

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,720,873	6,086,120	6,515,845	7.06%
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Intragovernmental Charges				
Charges by/to Other Departments	1,712,064	1,697,250	1,698,576	0.08%
Function Cost Total	7,432,938	7,783,370	8,214,421	5.54%
Program Generated Revenue	(1,612,133)	(1,530,545)	(1,941,873)	26.87%
Net Cost Total	5,820,805	6,252,825	6,272,548	0.32%
Direct Cost by Category				
Salaries and Benefits	4,182,256	4,584,638	4,869,375	6.21%
Supplies	814,008	933,789	1,046,850	12.11%
Travel	-	4,861	4,861	-
Contractual/Other Services	468,319	359,201	359,201	-
Debt Service	139,489	178,551	210,478	17.88%
Equipment, Furnishings	116,802	25,080	25,080	-
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Position Summary as Budgeted				
Full-Time	26	27	28	3.70%
Part-Time	4	4	4	-
Position Total	30	31	32	3.23%

Traffic Engineering Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	6,086,120	27	-	4
Debt Service Changes				
- General Obligation (GO) Bonds	31,927	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	118,301	-	-	-
- <u>Paint & Sign Shop</u> supply cost increases	113,061	-	-	-
2024 Continuation Level	6,349,409	27	-	4
2024 Proposed Budget Changes				
- <u>Paint & Sign Shop</u> add one Inside Leadman position	141,436	1	-	-
- <u>Paint & Sign Shop</u> reclass one position	25,000	-	-	-
2024 Proposed Budget	6,515,845	28	-	4

**Traffic Engineering
Division Summary
TR Traffic Engineering**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
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Supplies	814,008	933,789	1,046,850	12.11%
Travel	-	4,861	4,861	-
Contractual/Other Services	468,319	359,201	359,201	-
Equipment, Furnishings	116,802	25,080	25,080	-
Manageable Direct Cost Total	5,581,384	5,907,569	6,305,367	6.73%
Debt Service	139,489	178,551	210,478	17.88%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	139,489	178,551	210,478	17.88%
Direct Cost Total	5,720,873	6,086,120	6,515,845	-
Intragovernmental Charges				
Charges by/to Other Departments	1,712,064	1,697,250	1,698,576	0.08%
Function Cost Total	7,432,938	7,783,370	8,214,421	5.54%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,612,133	1,530,545	1,941,873	26.87%
Program Generated Revenue Total	1,612,133	1,530,545	1,941,873	26.87%
Net Cost Total	5,820,805	6,252,825	6,272,548	0.32%
Position Summary as Budgeted				
Full-Time	26	27	28	3.70%
Part-Time	4	4	4	-
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**Traffic Engineering
Division Detail
TR Traffic Engineering**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
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Travel	-	4,861	4,861	-
Contractual/Other Services	468,319	359,201	359,201	-
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Manageable Direct Cost Total	5,581,384	5,907,569	6,305,367	6.73%
Debt Service	139,489	178,551	210,478	17.88%
Non-Manageable Direct Cost Total	139,489	178,551	210,478	17.88%
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Intragovernmental Charges				
Charges by/to Other Departments	1,712,064	1,697,250	1,698,576	0.08%
Program Generated Revenue				
404220 - Miscellaneous Permits	32,655	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,421,624	1,420,440	1,831,223	28.92%
406030 - Landscape Plan Review Pmt	11,929	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	63,011	71,100	71,100	-
408380 - Prior Year Expense Recovery	1,175	100	100	-
408390 - Insurance Recoveries	81,664	2,000	2,000	-
450010 - Transfer from Other Funds	75	-	-	-
460030 - Premium on Bond Sales	-	905	1,450	60.22%
Program Generated Revenue Total	1,612,133	1,530,545	1,941,873	26.87%
Net Cost				
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Charges by/to Other Departments Total	1,712,064	1,697,250	1,698,576	0.08%
Program Generated Revenue Total	(1,612,133)	(1,530,545)	(1,941,873)	26.87%
Net Cost Total	5,820,805	6,252,825	6,272,548	0.32%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	2	-	3	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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 Leadman	1	-	1	-	2	-
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	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	26	4	27	4	28	4

Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2023-2026 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		373,204	279,000	94,204	-	-	-	-	Mar-27
AMATS: Traffic Counts 2023-2026 (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.		587,796	326,000	261,796	-	-	-	-	Mar-27
Total Grant and Alternative Operating Funding for Department		961,000	605,000	356,000	-	-	-	-	
Total General Government Operating Direct Cost for Department				6,515,845		28	4	-	
Total Operating Budget for Department				6,871,845		28	4	-	

Traffic Engineering 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 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.

Traffic Engineering Department

Anchorage: Performance. Value. Results.

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

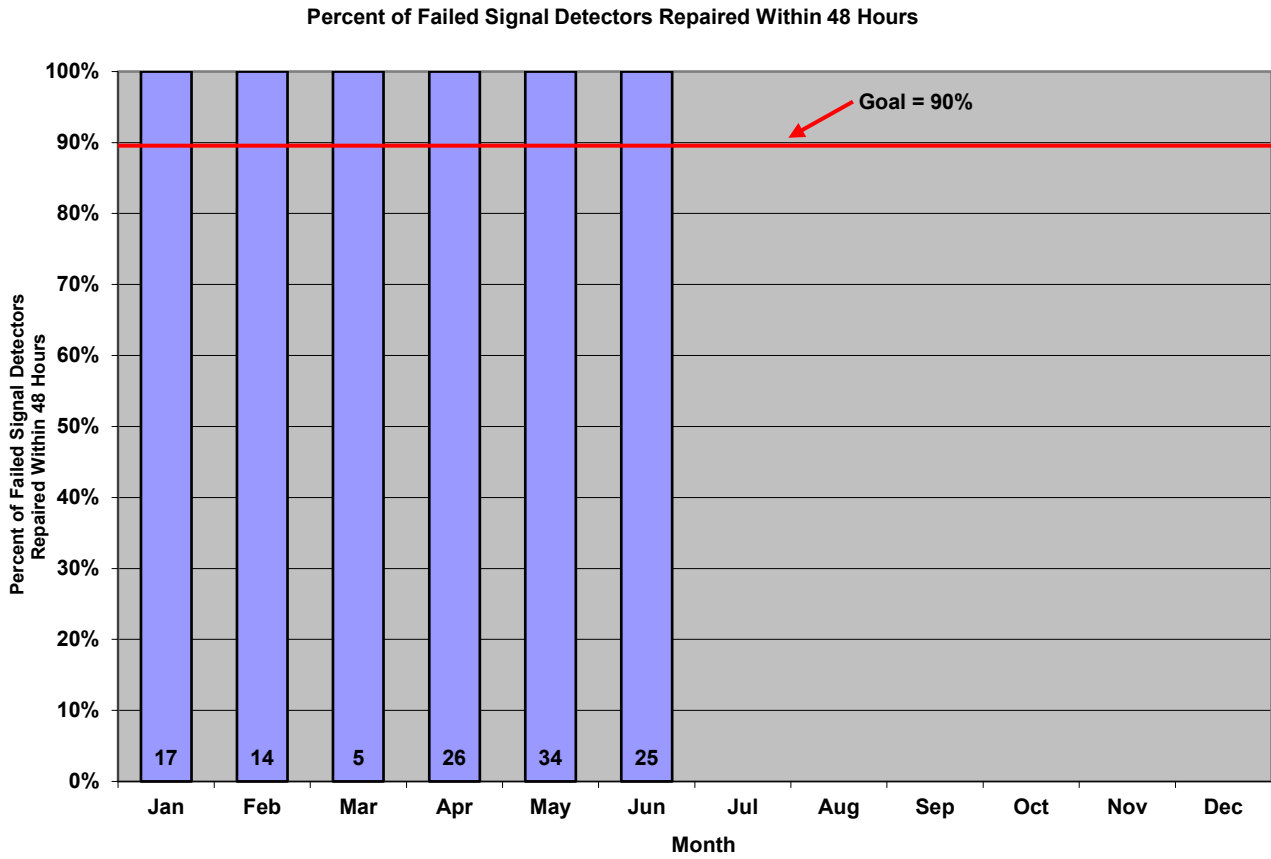
The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

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



Traffic Engineering Department

Anchorage: Performance. Value. Results.

