

# Traffic Engineering

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## 2017 Initiatives

ID	Goal	Initiative
2A-09	Investing in Infrastructure	Collaborate more closely with CDOT (Colorado Department of Transportation) on projects in Colorado Springs to improve aesthetics along major corridors and incorporate sustainability projects.
3A-06	Building Community and Collaborative Relationships	Improve walking, biking, and transit mobility options in existing neighborhoods of the City

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

## All Funds Summary

	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
						Use of Funds
<i>All Funds</i>	General Fund	\$3,154,052	\$3,048,770	\$3,220,498	\$2,948,721	(\$271,777)
	General Fund - CIP	81,678	231,009	231,009	239,732	8,723
	PPRTA - Capital	623,410	6,102,000	6,102,000	6,102,000	0
	PPRTA - Maintenance	620,484	1,500,000	1,800,000	1,500,000	(300,000)
	Grants Fund - Awards	0	924,036	924,036	1,093,983	169,947
	Bike Tax	362,083	85,000	85,000	86,500	1,500
	<b>Total</b>	<b>\$4,841,707</b>	<b>\$11,890,815</b>	<b>\$12,362,543</b>	<b>\$11,970,936</b>	<b>(\$391,607)</b>
	<b>Positions</b>					
	General Fund	26.00	26.00	28.00	28.00	0.00
	<b>Total</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>

\* 2016 Amended City Budget as of 8/4/2016. 2016 Amended PPRTA Budget for maintenance as of 7/13/2016 includes additional sales tax revenue for 2015 and 2016.

## Significant Changes vs. 2016

- Net decrease of \$272,000, mainly due to the transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight
- Increase of \$171,000 in grant funds for 2017

## Traffic Engineering

Traffic Engineering's primary mission is to provide safe and efficient movement of vehicles, cyclists, and pedestrians on the public rights-of-way. The Division works to improve mobility and traffic flow, maintain public safety, reduce travel times and mitigate congestion. Traffic Engineering is responsible for three major programs:

### Traffic Signal Systems

- Manage signal timing, coordination and maintenance of the City's 584 traffic signals and 22 CDOT signals
- Respond to 24 hour emergency traffic signal malfunction repairs
- Operate the incident management system (traffic cameras and message boards) on key arterials throughout the City
- Analyze citizen and developer requests for new traffic signals and additional phases to existing traffic signals
- Manage school zone flashing beacon schedule and maintenance
- Coordinate the annual traffic signal rebuild program
- Maintain the priority green system for emergency first responders

### Transportation Planning

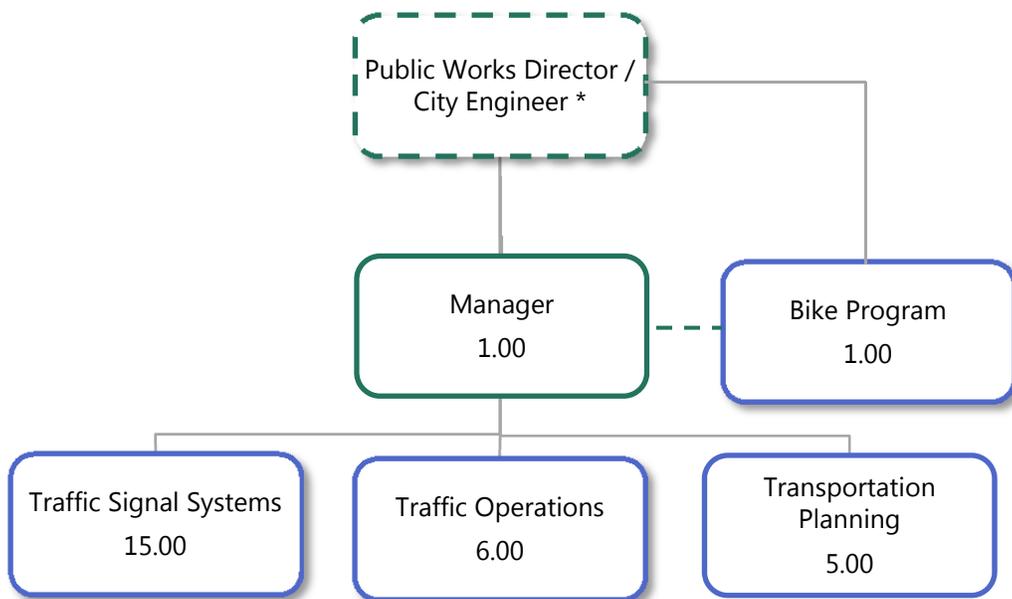
- Plan and implement roadway, bike, and pedestrian projects and programs to develop a multi-modal transportation system
- Update and maintain the Bike Master Plan and other planning documents associated with Bike Planning
- Develop and implement bike infrastructure and construct safety improvements where warranted
- Institute bike programs that help promote and enhance bicycling in Colorado Springs
- Identify and monitor projects to manage roadway congestion and unsafe locations for all modes of transportation
- Identify funding for transportation and safety projects including grant applications to leverage local funds
- Administer the School Safety Program
- Conduct public process to develop regional, sub-regional and neighborhood projects
- Address neighborhood parking and cut-through traffic issues
- Conduct various studies and analyses for both traffic congestion and bicycling
- Coordinate transportation planning efforts with city departments, government agencies, and citizen groups in the Pikes Peak Region
- Collect traffic data, analyze generate traffic studies
- Administer the City's truck route program

