



City of Hoboken

CY 2018 Introduced Budget & Supplemental Materials

Department of Transportation
& Parking

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Director & Staff

Department of Transportation & Parking

Responsibilities

- Manages the supply and demand of the City's parking resources, equipment, services, and facilities, including 7 off-street parking facilities and approximately 9,000 on-street parking spaces.
- Responsible for management of various streets, transportation systems, programs, and initiatives that lead to improved safety and accessibility for all modes of transportation, enhanced mobility, and reduced congestion and parking demand.
- Responsible for maintenance, improvement, reconstruction, and safety of the City's public rights-of-way, including traffic and parking control, street and sidewalk maintenance, and parking facilities maintenance.

Department of Transportation & Parking

Department structure



Parking Enforcement



Customer Service



Off-Street Parking Facilities



On-Street Parking Operations



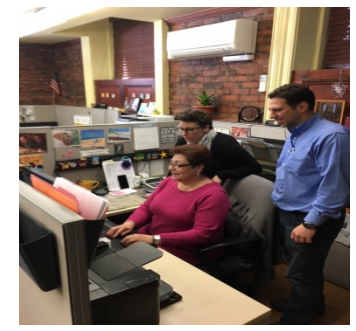
Transportation Planning & Resiliency



Mobility/TDM

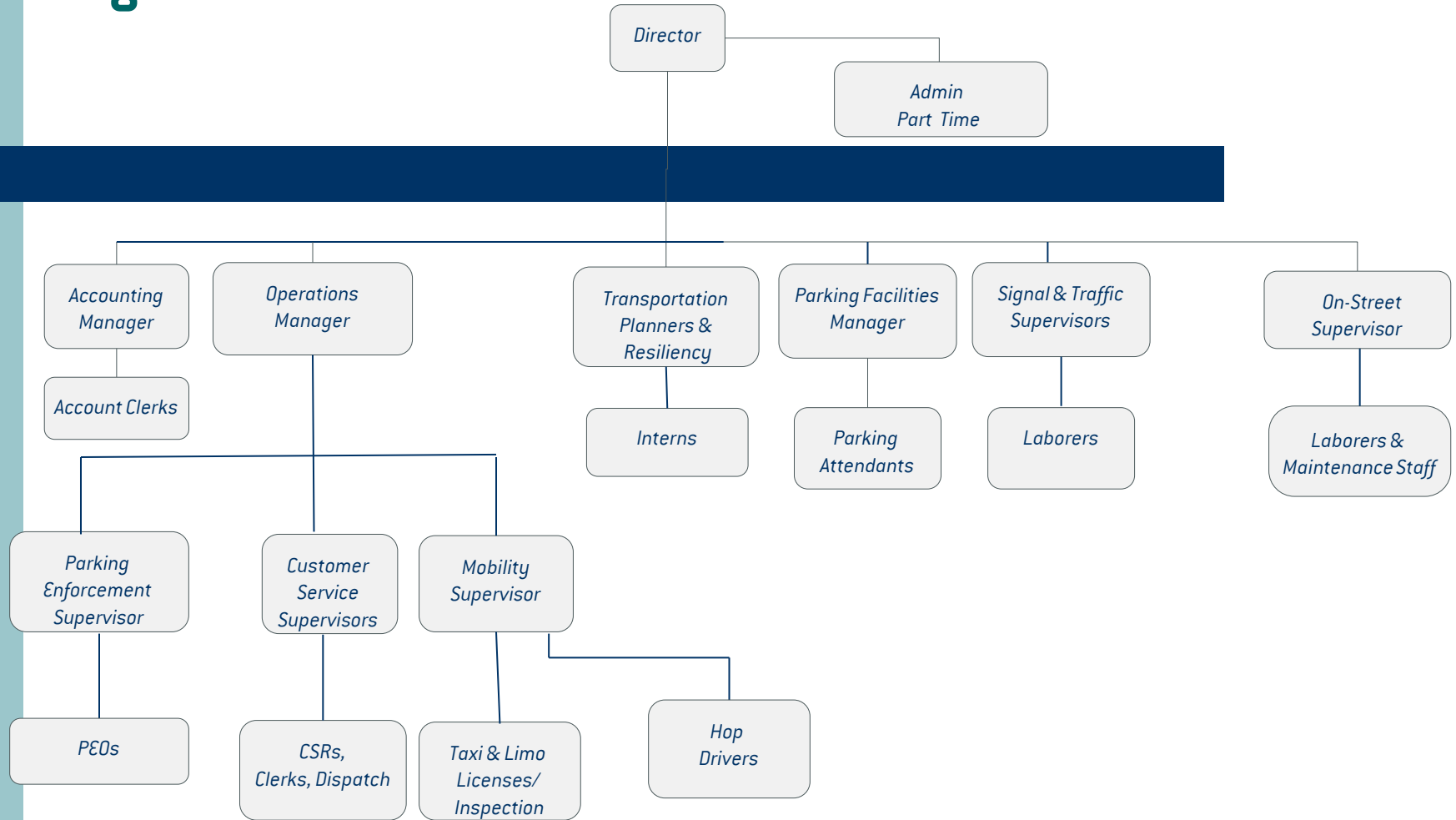


Signal & Traffic



Accounting

Transportation & Parking Organizational Chart 2018



Department of Transportation & Parking

Review of 2017 goals

2017 Goals

- Citywide 4hr zone meter implementation
- Plan and implement street projects to ensure safety for all modes of transportation
- Midtown garage capital improvements
- Garage safety program (signage, mirrors, cameras, etc.)
- Elevator replacement at garages B,D & G
- 916 Garden St garage continued improvements through new hardware and pallets
- Add additional LPR vehicles for better coverage
- Managing daily debit program
- Upgrade data analytics of parking habits at B, D & G to ensure effective operations
- Continue installation of wayfinding signage (for parking and city attractions)
