

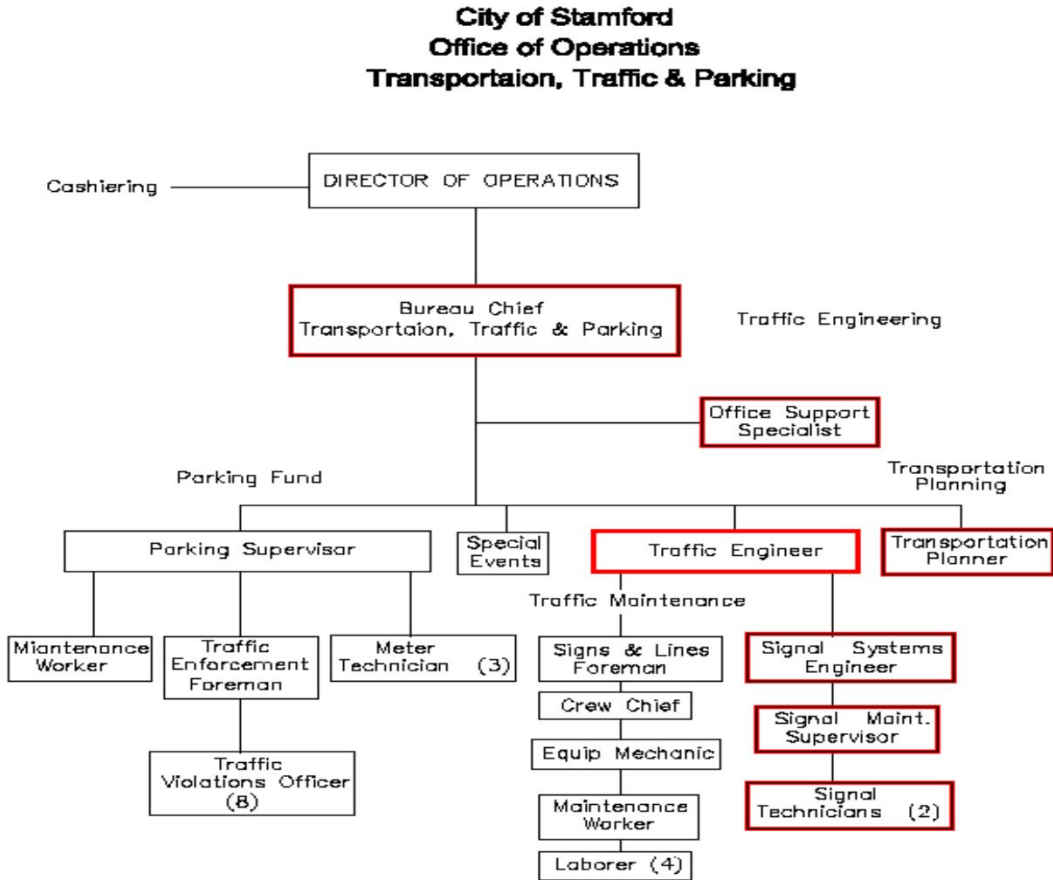
FY 2015-2016
Budget Presentation to
Board of Finance

TRAFFIC ENGINEERING

MANI S. POOLA

MONDAY, MARCH 30, 2015

BUREAU OF TRANSPORTATION, TRAFFIC & PARKING ORGANIZATION CHART



Department Highlights

- What major services does the department provide to citizens or other City departments?
 - Maintenance of all 205 Traffic Signals, addressing Citizens Complaints;
 - Traffic Safety & Flow
 - Traffic Signal Operation
 - Pedestrian Safety
 - Reduce travel delays

Department Highlights

- 2014-15 Major department accomplishments and highlights
 - ***Completed Roadway Improvements on Hope Street between Northhill Street and Weed Hill Avenue (\$6,000,000) funded under the Surface Transportation Program and administered by the State Department of Transportation***
 - ***Secured 100% funding of \$4,275,420 for the Fiber Optic Trunk Cable Installation Project through Local Transportation Capital Improvement Program (LOTICIP).***

Department Highlights ...

