

2021



Legislative Reference Bureau

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DPW- TRANSPORTATION

2021 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 10:30 am on Friday, October 9, 2020



\$31,244,330

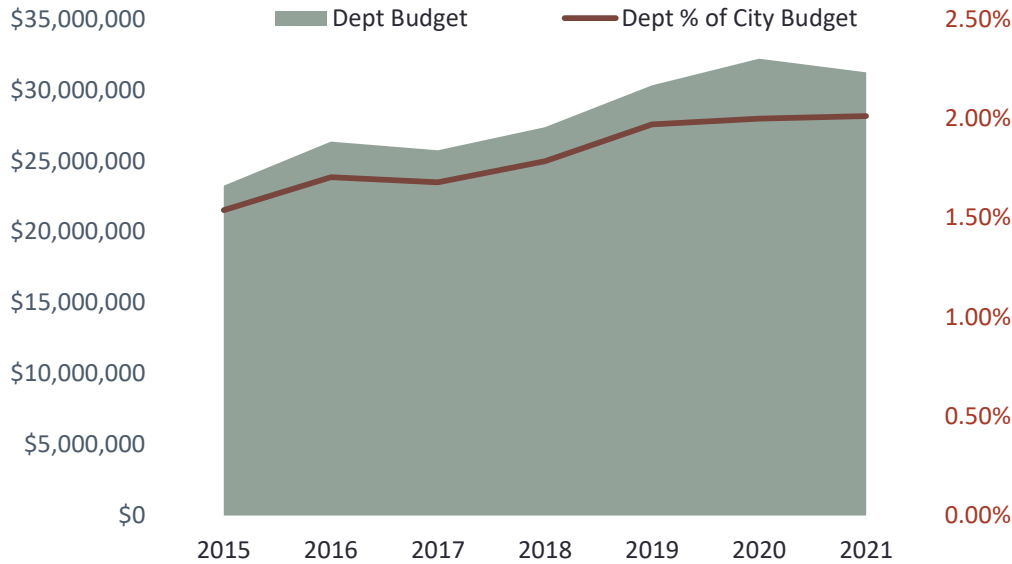
Proposed 2020 Budget

-\$958,046

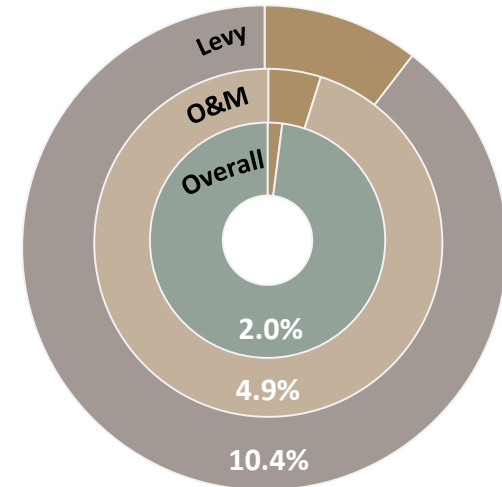
Change in Proposed Budget

-3.0%

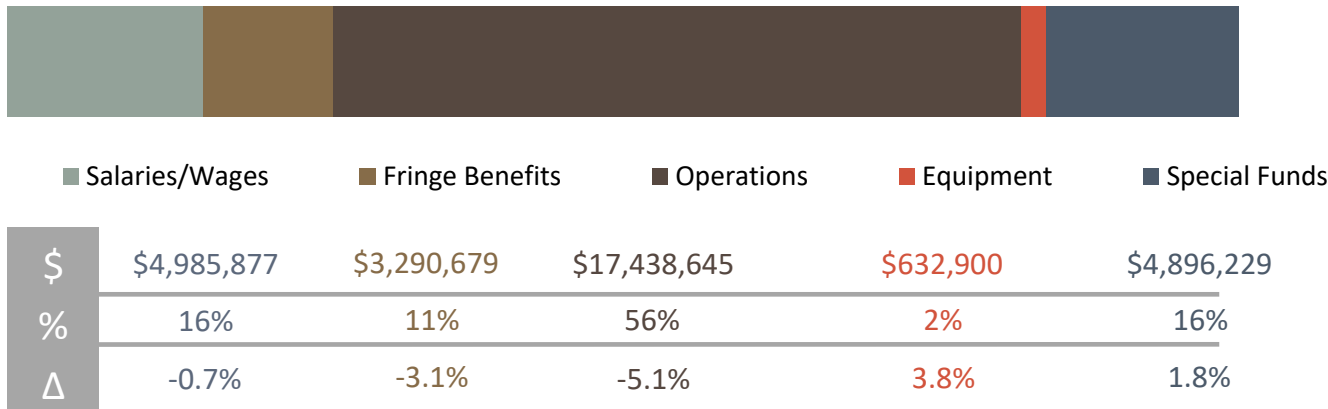
% Change in Proposed Budget



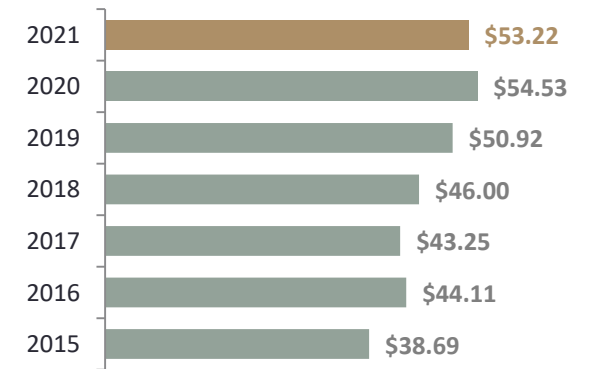
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



