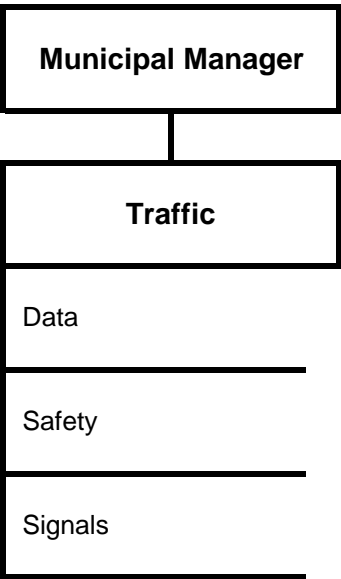


Traffic



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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,313,980	5,806,152	5,967,196	2.77%
Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Intragovernmental Charges				
Charges by/to Other Departments	1,971,704	1,489,545	1,615,902	8.48%
Function Cost Total	7,285,685	7,295,697	7,583,098	3.94%
Program Generated Revenue	(1,824,907)	(1,572,840)	(1,540,740)	(2.04%)
Net Cost Total	5,460,778	5,722,857	6,042,358	5.58%
Direct Cost by Category				
Salaries and Benefits	4,300,831	4,723,180	4,825,824	2.17%
Supplies	238,360	804,180	761,739	(5.28%)
Travel	-	5,360	5,360	-
Contractual/Other Services	750,131	248,352	349,193	40.60%
Debt Service	-	-	-	-
Equipment, Furnishings	24,659	25,080	25,080	-
Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Position Summary as Budgeted				
Full-Time	27	27	28	3.70%
Part-Time	4	4	4	-
Position Total	31	31	32	3.23%

Traffic
Reconciliation from 2019 Revised Budget to 2020 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	5,806,152	27	-	4
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including non-labor adjustments to cover the addition of a Sr Electronic Technician position	102,644	1	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	58,400	-	-	-
2020 Continuation Level	5,967,196	28	-	4
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Proposed Budget	5,967,196	28	-	4

Traffic
Division Summary
TR Traffic Engineering

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,300,831	4,723,180	4,825,824	2.17%
Supplies	238,360	804,180	761,739	(5.28%)
Travel	-	5,360	5,360	-
Contractual/Other Services	750,131	248,352	349,193	40.60%
Equipment, Furnishings	24,659	25,080	25,080	-
Manageable Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,313,980	5,806,152	5,967,196	-
Intragovernmental Charges				
Charges by/to Other Departments	1,971,704	1,489,545	1,615,902	8.48%
Function Cost Total	7,285,685	7,295,697	7,583,098	3.94%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,824,907	1,572,840	1,540,740	(2.04%)
Program Generated Revenue Total	1,824,907	1,572,840	1,540,740	(2.04%)
Net Cost Total	5,460,778	5,722,857	6,042,358	5.58%
Position Summary as Budgeted				
Full-Time	27	27	28	3.70%
Part-Time	4	4	4	-
Position Total	31	31	32	3.23%

Traffic
Division Detail
TR Traffic Engineering

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,300,831	4,723,180	4,825,824	2.17%
Supplies	238,360	804,180	761,739	(5.28%)
Travel	-	5,360	5,360	-
Contractual/Other Services	750,131	248,352	349,193	40.60%
Equipment, Furnishings	24,659	25,080	25,080	-
Manageable Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Intragovernmental Charges				
Charges by/to Other Departments	1,971,704	1,489,545	1,615,902	8.48%
Program Generated Revenue				
404140 - Constr and Right-of-Way Permits	600	-	-	-
404220 - Miscellaneous Permits	44,225	38,800	24,000	(38.14%)
405030 - SOA Traffic Signal Reimbursement	1,437,995	1,420,440	1,420,440	-
406020 - Inspections	-	15,900	-	(100.00%)
406030 - Landscape Plan Review Pmt	9,006	26,200	26,200	-
406110 - Sale Of Publications	100	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	129,981	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	100	(93.33%)
408380 - Prior Year Expense Recovery	794	-	-	-
408390 - Insurance Recoveries	203,079	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(873)	-	-	-
Program Generated Revenue Total	1,824,907	1,572,840	1,540,740	(2.04%)
Net Cost				
Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Charges by/to Other Departments Total	1,971,704	1,489,545	1,615,902	8.48%
Program Generated Revenue Total	(1,824,907)	(1,572,840)	(1,540,740)	(2.04%)
Net Cost Total	5,460,778	5,722,857	6,042,358	5.58%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Proposed	
	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	-

2020 Proposed General Government Operating Budget

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 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 Foreman	1	-	1	-	1	-
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 Office Associate	1	-	1	-	1	-
Sr Electronic Technician	5	-	5	-	6	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	27	4	27	4	28	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 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

