

2022



Legislative Reference Bureau

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DPW- TRANSPORTATION

2022 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 10:30 am on Friday, October 8, 2021



\$29,981,533

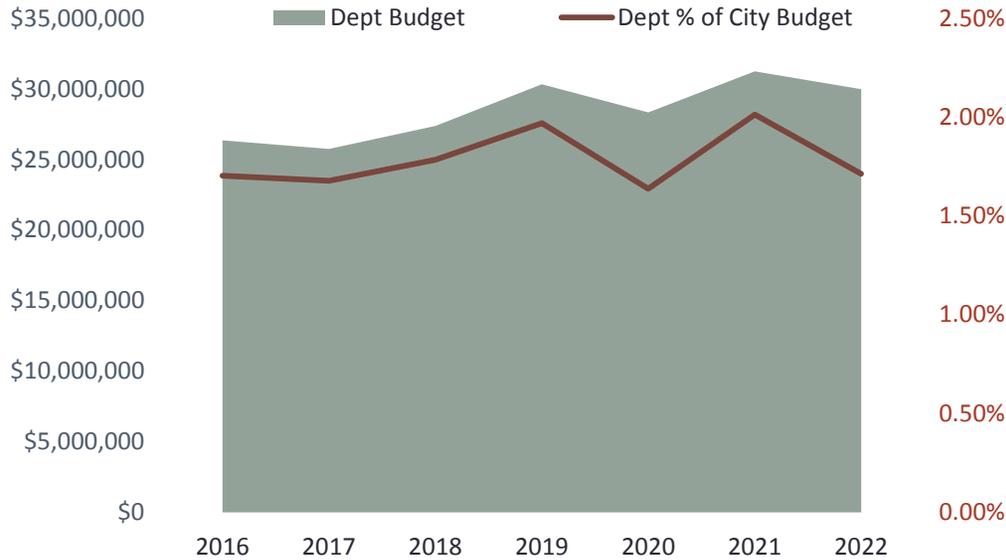
Proposed 2022 Budget

-\$1,262,797

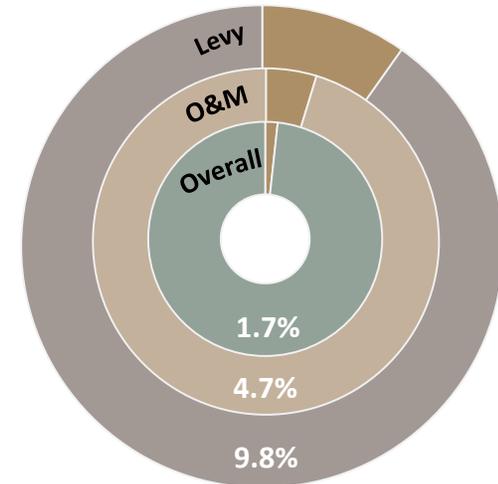
Change in Proposed Budget

-4.0%

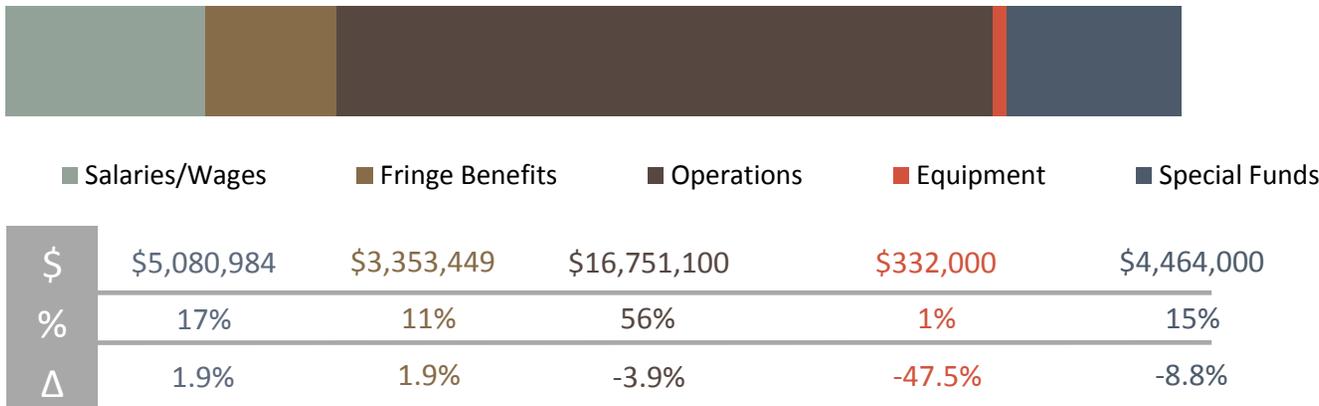
% Change in Proposed Budget



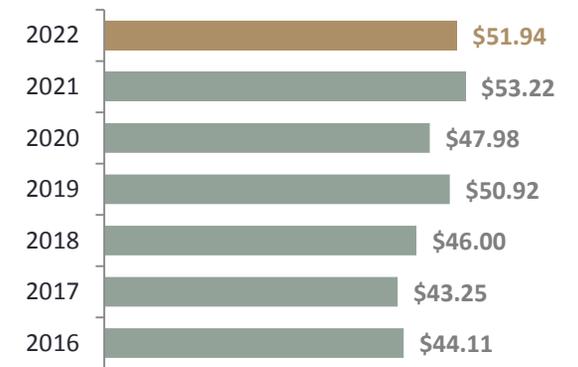
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