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

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

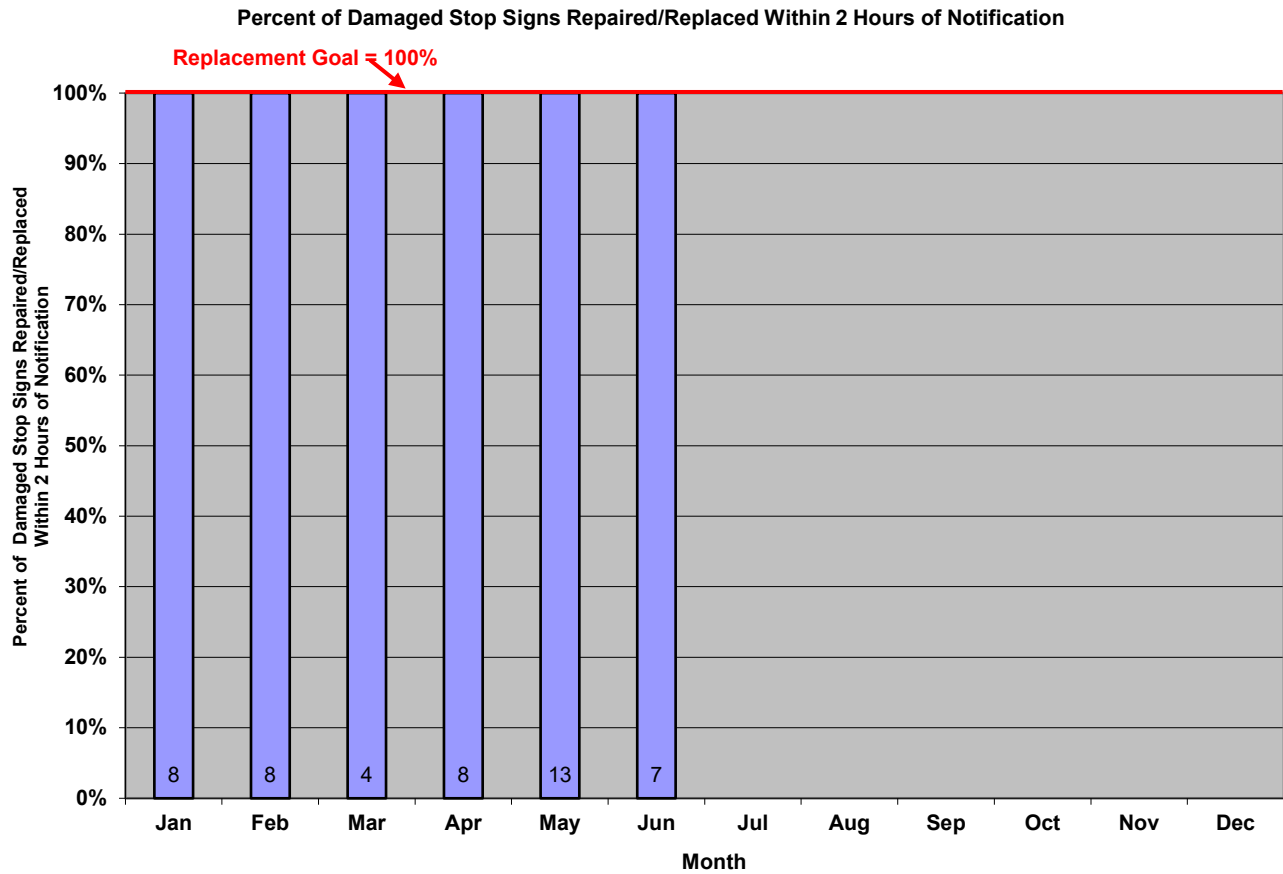
The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

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



Traffic Engineering Department

Anchorage: Performance. Value. Results.

