

MISSION STATEMENT:

The Department of Traffic and Parking ensures the orderly and controlled flow of traffic by:

- Enforcing the City’s parking regulations
- Issuing parking permits
- Conducting traffic analyses and engineering projects
- Maintaining parking meters and pavement markings

The Department also coordinates with the Office of Strategic Planning and Community Development, Public Works, School, Police, and Fire Departments to address public safety concerns related to construction projects or special events. Finally, the Department assists the Traffic Commission in developing policies that enhance pedestrian, bicycle, and vehicular safety and reduce air pollution, noise, and congestion associated with vehicular transportation.

ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 2,049,382	\$ 2,053,509	\$ 2,339,165	14%
ORDINARY MAINTENANCE	\$ 653,741	\$ 756,700	\$ 631,100	-17%
GENERAL FUND EXPENDITURES	\$ 2,703,123	\$ 2,810,209	\$ 2,970,265	6%

CHANGES BETWEEN FY09 and FY10:

- Increase of \$244,000 to Personnel Services for additional required personnel to support proposed citywide residential parking permit initiative and longer hours for metered districts.
- Decrease of \$140,000 to Ordinary Maintenance Professional and Technical Services due to new ticket-processing vendor contract.
- Overall increase of \$3,500 for repairs due to an increase in meter zones.
- Increase of \$13,000 for Printing and Stationary due to notification of new parking policies that may be implemented through FY2010.
- Decrease of \$3,000 to Repairs to Highways due to an increase in other lines.
- Increase of \$5,000 to Repairs to Communications Equipment to purchase radios for additional officers.
- Increase of \$900 for Hardware and Small Tools and \$1,500 for Repairs to Parking Meters due to the meter initiatives.

FY10 MAIN PRIORITIES:

- Transition the City of Somerville to a citywide permit parking program to help preserve parking spaces for Somerville residents
- Extension of hours of operation for city parking meters to increase turnover and improve access to local businesses
- Explore additional convenience opportunities in Davis Square parking lots including credit card payments, increased distribution of park cards, and additional agreements with local businesses to provide more spaces
- Add online access to photos of parking violations and allow online appeals of tickets

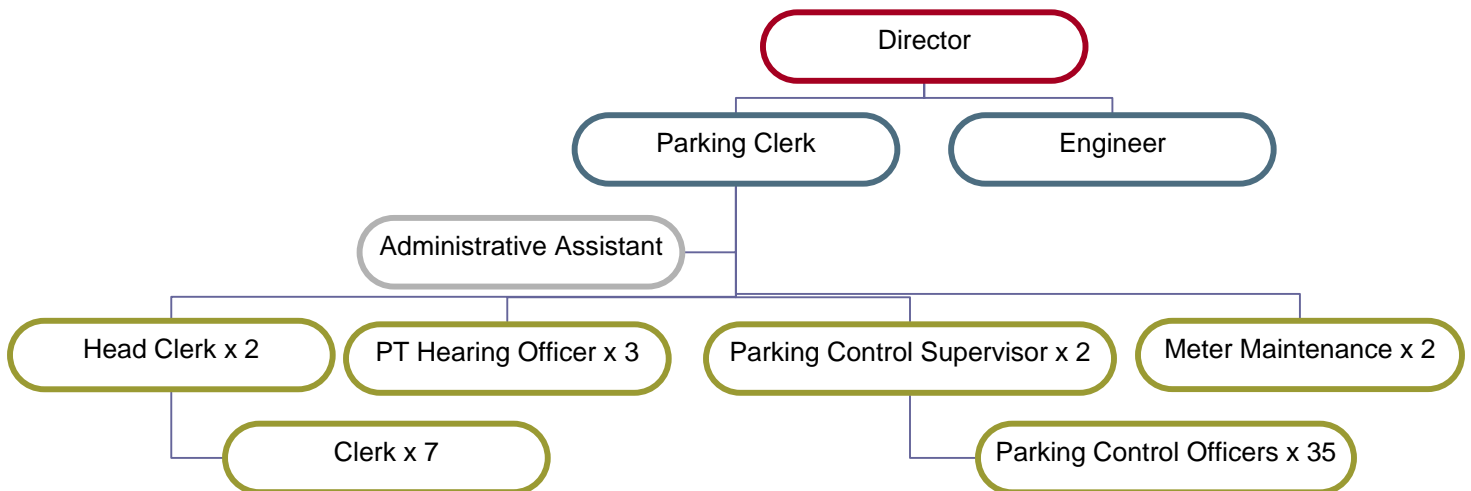
ORG 4401: TRAFFIC AND PARKING

- Improve pedestrian safety by adding 300 crosswalks and 2 miles of additional bike lanes

