



(1732)

Budget Comparison

| | 2015/16 Actual | 2016/17 Budgeted | 2017/18 Budgeted |
|-----------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 838,584 | \$ 1,014,683 | \$ 1,048,239 |
| Supplies | 2,017,926 | 2,057,757 | 2,107,837 |
| Contractual Services | 607,008 | 542,059 | 546,418 |
| Other Charges | 10,755 | 11,508 | 11,104 |
| Inter Reimbursements | (97,868) | (78,000) | (78,000) |
| Total Expenses | \$ 3,376,405 | \$ 3,548,007 | \$ 3,635,598 |

Mission

To provide the City of Amarillo with effective and efficient traffic control devices that maximize safety, quality, and reliability, as well as minimize travel time, inconvenience, and expense for the traveling public and the taxpayers.

Strategic Approach

The Traffic Field Operations department works vigorously to follow **Best Practices** and keep traffic equipment updated with the most up-to-date traffic equipment as possible, while still maintaining a signal network that works at a high level of efficiency. This network includes the installation, operation, and maintenance of all traffic control devices, which include Traffic Signs (stop, yield, speed limit, parking restriction, street name, etc.); Traffic Signals; School Flashers; and Pavement Markings (stop bars, crosswalks, island tips, arrows, etc.). The department also is responsible for the maintenance of all TXDOT-owned continuous lighting within the City limits and Pedestrian lighting in the Central Business District (CBD), which is part of the new continuous development of Downtown. The department also is responsible for operating the computerized signal system and school flasher system. These activities are accomplished using Traffic Field Operations **Best Practices**, along with nationally recognized standards and methods found in the *Texas Manual on Uniform Traffic Control Devices* (TXMUTCD), Institute of Transportation Engineers (ITE), and following within the guidance of **Blueprint of Amarillo**.

The department has several performance measures that enable management to monitor daily, weekly, and yearly work trends, quality of service, and make adjustments as needed; these allow us to update technology to improve efficiency and institute **Best Practices**. The department performs routine preventative maintenance on all traffic signal equipment once a year, street lights three times a year, and school flashers twice a year to reduce emergency repairs in order to protect current infrastructure and institute **Best Practices**. The department also fabricates new signs and installs them as needed by TXMUTCD standards, stripes all arterial streets on a yearly program, as well as updates lane markings and island tips as required by the TXMUTCD. By following these **Best Practices**, the Traffic Field

Operations department has set itself up to monitor the appropriate programs to align with the City's **Blueprint for Amarillo**.

This department also is responsible for the Capital Improvement Projects of New Traffic Signal Construction, Traffic Signal System Improvements from the Bond Proposition money, and Rebuild of Traffic Signals funded by Red Light Cameras.

Projects for the upcoming year will be the installation of the new Signalized Intersection of Soncy & Perry, which has met enough warrants to install and help eliminate the accidents of vehicles entering the intersection. The intersections of Georgia & Julian, Moss & 34th, and Martin Road & Amarillo Blvd will be having the poles changed out due to mast arms being too short or pedestrian push buttons not being accessible. Challenges continue to be striping arterial streets twice a year, due to not having or being able to keep quality employees. The department will continue to work to keep a high standard and efficient process to maintain or improve safe travel in Amarillo.

Programs

Traffic Field Operations Administration/Support

2017/18 Budget — \$130,993

Manages a multi-faceted Traffic Field Operation by Traffic Field Superintendent, supported by a one-person office staff. This program receives requests for Signal and Sign maintenance from the public and assigns them to the correct personnel; the Traffic Administration also sends out various traffic-related work orders for installation of signs, relocation of pavement markings, and retiming of School Flashers or Traffic Signals. This program is designed to make sure the department follows **Best Practices** for Traffic Field Operations, continues to improve the flow of traffic in the downtown development as well as all arterial streets, updates technology to improve efficiency, and fixes declining infrastructure.

Performance Measures/Indicators:

| | 2015/16 Actual | 2016/17 Estimated | 2017/18 Projected |
|---|---------------------------|------------------------------|------------------------------|
| Traffic Engineering Work Orders Assigned | 236 | 220 | 235 |
| Signal Maintenance Requests Reviewed and Assigned | 460 | 480 | 490 |
| Sign Maintenance Requests Reviewed and Assigned | 70 | 80 | 100 |
| Street Light Maintenance Requests Reviewed and Assigned | 57 | 60 | 50 |
| Public Records Requests for Accident Letters Returned in Less Than 5 Days | 84 | 25 | 25 |

Locate Services

2017/18 Budget — \$70,399

Provides for the time and resources dedicated towards the protection of the Traffic's underground utility assets, as well as the safety of area excavation activities. Traffic Field Operations is part of the City's Line Locate Services; locates are submitted internally and externally. The Traffic department owns and is responsible for its own underground streetlight, traffic signal, and fiber optic utility assets. This program is designed to protect current infrastructure and institute **Best Practices**.

