

City of Stamford

Transportation Traffic & Parking

FY 2016-17 Budget Presentation





Transportation Traffic & Parking

■ **Programs**

- ***2112 Traffic Maintenance***
- ***2210 Transportation Planning & Engineering***
- ***2538 Special Events***
- ***2139 Parking***

■ **Mission**

The Bureau of Transportation, Traffic & Parking seeks to provide for the safe, efficient, and environmentally responsible movement of people and goods in Stamford. The bureau plans and implements transportation projects, manages the City's on-street and off-street metered parking, enforces parking regulations and maintains the City's pavement markings, signs and traffic signals as well as advocates for Stamford's transportation needs with the State DOT, transit agencies and regional planning agency.

Services Provided

(to citizens or departments)

Program	Services Provided
<i>2112 Traffic Maintenance</i>	<ul style="list-style-type: none">• Install & Repair pavement markings, in 2015:• 410,000 lf of painted pavement markings (in-house)• 216,000 lf epoxy pavement markings (by contract)• Install & Repair traffic signs, in 2015:• 1,573 signs installed/repaired
<i>2210 Transportation Planning & Engineering</i>	<ul style="list-style-type: none">• Administer over \$3M in annual capital transportation projects,• Maintain over 200 traffic signals.• Responded to 1,420 signal calls in 2015.



Services Provided

(to citizens or departments)

Program	Services Provided
2538 Special Events	<ul style="list-style-type: none">• Managed 16 Special Events including:• Set-up and removal of 3,100 barricades• Set-up and removal of 2,700 cones• Posting and removal of 1,000 temporary No Parking signs
2139 Parking	<ul style="list-style-type: none">• Provide convenient & safe metered parking in 600+ on-street spaces and 3,000+ off-street spaces• Issued over 45,000 parking violations in first 8 months of current FY v. 36,000 in prior year.• Repaired 84 parking meters• Collected \$1.8M in parking fees (July '15 – Feb. '16)• Collected \$1.6M in parking fines (July '15 – Feb. '16)





2015-16 Highlights

Challenges

- Implementing Re-Organization of Transportation Bureau
- Retirement of Key Personnel in Traffic Engineering & Traffic Enforcement
- Rebounding from Low Parking Fine Revenue in FY 2015

Accomplishments

- Hired New Bureau Chief, Traffic Engineer & Transportation Planner
- Awarded \$3M in Federal Funding for Signal Synchronization
- Parking Fine Revenue up 47% from \$1.1M to \$1.6M in first 8 months of FY
- Began Traffic Signal Preventative Maintenance Program
- New Parking Fees Adopted by BOR

Changes and Challenges

■ ***Major changes planned***

- Mobile Parking Payment
- License Plate Reader for Parking Enforcement
- Exploring Booting Program
- Expanding Beach Season Parking & Enforcement Coverage
- “Cross Training” staff in Signal Maintenance & Signs/Lines

■ ***Key Program Challenges***

- Lack of Personnel to Manage Capital Projects & Spend Down Grant Funding
- History of Deferred Maintenance

