
TRANSPORTATION

FINANCE COMMITTEE 2021 BUDGET PRESENTATION

TOM LYNCH, DIRECTOR OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$518,601	\$516,441	\$486,692	-\$29,749
Other-Expense				
TOTAL	\$518,601	\$516,441	\$486,692	-\$29,749

MAJOR BUDGET CHANGES

- Reductions achieved by allocating a portion of staff time to Capital Projects, such as BRT.

METRO TRANSIT

FINANCE COMMITTEE 2021 BUDGET PRESENTATION

JUSTIN STUEHRENBURG, TRANSIT GENERAL MANAGER



FIXED ROUTE SERVICE

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net				
Other-Expense	\$54,667,456	\$55,129,432	\$57,503,194	\$2,835,738
TOTAL	\$54,667,456	\$55,129,432	\$57,503,194	\$2,835,738

MAJOR BUDGET CHANGES

- Proposes an operating model based on providing service levels at 85% of pre-COVID levels. Adjustments include:
 - Lowering expected charge for service revenues given reduced service (Reduction: \$2.8m)
 - Eliminating one vacant Transit Operator position and converts five vacant Transit Operator positions to five Bus Cleaner positions to meet the ongoing COVID response, while also creating personnel savings (Reduction: \$468,000)
 - Lowering growth in overtime expenses as a result of reduced service levels

- Adjusts budgeted revenue for sources not impacted by the change in service levels (Increase: \$5.7m):
 - Utilizes a portion of CARES Act funding awarded to Metro in 2020 (Increase: \$3m)
 - Annualizes the Vehicle Registration Fee, first implemented in 2020 (\$7.5m)
 - Adjusts state transportation revenues (\$17.7m)
 - Updates payments from partner jurisdictions based on allocation formula (Increase: \$2.4m)

- Proposes funding to create a new Risk & Safety Coordinator position to mitigate risk throughout the organization (Increase: \$72,000).
- Proposes utilizing \$2.0 million from the City's debt service fund to fund a portion of Metro's anticipated principal and interest payments in 2021. This recommendation is consistent with how Metro's debt service payments are funded in the 2020 Adopted Budget.

PARATRANSIT SERVICE

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net				
Other-Expense	\$4,746,393	\$4,727,470	\$4,730,908	-\$15,485
TOTAL	\$4,746,393	\$4,727,470	\$4,730,908	-\$15,485

MAJOR BUDGET CHANGES

PARKING UTILITY

FINANCE COMMITTEE 2021 BUDGET PRESENTATION

SABRINA TOLLEY, ASSISTANT PARKING UTILITY MANAGER



GARAGE PARKING

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net				
Other-Expense	\$10,277,689	\$9,426,869	\$8,169,274	-\$2,108,415
TOTAL	\$10,277,689	\$9,426,869	\$8,169,274	-\$2,108,415

MAJOR BUDGET CHANGES

- § \$5.07M decrease in projected revenues from garage user fees due to decline in parking demand resulting from COVID-19.
- § \$740,000 decrease in personnel expenses, reflecting reclassification of 6.0 vacant Cashier positions, funding of 7.0 FTE Parking Cashier Positions and 15.7 FTE Parking Cashier Positions unfilled in 2021. These positions remain authorized in the budget and could be filled later in the year should parking demands warrant it.
- § Decrease of \$479,000 in estimated PILOT, compared to the 2020 adopted budget.
- § The 2020 Adopted budget included a charge of \$878,000 in the garage service for Parking Enforcement expenses. PEO expenses are now reflected in On-Street and Operations services.

LOT PARKING

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net				
Other-Expense	\$243,390	\$251,897	\$249,172	\$5,782
TOTAL	\$243,390	\$251,897	\$249,172	\$5,782

MAJOR BUDGET CHANGES

§ Decrease in projected revenues of \$466,000 due to decreased parking demand resulting from COVID-19.