- Coordinated Construction of Pedestrian Bridge across Washington Boulevard directly connecting the Stamford train station and Gateway Project development site on the south side of the station.
- Secured \$4,000,000 funding toward Right-of-Way and Construction for Oaklawn Avenue Improvements between Halpin Avenue and Stanwick Place. (80% Federal; 10% State & 10% Local)
- Riverbend South Rail Road Gate Replacement & add Pre-emption to Signal @ Hope Street

Department Overview

- **DEPARTMENT GOALS FOR 2015-16**
 - Secure Congestion Mitigation & Air Quality (CMAQ) Program funding of \$3,000,000 for Signal Synchronization & Hardware Upgrade.
 - Complete Construction of Greenwich Avenue @ Pulaski Street Intersection
 - Complete Construction of Atlantic Street @ Henry Street intersection Improvements.
 - Complete Design of Improvements to Oaklawn Avenue between Halpin Avenue and Stanwick Place.
 - Complete Design of Improvements to West Main Street @ West Avenue.

Department Overview

- Complete Design of Improvements to Greenwich Avenue/Selleck Street/Southfield Avenue intersection.
- Complete Construction of Washington Boulevard @ Pulaski Street Intersection Improvements.
- Complete Construction of raised intersections & Crosswalks on North State Street in the vicinity of UBS.
- Implement Various measures to enhance Pedestrian and Bicycle use of city streets.

Department Overview

- Performance Metrics - Measuring Department Results
 - Improve Response Time to Citizen Complaints.
 - Reduce Project Design and Review Process Times.
 - Increase flow of Federal & State funds toward Capital Projects such as Roadway Improvements, Traffic Signal Upgrades Etc.,

Department Overview

CITY/TOWN	TECHICAL STAFF		NUMBER OF SIGNALS		POPULATION	ROADWAY MILES
			CITY OWNED	STATE OWNED		
Norwalk			85		85,853	243
	Traffic Engineer	Maint Supervisor				
	Traffic Analyst	Signal Mechanic				
		Systems Tech				
		Labor				
New Haven			293	17	129,898	226
	Traffic Engineer	Maint Supervisor				
	Proj Engineer	Technician				
		Technician				
		Technician				
Danbury			80	80	81,057	242
	Traffic Engineer					
	Traffic Technician					
	Traffic Technician					
Stamford			205	2	122,878	310
	Traffic Engineer	Maint Supervisor				
	Signal Systems Engineer	Technician				
		Technician				
Bridgeport			115		144,446	260
	Traffic Engineer	Maint Supervisor				
		Technician				
		Technician				