FY09 MAIN ACCOMPLISHMENTS:

- Issued competitive request for proposal for ticket and permit processing vendor resulting in a savings to the city of \$60,000 per year compared to the current pricing
- Successfully transitioned to the new ticket and permit processing vendor resulting in immediate technological improvements including photographs of violations which will improve accountability of parking control officers and remove ambiguity around violations
- Added approximately 6 miles of bike lanes, representing an 88% increase, and 200 crosswalks to improve pedestrian and bike safety.
- Created a new meter zone on Beacon Street to increase vehicle turnover for neighboring businesses
- Established computer station in lobby to give customers increased payment options and access to city information and services

DEPARTMENT ORGANIZATION:



DEPARTMENT ACTIVITIES:

The department can be divided into the following major functional areas:

- Collection
- Maintenance and Repair
- Operations
- Parking Enforcement

ORG 4401: TRAFFIC AND PARKING**ACTIVITY: COLLECTIONS**

Description: Collect outstanding parking violations and meter/permit revenue owed to the City in order to enforce City parking ordinances and maximize related revenues.

FY10 GOALS

1. Issue a request for proposals for multispace meters in Davis Square parking lots to improve customer service by allowing for credit card meter payments
2. Work with the Chamber of Commerce to increase distribution of park cards
3. Speed revenue and collection processes by using new Duncan technology.

FY09 GOAL REVIEW

1. The department will add a computer terminal in the lobby to give customers increased payment options. (Complete)
2. The department will install a coin counting machine in order to improve the parking meter revenue collection and reconciliation process. (Complete)

KEY OUTPUT

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Key Output:</u>	Total dollars collected from violations	7,417,689	7,300,000	8,668,791
<u>Outcome:</u>	% of tickets paid without mailing a first warning notice (Data from ACS)	49%	49%	

ADDITIONAL MAJOR OUTPUTS**Meter Collection**

Description: Collect meter revenue in a timely manner.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Dollars collected from meters			
<u>Source:</u>	Estimate based on collection records	744,000	765,000	1300000

Phone

Description: Collect traffic and parking revenue via an automated phone system.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Dollars collected			
<u>Source:</u>	ACS Computer Systems data	280,000	292,000	346752

Over the Counter Ticket and Permit

Description: Collect parking revenue in a timely and courteous manner.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Ticket & permit dollars collected			
<u>Source:</u>	ACS Computer Systems data	1,557,714	1,533,000	1820446

Meter Bagging

Description: Collect revenue for bagged meters.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Dollars received from bagged meters			
<u>Source:</u>	T&P records	27,000	12,000	11000

Mail

Description: Collect traffic and parking revenue through the mail.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Dollars collected by mail			
<u>Source:</u>	ACS Computer Systems data	3,189,606	2,628,000	3380828

Website

Description: Provide an alternative payment method for customers.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Dollars collected			
<u>Source:</u>	ACS Computer Systems data	2,373,660	2,847,000	3120765

Permit Collection

Description: Collect permit revenue in a timely manner.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	Dollars collected from parking permits			
<u>Source:</u>		400,410	615,000	700000

ORG 4401: TRAFFIC AND PARKING

ACTIVITY: MAINTENANCE AND REPAIR

Description: Provide meter and marking services in order to better support the City's traffic and parking operations.

FY10 GOALS

1. Stripe 300-350 crosswalks given financial resources
2. Add 2-2.5 miles of additional bike lanes on Elm St, Mauslin, Washington and part of the community path.
3. Continue to work the Planning Department to ensure traffic flow and parking requirements are met for large-scale developments.

FY09 GOAL REVIEW

1. Engineering will continue to work closely with the Pedestrian Safety Task Force and other city departments to identify trouble spots for pedestrians and bikers and will make recommendations to the Mayor. (On-going)
2. Engineering will continue to work the Planning Department to ensure traffic flow and parking requirements are met for large-scale developments. (On-going)
3. The department will install several new bike lanes and continue to paint crosswalks and take other measures to ensure that Somerville is a pedestrian- and bike-friendly city. (On-going)

KEY OUTPUT

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Key Output:</u>	# of meters installed and repaired (Actual bases on meter log book.)	4,160	4,500	6,500
<u>Outcome:</u>				

ADDITIONAL MAJOR OUTPUTS

Crosswalks

Description: Ensure crosswalks are clearly visible and add crosswalks at intersections where a crosswalk would improve safety

<u>Output:</u>	# of crosswalks painted	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u>	Number of crosswalks painted	193	200	300

Markings

Description: Ensure the City's roadway markings are in satisfactory condition.

