

Public Works–Traffic Division

Mission Statement

It is the mission of the Traffic Division to regulate all traffic activity on City streets in order to ensure the safety of pedestrians and motorists is provided.

Primary Functions → The primary functions of the Traffic Engineering Division include:

- Installation and maintenance of traffic signals, corridor signal systems, emergency vehicle preemption, and special event traffic control equipment.
- Roadway sign fabrication, installation and maintenance for the roadway signs and pavement marking maintenance within the City.
- Repair of City-owned street lighting equipment within the downtown and other outlying business districts.

2010 Accomplishments →

- Completed final phase of the City-NIU fiber optic project.
- Continued to upgrade traffic lights with LED lights.
- Researched different types of lighting for outdoor use in parking decks, parking lots, and on-street lighting.
- Evaluated and executed a plan to remove City-owned equipment in downtown ComEd vaults.
- Striped 138 miles for the City and four miles for the township.
- Executed plan for the Kishwaukee street light project.
- Completed initial installation of street lights for Downtown Streetscape project.
- Developed a successful plan to efficiently stripe the streets and crosswalks in a proficient manner that maintains City of Rockford standards.
- Continued to upgrade MUTCD signs for the 2015 mandate.

2011 Goals and Objectives →

- Institute phase 1 plan for centralized traffic control center.
- Research and develop a plan to reduce energy consumption for street lights.
- Complete installation of street lights for the Downtown Streetscape project.

Public Works–Traffic Division

- Continue to upgrade traffic lights with LED lights.
- Continue to lay fiber optic cable and improve the surrounding network.
- Work with outside partners to develop a plan for a new infrastructure system.
- Continue to upgrade signage for the MUTCD mandate of 2015
- Continue to develop the plan and execute street and crosswalk striping in a proficient manner that maintains City of Rockford standards.
- Review all signage on State roads, and remove and replace all signage that does not meet IDOT standards.
- Implement a plan to replace all existing school signs City-wide. Complete replacement process by September 2011.

Budget Summary

PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY					
	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$874,398	\$1,010,064	\$900,254	\$905,045	(\$105,019)
CONTRACTUAL	3,653,973	3,368,620	3,441,710	3,000,905	(367,715)
SUPPLIES	253,705	281,000	189,397	266,000	(15,000)
OTHER	23,600	24,300	24,300	23,700	(600)
CAPITAL	15,198	0	16,899	0	0
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$4,820,874</u>	<u>\$4,683,984</u>	<u>\$4,572,560</u>	<u>\$4,195,650</u>	<u>(\$488,334)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			(\$488,334)		
STAFFING REVIEW					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	INCREASE (DECREASE)
TOTAL	18.00	12.40	13.00	11.00	(2.00)
FUNDING SOURCE					
	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$169,487	3.6	\$155,297	2.9	
PURCHASE OF SERVICES	47,000	1.0	47,900	0.9	
FROM OTHER GOVERNMENTS	180,000	3.8	180,000	3.3	
TRANSFERS FROM OTHER FUNDS	1,200,000	25.6	2,400,000	44.5	
GENERAL REVENUES	<u>3,087,497</u>	<u>65.9</u>	<u>2,612,453</u>	<u>48.4</u>	
TOTAL	<u>\$4,683,984</u>	<u>100.0</u>	<u>\$5,395,650</u>	<u>100.0</u>	

Public Works–Traffic Division

Budget Analysis

The 2011 budget of \$4,195,650 is a \$488,334 (10.4%) decrease from prior year. Personnel costs decrease \$105,000 due to the elimination of a vacant sign/marketing technician and the maintenance worker position, which was held vacant for budget savings. Reductions occurred in all personnel accounts except unemployment, which rose (\$1,100) due to a rate increase.

Contractual services decrease \$367,715 overall, primarily due to a reduction of \$358,200 in street lighting expenses. The division will complete a light reduction program in 2011 to cut costs for this service. Other reductions occurred in public works maintenance (\$23,800), risk management (\$18,000), building rent (\$9,100) and telephone (\$3,700). These reductions were offset by increases in service contracts (\$40,000) and vehicle repairs (\$4,400).

The supplies account group decreases \$15,000, from a reduction in equipment maintenance supplies. Other expenses reflect a decrease of \$600 for parking purchase of service.

The Division will receive \$120,000 from IDOT for maintenance performed on city-state joint signals and approximately \$60,000 from the County for maintenance performed on their 30 signals. The budget also includes a \$2,400,000 transfer from the Motor Fuel Tax Fund to pay a portion of the street lighting expense, an eligible MFT activity, for both 2010 and 2011.

In 2010, the Traffic Division spent \$4,572,560 or 97.6% of its budgeted allocation. In the past several years, 65% to 112% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2011.

Public Works–Traffic Division

Personnel Review

PUBLIC WORKS TRAFFIC DIVISION				
BENEFITS AND SALARIES				
		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$645,163	\$572,114	(\$73,049)
TEMPORARY		0	0	0
OVERTIME		37,000	37,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	0	0
TOTAL SALARIES		<u>\$682,163</u>	<u>\$609,114</u>	<u>(\$73,049)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$137,660	\$124,625	(\$13,035)
UNEMPLOYMENT TAX		819	1,980	1,161
WORKER'S COMPENSATION		31,008	28,692	(2,316)
HEALTH INSURANCE		153,400	139,776	(13,624)
RETIREE HEALTH INSURANCE		4,000	0	(4,000)
LIFE INSURANCE		1,014	858	(156)
TOTAL BENEFITS		<u>\$327,901</u>	<u>\$295,931</u>	<u>(\$31,970)</u>
TOTAL COMPENSATION		<u>\$1,010,064</u>	<u>\$905,045</u>	<u>(\$105,019)</u>
PERSONNEL				
POSITION TITLE	POSTION <u>RANGE</u>	2010 <u>EMPLOYEES</u>	2011 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
TRANSP/PROP MANAGER	E-8	1.00	1.00	0.00
TRAFFIC SIGNAL SUPERVISOR	E-8	1.00	1.00	0.00
CREW LEADER	A-28	1.00	1.00	0.00
TRAFFIC SIGNAL REPAIRER	A-26	5.00	5.00	0.00
SIGN/MARKING TECHNICIAN	A-22	3.00	2.00	(1.00)
MAINTENANCE WORKER	A-20	1.00	0.00	(1.00)
SENIOR CLERK	A-19	1.00	1.00	0.00
TOTAL PERSONNEL		<u>13.00</u>	<u>11.00</u>	<u>(2.00)</u>