- Continue employee training to better serve residents
- Improve Gov-Online software with better efficiencies including more products

Status

Progress Made
Progress Made
Progress Made
Not Completed
Progress Made
Achieved
Not completed
Achieved
In Progress
Achieved
Progress Made
Progress Made

Department of Transportation & Parking

2018 Transportation goals

- Complete Washington Street
- Complete Newark Street Safety Improvements
- Implement Pavement Management Program
- Launch Vision Zero campaign
- Conduct speed studies to reduce speed limits citywide
- Continue implementation of SW Traffic Improvement Plan
- Complete Streets Design and Implementation Plan
- Complete citywide bicycle network striping
- Hire City Engineer and Transportation Planner; intern program

Department of Transportation & Parking

2018 Parking goals

- Complete elevator replacements + installation of emergency generators in Garages B, D & G
- Modernize rates and pricing structure for permits, metered parking, off-street parking facilities
- Continue implementation of metered parking in 4hr zones
- Improve GovOnline permitting system with better efficiencies and enhanced products
- Begin Parking Facilities Maintenance Plan for garages
- Begin feasibility study and alternatives analysis for future automated garage at 916 Garden St
- Increase share of parking transactions through Parkmobile
- Upgrade data analytics of at B,D,G & Midtown to enhance parking operations
- Implement loading zones and pick-up/drop-off zones citywide
- Implement 13th Street Lot enhancements

Department of Transportation & Parking

Review of staffing

- 2018 total employees budgeted 114 vs. current 95
- 2017 total employees budgeted 116 vs. current 109
- 2016 total employees budgeted 114 vs. average per pay period 111
- 2018 staffing goal: 3 full time professional staff (engineer, planner, construction manager), 1 intern, 2 PT CSR's, 5 PT PEOs and 2 FT PEOs