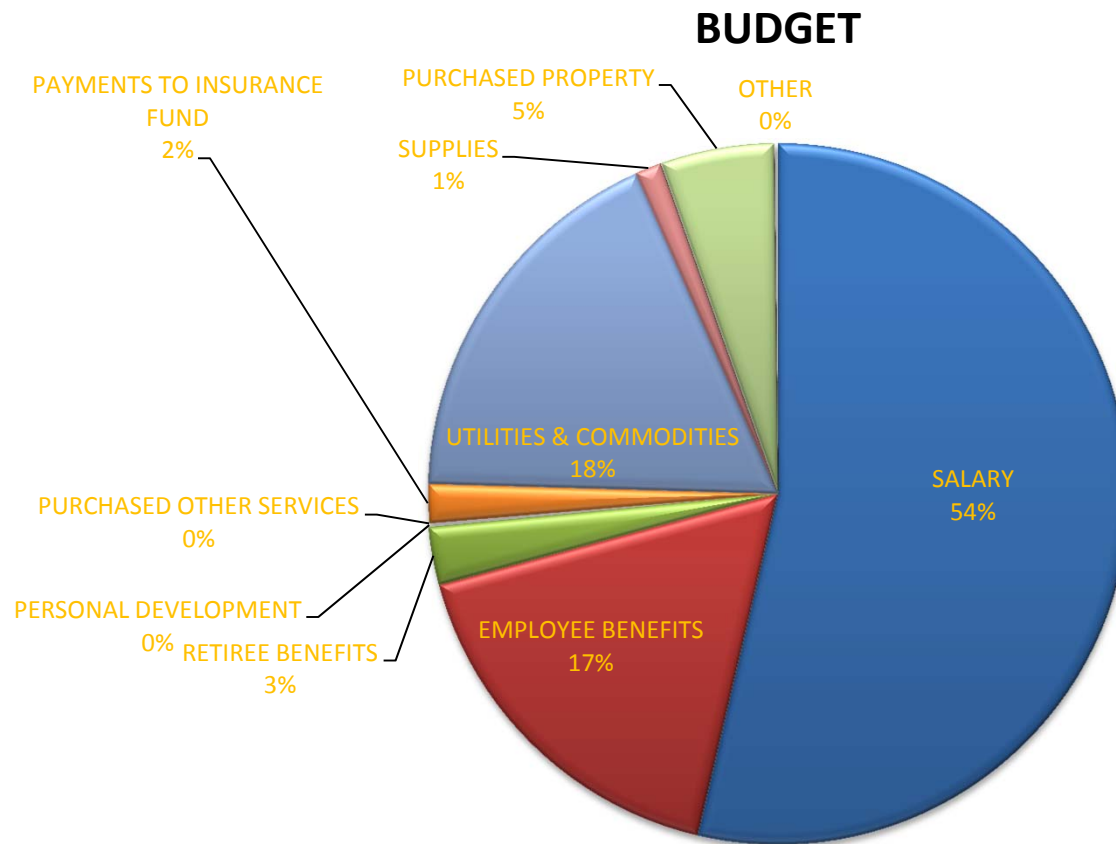
Department Overview

➤ Number of Service Calls	1428
➤ Number of On-Call calls	73
➤ Accidents related Calls	25
➤ LED lamp replacements	97
➤ Conflict Monitor Reset	143
➤ Conflict Monitor Replacements	11
➤ Signal Head Replacements	9
➤ Scheduled New Controller replacements	10
➤ Illuminated NTOR sign installations	16

Summary of Operating Budget

COST ACTIVITY	FY 14-15 ADOPTED	FY 14-15 REVISED	FY 14-15 PROJECTED	FY 14-15 MAYOR'S REQUEST	CHANGE (REQUESTED vs PROJECTED)	% CHANGE
SALARY	\$587,308	\$587,308	\$601,819	\$616,003	\$14,184	2
EMPLOYEE BENEFITS	\$188,821	\$188,821	\$189,907	\$196,771	\$6,864	4
RETIREE BENEFITS	\$58,615	\$58,615	\$58,615	\$30,638	-\$27,977	-48
PERSONAL DEVELOPMENT	\$0			\$1,500	\$1,500	100
PURCHASED OTHER SERVICES	\$468	\$468	\$853	\$500	-\$353	-41
PAYMENTS TO INSURANCE FUND	\$49,620	\$49,620	\$49,620	\$20,532	-\$29,088	-59
UTILITIES & COMMODITIES	\$203,979	\$293,979	\$205,700	\$205,520	-\$180	0
SUPPLIES	\$13,750	\$13,750	\$14,808	\$14,000	-\$808	-5
PURCHASED PROPERTY	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0
OTHER	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0
TOTAL BUDGET	\$1,164,761	\$1,254,761	\$1,183,522	\$1,147,664	-\$35,858	-3

COST SUMMARY



Cost and Revenue Summary

- **Costs**

– Two New Positions		
• Bureau Chief Transportation, Traffic & Parking (Parking Fund)		
• Transportation Planner (Land Use Bureau)		
– Salary	\$616,003	
– Health Care Benefits	\$196,771	
– Current Pension/OPEB Funding	\$ 10,208	
– Risk Management	\$ 20,532	
– Outside Services Costs	\$ 500	
– Supplies	\$ 14,000	
– Purchased Property Services		\$ 60,000
– Utilities & Commodities	\$205,520	
– Other	\$ 3,700	
	TOTAL	\$1,147,644

- **Revenue**

- \$15,830 - Street Use Permits

Department Operating Plans and Budget Highlights

- Explanation of Budget Request-- explain the impact and benefit(s) of the budget request
 - Creation of Bureau of Transportation, Traffic & Parking will significantly enhance coordinated work efforts and staff efficiency
- Key Department challenges
 - It will be a challenge for the Office Support Specialist to fulfil all the demands needs of this newly Created Bureau.