ON-STREET PARKING

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net				
Other-Expense	\$1,641,422	\$1,514,795	\$946,668	-\$694,754
TOTAL	\$1,641,422	\$1,514,795	\$946,668	-\$694,754

MAJOR BUDGET CHANGES

- § The \$579,000 reduction in personnel expenses reflects a change in budget presentation with some Parking Enforcement expenses now shown in the MPD budget (funded by Parking Utility revenues).
- § \$130K decrease in estimated payments to General Fund for 10% meter fee, due to projected revenue losses from COVID-19.
- § Decreased On-Street revenues from \$2,830,000 in 2020 adopted budget to \$1,818,000 due to COVID-19 impacts on parking demand. \$1.3M of revenues are reflected in police budget.

TRAFFIC ENGINEERING

FINANCE COMMITTEE 2021 BUDGET PRESENTATION

YANG TAO, PH.D., P.E., CITY TRAFFIC ENGINEER



BICYCLE & PEDESTRIAN SERVICES

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$351,885	\$473,815	\$818,330	\$466,445
Other-Expense	\$81,816	\$26,685	\$99,540	\$17,724
TOTAL	\$433,701	\$500,500	\$917,870	\$484,169

MAJOR BUDGET CHANGES

- The Executive Budget proposes transferring the Crossing Guard program from the Police Department. The full program budget for the Crossing Guard program is \$601,275. The proposed transfer does not impact the overall program budget. The budget includes two permanent supervisor positions (1.7 FTE - \$160,265), 57 hourly positions (\$438,010), and supplies (\$3,000).

COMMUNICATIONS

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$666,072	\$714,161	\$1,059,459	\$393,387
Other-Expense				
TOTAL	\$666,072	\$714,161	\$1,059,459	\$393,387

MAJOR BUDGET CHANGES

- The Executive Budget proposes funding for the annual software subscription costs for the citywide radio system. The 2016 Capital Budget included funding to upgrade to the current system. The increased costs will be ongoing. Beginning in 2022, a portion of the increased costs will be funded by increasing billing to external user agencies (\$550,000).

PAVEMENT MARKINGS

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$876,291	\$1,005,886	\$835,330	-\$40,961
Other-Expense				
TOTAL	\$876,291	\$1,005,886	\$835,330	-\$40,961

MAJOR BUDGET CHANGES

- The Executive Budget proposes reduced funding for the pavement marking epoxy contract responsible for proactive remarking on major roadways and crosswalks. At the proposed level of funding, all pavement marking in 2021 will be performed with in-house staff and equipment and will be largely focused on reactive improvements. (\$107,000)
- Increased personnel expenses driven by additional staff time allocated to the pavement marking service. (\$100,000)

SERVICES

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$1,365,827	\$1,427,978	\$1,496,689	\$130,862
Other-Expense				
TOTAL	\$1,365,827	\$1,427,978	\$1,496,689	\$130,862

MAJOR BUDGET CHANGES

- The Executive Budget proposes eliminating funding for an hourly employee in 2021 that assists the mapping section (\$30,000)
- Increased agency charges driven by the addition of Fleet service charges (\$106,000)

SIGNALS

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$803,625	\$791,888	\$833,800	\$30,175
Other-Expense				
TOTAL	\$803,625	\$791,888	\$833,800	\$30,175

MAJOR BUDGET CHANGES

- The Executive Budget proposes holding a Traffic Signal Maintenance position vacant for all of 2021 (\$71,000).

SIGNING

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$1,114,472	\$1,160,898	\$1,106,582	-\$7,890
Other-Expense				
TOTAL	\$1,114,472	\$1,160,898	\$1,106,582	-\$7,890

MAJOR BUDGET CHANGES

- Increased revenue from billings for damaged signs based on recent actual trends (\$6,000).
- Increase in safety supplies to continue supporting the Streatery and Shared Streets programs (\$3,000)

STREETLIGHTING

	2020 Adopted	2021 Request	2021 Exec	\$ Change
General-Net	\$1,729,547	\$1,861,082	\$1,864,765	\$135,218
Other-Expense				
TOTAL	\$1,729,547	\$1,861,082	\$1,864,765	\$135,218

MAJOR BUDGET CHANGES

- Increased personnel expenses driven by increasing the share of TE staff time charged to this service. (\$107,000)