

Street Department

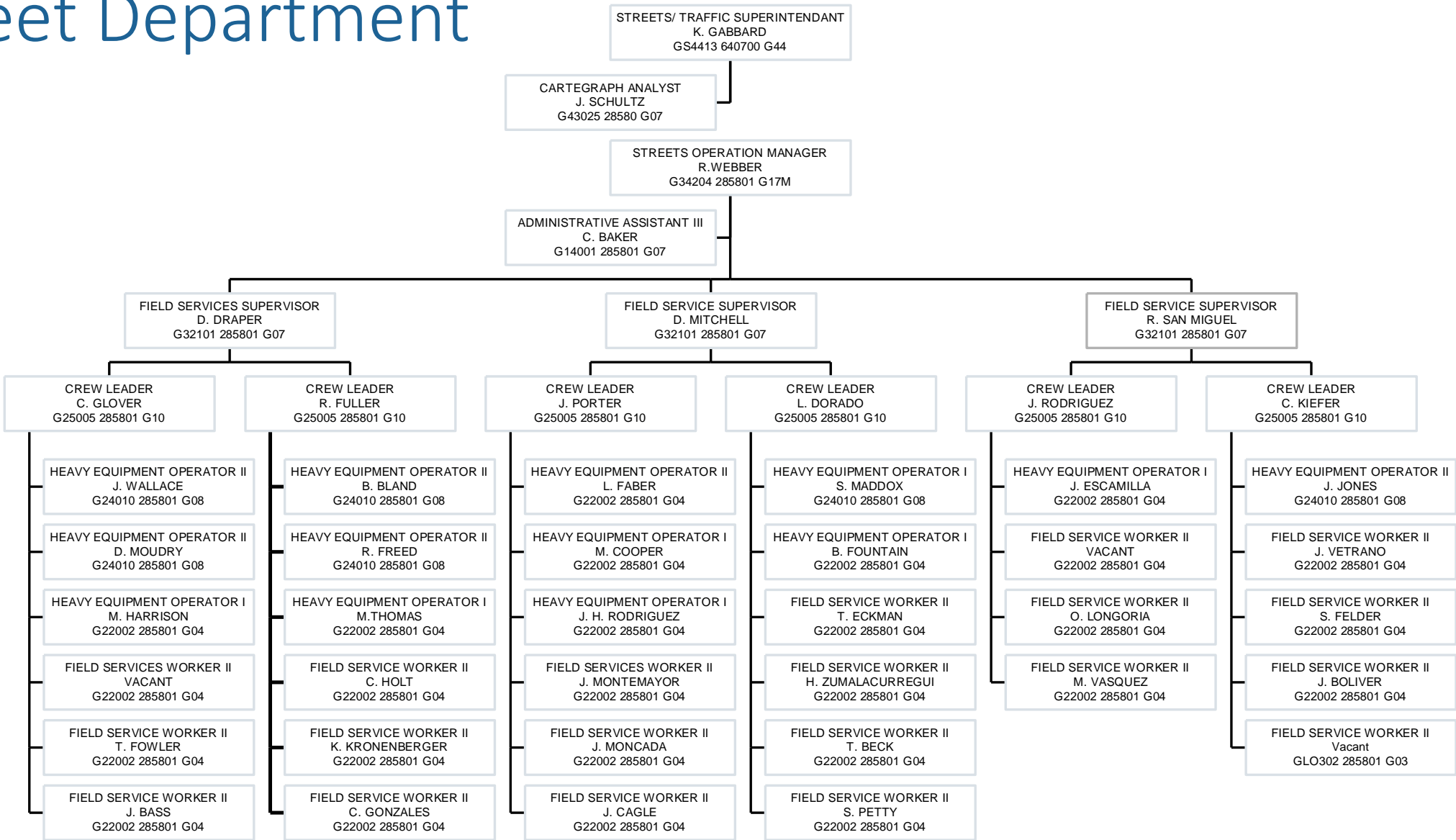
Denton City Council
Department Presentation