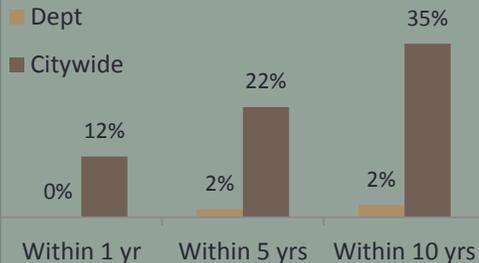
\$160,751

Increase in estimated 2022 salaries and benefits over Adopted 2021 Budget.

-\$38,995

Decrease in actual overtime expenditures between 2019 and 2020.

Retirement Eligible



4

Change in Positions

3.4%

% Change in Positions

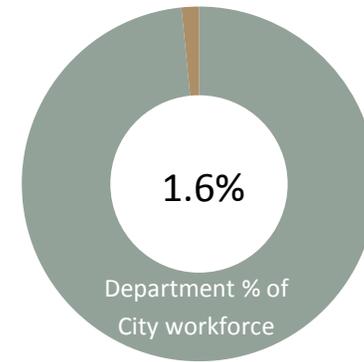
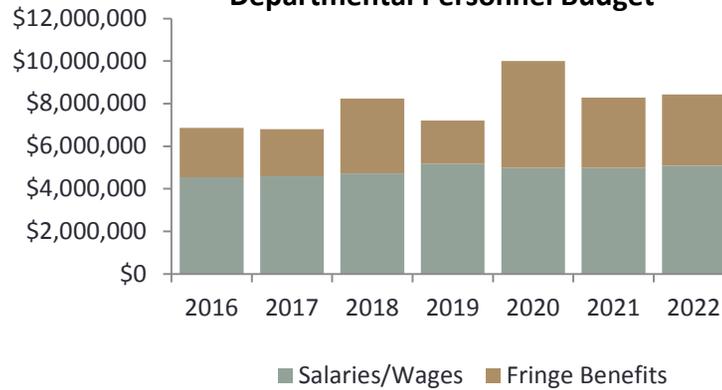
10

Current Vacancies

7

Voluntary Separations

Departmental Personnel Budget

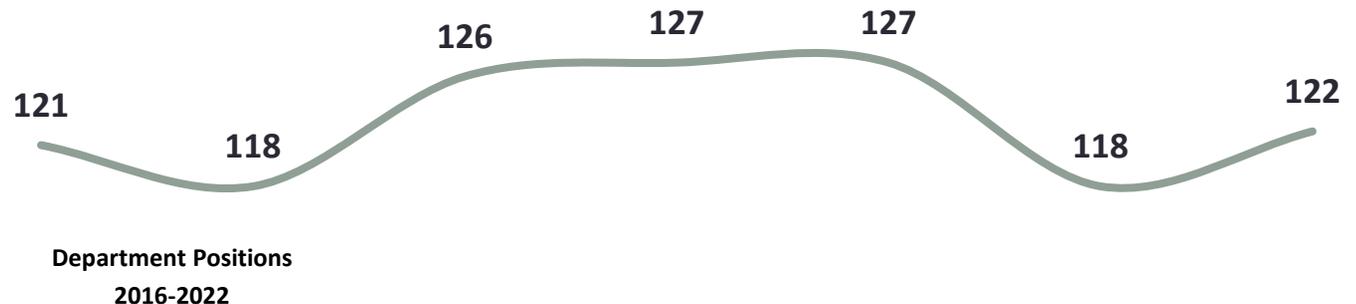


Staffing - Parking Enforcement Officer Training.

The department trains 18-20 new Parking Enforcement Officers each year in 2 classes because of high position turnover. Training takes 2-3 months – 4-6 weeks in the classroom, and another 4-6 weeks of field training.

Staffing - Parking Enforcement Officer Vacancies.

9 of the department's 10 vacancies are for Parking Enforcement Officers. 62 positions are authorized in both the Adopted 2021 Budget and the Proposed 2022 Budget. 4 additional auxiliary positions are proposed for 2022, at a salary cost of \$100,000, to facilitate training.



1.5 FTE's

Estimated monthly attrition rate for Parking Enforcement Officers. #1 reason for departure – verbal abuse and possible physical attack by irate citation recipients.

