



(1731)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personal Services	\$ 373,429	\$ 537,855	\$ 480,067
Supplies	9,885	10,200	10,200
Contractual Services	23,115	52,589	137,589
Other Charges	24,138	30,205	32,607
Total Expenses	\$ 430,567	\$ 630,849	\$ 660,463

Mission

To provide for the safe and efficient movement of pedestrians, cyclists, and vehicular traffic within the City. This involves a continuous effort to improve the overall efficiency of the street network while reducing the number and severity of collisions.

Strategic Approach

The Traffic Engineering department is responsible for the planning, design, and operations of all traffic control devices. This includes the placement of traffic signs (Stop, Yield, Speed Limit, Parking Restriction, Street Name, Etc.), traffic signals and pavement markings (stop bars, crosswalks, island tips, arrows, etc.) All of these elements are installed using **Best Practices** and utilizing the latest technology to improve efficiency. The department is responsible for the following: authorizing street light installations (except for Highways); supervising the Adult School Crossing Guard Program for elementary schools; investigating sight restriction complaints; issuing Driveway, Block Party, and Parade Permits; conducting a Traffic Count Program; and reviewing and approving plans that concern Traffic Areas. These Activities are accomplished using nationally recognized standards and methods found in the *Texas Manual on Uniform Traffic Control Devices* and International Transportation of Engineers best practices, while still following **Best Practices** to improve traffic patterns throughout the city and in **Downtown Redevelopment**; it also plans for future infrastructure replacements as they meet their end of life.

The department employs several performance measures to monitor daily, weekly, and yearly work trends and quality of service, making adjustments as needed. The department also implements cost-effective improvements—including additional traffic signs, improved pavement markings, traffic signal retiming and/or re-phasing, and revised signal displays—for better visibility and collision reduction. By following these **Best Practices**, the Traffic Engineering department aligns itself with the City's **Blueprint for Amarillo**.

Traffic Engineering is working with Texas Department of Public Safety (TXDOT) to improve the traffic flow on Soncy Road between Amarillo Blvd. and Hillside Road. The project will include upgrades to existing signals, software, and pedestrian crossings along the corridor, as well as median islands between the northbound and southbound travel lanes. The Traffic improvements on Soncy are intended to fix declining infrastructure, update technology to improve efficiency, and institute **Best Practices** in Traffic Engineering. The department is updating the street lights on Hillside from Nancy Ellen Street to Helium Road for improved safety. Planned technology enhancements include updating the design of pedestrian crossings to meet new ADA standards and implementing Synchro software for improved timing coordination on arterial streets.

Programs

Traffic Engineering Administration/Support

2017/18 Budget — \$131,769

This program encompasses the management of multi-faceted Traffic Administration duties by the Traffic Engineer and is supported by a one-person office staff. Administrative staff works with American Traffic Solutions and the Amarillo Police Department to collect fees for red light camera violations; hearings are held every other Wednesday. The Photographic Traffic Signal Enforcement Program has an overall collection rate of 66%. This program is designed to make sure the department follows **Best Practices** using nationally recognized standards and methods found in the *Texas Manual on Uniform Traffic Control Devices* and International Transportation of Engineers best practices for Traffic Engineering, and continues to design for the flow of traffic in the **Downtown Redevelopment**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Response to Complaints	320	360	340
# of Traffic Construction Plans Reviewed	77	85	80
# of Traffic Modifications That Increased Safety (monthly average)	13	8	12
Red Light Camera Violations	20,120	21,560	22,000

Traffic Engineering

2017/18 Budget — \$141,405

This program provides for the time and resources dedicated toward the review and resolution of traffic-related concerns in an effort to provide a safe, consistent, and effective transportation system that meets **Best Practice** minimum standards. Traffic Engineering is responsible for implementing City policies/standards for development related to residential and commercial construction projects that occur within the City of Amarillo. This program continues to improve traffic patterns throughout the city and in the **Downtown Redevelopment**; it also plans for future infrastructure replacements as they meet their end of life.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Street Lights in Place	10,573	10,649	10,680

(continued)	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Work Orders Issued for Street Lights Installed by Xcel	76	94	31
Traffic Links Counted	250	250	250
Speed Humps/Bumps	5	8	10
Traffic Signal Studies	10 (10%)	12 (17%)	8 (13%)
Speed Studies	16 (65%)	18 (75%)	20 (70%)
Traffic Control Requests	70 (55%)	80 (75%)	80 (70%)
Parking Studies	20 (35%)	26 (40%)	28 (50%)

- Percent of Studies Implemented

School Crossing Program 2017/18 Budget — \$321,582

The School Crossing Guard program works with the Amarillo Independent School District (AISD) and Canyon Independent School District (CISD) to aid with assisting school children across busy arterial and collector streets. This program has 36 Hourly School Crossing Guards with 3 Substitutes and 1 Supervisor.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
School Crossings in AISD	33	33	33
School Crossings in CISD	1	1	1
School Crossing with Multiple Guards	3	3	3

Permits 2017/18 Budget — \$38,383

Parade and Block Party permits are issued to citizens to ensure that all emergency services are aware of street closures and to ensure that parties are following City guidelines. Driveway Permits are given out to property owners and contractors who wish to remove curbs and gutters and install a new driveway, or replace an existing driveway. This program is designed to protect current infrastructure and institute **Best Practices**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Block Party Permits Issued	78	85	80
Parade Permits Issued	94	104	105
Driveway Permits Issued	110	106	115
Permit Revenue(Parade, Run, Block Party, Driveway)	\$7,910	\$8,320	\$8,425

Sight Restrictions

2017/18 Budget — \$27,324

Sight Restrictions are obstructions in the line of sight for traffic at an intersection with a stop sign or yield sign. This program is designed to implement **Best Practices**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Sight Restriction Complaints	187	271	85
Sight Restrictions Investigated	100%	100%	100%
Sight Restrictions Cleared	92%	93%	92%

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	4.5	4.5	5.0
Part-time Positions	40.0	40.0	42.0
Total Positions	44.5	44.5	47.0

Total Traffic Administration 2017/18 Budget — \$660,463