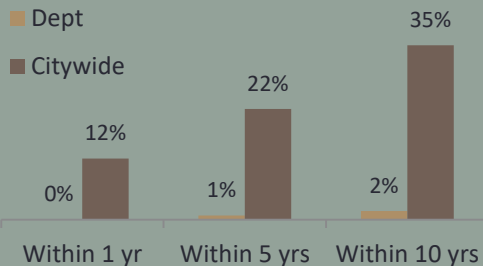
\$78,505

Net salary increase resulting from salary rate changes in parking operations.

\$272,092

Net salary and fringe benefits in 2021 Proposed Budget for 2-person administrative streetcar staff.

Retirement Eligible



-9

Change in Positions

-7.1%

% Change in Positions

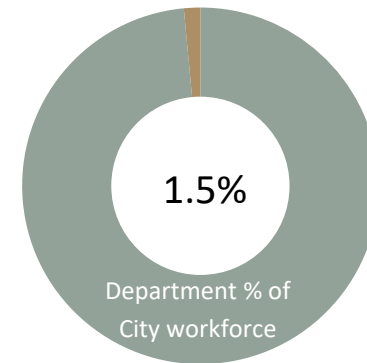
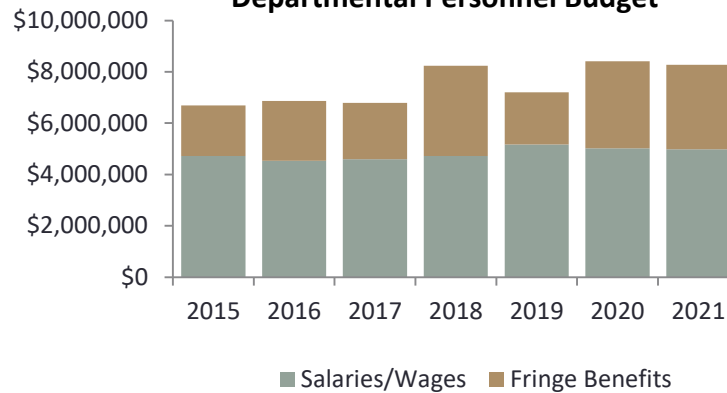
9

Current Vacancies

24

Voluntary Separations

Departmental Personnel Budget



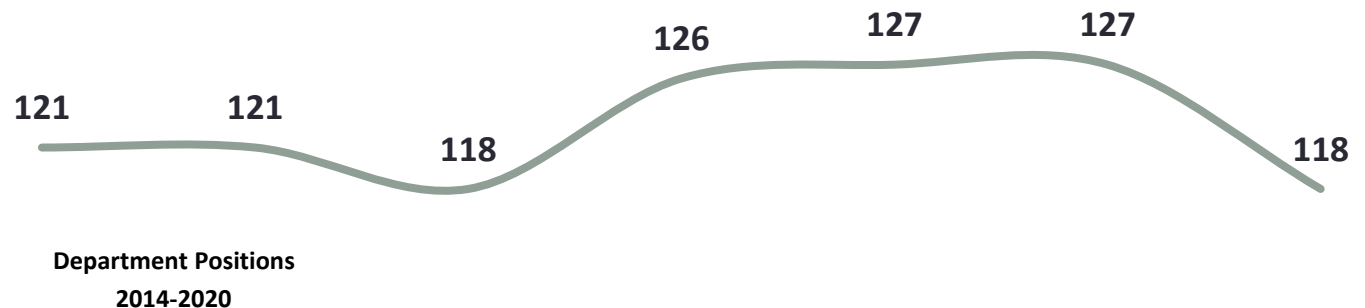
Staffing - Parking Enforcement Officer Vacancies.

As of October 5, 2020, 7 (12%) of the department's 58 authorized parking enforcement officer positions were unfilled.

On any given day, 6 to 12 enforcement officers may be absent to deal with personal matters stemming from the COVID pandemic.

Staffing Parking Enforcement Officers.

With the suspension of night parking regulations due to COVID, many night shift parking enforcement officers have been moved to day shift parking meter enforcement. Night shift enforcement officers monitor quality-of-life parking violations like blocking driveway access and respond to neighborhood complaints.