Department of Transportation & Parking

Budgeted revenue as presented in the introduced budget, sheet 34a

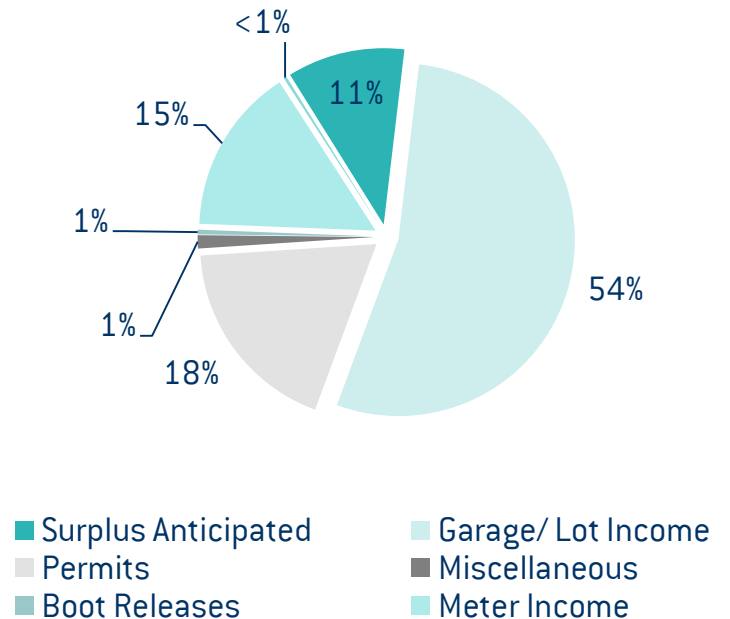
	2017	2017	2018	Change
Revenue Category	Budget	Actual	Budget	18 Budget to 17 Actual
Surplus anticipated	1,625,000	1,625,000	2,025,000	400,000
*Garage/ lot income	10,057,900	10,145,109	10,109,706	(35,403)
*Permits	3,035,700	3,488,058	3,438,523	(49,535)
Miscellaneous	149,800	232,492	231,714	(778)
Boot releases	178,000	145,900	80,900	(65,000)
*Meter income	2,591,000	2,864,182	2,864,182	-
Taxi licenses	68,000	49,975	49,975	-
Total	17,705,400	18,550,716	18,800,000	249,283

*Garage and permit rates have not increased or kept pace w/inflation in 10+years

Department of Transportation & Parking

Budgeted revenue as presented in the introduced budget, sheet 34a

	2018 Budget	2018 %
Budgeted Revenue		
Surplus Anticipated	2,025,000	10.8%
*Garage/ Lot Income	10,109,706	53.8%
*Permits	3,438,523	18.3%
Miscellaneous	231,714	1.3%
Boot Releases	80,900	0.5%
Meter Income	2,864,182	15.3%
Taxi Licenses	49,975	0.3%
Total	18,800,000	100%

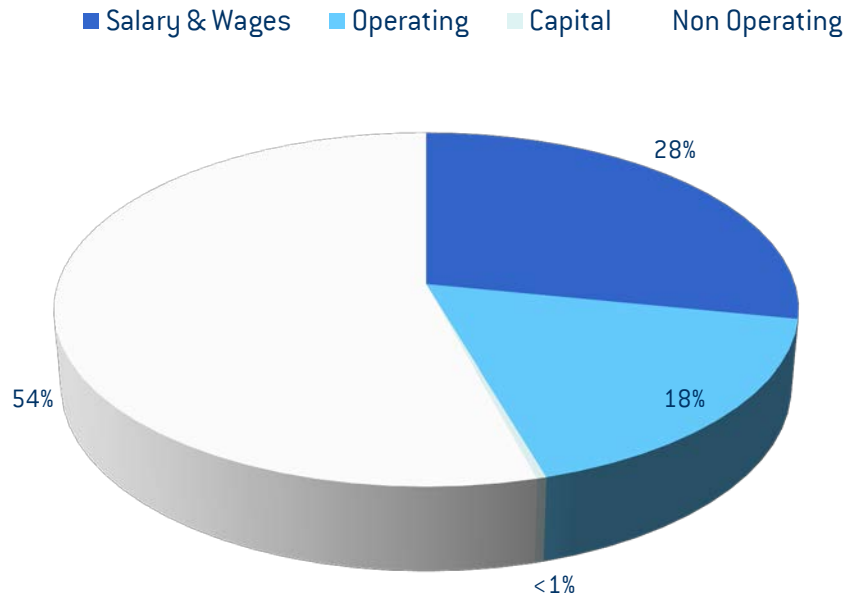


*Garage and permit rates have not increased or kept pace w/inflation in 10+years

Department of Transportation & Parking

Budget expenditures presented as four reporting categories

	2018 Budget	2018 %
Salary & Wages	5,290,644	28%
Operating	3,256,350	18%
Capital	68,460	<1%
*Non Operating	10,184,546	54%
Total	18,800,000	100%