-\$6,000,000

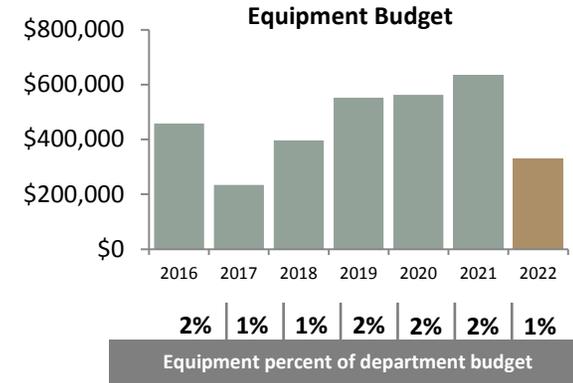
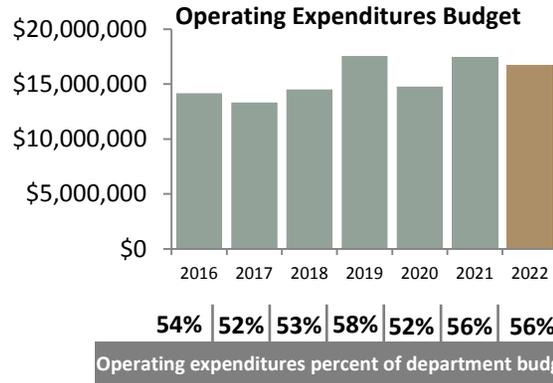
38% reduction in projected 2022 Transfer to the General Fund from 2021 Adopted Budget. The projected 2022 transfer is \$10 million.

-\$6,928,200

46% decrease in actual 2020 parking citation revenues from actual 2019 revenues.

-\$4,641,100

40% decrease in actual 2020 parking meter and parking lot revenues from actual 2019 revenues.



Parking Meter & Lot Revenues.

Source	Actual 2019	Actual 2020	Budgeted 2021	Proposed 2022
Meters	\$4,303,500	\$2,520,200	\$4,498,000	\$5,243,000
Structures & Lots	\$7,443,300	\$4,585,500	\$7,028,000	\$5,549,000
Citations	\$14,986,100	\$8,057,900	\$15,400,000	\$16,000,000
Total	\$26,732,900	\$15,163,600	\$26,926,000	\$26,792,000

The HOP Operating Costs.

Operating costs for the HOP are projected to increase \$99,864 (2%) over the Adopted 2021 Budget.

Parking Enforcement Suspension – COVID-19.

Enforcement of both meter parking and night parking regulations were suspended on March 19, 2020. Enforcement of meter parking recommenced on June 15, 2020. Night parking enforcement recommenced on November 2, 2020. Warnings, rather than citations, were issued for illegal meter and night parking during the transition period between the suspension and recommencement of enforcement

Long-term Johnson Controls Parking Structure Lease Expiring.

Revenues at the 535 N. Milwaukee parking structure are projected to increase \$500,000 after a \$250,000 capital investment to accommodate increased metered parking spaces

-\$835,886

Decrease in 2020 actual streetcar operating costs from actual 2019 operating costs.

-\$3,163,268

Shortfall of estimated 2022 streetcar revenues needed to fully fund 2022 estimated streetcar operating costs.

-\$1,500,000

Shortfall of projected 2021 streetcar revenues needed to fully fund 2021 estimated streetcar operating costs.

\$0

The amount of Parking revenues used to pay for streetcar operations from the commencement of service in November, 2018, through yearend 2020.

The HOP Funding Sources 2020 - 2022.

	Actual 2020	Adopted 2021	Proposed 2022
Sponsorships			
Potawatomi	743,300	833,333	833,333
Advertising	191,900	390,000	390,000
Fares	0	0	0
Grants			
Section 5307	0	110,000	214,000
CMAQ Operating	\$1,595,900	\$0	\$0
Total	\$2,531,100	\$1,333,333	\$1,437,333

THE HOP – 40% Service Reduction.

Service was reduced on THE HOP in response to ridership declines caused by Wisconsin’s safer-at-home directives issued to limit the spread of COVID. Frequency was reduced from 15 minutes to 20 minutes, and hours of operation were reduced by 5 hours each day. The reduced service was in effect from March 28, 2020, through August 1, 2021.

THE HOP – Ridership Down 499,018 (66%) in 2020.

- 2019 760,321
- 2020 261,303
- 2021 137,865

Capital Improvements.

Proposed 2020 Budget of \$1,300,000 for capital improvements to parking structures down \$500,000 (31%) from the 2021 Adopted Budget of \$1,800,000, and down \$1,243,715 (49%) from actual 2020 spending of \$2,543,715.

\$600,000 Capital Improvement in Green Parking Lots.

First year of a 2-year project to create 3 green parking lots. Lots will include bio-swales, permeable pavers and electric vehicle charging stations. Planning and design of these green lots includes participation and involvement of community stakeholders through the Sixteenth Street Community Center. The 2-year investment by the department of \$1.2 million is expected to be supplemented with \$1.6 million in grant funding.