-\$7,729,454

59% decline in night parking revenues, from \$13,016,102 in 2019 to \$5,286,648 for the first 8 months of 2020.

\$3,167,404

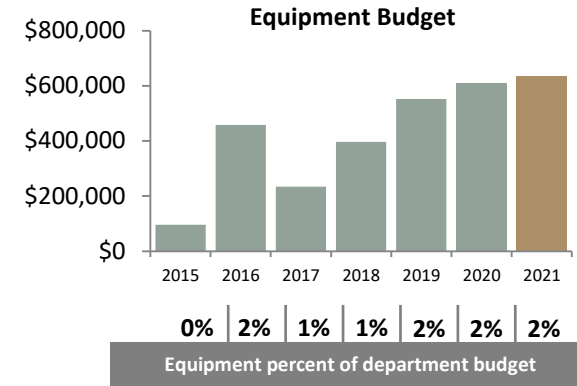
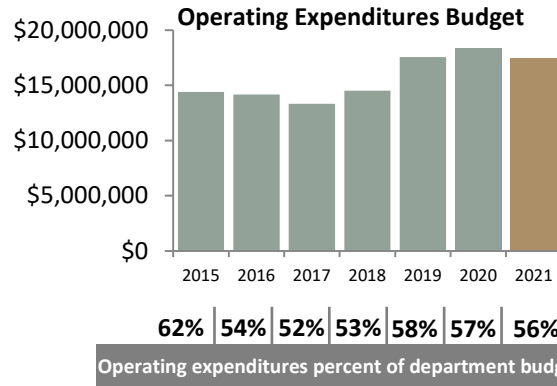
Amount that expenditures proposed for THE HOP in 2021 exceed projected revenues.

\$16,000,000

Projected 2021 transfer to the general fund – down \$110,000 from the 2020 Adopted Budget and unchanged for the actual 2019 transfer.

-25%

Decline in ridership on THE HOP in 2020. Ridership in 2019 of 760,000 exceeded projections.



THE HOP Advertising Revenues

THE HOP’s projected 2021 revenues of \$390,000, are expected to be generated by the smart kiosks along the route. Installation of these kiosks, slated for March, was delayed due to COVID issues. Installation is expected soon. Anticipated initial ad revenues are projected lower than originally planned due to COVID.

THE HOP streetcar funding sources for 2020

- Potawatomi Sponsorship \$ 833,333
- Sponsorship Advertising \$ 390,000
- CMAQ grant \$ - 0 –
- Section 5607 Grants \$ 110,000
- Total \$1,333,333

Overtime

Proposed 2021 Budget for overtime down \$40,000; or 57% from the \$70,000 allocated in the 2020 Adopted Budget.

Staff Reduction.

The 2021 Proposed Budget eliminates 9 (7%) of the 127 authorized positions in the 2020 Adopted Budget. Eight of the eliminated positions were unfunded auxiliary parking enforcement officers. The ninth position was one of 9 tow lot attendants funded at \$35,595.

-\$5,525,503

Projected 12.4% decline in revenues from \$44.6 million in the 2020 Adopted Budget to \$39.1 million proposed for 2021.

\$357,900

Proposed 2021 budget to equip 6 parking enforcement vehicles with license plate recognition systems – unchanged from the 2020 Adopted Budget.

\$210,000

Proposed 2021 budget to purchase 5 parking enforcement vehicles – down \$42,000 from the 2020 Adopted Budget for 6 vehicles.

Commitment to Electric Parking Enforcement Vehicles.

Four Chevrolet Bolt all-electric vehicles were purchased in 2020 to replace aging right-hand drive Jeeps which are no longer available. The Bolt vehicle is a better fit for monitoring parking in the far reaches of the city, while slower, more maneuverable GO-4 makes more sense downtown.

MKE Park Mobile App Parking Meter Payments

35.8% of parking meter revenues for 2018 were paid using the department’s MKE Park mobile phone app. Although parking meter use since COVID has declined, MKE Park Mobile app continues to grow as the preferred method of payment.

Capital Improvements.

Proposed 2021 Budget of \$1,800,000 for capital improvements to parking structures down \$925,000 (34%) from the 2020 Adopted Budget of \$2,725,000, and down \$2,872,615 (62%) from actual 2019 spending of \$4,672,615.

Pricing Parking Consistent with Events.

In early 2020, the department established the capacity to price parking based on demand, enabling it to change meter rates commensurate with parking demand created by events in and around the Fiserv Forum. Due to COVID, there have been no events for which the system was designed.

Hourly Meter Rate Increases.

Old Rate	New Rate
\$1.50	\$2.00
\$1.00	\$1.25
\$0.50	\$0.75

Payment in Lieu of Taxes

In addition to its projected \$16 million transfer to the General Fund, the Transportation Fund’s Proposed Budget projects a PILOT for use of City facilities of \$1,444,000 in 2021. The Fund’s actual PILOT payment in 2019 was \$1,409,000.