

2023



DPW- TRANSPORTATION

2023 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst
Budget Hearing: 10:30 am on Wednesday, October 12, 2022



\$29,776,125

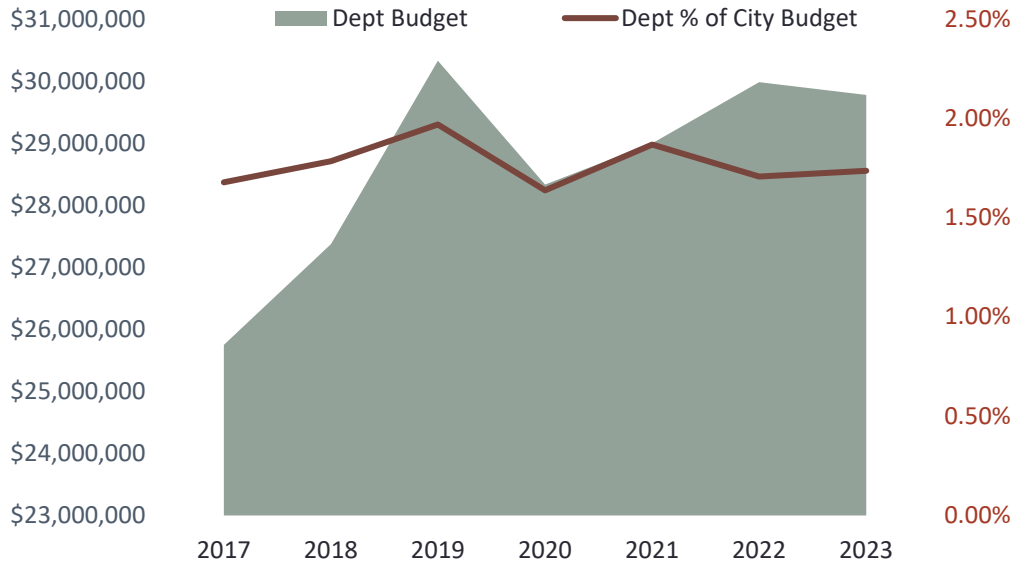
Proposed 2023 Budget

-\$205,408

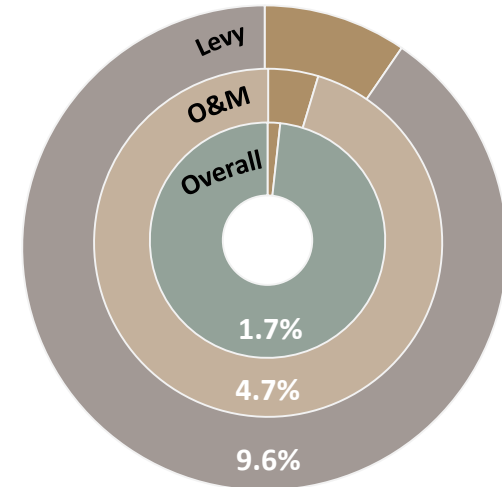
Change in Proposed Budget

-0.7%

% Change in Proposed Budget



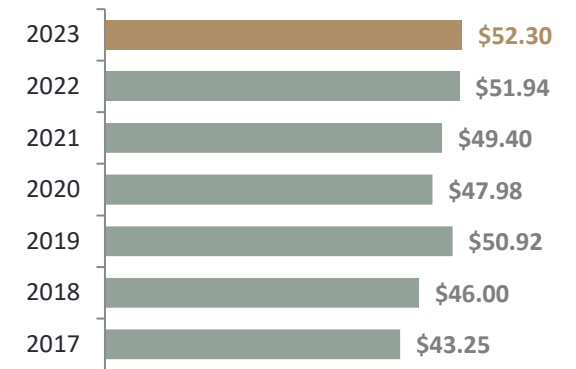
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



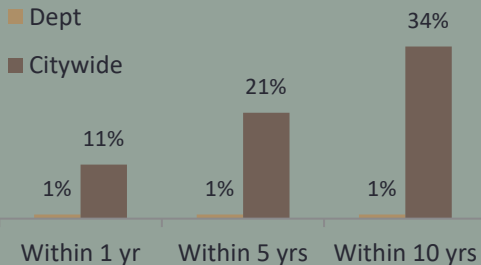
\$29,776,125

2023 Requested Budget – Equal to the Proposed Budget.

\$219,770

Increase in estimated 2023 salaries and benefits over Adopted 2022 Budget.