FTE's

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Administrative	3	3	3	4
Street Construction & Maintenance Staff	32	37	42	42
Total FTE's	35	40	45	46

Street Department



Goals and Accomplishments

Accomplishments for 16-17:

1. Reduced backlog of streets in the reconstruction category. YTD: (14LM,36 segments)
2. Increased preventative maintenance programs. Crack Seal(101LM, 20 last year), Micro Seal (45.6LM, 34.4 last year) and Asphalt Overlay(18.0LM, 14.6 last year)
3. Contractors have committed to provide additional resources and have done so
4. Establish contracts with multiple asphalt providers

Goals for 17-18:

- 1.Maximize use of outside contractors to expedite the bond and maintenance programs
- 2.Increase preventative maintenance activities, base failures, overlay, micro seal, and crack seal
- 3.Use roadway impact study to ensure practices and funding levels meet future needs of the street infrastructure

Performance Measures

Current Performance Measures:

1. Square yards of asphalt roadway reconstructed
2. Square yards of asphalt roadway overlaid
3. Square yards of roadway micro-sealed

Proposed Performance Measures:

1. Lane miles of concrete pavement replaced
2. Lane miles of asphalt roadway reconstructed
3. Lane miles of asphalt roadway overlaid
4. Lane miles of asphalt roadway micro sealed
5. Lane miles of roadway crack sealed
6. Miles of sidewalk and # ADA ramps

Cost Containment Strategies

Summary of Department efforts:

1. Concrete demolition crew added to reduce the cost of concrete removal and to expedite work. Reduced the cost of concrete removal and increased productivity. City crews can reduce the cost of concrete removal by 40% compared to outsourcing the work
2. Analysis of resources – projects are made up of modules of work; in-house vs. outsourced resources are compared on an ongoing basis to determine the best approach for cost savings and time savings
 - Analysis based on availability
 - Cost
 - Ability to keep the project on schedule

Process Improvements

Completed:

1. Equipment upgrades
 - New stabilization mixer performs a task in 5 ½ minutes compared to 30 minutes
 - Milling machine, similar upgrade
 - Recycling asphalt millings
2. Changed the contract format for asphalt materials, delivery and installation
3. With the help of public information office, improved ability to communicate with public about upcoming street improvement projects
4. Created a standard format for information sheets, project maps, and letters that are sent to effected residents and business owners

Future:

1. Review department contracts on an annual basis/ongoing – performance; new specs
2. Bundling – such as Windsor, Hinkle streets with Magnolia drainage
3. Review the project execution process and implement any changes
 - Utility coordination
 - Lessons learned end of project de-brief

Specific Process Changes/Improvements

1. Jagoe Public has added one additional construction crew and is working on adding another for a total of three crews
2. The asphalt bid has been split up between two providers
3. Mockingbird Street reconstruct was sent out to an Engineer Consultant for design and is going out for bids
4. Windsor and Hinkle Streets have been added to the Storm Sewer Design Engineering Consultant so that all three can be bid out at the same time
5. Worked with the CIP Coordination group to increase streets that are cleared by Utilities and ready
6. Worked with franchise utilities to increase locating and lowering of their lines

Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Personal Services	\$2,440,888	\$2,647,045	\$3,838,690	\$3,439,984
Materials & Supplies	\$68,136	\$91,886	\$82,150	\$87,150
Maintenance	\$5,311,905	\$5,097,475	\$8,133,085	\$9,435,051
Insurance	\$55,524	\$50,417	\$43,022	\$51,693
Miscellaneous	\$3,655	\$4,253	\$5,000	\$5,000
Operations	\$892,023	\$652,287	\$635,307	\$700,302
Debt Service	\$0	\$126,875	\$124,850	\$125,000
Cost of Service	\$724,797	\$93,778	\$103,679	\$117,015
Capital Projects	\$0	\$1,532,316	\$355,000	\$0
Total	\$9,496,928	\$10,296,332	\$13,320,783	\$13,961,195

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Questions / Comments