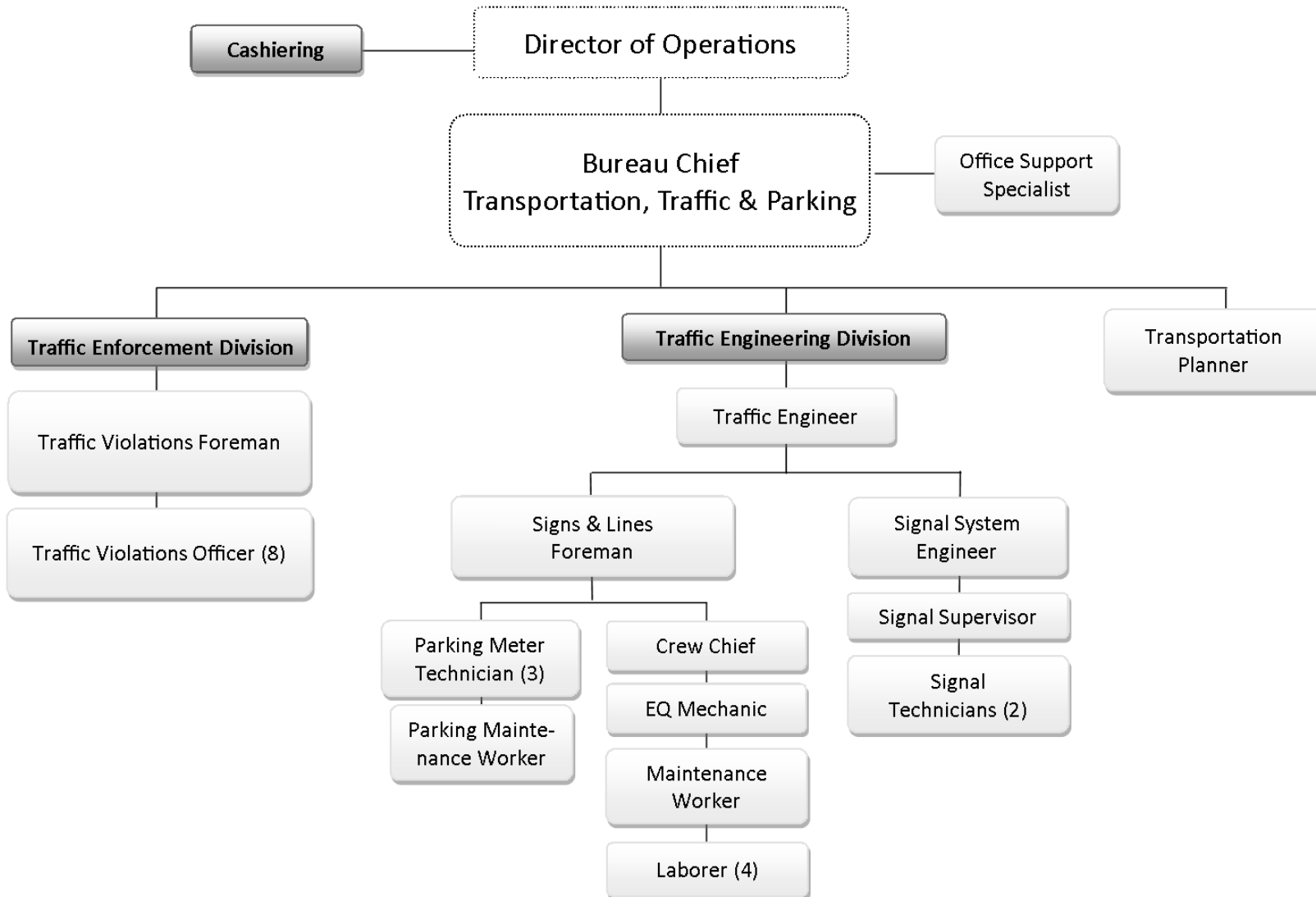


2016-2017 Goals

What are the goals and plans that you have for your department this year?

- Expand Traffic Signal PM by Contract System
- Sustain & Grow Parking Fine Revenues
 - Explore License Plate Reader for Enforcement & Scofflaws
 - Review & Adjust Enforcement Coverage
- Sustain & Grow Parking & Garage Revenue
 - Use Technology to Expand Customer Payment Options
 - Expand Beach Parking Coverage
 - Currently System relies on In-Person Vendor Coverage
- Implement Stamford Street Smart Safety Projects
 - Project Management Capabilities Limited
- Kick-Off Citywide Pedestrian & Bicycle Action Plan

City of Stamford
Office of Operations
Transportation, Traffic and Parking





Department Organization, Personnel and Resources

- Additional Resources
 - Traffic Signal Contractors
 - Pavement Markings Contractor
 - Parking Management Contractor
 - Maintenance & Enforcement Vehicles
 - Planning & Engineering Consultants



Performance Measures

Year to Year Comparison of Parking Fund Revenues			
July through February			
	FY 2015	FY 2016	% Change
Parking Ticket Fines	\$ 1,089,000	\$ 1,600,000	47%
Garage Revenue	\$ 749,000	\$ 831,000	11%
Parking Revenue	\$ 1,023,000	\$ 1,003,000	-2%
Source: H T E			