### Traffic Operations

- Municipal Court Liaison for traffic related legal issues including research, field investigation, and representing the city in court
- Identify Transportation and Safety projects for the City Traffic Engineer
- Develop and coordinate Federal Highway Administration mandated compliance programs
- Review roadway plans for capital projects and development for new roadway corridors, roundabouts, bike lane projects
- Provide school safety services related to school crossings and parking concerns/issues
- Review and comment on traffic related Revocable Permits

Traffic Engineering Functions	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2017 Budget
School Safety	\$539,109	\$458,309	\$471,676	\$471,676	\$445,569
Signals Maintenance and Construction	1,094,061	971,576	1,072,272	1,072,272	802,764
Signs and Markings *	1,144,937	0	0	0	0
Traffic Management Center (TMC) Operations	498,432	467,944	473,239	473,239	461,731
Transportation Planning	668,925	1,256,223	1,031,583	1,203,311	1,238,657
<b>Total Traffic Engineering Functions</b>	<b>\$3,945,464</b>	<b>\$3,154,052</b>	<b>\$3,048,770</b>	<b>\$3,220,498</b>	<b>\$2,948,721</b>

\* In 2015, the Signs and Markings function was transferred to Public Works Operations and Maintenance.



\* The Public Works Director/City Engineer position is funded as part of City Engineering’s budget. This position is not reflected in the position count in the Budget Summary below.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund, PPRTA, and CIP.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Salary/Benefits/Pensions	\$2,762,128	\$2,091,631	\$2,262,229	\$2,432,857	\$2,464,917	\$32,060	
	Operating	1,183,336	1,062,421	786,541	787,641	483,804	(303,837)	
	Capital Outlay	0	0	0	0	0	0	
	<b>Total</b>	<b>\$3,945,464</b>	<b>\$3,154,052</b>	<b>\$3,048,770</b>	<b>\$3,220,498</b>	<b>\$2,948,721</b>	<b>(\$271,777)</b>	
	<b>CIP</b>	<b>\$419,763</b>	<b>\$81,678</b>	<b>\$231,009</b>	<b>\$231,009</b>	<b>\$239,732</b>	<b>\$8,723</b>	
	<b>Revenue</b>	<b>\$379,647</b>	<b>\$408,443</b>	<b>\$355,110</b>	<b>\$355,110</b>	<b>\$345,730</b>	<b>(\$9,380)</b>	
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Engineer III	0.00	0.00	1.00	1.00	0.00		
	Engineering Division Manager	0.00	0.00	1.00	1.00	0.00		
	Engineering Program Manager	0.00	0.00	1.00	1.00	0.00		
	Engineering Supervisor	1.00	1.00	2.00	2.00	0.00		
	Engineering Technician I	0.00	0.00	1.00	1.00	0.00		
	Engineering Technician II	0.00	0.00	12.00	12.00	0.00		
	Engineering Technician III	0.00	0.00	3.00	3.00	0.00		
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00		
	Planning Technician	1.00	1.00	0.00	0.00	0.00		
Principal Planner	0.00	0.00	1.00	1.00	0.00			
Principal Traffic Engineer	1.00	1.00	0.00	0.00	0.00			
Senior Engineer	0.00	0.00	1.00	1.00	0.00			
Senior Planner	1.00	1.00	1.00	1.00	0.00			
Senior Skilled Maintenance Tech.	1.00	1.00	0.00	0.00	0.00			
Senior Traffic Engineer	1.00	1.00	0.00	0.00	0.00			
Skilled Maintenance Technician	2.00	2.00	0.00	0.00	0.00			
Skilled Maintenance Technician II	0.00	0.00	3.00	3.00	0.00			
Traffic Signal Supervisor	1.00	1.00	0.00	0.00	0.00			
Traffic Technician I	1.00	1.00	0.00	0.00	0.00			
Traffic Technician II	11.50	11.00	0.00	0.00	0.00			
Traffic Technician III	2.50	3.00	0.00	0.00	0.00			
Transportation Manager	1.00	1.00	0.00	0.00	0.00			
<b>Total Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>			