<u>Output:</u>	miles of roadway markings and bikelanes painted	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u>	Based on linear feet of thermal plastic laid down	6	6	4.5

ORG 4401: TRAFFIC AND PARKING**ACTIVITY: OPERATIONS**

Description: Provide management, permit issuance, hearings, engineering, and other services in order to support traffic and parking operations.

FY10 GOALS

1. Management will complete transition to new ticket and permit processing vendor and implement enhanced features and reporting capabilities
2. Department will begin allowing access to photos of violations online to improve customer service and lower the number of frivolous appeals
3. Department will allow online appeals as an improved customer service initiative.

FY09 GOAL REVIEW

1. Management will evaluate and bid out contract for ticket and permit processing, requiring enhanced features and reporting capabilities from new vendor. (Complete)
2. Management will work with ticket and permit processing vendor to make ticket and permit processing more efficient and customer friendly. (In progress)
3. The department will continue to look for transactions that could be conducted online, per Mayor Curtatone's ACE customer service initiative. (In progress)

KEY OUTPUT

	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Key Output:</u> # of permits, hearings, studies and meetings	99,300	99,300	129,800
<u>Outcome:</u> % of residents surveyed expressing an opinion who are satisfied with the customer service they receive from Traffic and Parking (Resident satisfaction survey)	FY07: 56%	60%	

ADDITIONAL MAJOR OUTPUTS**Traffic Commission Support**

Description: Advise the Commission on the implementation or revision of parking policies and procedures.

<u>Output:</u> # of Traffic Commission requests responded to	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u> Traffic Commission records	300	300	300

Traffic Analysis and Studies

Description: Analyze traffic patterns, improve traffic flow, and reduce accidents.

<u>Output:</u> # of traffic analyses/studies conducted	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u> Estimate based on per week average	1,500	1,500	1500

Hearings

Description: Provide adjudication services to resolve disputes timely and fairly.

<u>Output:</u> # of hearings conducted	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u> Estimate	18,500	18,500	22000

Permit Issuance

Description: Issue parking permits in a timely and accurate manner. Control and enforce residential parking throughout the City.

<u>Output:</u> # of parking permits issued	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u> ACS Computer System Data	60,000	60,000	85000

Customer Service

Description: Respond to customer inquiries and complaints in a timely and accurate manner.

<u>Output:</u> # of inquiries responded to	FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Source:</u> Estimate based on 80 calls per day average	19,000	19,000	21000

ORG 4401: TRAFFIC AND PARKING

ACTIVITY: PARKING ENFORCEMENT

Description: Enforce City ordinances, respond to complaints, improve traffic flow and enhance public safety.

FY10 GOALS

1. Scanners will be installed on all handheld computers allowing PCOs to work their routes in a more efficient manner and improve the accuracy of their ticket issuance.
2. Take photos of all traffic violations to eliminate mistaken tickets and discourage frivolous appeals.
3. Increase mobility of parking control supervisors, with supervisors on the streets assisting and checking in with parking control officers at least 3 days per week.

FY09 GOAL REVIEW

1. Scanners will be installed on all handheld computers allowing PCOs to work their routes in a more efficient manner and improve the accuracy of their ticket issuance. (In Progress)
2. All PCO routes will continue to be changed on a regular basis and will be constantly evaluated by management for effectiveness. (Complete)

KEY OUTPUT

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Key Output:</u>	Total # of tickets issued and vehicles booted	212,600	211,600	226,233
<u>Outcome:</u>	% of residents surveyed expressing an opinion who believe that parking enforcement in their neighborhood is just about right (Resident satisfaction survey)	FY07: 52%	51%	

ADDITIONAL MAJOR OUTPUTS

Booting

Description: Disable vehicles that are in violation of parking ordinances and obtain payment of outstanding parking violations from the registered owner.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	# of cars booted			
<u>Source:</u>	T&P records	600	600	600

Parking Violations

Description: Issue parking violations to enforce laws and ordinances, improve traffic flow, and enhance public safety.

