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## **INTEROFFICE MEMORANDIUM**

**TO:** Fiscal Committee  
Board of Representatives

**FROM:** Frank W. Petise, P.E.  
Acting Bureau Chief 

**DATE:** March 21, 2021

**RE:** Department Budget Summary

The following is a summary of the Transportation, Traffic and Parking Bureau Budget for FY 2021-2022.

### **Operating Budget:**

#### **2210 Transportation Planning & Engineering**

- Overall this Program decreased by approximately 0.6%

#### **2212 Traffic Maintenance**

- Overall this Program decreased by 1.5%

#### **2139 Parking**

- Overall this Program decreased by 12.4%

#### **2538 Special Events**

- Overall this Program increased by 63.1%
- This increase is largely due to:
  - Overtime (18.4% increase) – We anticipate COVID restrictions being lifted or relaxed and as a result the special events will occur.
  - Fireworks (100% increase) - We anticipate COVID restrictions being lifted or relaxed, allowing for Fireworks this year.

### **Capital Budget:**

#### **CP1281 Roadway Design and Reconstruction**

- The original Department Request of \$3.195M has been reduced to \$1.85M – this amount is the bare minimum to match \$24.7M in grants/partnership opportunities we received. This is also a decrease of \$150K from last year's budget.

#### **CP56174 Citywide Signals**

- Our Department request of \$750K included \$650K to match grant and developer projects, this has been reduced to \$225K. Project funding will be jeopardized.

**CP8703 Traffic Safety & Mobility Projects**

- Our Department Request was 50% of the previous year. We receive requests throughout the year for roadway and intersection improvements that increase safety and mobility, without this funding we will be unable to complete these requests and projects.

**CP8706 Sidewalk Extensions**

- This Department request was for 50% of what were allocated last year. We are unable to complete sidewalk extensions like Hope St to Toms Rd (Dolan & Toquam Schools) and Fifth Street up to Strawberry Hill School without this funding.

**CP8705 Bicycle and Pedestrian Facilities Implementation**

- This will help implement elements of the Bicycle and Pedestrian Master Plan adopted in 2019.

**Current Open Positions:**

There are no new positions in this year's budget, 1 upgrade.

- Bureau Chief
- Traffic Engineer
- Signal System Engineer
- Traffic Analyst
- Traffic Violations Officer I & II (TVO I and II) – 2 positions – These are both revenue generating positions.

**New or expanded programs in 2021-22:**

- The City launched Veoci last week, a new cloud based work order system. We are still navigating through it with our staff but once we are up and running full force it will streamline more advanced workflow providing efficiency to our Department.
- Digital Permitting - after launching digital beach permits last year we expanded them to include the Residential Parking Permit Program this year. Next year we will look to expand it to our monthly garages and commuter lots.

**Abandoned programs or services in 2021-22:**

- As Veoci becomes widely used we will stop the use of our paper systems which are difficult to manage and quantify data from.

**Key Department Challenges for 2021-22:**

The largest challenge we face is filling our open positions. We are a department of **32** however only 6 of those are professional staff. Of the 6 professional staff, 4 positions remain open. We continue to submit grants (\$8MM submitted this month) and construct transportation projects to facilitate traffic flow and emphasize pedestrian and bicycle safety. We need these open positions filled in order to continue the success of our Department.

**Highlights, efficiencies, and service improvements:**

- The new work order system provides an advanced workflows for all 3 divisions of our Department; Traffic Maintenance, Traffic Signals, and Parking.
- We developed and issued a formal Parking Enforcement Manual to our Traffic Violations Officers.
- We developed the City's Complete Streets Manual.
- Our self-release booting program continues to thrive, we have now collected over \$650K of outstanding scofflaw revenue since we launched the program in 2019.