\* 2016 Amended Budget as of 8/4/2016

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	Net decrease to Salaries/Benefits/Pensions and Operating due to reorganization between City Engineering and Traffic Engineering	(\$171,728)
	<b>Total During 2016</b>	<b>(\$171,728)</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$15,866)
	Increase to fund pay for performance and position movements in salary structure	47,927
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$32,061</b>
	<b>Operating</b>	
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(\$2,100)
	Transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight	(301,737)
	<b>Total Operating</b>	<b>(\$303,837)</b>
	<b>Capital Outlay</b>	
	None	\$0
	<b>Total Capital Outlay</b>	<b>\$0</b>
<b>CIP</b>		
Increase of local match for grant awards in 2017	\$8,723	
<b>Total CIP</b>	<b>\$8,723</b>	
<b>Total For 2017</b>	<b>(\$263,053)</b>	

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	Increase of 2.00 FTEs due to reorganization between City Engineering and Traffic Engineering	2.00
	Reclassification of 2.00 positions (Engineering Tech I to Engineering Tech II and Senior Planner to Principal Planner)	0.00
	<b>Total During 2016</b>	<b>2.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

PPRTA	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Capital †	\$1,331,716	\$623,410	\$6,102,000	\$6,102,000	\$6,102,000	\$0	
	Maintenance	4,442,051	620,484	1,500,000	1,800,000	1,500,000	(300,000)	
	<b>Total</b>	<b>\$5,773,767</b>	<b>\$1,243,894</b>	<b>\$7,602,000</b>	<b>\$7,902,000</b>	<b>\$7,602,000</b>	<b>(\$300,000)</b>	
	<b>2017 PPRTA Maintenance Projects</b>							
	Hazard Elimination/Safety Improvements						600,000	
	Traffic Signal Maintenance						900,000	
	† The PPRTA capital projects for 2017 are listed below in the CIP table. The 2015 Actual includes PPRTA I and PPRTA II projects							
The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for capital projects and maintenance of the City's transportation system, relevant PPRTA expenditures are included.								

\* 2016 Amended City Budget as of 8/4/2016. 2016 Amended PPRTA Budget for maintenance as of 7/13/2016 includes additional sales tax revenue for 2015 and 2016

2017 CIP Program	Project	General Fund	Bike Tax	Grant	PPRTA	Total 2017 Allocation
	Advanced Detection (TIP)	108,441		462,399		570,840
	Bicycle Infrastructure Improvements		86,500			86,500
	Congestion/Incident Management/Signal Improvements				412,000	412,000
	Intersection Improvements-Citywide				824,000	824,000
	Old Ranch Road at Powers-Improvements and Bridge				1,433,000	1,433,000
	On-Street Bikeway Improvements				412,000	412,000
	Roadway Safety and Traffic Operations				1,000,000	1,000,000
	Traffic Signal System Upgrades				2,021,000	2,021,000
	Traffic Signal Upgrade (TIP)	131,291		631,584		762,875
<b>Total 2017 CIP</b>	<b>\$239,732</b>	<b>\$86,500</b>	<b>\$1,093,983</b>	<b>\$6,102,000</b>	<b>\$7,522,215</b>	
For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1						

