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.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.
## Traffic Engineering
### Department Summary

<table>
<thead>
<tr>
<th></th>
<th>2022 Actuals Unaudited</th>
<th>2023 Revised</th>
<th>2024 Approved</th>
<th>24 v 23 % Chg</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Direct Cost by Division</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TR Traffic Engineering</td>
<td>5,720,873</td>
<td>6,086,120</td>
<td>6,690,845</td>
<td>9.94%</td>
</tr>
<tr>
<td><strong>Direct Cost Total</strong></td>
<td>5,720,873</td>
<td>6,086,120</td>
<td>6,690,845</td>
<td>9.94%</td>
</tr>
<tr>
<td><strong>Intragovernmental Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charges by/to Other Departments</td>
<td>1,712,064</td>
<td>1,697,250</td>
<td>1,698,576</td>
<td>0.08%</td>
</tr>
<tr>
<td><strong>Function Cost Total</strong></td>
<td>7,432,938</td>
<td>7,783,370</td>
<td>8,389,421</td>
<td>7.79%</td>
</tr>
<tr>
<td>Program Generated Revenue</td>
<td>(1,612,133)</td>
<td>(1,530,545)</td>
<td>(1,941,873)</td>
<td>26.87%</td>
</tr>
<tr>
<td><strong>Net Cost Total</strong></td>
<td>5,820,805</td>
<td>6,252,825</td>
<td>6,447,548</td>
<td>3.11%</td>
</tr>
<tr>
<td><strong>Direct Cost by Category</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>4,182,256</td>
<td>4,584,638</td>
<td>5,044,375</td>
<td>10.03%</td>
</tr>
<tr>
<td>Supplies</td>
<td>814,008</td>
<td>933,789</td>
<td>1,046,850</td>
<td>12.11%</td>
</tr>
<tr>
<td>Travel</td>
<td>-</td>
<td>4,861</td>
<td>4,861</td>
<td>-</td>
</tr>
<tr>
<td>Contractual/OtherServices</td>
<td>468,319</td>
<td>359,201</td>
<td>359,201</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service</td>
<td>139,489</td>
<td>178,551</td>
<td>210,478</td>
<td>17.88%</td>
</tr>
<tr>
<td>Equipment, Furnishings</td>
<td>116,802</td>
<td>25,080</td>
<td>25,080</td>
<td>-</td>
</tr>
<tr>
<td><strong>Direct Cost Total</strong></td>
<td>5,720,873</td>
<td>6,086,120</td>
<td>6,690,845</td>
<td>9.94%</td>
</tr>
<tr>
<td><strong>Position Summary as Budgeted</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>26</td>
<td>27</td>
<td>29</td>
<td>7.41%</td>
</tr>
<tr>
<td>Part-Time</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td><strong>Position Total</strong></td>
<td>30</td>
<td>31</td>
<td>33</td>
<td>6.45%</td>
</tr>
</tbody>
</table>
## Traffic Engineering

### Reconciliation from 2023 Revised Budget to 2024 Approved Budget

<table>
<thead>
<tr>
<th></th>
<th>Direct Costs</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FT</td>
</tr>
<tr>
<td></td>
<td></td>
<td>PT</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Seas/T</td>
</tr>
</tbody>
</table>

#### 2023 Revised Budget
- Direct Costs: 6,086,120
- Positions: 27 - 4

#### Debt Service Changes
- General Obligation (GO) Bonds
  - Direct Costs: 31,927
  - Positions: - - -

#### Changes in Existing Programs/Funding for 2024
- Salaries and benefits adjustments
  - Direct Costs: 118,301
  - Positions: - - -
- Paint & Sign Shop supply cost increases
  - Direct Costs: 113,061
  - Positions: - - -

#### 2024 Continuation Level
- Direct Costs: 6,349,409
- Positions: 27 - 4

#### 2024 Proposed Budget Changes
- Paint & Sign Shop add one Inside Leadman position
  - Direct Costs: 141,436
  - Positions: 1 - -
- Paint & Sign Shop reclass one position
  - Direct Costs: 25,000
  - Positions: - - -

#### 2024 Assembly Amendments
- 2024 Assembly Amendment #52, Line 12, Vision Zero coordinator position, July 1 start
  - Direct Costs: 175,000
  - Positions: 1 - -

#### 2024 Mayor Vetoes
- Strike: 2024 Assembly Amendment #52, Line 12, Vision Zero coordinator position, July 1 start
  - Direct Costs: (175,000)
  - Positions: (1) - -

#### 2024 Veto Overrides
- Override Strike: 2024 Assembly Amendment #52, Line 12, Vision Zero coordinator position, July 1 start
  - Direct Costs: 175,000
  - Positions: 1 - -

#### 2024 Approved Budget
- Direct Costs: 6,690,845
- Positions: 29 - 4
## Traffic Engineering
### Operating Grant and Alternative Funded Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Fund Center</th>
<th>Award Amount</th>
<th>Expected Expenditures Thru 12/31/2023</th>
<th>Expected Expenditures in 2024</th>
<th>Expected Balance at End of 2024</th>
<th>Personnel</th>
<th>Program Expiration</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMATS: Traffic Control Signalization 2023-2026</td>
<td></td>
<td>373,204</td>
<td>279,000</td>
<td>94,204</td>
<td>-</td>
<td>-</td>
<td>Mar-27</td>
</tr>
<tr>
<td>(State Grant - Revenue Pass Thru)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Updated signal timing plans to address intersection congestion and improving air quality.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AMATS: Traffic Counts 2023-2026</td>
<td></td>
<td>587,796</td>
<td>326,000</td>
<td>261,796</td>
<td>-</td>
<td>-</td>
<td>Mar-27</td>
</tr>
<tr>
<td>(State Grant - Revenue Pass Thru)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Grant and Alternative Operating Funding for Department</td>
<td></td>
<td>961,000</td>
<td>605,000</td>
<td>356,000</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Total General Government Operating Direct Cost for Department</td>
<td></td>
<td>6,690,845</td>
<td>29</td>
<td>4</td>
<td>-</td>
<td>29</td>
<td></td>
</tr>
<tr>
<td>Total Operating Budget for Department</td>
<td></td>
<td>7,046,845</td>
<td>29</td>
<td>4</td>
<td>-</td>
<td>29</td>
<td></td>
</tr>
</tbody>
</table>
Traffic Engineering Department

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

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

2023

Percent of Failed Signal Detectors Repaired Within 48 Hours

Goal = 90%

TRF - 8
**Traffic Engineering Department**  
*Anchorage: Performance. Value. Results.*

<table>
<thead>
<tr>
<th>Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification</th>
</tr>
</thead>
</table>

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

2023

Percent of Damaged Stop Signs Repaired/Replaced Within 2 Hours of Notification

Replacement Goal = 100%

Percent of Damaged Stop Signs Repaired/Replaced Within 2 Hours of Notification

Month

Jan  8
Feb  8
Mar  4
Apr  8
May  13
Jun  7
Jul  100%
Aug  100%
Sep  100%
Oct  100%
Nov  100%
Dec  100%
Measure #3: Percent of building permits reviewed within 10 working days of submittal

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

Percent of Building Permits Reviewed Within 10 Business Days

2023

Goal = 90%

TRF - 12
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.