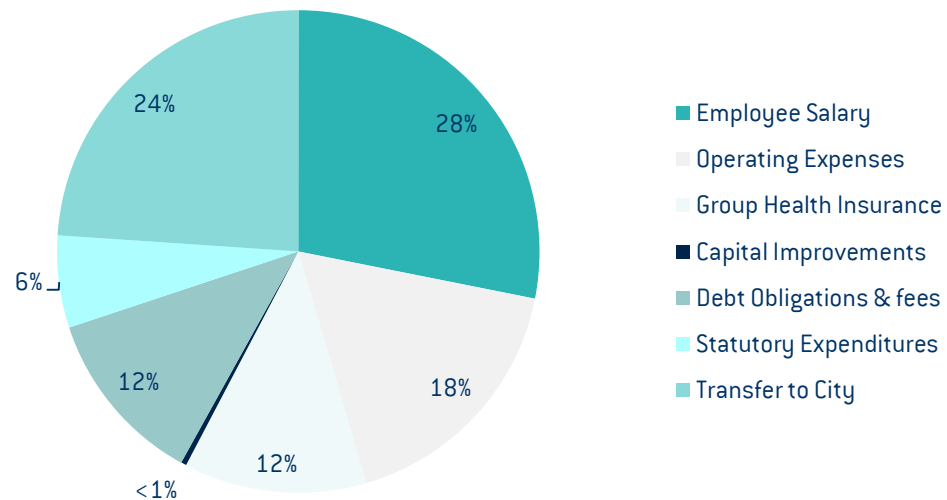


*HPU does not have control over these expenditures

Department of Transportation & Parking

Appropriations as presented in the introduced budget sheet 35a & 36a

	2018	2018
	Budget	%
Employee Salary	5,290,644	28%
Operating Expenses	3,256,350	18%
*Group Health Insurance	2,300,000	12%
Capital Improvements	68,460	<1%
*Debt Obligations & fees	2,224,546	12%
*Statutory Expenditures	1,160,000	6%
*Transfer to City	4,500,000	24%
Total	18,800,000	100%



*HPU does not have control over these expenditures

Department of Transportation & Parking

Appropriations as presented in the introduced budget sheet 35a & 36a

	2017	2017	2018	Change
	Budget	Paid or Charged	Budget	18 Budget to 17 Actual
Salary & wages	4,993,831	4,666,464	5,290,644	624,180
Operating expenses	2,872,913	2,722,265	3,256,350	534,085
*Group health insurance	1,975,000	1,975,000	2,300,000	325,000
Capital improvements	216,490	90,081	68,460	(21,621)
*Debt obligations & fees	2,447,166	2,447,166	2,224,546	(222,620)
*Statutory expenditures	1,100,000	1,100,000	1,160,000	60,000
*Transfer to City	4,100,000	4,100,000	4,500,000	400,000
Total	\$ 17,705,400	\$ 17,100,977	\$ 18,800,000	\$ 1,699,023

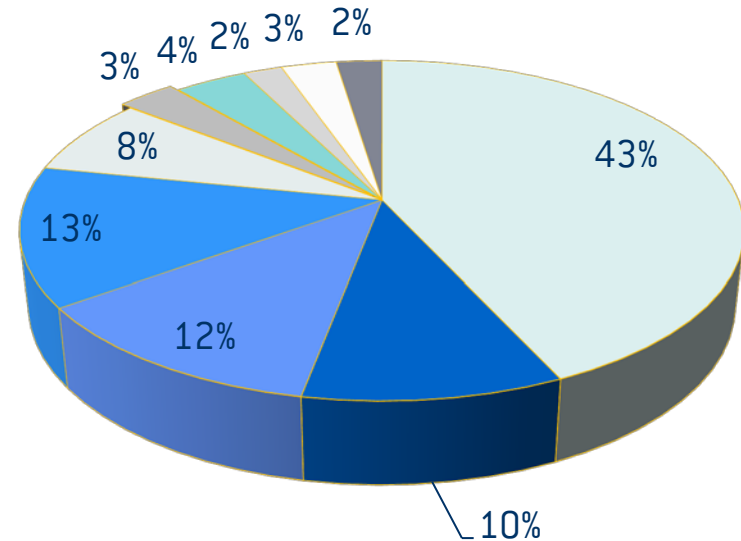
*HPU does not have control over these expenditures

Department of Transportation & Parking

Other expenditures & capital as presented in the introduced budget

	2018 Budget	2018 %
Off street parking	1,433,850	43.1%
On street permits	328,050	9.9%
Meters	399,950	12%
916 garage	439,200	13.2%
PEO enforcement	247,050	7.4%
Admin, taxi & limo	102,850	3.1%
Signal & traffic	127,400	3.8%
Capital projects	68,460	2.1%
Transportation planning	97,200	2.9%
HOP	80,800	2.4%
Total	3,324,810	100%