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Traffic Engineering

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	2,053,537	1,569,548	1,692,133	1,825,582	1,840,663	15,081
51210 - OVERTIME	30,748	27,354	35,000	35,000	35,000	0
51220 - SEASONAL TEMPORARY	23,797	7,360	3,800	3,800	3,800	0
51230 - SHIFT DIFFERENTIAL	613	361	0	0	0	0
51235 - STANDBY	10,784	10,716	11,500	11,500	11,500	0
51240 - RETIREMENT TERMINATION SICK	426	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	15,760	13,788	0	0	0	0
51260 - VACATION BUY PAY OUT	5,113	1,988	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(8,584)	(5,926)	0	0	0	0
51610 - PERA	279,885	209,339	227,320	245,602	250,838	5,236
51612 - RETIREMENT HEALTH SAVINGS	0	5,901	0	0	0	0
51615 - WORKERS COMPENSATION	37,999	24,814	28,811	29,438	25,779	(3,659)
51620 - EQUITABLE LIFE INSURANCE	5,689	4,226	6,021	6,522	6,540	18
51640 - DENTAL INSURANCE	12,463	8,685	10,137	10,869	11,712	843
51670 - PARKING FOR EMPLOYEES	1,754	816	240	720	720	0
51690 - MEDICARE	25,730	20,027	24,059	25,994	26,548	554
51695 - CITY EPO MEDICAL PLAN	116,862	51,296	52,218	57,402	57,408	6
51696 - ADVANTAGE HD MED PLAN	138,399	130,893	158,738	167,426	180,660	13,234
51697 - HRA BENEFIT TO ADV MED PLAN	11,153	10,445	12,251	13,001	13,749	748
<b>Salaries/Benefits/Pensions Total</b>	<b>2,762,128</b>	<b>2,091,631</b>	<b>2,262,228</b>	<b>2,432,856</b>	<b>2,464,917</b>	<b>32,061</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	(336)	0	0	0	0	0
52110 - OFFICE SUPPLIES	2,971	1,364	1,374	1,374	1,374	0
52111 - PAPER SUPPLIES	99	284	50	50	50	0
52115 - MEDICAL SUPPLIES	188	194	350	350	350	0
52120 - COMPUTER SOFTWARE	26,000	4,618	4,150	4,150	4,150	0
52122 - CELL PHONES EQUIP AND SUPPLIES	1,211	704	350	350	350	0
52125 - GENERAL SUPPLIES	4,075	2,506	3,470	3,470	3,470	0
52127 - CONSTRUCTION SUPPLIES	23,694	2,440	8,000	8,000	8,000	0
52130 - OTHER SUPPLIES	250	0	0	0	0	0
52131 - CONCRETE SUPPLIES	3,553	0	0	0	0	0
52135 - POSTAGE	98	24	600	600	600	0
52145 - PAINT AND CHEMICAL	3,394	0	600	600	600	0
52155 - AUTOMOTIVE	13	0	0	0	0	0
52190 - JANITORIAL SUPPLIES	973	268	1,000	1,000	1,000	0
52235 - MAINT MACHINERY AND APPARATUS	958	895	1,980	1,980	1,980	0
52244 - MAINT TRAFFIC MARKINGS	38,722	0	0	0	0	0
52245 - MAINT SIGNALS	50,980	4,241	35,000	35,000	35,000	0
52255 - MAINT SIGNS	29,456	0	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	8,859	2,507	6,000	6,000	6,000	0
52270 - MAINT WELLS AND RESERVOIRS	991	0	0	0	0	0
52305 - MAINT SOFTWARE	0	3,924	10,500	10,500	10,500	0
52410 - BUILDING SECURITY SERVICES	360	760	480	480	480	0
52415 - CONTRACTS AND SPEC PROJECTS	194,023	384,186	35,085	35,085	35,085	0
52435 - GARBAGE REMOVAL SERVICES	1,895	251	258	258	258	0
52445 - JANITORIAL SERVICES	16,995	5,675	6,350	6,350	6,350	0
52560 - PARKING SERVICES	2,600	2,300	1,900	1,900	1,900	0
52575 - SERVICES	4,820	595	375	375	375	0