Summary of Operating Budget

Description	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Traffic Maint (2112)	0	814,797	814,797	829,463	1,039,324	916,355	36.42%	86,892	10.5%	948,343	982,443
Transportation Planning & Engineer	0	85,327	85,327	38,772	0	0	0.00%	-38,772	-100.0%	0	0
Traffic Plan & Eng (2210)	1,184,033	1,143,993	1,143,993	1,034,324	1,360,067	1,235,798	49.12%	201,474	19.5%	1,269,316	1,304,531
Cashiering (2510)	49,809	48,961	48,961	49,306	119,196	78,999	3.14%	29,693	60.2%	80,262	81,545
Special Events (2538)	298,479	188,644	188,644	291,988	284,850	284,850	11.32%	-7,138	-2.4%	289,471	294,166
Total Expenditures	1,532,321	2,281,722	2,281,722	2,243,853	2,803,437	2,516,002	100.00%	272,149	12.1%	2,587,392	2,662,685
Revenue											
Traffic Plan & Eng (2210)	0	130	130	130	0	0	0.00%	-130	-100.0%	0	0
Special Events (2538)	26,000	0	0	0	0	0	0.00%	0	0.0%	0	0
Total Revenue	26,000	130	130	130	0	0	100.00%	-130	-100.0%	0	0
Net Operating Cost	1,506,321	2,281,592	2,281,592	2,243,723	2,803,437	2,516,002	100.00%	272,279	12.1%	2,587,392	2,662,685

Summary of Operating Budget

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		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	1,024,703	1,000,747	1,000,747	1,058,914	1,072,104	1,072,104	17.87%	13,190	1.2%	1,088,186	1,104,508
Other Salary	269,667	231,437	231,437	245,062	234,400	234,400	3.91%	-10,662	-4.4%	237,916	241,485
Overtime	105,295	100,000	100,000	100,000	100,000	100,000	1.67%	0	0.0%	101,500	103,023
Employee Benefits	444,033	447,691	447,691	453,183	572,824	572,824	9.55%	119,641	26.4%	619,627	670,955
Retirement Benefits	286,727	313,634	313,634	313,634	285,848	285,848	4.76%	-27,786	-8.9%	300,140	315,147
Payments to Insurance Fund	175,326	163,093	163,093	163,093	160,593	160,593	2.68%	-2,500	-1.5%	165,411	170,373
Purchased Other Services	168,091	81,000	81,000	171,000	176,000	176,000	2.93%	5,000	2.9%	179,520	183,110
Purchased Property Services	989,017	1,088,303	1,088,303	1,088,700	1,001,648	1,001,648	16.69%	-87,052	-8.0%	1,021,681	1,042,115
Utilities & Commodities	206,501	202,993	202,993	203,567	205,143	205,143	3.42%	1,576	0.8%	209,246	213,432
Supplies	32,190	27,293	27,293	27,293	37,019	37,019	0.62%	9,726	35.6%	37,759	38,514
Central Service Cost Allocation	216,127	512,555	512,555	512,555	273,607	273,607	4.56%	-238,948	-46.6%	279,079	284,661
Other	0	0	0	0	166,250	166,250	2.77%	166,250	100.0%	169,575	172,967
Transfer to Other Funds	0	1,235,231	1,235,231	352,334	500,979	500,979	8.35%	148,645	42.2%	376,775	246,125
Debt Service	1,317,000	1,316,665	1,316,665	1,316,665	1,213,585	1,213,585	20.23%	-103,080	-7.8%	1,213,585	1,213,585
Total Expenditures	5,234,677	6,720,642	6,720,642	6,006,000	6,000,000	6,000,000	100.00%	-6,000	-0.1%	6,000,000	6,000,000
Revenue											
Garage Reimbursements	111,479	94,000	94,000	110,000	130,000	130,000	2.17%	20,000	18.2%	130,000	130,000
Parking Ticket Fines	1,745,863	2,528,142	2,528,142	2,100,000	2,200,000	2,200,000	36.67%	100,000	4.8%	2,200,000	2,200,000
Garage Revenue	1,134,953	1,453,000	1,453,000	1,300,000	1,400,000	1,400,000	23.33%	100,000	7.7%	1,400,000	1,400,000
Town Center Parking	0	76,000	76,000	76,000	0	0	0.00%	-76,000	-100.0%	0	0
Park Permits	608,526	741,000	741,000	620,000	620,000	620,000	10.33%	0	0.0%	620,000	620,000
Parking Revenue	1,585,280	1,828,500	1,828,500	1,800,000	1,650,000	1,650,000	27.50%	-150,000	-8.3%	1,650,000	1,650,000
Total Revenue	5,186,101	6,720,642	6,720,642	6,006,000	6,000,000	6,000,000	100.00%	-6,000	-0.1%	6,000,000	6,000,000
Net Operating Cost	48,576	0	0	0	0	0		0	0.0%	0	0