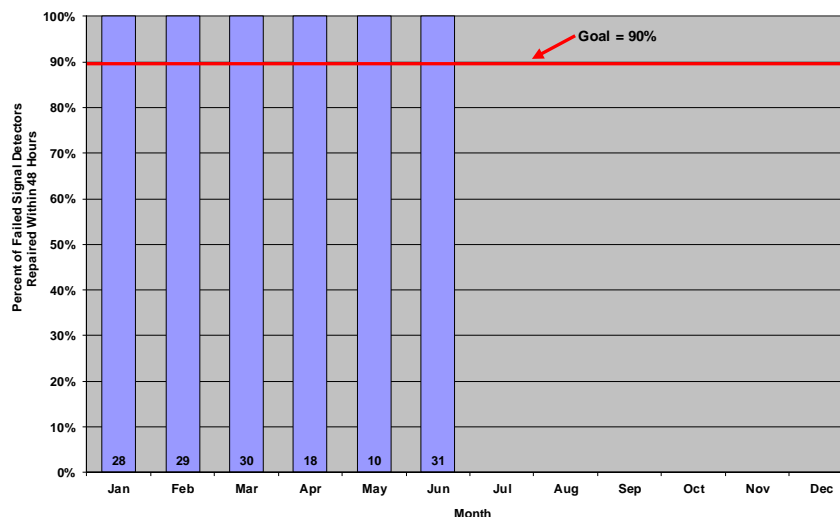
Measured By:
The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

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.

2019

Percent of Failed Signal Detectors Repaired Within 48 Hours



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.

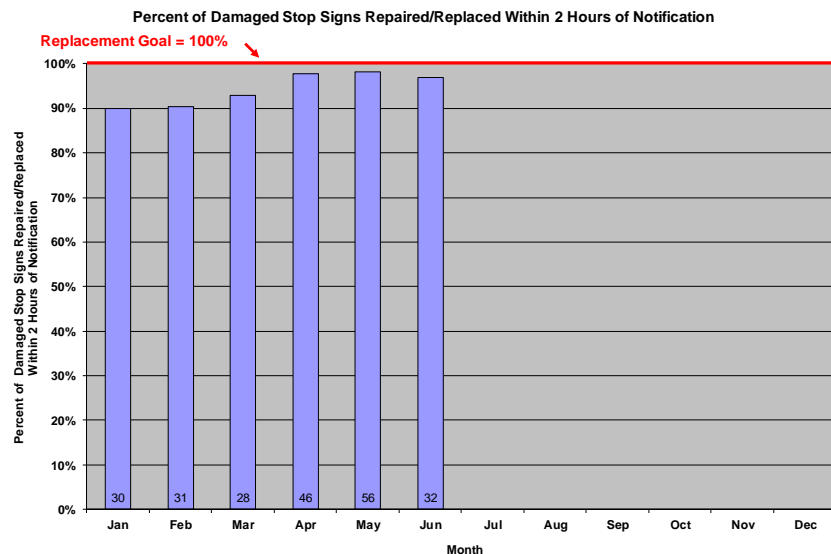
Reporting:

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.

2019



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.

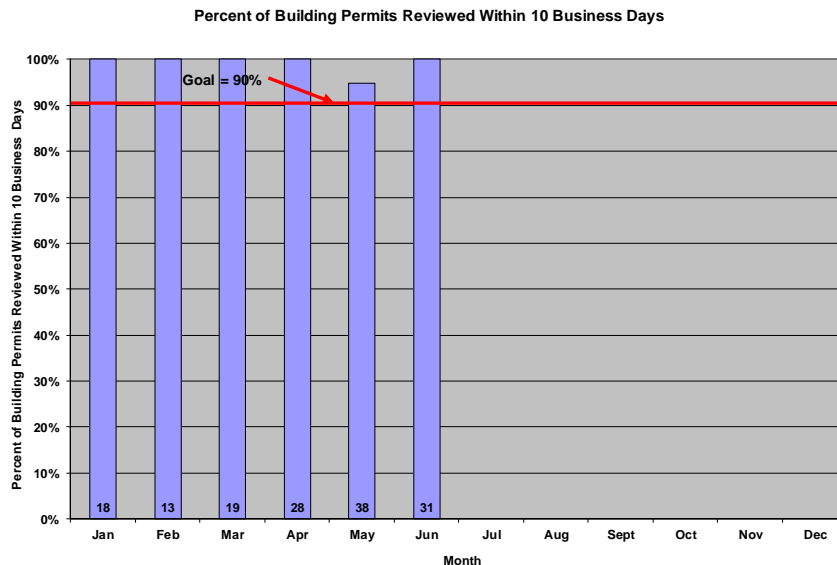
Frequency:
Monthly

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.

2019



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.