- Off street parking
- Meters
- PEO enforcement
- Signal & traffic
- On street permits
- 916 garage
- Admin, taxi & limo
- Capital projects



Department of Transportation & Parking

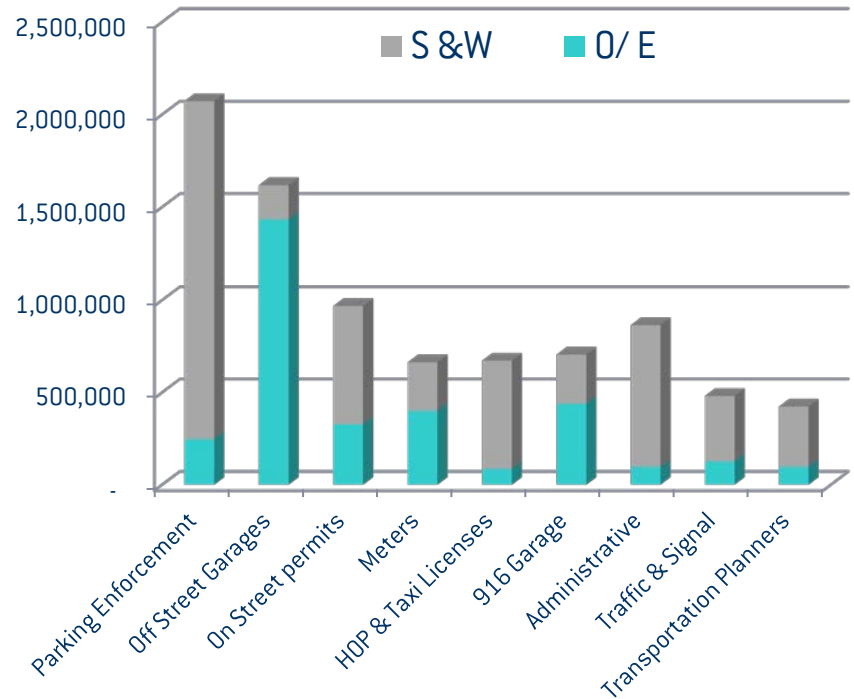
Operating & capital expenditures in detail by line of business

	2017	2018	2018	
	Actual	Budget	%	Change
Parking enforcement	116,057	247,050	7.4%	130,993
Off street garages	1,277,536	1,433,850	43.1%	156,314
On street permits	247,697	328,050	9.9%	80,353
Capital projects	90,081	68,460	2.1%	(21,621)
Meters	354,224	399,950	12.0%	45,726
HOP & taxi licenses	42,852	86,300	2.6%	43,448
916 garage	289,322	439,200	13.2%	149,878
Administrative	92,537	97,350	2.9%	4,813
Traffic & signal	68,072	127,400	3.8%	59,328
Transportation planners	233,969	97,200	2.9%	(136,769)
Total	\$ 2,812,347	\$ 3,324,810	100%	\$ 512,463

Department of Transportation & Parking

Budget by line of business

Line of business	2018 Budget	
	S & W	O/ E
Parking enforcement	1,825,507	247,050
Off street garages	184,185	1,433,850
On street permits	639,983	328,050
Meters	263,215	399,950
HOP & taxi licenses	585,686	86,300
916 garage	265,802	439,200
Administrative	767,869	97,350
Traffic & signal	353,592	127,400
Transportation planners	326,305	97,200
Total	5,212,144	3,256,350



Department of Transportation & Parking

Project details for capital improvement funds

Project	Funding source operating capital
Pedestrian safety improvements	38,000
New LPR vehicle	24,000
Striping machine	6,460
Total	\$ 68,460

Department of Transportation & Parking

Major Transportation & Parking Capital Projects

Project	Funding Source
Northwest parking garage land acquisition and buildout	HPU
Washington Street redesign	City
Southwest traffic circulation & safety improvements	City
Court Street sidewalk/apron improvements	City
Newark Street safety improvements	City/ TAP grant
Citywide bicycle network	TAP grant
Garage B,D &G elevator replacement & emergency generators	HPU
Pavement Management Program	City