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

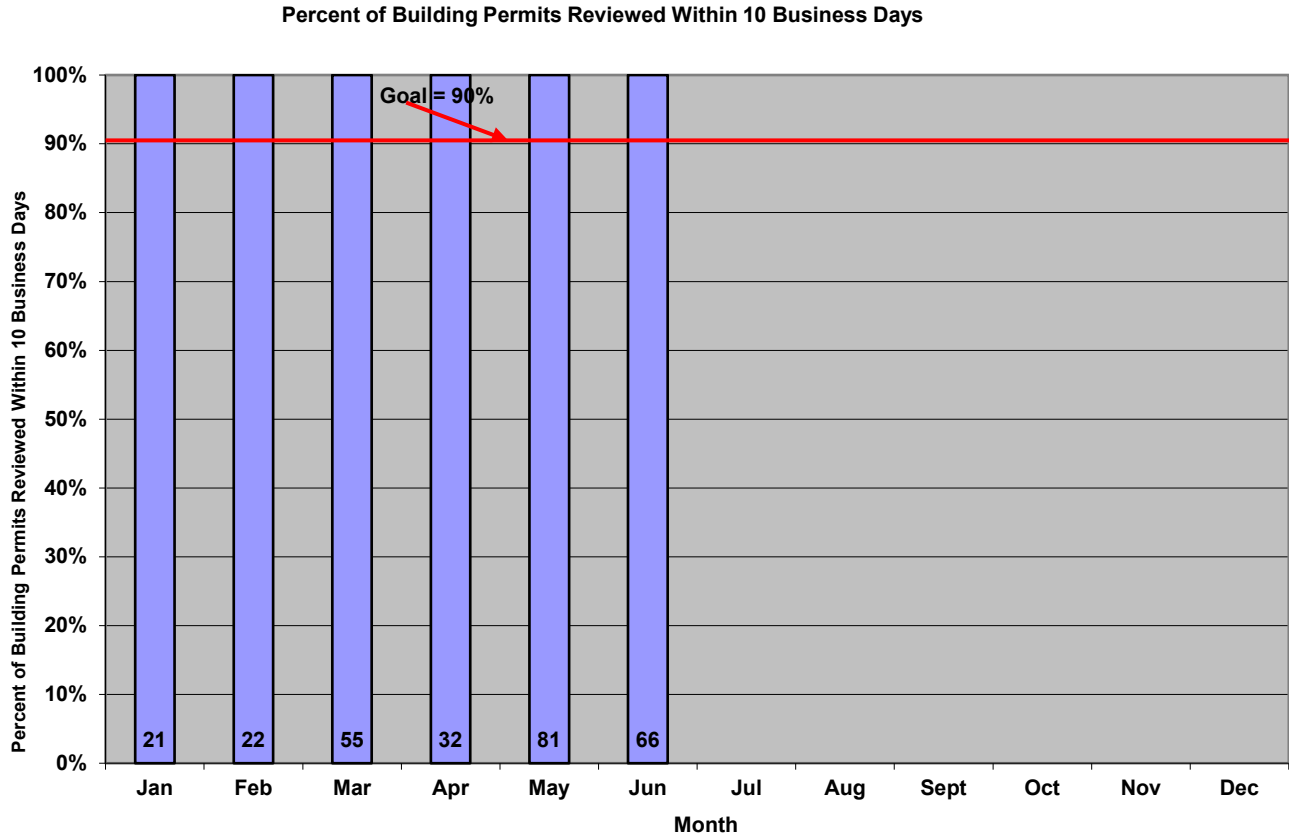
The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

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

2023



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.

