

Transportation

Agency Overview

Agency Mission

The mission of the Department of Transportation is to develop and maintain a safe, efficient, economical, equitable, and sustainable transportation system for Madison's residents and visitors in a way that is consistent with the City's land use system and regional transportation goals.

Agency Overview

The Agency is responsible for planning and maintaining each element of the City's transportation system, including bicycle, bus, freight, automobile traffic, parking, pedestrians, street, curb and right-of-way use, and public transit.

2023 Budget Highlights

Service: Transportation Management

- o Removes hourly wages originally for a part-time Code Enforcement Officer to administer the Transportation Demand Management program. The 2023 Executive Budget instead includes a new Code Enforcement Officer position within the Parking Utility. (Reduction: \$15,000)

TransportationFunction: **Transportation***Budget Overview*

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	413,507	533,224	316,655	555,129	554,051
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Transportation Management	413,507	533,224	316,655	555,129	554,051
	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries	247,470	392,628	219,879	403,129	397,428
Benefits	142,661	104,317	55,163	116,491	120,418
Supplies	1,174	4,500	3,941	3,000	3,000
Purchased Services	10,923	20,500	26,393	22,000	22,000
Inter Depart Charges	11,279	11,279	11,279	10,509	11,205
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051

Transportation

Function:

Transportation

*Service Overview***Service:** Transportation Management*Service Description*

This service is responsible for planning and maintaining each element of the City's transportation system, including bicycle, bus, freight, automobile traffic, parking, pedestrians, street, curb and right-of-way use, and public transit. Organizationally, leadership within this department is responsible for the oversight of Metro Transit, Parking Utility, and Traffic Engineering.

Activities Performed by this Service

- **Transportation Planning:** Identify transportation needs, develop and evaluate solutions, and recommend projects.
- **Project Management:** Work on key transportation initiatives, such as Transportation Demand Management, Bus Rapid Transit, Transit Network Redesign, and Intercity Bus Terminal.
- **Transportation Management:** Manage interaction between the Traffic Engineering Division, the Parking Division, and Metro Transit to develop a coordinated effort toward meeting Madison's Transportation goals.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	413,507	533,224	316,655	555,129	554,051
Other-Expenditures	-	-	-	-	-
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	-	-	-	-	-
Personnel	390,131	496,945	275,041	519,620	517,846
Non-Personnel	12,097	25,000	30,334	25,000	25,000
Agency Charges	11,279	11,279	11,279	10,509	11,205
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051

Transportation

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries					
Permanent Wages	247,470	365,128	219,879	403,129	403,129
Salary Savings	-	-	-	-	(5,701)
Pending Personnel	-	12,500	-	-	-
Hourly Wages	-	15,000	-	-	-
Salaries Total	\$ 247,470	\$ 392,628	\$ 219,879	\$ 403,129	\$ 397,428
Benefits					
Comp Absence Escrow	71,868	-	-	-	-
Health Insurance Benefit	34,747	52,554	26,056	59,700	62,582
Wage Insurance Benefit	1,438	2,101	1,245	1,711	1,711
WRS	16,671	23,734	12,979	26,203	27,413
FICA Medicare Benefits	17,379	25,928	14,883	28,877	28,712
Licenses & Certifications	558	-	-	-	-
Benefits Total	\$ 142,661	\$ 104,317	\$ 55,163	\$ 116,491	\$ 120,418
Supplies					
Office Supplies	60	1,000	213	1,000	1,000
Hardware Supplies	387	-	3,000	-	-
Software Lic & Supplies	728	3,500	728	2,000	2,000
Supplies Total	\$ 1,174	\$ 4,500	\$ 3,941	\$ 3,000	\$ 3,000
Purchased Services					
Telephone	417	-	417	-	-
Recruitment	7	-	974	-	-
Conferences & Training	369	7,500	8,050	9,000	9,000
Memberships	10,115	13,000	11,315	13,000	13,000
Consulting Services	-	-	5,638	-	-
Other Services & Expenses	15	-	-	-	-
Purchased Services Total	\$ 10,923	\$ 20,500	\$ 26,393	\$ 22,000	\$ 22,000
Inter Depart Charges					
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	834	834	834	73	769
ID Charge From Workers Comp	209	209	209	200	200
Inter Depart Charges Total	\$ 11,279	\$ 11,279	\$ 11,279	\$ 10,509	\$ 11,205

Transportation

Function: Transportation

Position Summary

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	170,246	1.00	171,096	1.00	171,096
ENGINEER 3-18	18	1.00	84,664	1.00	74,170	1.00	74,170
PRINCIPAL PLANNER-18	18	1.00	124,201	1.00	89,139	1.00	89,139
TRANS PLANNER 3-44	44	1.00	93,987	1.00	94,456	1.00	94,456
TOTAL		4.00	473,098	4.00	428,861	4.00	428,861

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.