

# Traffic Operations Department

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Denton City Council  
Department Presentation

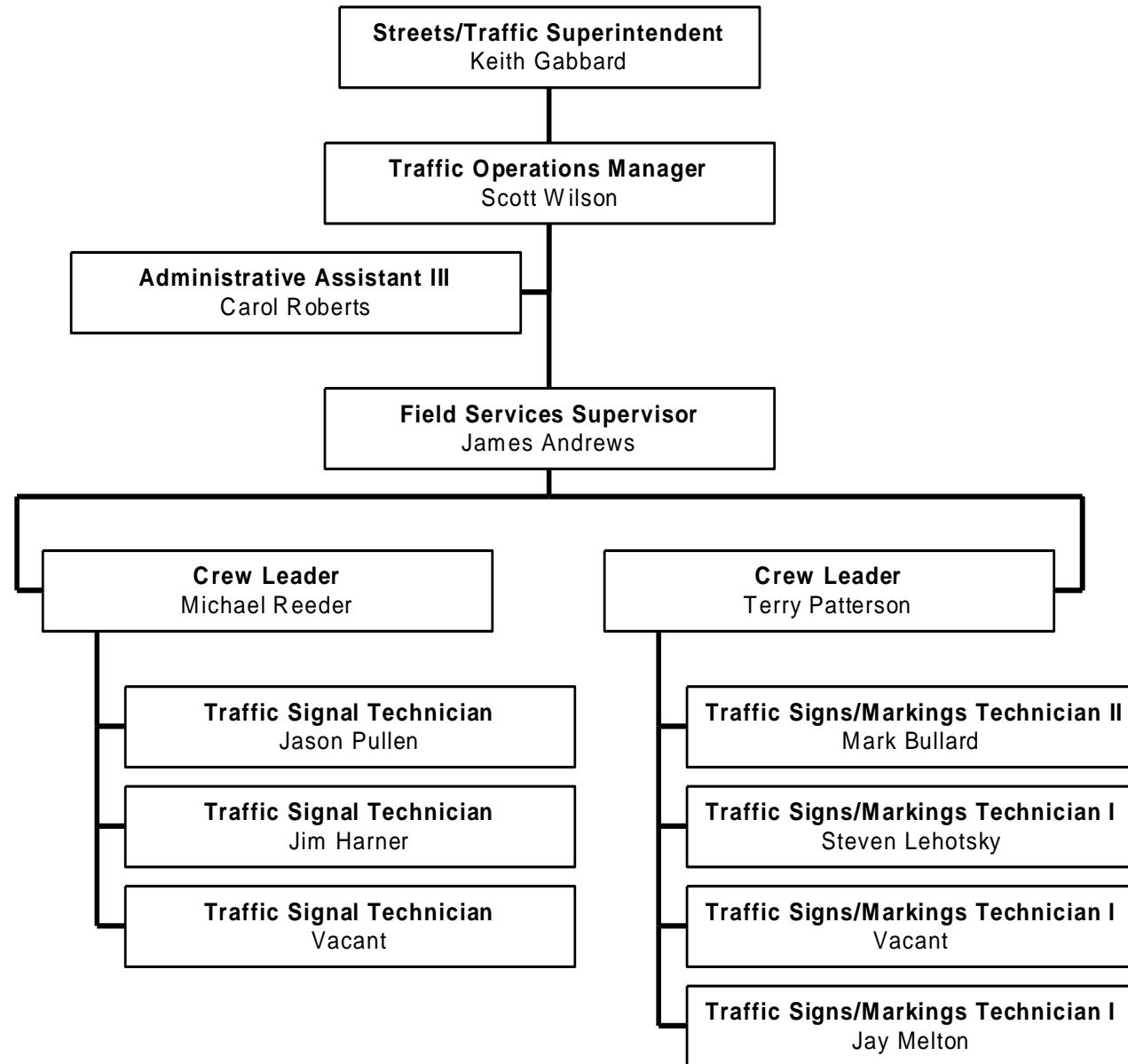


# Traffic Operations Department

## FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Traffic Operations	12	12	12	12
Total FTE's	12	12	12	12

# Traffic Operations Department



# Traffic Operations Department Goals and Accomplishments

## **Accomplishments for 16-17:**

1. Installed 415,000 feet of pavement markings, 440 pavement symbols, and 43 painted medians.
2. Installed traffic signals at 5 locations.
3. Complied with AASHTO 2013 guidelines for traffic signal pole specifications.
4. Complied with federal mandates for sign and pavement markings reflectivity.

## **Goals for 17-18:**

1. Installation and reconstruction of 13 signalized intersections.
2. Comply and redesign traffic signal poles to AASHTO 2015 standards.
3. Continue compliance with FHWA sign mandates.
4. Inspect and collect data on markings reflectivity, then record in Cartegraph database.

# Traffic Operations Department Performance Measures

## **Current Performance Measures:**

1. Number of Signalized Intersections Retimed

## **Proposed Performance Measures:**

1. Number of Signalized Intersections serviced.
2. Linear feet of Pavement Markings.
3. Number of Traffic Signs serviced.

# Traffic Operations Department Cost Containment Strategies

## Summary of Department efforts:

1. Reduce inefficiencies by adding the needed manpower and equipment to best serve and provide a high level of service to our citizens.
2. Reduce costs by eliminating duplication of services through state of the art technologies.

# Traffic Operations Department

## Process Improvements

### **Completed Projects:**

1. Developed and updated exclusive standards and RFP's for traffic signal construction, traffic signal poles and hardware, traffic signs, and roadway markings to create uniformity and streamline projects.
2. The conversion of 135 Watt traffic signal bulbs to 8 Watt LEDs on every traffic signal head in Denton which has continued to dramatically save on energy charges since 2008.

### **Future Projects:**

1. Improve mobility through the synchronization of traffic signals and their timings to reduce idling times, carbon emissions and fuel consumption, reduce delays, and improve regional air quality.
2. Continue program for LED streetlights on traffic signal poles to give Denton Municipal Electric valuable data to replace high wattage bulb fixtures to cost saving LED street light fixtures throughout the city.
3. Capitalize on NCTCOG grant opportunities to offset project costs.

# Traffic Operations Department Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$949,273	\$892,802	\$960,332	\$951,724
Materials & Supplies	\$15,104	\$20,848	\$15,000	\$15,000
Maintenance	\$914,677	\$584,008	\$645,327	\$645,327
Insurance	\$23,141	\$14,136	\$13,803	\$14,179
Miscellaneous	\$2,066	\$2,379.84	\$2,200	\$2,200
Operations	\$162,818	\$118,121	\$150,854	\$153,296
Cost of Service*	\$331,289	\$319,378	\$297,447	\$99,193
<b>Total</b>	<b>\$2,398,371</b>	<b>\$1,946,577</b>	<b>\$2,084,963</b>	<b>\$1,880,692</b>

\* \$200,000 Bike lane funding will now be transferred directly to Transportation



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Questions / Comments