		FY08 (Act.):	FY09 (Proj.):	FY10 (Proj.):
<u>Output:</u>	# of parking violations issued			
<u>Source:</u>	ACS Computer System data	220,000	211,000	225633

ORG 4401 TRAFFIC AND PARKING

	FY08 ACTUAL EXPENDITURES	FY09 BUDGET	FY09 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
P-ACCT 51000 PERSONAL SERVICES				
51110 SALARIES	1,860,819	1,867,094	842,443	2,111,116
51115 SALARIES - MONTHLY	1,451	1,451	725	1,451
51200 SALARIES & WAGES TEMPOR'Y	17,257	18,202	8,344	18,202
51300 OVERTIME	68,935	67,000	36,865	67,000
51410 LONGEVITY	16,325	17,275	8,400	19,450
51460 OUT OF GRADE	236	500		-
51520 AUTO ALLOWANCE	17,324	18,150	8,433	20,900
51532 HOLIDAYS - S.M.E.A.				6,558
51690 OTHER DIFFERENTIALS	44,585	46,138	16,685	69,988
51930 UNIFORM ALLOWANCE	22,450	17,699	20,050	24,500
TOTAL P-ACCT 51000	2,049,382	2,053,509	941,945	2,339,165
P-ACCT 52000 ORDINARY MAINTENANCE				
52450 REPAIRS-VEHICLES		1,000		1,000
52460 REPAIRS OFFICE EQUIPMENT	375	50		50
52470 MAINT CONTRACT-OFFC EQUIP	606	2,000	443	2,000
52495 REPAIRS-COMMUN. EQUIP.	3,629	5,000		10,000
52520 REPAIRS-PARKING METERS	2,877	4,500	2,822	6,000
52540 REPAIRS-HIGHWAYS	39,998	40,000	37,690	37,000
53000 PROFESSIONL & TECHNCL SVC	551,694	640,000	179,577	500,000
53060 ADVERTISING	7,242	8,000	2,772	8,000
53140 POLICE DETAIL	2,920	3,500	800	3,500
53210 EMPLOYEE TRAINING COURSES		250		250
53420 POSTAGE	414	1,000		1,000
54042 RENTALS	3,090	23,000	8,532	23,000
54200 OFFICE SUPPLIES	1,499	1,500	531	1,500
54201 OFFICE EQUIPMENT	84	3,250	1,493	250
54210 PRINTING & STATIONERY	15,716	21,500	10,953	34,500
54221 COMPUTER EQUIPMENT	2,445			
54240 BOOKS & BOOKBINDING	180	300		300
54310 HARDWARE & SMALL TOOLS	1,732	600	381	1,500
55540 SIGNS AND CONES	18,828			
55820 BADGES, EMBLEMS, TROPHIES	170	500		500

ORG 4401 TRAFFIC AND PARKING

	FY08 ACTUAL EXPENDITURES	FY09 BUDGET	FY09 EXPEND THRU 12/31	DEPARTMENTAL REQUEST
55860 UNIFORMS	242	250		250
55880 PUBLIC SAFETY SUPPLIES		200		200
57100 IN STATE TRAVEL		50		50
57300 DUES AND MEMBERSHIPS		250		250
TOTAL P-ACCT 52000	653,741	756,700	245,994	631,100
P-ACCT 58000 CAPITAL OUTLAY				
58540 VEHICLES				
58550 STREET AND TRAFFIC LIGHTS				
58591 PARKING MET/INSTALLATION				
TOTAL P-ACCT 58000	-	-	-	-
TOTAL ORG 4401 FUNDING REQUIRED	2,703,123	2,810,209	1,187,939	2,970,265