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Traffic Engineering

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52590 - TEMPORARY EMPLOYMENT	0	0	0	0	0	0
52591 - SCHOOL CROSSING GUARDS	310,716	310,717	310,716	310,716	310,716	0
52607 - CELL PHONE ALLOWANCE	908	1,050	960	1,860	1,860	0
52610 - PROFESSIONAL LICENSES	0	1,963	0	0	0	0
52615 - DUES AND MEMBERSHIP	4,212	1,605	3,399	3,399	3,399	0
52625 - MEETING EXPENSES IN TOWN	931	373	0	0	0	0
52630 - TRAINING	4,314	1,288	4,425	4,625	4,625	0
52640 - CITIZEN ACADEMY	50	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	2,125	165	0	0	0	0
52706 - WIRELESS COMMUNICATION	10,840	8,726	7,201	7,201	7,201	0
52732 - UTILITIES TRAFFIC SIGNALS	0	274,123	284,820	284,820	0	(284,820)
52735 - TELEPHONE LONG DIST CALLS	168	0	0	0	0	0
52736 - CELL PHONE AIRTIME	(45)	11	60	60	60	0
52738 - CELL PHONE BASE CHARGES	10,960	7,694	11,512	11,512	11,512	0
52745 - UTILITIES	0	0	0	0	0	0
52746 - UTILITIES ELECTRIC	313,424	9,756	13,514	13,514	0	(13,514)
52747 - UTILITIES GAS	23,493	1,377	1,809	1,809	0	(1,809)
52748 - UTILITIES SEWER	3,098	481	650	650	0	(650)
52749 - UTILITIES WATER	6,074	727	944	944	0	(944)
52770 - SAFETY EQUIPMENT	14,203	1,749	3,840	3,840	3,840	0
52775 - MINOR EQUIPMENT	47,729	12,466	14,525	14,525	14,525	0
52776 - PRINTER CONSOLIDATION COST	10,218	7,591	7,324	7,324	7,324	0
52874 - OFFICE SERVICES PRINTING	1,007	258	870	870	870	0
52875 - OFFICE SERVICES RECORDS	2,069	2,105	2,100	2,100	0	(2,100)
65160 - RECRUITMENT	0	460	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
<b>Operating Total</b>	<b>1,183,336</b>	<b>1,062,421</b>	<b>786,541</b>	<b>787,641</b>	<b>483,804</b>	<b>(303,837)</b>
<b>Total Expenses</b>	<b>3,945,464</b>	<b>3,154,052</b>	<b>3,048,769</b>	<b>3,220,497</b>	<b>2,948,721</b>	<b>(271,776)</b>
<b>CIP Total</b>	<b>419,764</b>	<b>81,680</b>	<b>231,009</b>	<b>231,009</b>	<b>239,732</b>	<b>8,723</b>
<b>Grand Total</b>	<b>4,365,228</b>	<b>3,235,732</b>	<b>3,279,778</b>	<b>3,451,506</b>	<b>3,188,453</b>	<b>(263,053)</b>
<b>Revenue</b>						
44014 - RECYCLED MATERIALS	10,770	6,824	11,000	11,000	6,500	(4,500)
44016 - BRIDGE DAMAGE SETTLEMENTS	6,975	0	0	0	0	0
44017 - GUARDRAIL DAMAGE SETTLEMENTS	12,231	15,079	0	0	0	0
44018 - SIGNAL DAMAGE SETTLEMENTS	(6,965)	45,064	0	0	0	0
44019 - SIGN DAMAGE SETTLEMENTS	5,058	(1,494)	0	0	0	0
44040 - SALE OF PROPERTY	0	0	0	0	0	0
45711 - COPIES OF DOCUMENTS	350	500	350	350	350	0
45811 - STATE SAFETY TRAFFIC DEV	321,930	335,070	337,260	337,260	332,880	(4,380)
45812 - TRAFFIC REIMB FROM OTHERS	19,780	3,299	0	0	0	0
46171 - REIMBURSEMENT FROM GRANTS	9,518	4,101	6,500	6,500	6,000	(500)
<b>Total Revenue</b>	<b>379,647</b>	<b>408,443</b>	<b>355,110</b>	<b>355,110</b>	<b>345,730</b>	<b>(9,380)</b>