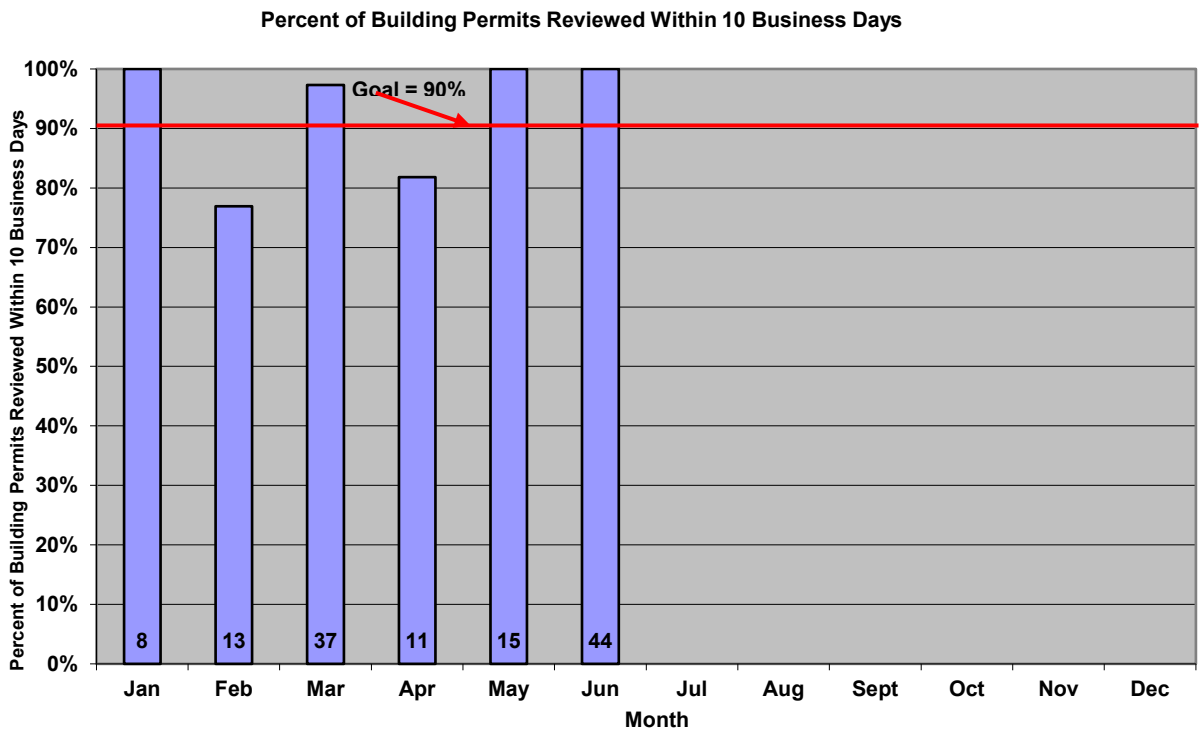
Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

2021



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

2021



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.