Retirement Eligible



1

Change in Positions

0.8%

% Change in Positions

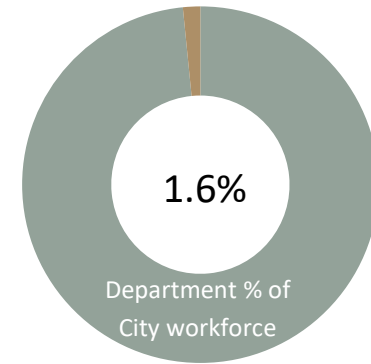
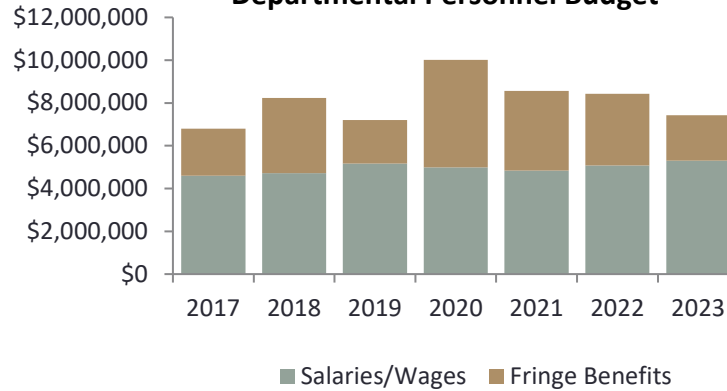
23

Current Vacancies

14

Voluntary Separations

Departmental Personnel Budget

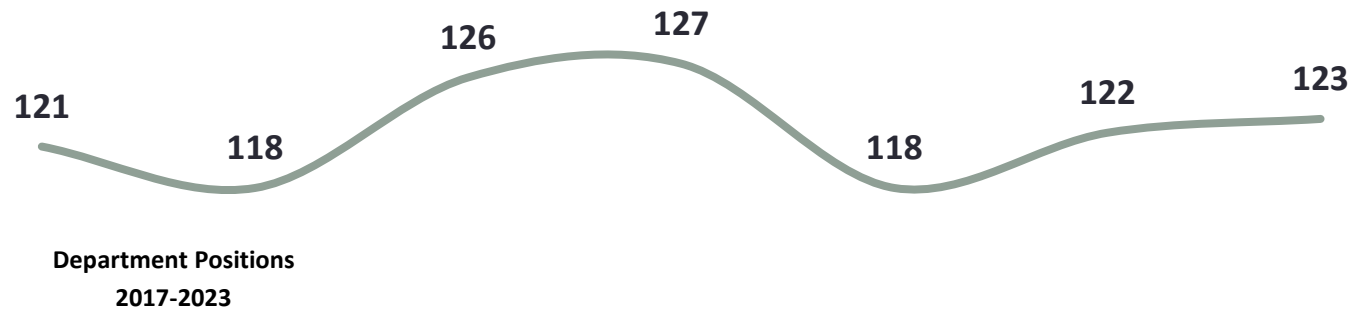


Staffing – Vacancies.

Parking Services Supervisor	1
Tow Lot Assistant Manager	1
Tow Lot Supervisor	1
Tow Lot Attendant	2
Communications Assistant IV	1
Communications Assistant III	1
Lead Parking Enforcement Officer	2
Parking Enforcement Officer	14
Total	23

Staffing - Parking Enforcement Officer Vacancies.

14 of the department’s 23 vacancies are for Parking Enforcement Officers. 62 positions are authorized in both the Adopted 2022 Budget and the Proposed 2023 Budget, including 4 auxiliary positions, at a salary cost of \$102,000, to facilitate training. The Department of Employee Relations recently authorized continuous recruitment for this position to reduce the vacancy rate.



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.

