

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.

2008 Accomplishments →

- Implemented first phase of fiber optic project including the connection of NITT fiber ring to the NIU Rockford campus.
- Continued the implementation of traffic control systems, adding intersections where possible while combining the fiber optic work with signal upgrades.
- Continued work with IDOT and utilities to initiate utility relocation as part of the Kishwaukee Street construction.
- Continued NICTI Alternatives Analysis and successfully securing a medium to high rating on the Federal “New Starts” application.
- Completed the federally required Human Services Transportation Plan, thus allowing RMTD to apply for discretionary grants programs such as JARC and New Freedoms.
- Secure and install existing seasonal banners along arterial streets with City-owned light poles and banner bracket hardware.
- Completed the transition of the Rockford MPO (RATS) to the Rockford Metropolitan Agency for Planning (RMAP). Moved the RMAP office to the Pioneer parking deck office space.

2009 Goals and Objectives →

- Continue to lay fiber optic cable and improve the surrounding network.
- Evaluate the current condition of our street lights. Put together a plan for replacing them over next 5-10 years.

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- Continue to upgrade traffic lights with LED lights.
- Research different types of lighting for outdoor use in parking decks, parking lots, and on street lighting.

Budget Summary

PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY					
	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,415,715	\$1,344,770	\$1,110,249	\$830,276	(\$514,494)
CONTRACTUAL	4,423,288	\$4,068,507	3,687,847	3,283,630	(784,877)
SUPPLIES	448,247	\$351,920	251,963	284,000	(67,920)
OTHER	19,100	\$200,000	20,000	23,600	(176,400)
CAPITAL	0	65,000	21,425	0	(65,000)
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$6,306,350</u>	<u>\$6,030,197</u>	<u>\$5,091,484</u>	<u>\$4,421,506</u>	<u>(\$1,608,691)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			(\$1,608,691)		
STAFFING REVIEW					
	2006	2007	2008	2009	INCREASE (DECREASE)
TOTAL	18.00	18.00	18.00	12.40	(5.60)
FUNDING SOURCE					
	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$212,309	4.0	\$147,250	3.3	
PURCHASE OF SERVICES	51,200	1.0	46,000	1.0	
FROM OTHER GOVERNMENTS	596,984	11.1	180,000	4.1	
TRANSFERS FROM OTHER FUNDS	500,000	9.3	1,200,000	27.1	
GENERAL REVENUES	<u>4,669,704</u>	<u>74.6</u>	<u>2,848,256</u>	<u>64.5</u>	
TOTAL	<u>\$6,030,197</u>	<u>100.0</u>	<u>\$4,421,506</u>	<u>100.0</u>	

Budget Analysis

The 2009 budget of \$4,421,500 is a \$1,608,690 (26.7%) decrease from prior year. This decrease includes a supplemental appropriation adjustment for the Regional Area Transportation Study (RATS) transfer to Rockford Metropolitan Agency for Planning (RMAP) of \$80,700 and Rail study grant increase of \$750,000, for a total 2008 supplemental adjustment of \$669,300. Taking this adjustment into consideration there is a total division decrease of \$939,391. Personnel costs decrease \$514,500. Salaries decrease \$220,700 as a result of staff reorganization and the transfer of 5.6 positions to other divisions. Other decreases include health insurance (\$83,700), IMRF (\$53,200) and parking (\$2,900) due to the decrease in salaries. Worker's compensation (\$3,400) costs increase due to higher rates.

The contractual services decrease of \$784,880 includes a \$750,000 supplemental appropriation increase made to the 2008 budget for the federal grant for a rail study that is to be expensed across three fiscal years. Taking this adjustment into consideration there is a decrease of \$9,880 for contractual services. The largest decrease is found in the reduction of \$150,000 for the rail

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study. Increases include traffic signal and street light power (\$110,000) and internal service charges increases include central stores (\$25,500) and building rental (\$31,300).

The supplies account group decreases \$67,920. PW supplies (\$71,000) and small tools (\$11,200) decreased to reflect actual expenditures. Equipment (\$20,000) increases for the purchase of fiber optic cable.

Other expenses reflect a decrease of \$176,400 which includes an \$180,000 supplemental appropriation increase made to the 2008 budget for the transfer to RMAP. Capital equipment decreases \$65,000 from the prior year.

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 \$1,200,000 transfer from the Motor Fuel Tax Fund to pay a portion of the street lighting expense, an eligible MFT activity.

In 2008, the Traffic Division spent \$5,091,484 or 65.5% of its budgeted allocation. In the past several years, 94% to 112% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2009.

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Personnel Review

PUBLIC WORKS TRAFFIC DIVISION				
BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$836,901	\$616,167	(\$220,734)
TEMPORARY		21,500	0	(21,500)
OVERTIME		54,500	0	(54,500)
MERIT PAY		7,555	0	(7,555)
SALARY ADJUSTMENT		<u>13,565</u>	<u>(59,684)</u>	<u>(73,249)</u>
TOTAL SALARIES		<u>\$934,021</u>	<u>\$556,483</u>	<u>(\$377,538)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$167,846	\$114,657	(\$53,189)
UNEMPLOYMENT TAX		1,039	781	(258)
WORKER'S COMPENSATION		28,403	31,812	3,409
HEALTH INSURANCE		205,305	121,576	(83,729)
RETIREE HEALTH INSURANCE		4,000	4,000	0
LIFE INSURANCE		1,276	967	(309)
PARKING BENEFITS		<u>2,880</u>	<u>0</u>	<u>(2,880)</u>
TOTAL BENEFITS		<u>\$410,749</u>	<u>\$273,793</u>	<u>(\$136,956)</u>
TOTAL COMPENSATION		<u>\$1,344,770</u>	<u>\$830,276</u>	<u>(\$514,494)</u>
POSITION TITLE	POSTION RANGE	2008 <u>EMPLOYEES</u>	2009 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
TRAFFIC ENGINEER	E-11	1.00	0.00	(1.00)
TRANSP/PROP MANAGER	E-8	0.00	0.40	0.40
ASSISTANT TRAFFIC ENGINEER	E-8	1.00	0.00	(1.00)
PROJECT MANAGER	E-8	0.80	0.00	(0.80)
TRAFFIC SIGNAL SUPERVISOR	E-8	1.00	1.00	0.00
PLANNER	E-7	2.00	0.00	(2.00)
SENIOR ENGINEERING TECHNICI	E-6	1.00	0.00	(1.00)
ENGINEERING TECHNICIAN	E-5	1.20	0.00	(1.20)
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	3.00	0.00
MAINTENANCE WORKER	A-20	1.00	1.00	0.00
SENIOR CLERK	A-19	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL PERSONNEL		<u>18.00</u>	<u>12.40</u>	<u>(5.60)</u>