Performance Measures/Indicators:

| | 2015/16 Actual | 2016/17 Estimated | 2017/18 Projected |
|---|---------------------------|------------------------------|------------------------------|
| Line Locates Reviewed | 1842 | 2400 | 2300 |
| Line Locates Related to Traffic Infrastructure (Located in Less Than 72 Hours) | 316 (100%) | 235 (100%) | 275 (100%) |

Traffic Sign Maintenance

2017/18 Budget — \$316,881

Provides for the time and resources dedicated towards well-maintained, safe, and consistently applied signage throughout the City. The program strives for timely response maintenance, as well as appropriate proactive maintenance. This program is designed to protect current infrastructure, update technology to improve efficiency, improve the appearance of the City, and institute **Best Practices**.

Performance Measures/Indicators:

| | 2015/16 Actual | 2016/17 Estimated | 2017/18 Projected |
|--------------------------|---------------------------|------------------------------|------------------------------|
| Signs Fabricated | 3,800 | 3,000 | 3,100 |
| Pre-Made Signs Purchased | 600 | 650 | 700 |
| Signs Installed | 3,441 | 3,650 | 3,800 |
| Sign Replacement (Cost) | \$105.00 | \$110.00 | \$115.00 |

Signal Maintenance

2017/18 Budget — \$451,408

Provides for the time and resources dedicated towards well-maintained, safe, efficient, and consistently applied traffic signals and flashing beacons throughout the City. The program strives for timely response maintenance, as well as appropriate proactive maintenance. This program is designed to protect current infrastructure, update technology to improve efficiency, create a safer driving environment and institute **Best Practices**.

Performance Measures/Indicators:

| | 2015/16 Actual | 2016/17 Estimated | 2017/18 Projected |
|--|---------------------------|------------------------------|------------------------------|
| Signalized Intersections Rebuilt | 2 | 3 | 4 |
| New Signalized Intersections | 1 | 1 | 1 |
| Intersections Maintained | 267 (100%) | 268 (100%) | 269 (100%) |
| Signal Maintenance Request (Response in Less than 24 Hours) | 464 (62%) | 460 (80%) | 480 (80%) |
| Average Cost of Signal Installation | \$122,480 | \$143,640 | \$146,000 |
| New School Flashers | 2 | 1 | 0 |
| School Flasher PM | 62 (100%) | 62 (100%) | 64 (100%) |

Street Light Maintenance
2017/18 Budget - \$2,264,166

Provides for the time and resources dedicated towards well-maintained, safe, efficient, and consistently applied street lighting throughout the City interstates and highways. It includes all costs associated with TXDOT-owned street lighting systems. This program pays out close to \$1,850,000 in electricity costs annually. The program strives for timely response maintenance, as well as appropriate proactive maintenance. This program is designed to protect current infrastructure, update technology to improve efficiency, provide safe driving corridors during low lighting and institute **Best Practices**.

Performance Measures/Indicators:

| | 2015/16 Actual | 2016/17 Estimated | 2017/18 Projected |
|--------------------------------------|---------------------------|------------------------------|------------------------------|
| Street Lights Maintained | 1920 | 1960 | 2040 |
| Street Light Replacement (Cost/Hour) | \$525 | \$600 | \$610 |
| Street Lights PM | 900 (46%) | 1,200 (61%) | 2,040 (100%) |

Street Pavement Markings
2017/18 Budget — \$401,751

Provides for the time and resources dedicated towards well-maintained, safe, and consistently applied pavement marking, crosswalk, and parking lot striping throughout the City. This program works to achieve striping all arterial streets at least once per year, and replace pavement markings on a 6-year rotation. The program strives for appropriate proactive maintenance. This program is designed to protect current infrastructure, update technology to improve efficiency, move traffic safely through the travel lanes, improve **Community Appearance**, and institute **Best Practices**.

Performance Measures/Indicators:

| | 2015/16 Actual | 2016/17 Estimated | 2017/18 Projected |
|--|---------------------------|------------------------------|------------------------------|
| Lane Miles of Street Striping (Striped) | 3,215 (97%) | 3,300 (100%) | 3,400 (100%) |
| Gallons of Paint Applied | 3,482 | 3,575 | 3,682 |
| Costs for Street Markings (per Mile) | \$9.21 | \$9.30 | \$9.40 |
| Thermoplastic Cross-Walk & Stop Bars Installed (Replaced Annually) | 290 (19%) | 560 (37%) | 300 (20%) |

Authorized Positions

| | 2015/16 Actual | 2016/17 Budgeted | 2017/18 Budgeted |
|------------------------|---------------------------|-----------------------------|-----------------------------|
| Permanent Positions | 20 | 19 | 19 |
| Part-time Positions | 3 | 3 | 3 |
| Total Positions | 23 | 22 | 22 |

Total Traffic Field Operations 2017/18 Budget — \$3,635,598