\$2,410,000

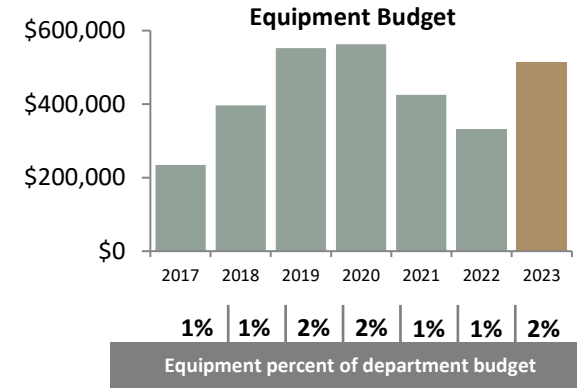
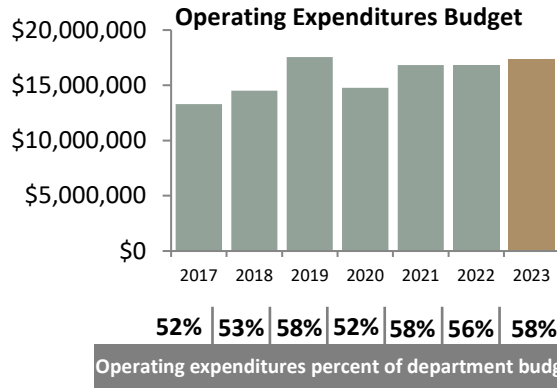
2023 capital improvements budget is up \$1,110,000 (85%) from the 2022 Adopted Budget.

\$4,702,200

58% increase in 2021 actual citation revenue over actual 2020 citation revenue.

\$1,605,700

64% increase in actual 2021 meter revenue over 2020 actual meter revenue.



Parking Meter, Lot and Citation Revenues.

Source	Actual 2019	Actual 2020	Actual 2021	Budgeted 2022	Proposed 2023
Meters	\$4,303,500	\$2,520,200	\$4,125,900	\$5,243,000	\$4,795,000
Structures & Lots	\$7,443,300	\$4,585,500	\$4,415,500	\$5,549,000	\$5,415,716
Citations	\$14,986,100	\$8,057,900	\$12,760,100	\$16,000,000	\$15,000,000
Total	\$26,732,900	\$15,163,600	\$21,301,500	\$26,792,000	\$25,210,716

Green Parking Lot Completed – 2021.

An \$850,000 green parking lot project was completed at Mitchel Street between South 9th and 10th Streets in 2021. The department provided \$300,000, and the remaining \$550,000 was funded through grants.

Long-term Johnson Controls Parking Structure Lease Expiring.

Revenues at the 535 N. Milwaukee parking structure are projected to decrease \$499,000 from Budgeted 2022. With the expiration of the long-term lease by Johnson Controls, the department planned to invest \$250,000 to increase metered parking spaces, but the department cannot proceed with its investment plans until a dispute with the developer seeking to take over the lease is resolved.

\$2,086,976

American Rescue Plan Act funding for the streetcar in 2023.

-\$1,397,408

Shortfall of estimated 2023 streetcar revenues needed to fully fund 2023 estimated streetcar operating costs.

\$554,185

Increase in actual 2021 streetcar operating costs over actual 2020 operating costs.

\$321,116

Increase in 2023 estimated streetcar operations costs over Adopted 2022 Budget.

The HOP Funding Sources 2020 - 2023.

	Actual 2020	Actual 2021	Adopted 2022	Proposed 2023
Sponsorships				
Potawatomi	743,300	838,332	833,333	833,333
Advertising	191,900	0	390,000	390,000
Fares	0	0	0	0
Grants				
Section 5307	0	0	214,000	214,000
Federal Grants		3,392,336		
ARPA Funding	0	0	0	2,086,976
CMAQ Operating	1,595,900	0	0	0
Total	\$2,531,100	\$4,230,668	\$1,437,333	\$3,524,309

THE HOP – Ridership Increasing Since 2020 Downturn.

- 2019 760,321
- 2020 261,303
- 2021 301,170
- 2022 230,523 (through August)

Capital Improvements – Parking Lots.

MacArthur Square Renovation	\$610,000
Surface and Tow Lot Repaving	\$275,000
1000 N. Water Parking Repairs	\$500,000
Total	\$1,385,000

\$700,000 Capital Improvement in Green Parking Lots.

This is the second year of a 2-year project to create 3 green parking lots. \$600,000 was budgeted for 2022. 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 total investment of \$1.3 million is expected to be supplemented with \$1.6 million in grant funding.