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

TRAFFIC & PARKING
4401

Position	Name	Current Base	Fiscal Year Base	TOTAL
ACTING DIRECTOR	JAMES KOTZUBA	1,538.46	78,775.05	78,775.05
PARKING CLERK COORDINATOR	LAWRENCE MURPHY	1,017.31	52,090.17	52,090.17
SENIOR ENGINEER	TERENCE SMITH	1,213.21	63,329.56	66,458.93
PT HEARING OFFICER	DIANE SHEPPARD	430.20	22,027.89	22,027.89
PT HEARING OFFICER	JOSEPH VIVOLO	452.18	23,153.35	23,153.35
PT HEARING OFFICER	DELIO SUSI	403.20	20,645.38	20,645.38
ADMINISTRATIVE ASSISTANT	JAMES O'CONNELL	933.20	48,713.04	50,849.68
HEAD CLERK	LAURA ACCAPUTO	854.16	44,587.15	46,357.98
HEAD CLERK	DONNA AMENTA	854.16	44,587.15	45,957.98
PRINCIPAL CLERK	JOANNE BURNS	781.10	40,773.42	42,129.64
PRINCIPAL CLERK	BARBARA SULLIVAN	781.10	40,773.42	41,829.64
JUNIOR CLERK	NEW	611.34	31,911.95	32,384.22
JUNIOR CLERK	MARY JO O'CONNOR	648.22	33,837.08	34,816.73
JUNIOR CLERK	LORRAINE DUBE BULLERWELL	648.22	33,837.08	35,166.73
JUNIOR CLERK	MAUREEN SULLIVAN	635.51	20,590.52	
		648.22	12,834.76	33,902.38
JUNIOR CLERK	NANCY WARD	648.22	33,837.08	34,966.73
PARKING METER REPAIRMAN	JOSEPH COLLETTE	800.45	41,783.49	44,920.35
PCO WORKING SUPERVISOR UNIT D	TAMMY DOE	841.17	43,909.07	48,024.12
PCO WORKING SUPERVISOR UNIT D	LINDA SMITH	925.98	48,336.16	52,414.04
PARKING METER REPAIRMAN	NEW	742.77	38,772.59	40,548.71
PCO	LOUISA BARRON	687.63	35,894.29	38,764.54
PCO	NEW	626.07	32,680.85	38,375.78
PCO	NEW	626.07	32,680.85	38,375.78
PCO	NEW	626.07	32,680.85	38,375.78
PCO	NEW	626.07	32,680.85	38,375.78
PCO	NEW	626.07	32,680.85	38,375.78
PCO	JEAN RICHARD LAINE	687.63	35,894.29	39,714.54
PCO	THOMAS SMYTH	687.63	35,894.29	39,114.54

DEPARTMENT NAME
GENERAL FUND ORG NUMBER

TRAFFIC & PARKING
4401

Position	Name	Current Base	Fiscal Year Base	TOTAL
PCO	RICHARD BRESCIA	687.63	35,894.29	38,864.54
PCO	MARY KILLORAN	756.38	39,483.04	42,485.29
PCO	HELEN HUSSEY MAHONEY	687.63	35,894.29	38,764.54
PCO	ANNE COLLETTE	687.63	35,894.29	38,264.54
PCO	JOHN MORANI	687.63	35,894.29	38,764.54
PCO	ALBERT TOPPI	687.63	35,894.29	38,514.54
PCO	ANTHONY SILVESTRI	687.63	35,894.29	38,514.54
PCO	ANA SOARES	687.63	35,894.29	38,264.54
PCO	WALTER MANNIX	756.38	39,483.04	42,635.29
PCO	VACANT	626.07	32,680.85	38,375.78
PCO	MCCARROLL WARD	756.38	39,483.04	42,485.29
PCO	DALVIR SINGH	756.38	39,483.04	42,485.29
PCO	MARY RONAN	756.38	39,483.04	42,485.29
PCO	JASON MASCI	756.38	39,483.04	42,585.29
PCO	DEBRA ALDERMAN	756.38	39,483.04	41,985.29
PCO	JASON PACHECO	756.38	39,483.04	41,985.29
PCO	GREGG PAIVA	675.32 687.63	8,509.03 27,230.15	38,106.97
PCO	BRIAN ANALETTO	742.84 756.38	7,725.54 31,616.68	41,841.76
PCO	JOHN FILOSI	742.84 756.38	12,331.14 26,927.13	41,757.81
PCO	DELINCE DODIN	742.84 756.38	19,016.70 20,119.71	41,625.12
PCO	MICHAEL LAPIANA	742.84	38,776.25	41,252.50
PCO	PAUL MORRIS	742.84	38,776.25	41,252.50
PCO	JAMES NIXON	742.84 756.38	25,702.26 13,312.29	41,491.08
PCO	NEIL SARTELL	742.84	38,776.25	41,252.50

DEPARTMENT NAME TRAFFIC & PARKING
 GENERAL FUND ORG NUMBER 4401

Position	Name	Current Base	Fiscal Year Base	TOTAL
PCO	MARGARET PIWINSKI	688.68 742.84	14,324.54 23,325.18	40,097.81
PCO	PAUL GOODE	688.68 742.84	15,013.22 22,582.34	40,038.23
PCO	DANIEL RILEY	688.68 742.84	21,900.02 15,153.94	39,442.47
			2,111,116.27	2,252,510.77