

Parking

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Parking Utility	18,832,138	14,757,133	12,695,317	14,950,429	15,663,747	16,384,505
Total	18,832,138	14,757,133	12,695,317	14,950,429	15,663,747	16,384,505

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Garage Parking	6,943,068	8,705,468	5,492,421	8,833,910	9,624,653	9,840,872
Lot Parking	216,703	249,172	225,002	236,084	242,372	243,594
On Street Parking	1,953,895	385,018	1,019,327	430,891	520,357	435,857
Parking Enforcement	30,512	3,242,378	2,903,873	3,391,490	3,475,596	3,919,032
Parking Operations	9,687,959	2,175,097	3,054,693	2,058,054	1,800,769	1,945,150
Total	18,832,138	14,757,133	12,695,317	14,950,429	15,663,747	16,384,505

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(76,107)	-	-	-	-	-
Charges For Services	(4,460,856)	(6,881,500)	(6,571,243)	(6,758,000)	(6,758,000)	(11,469,235)
Licenses And Permits	(2,415,198)	(2,072,000)	(2,222,841)	(1,953,000)	(1,953,000)	(2,605,114)
Invest Other Contrib	(180,418)	(100,000)	(42,454)	(40,000)	(40,000)	(40,000)
Misc Revenue	(19,644)	(6,000)	(9,275)	(10,000)	(10,000)	(10,000)
Other Finance Source	(11,398,926)	(5,697,633)	(3,809,480)	(6,189,429)	(6,902,747)	(2,260,156)
Transfer In	(280,990)	-	(40,023)	-	-	-
Total	(18,832,138)	(14,757,133)	(12,695,317)	(14,950,429)	(15,663,747)	(16,384,505)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	6,134,789	6,814,554	5,389,284	6,673,016	7,115,958	7,184,641
Benefits	2,540,319	2,073,518	2,066,498	2,168,918	2,311,116	2,341,116
Supplies	806,548	318,750	248,585	368,750	368,750	447,825
Purchased Services	2,313,538	3,368,594	2,728,166	3,634,374	3,661,550	4,054,550
Debt Othr Financing	4,603,209	-	-	-	-	-
Inter Depart Charges	773,708	1,040,864	932,500	972,410	1,089,890	1,089,890
Inter Depart Billing	(488)	(9,147)	-	(17,039)	(33,517)	(33,517)
Transfer Out	1,660,514	1,150,000	1,330,284	1,150,000	1,150,000	1,300,000
Total	18,832,138	14,757,133	12,695,317	14,950,429	15,663,747	16,384,505

TO: Dave Schmiedicke, Finance Director
FROM: David Wills, Interim Parking Manager
DATE: July 22, 2022
SUBJECT: 2023 Parking Division Operating Budget Transmittal Memo

Goals of Agency's Operating Budget

The mission of the Parking Division is to manage Madison's on- and off-street parking supply to support sustainable transportation choices while providing equitable access to Madison businesses, events, and community members.

Major Initiatives for the Parking Division in 2023 include:

- Continue the transition of the Parking Enforcement Operations to the Parking Division. This includes moving PEO staff and vehicles to a central location and adding three additional Parking Enforcement staff to enable 24/7 enforcement with the appropriate supervision.
- Moving forward with the State Street Campus (Lake) garage redevelopment Project, including structure concept and design approval.
- Implementing and administering the proposed Transportation Demand Management ordinance.
- Right-sizing staffing, service, and rates to acknowledge post-pandemic parking demand and revenue.

COVID-19 continues to impact parking demand in that employers have now adapted to the "new normal" and more employees continue to work remotely. This in turn has impacted our occupancy and revenue. As a result of the pandemic, we deployed a different staffing model which decreased the number of in person Cashier's in the garages in the mornings and at some facilities during the late night hours. The three Cashier positions left unfunded in 2022 will remain unfunded in 2023.

Racial Equity and Social Justice

Public parking facilities provide access to employment, government, health services, businesses, and entertainment. Parking policies, for both off- and on-street, affect access and can have greater effects on low-income and mobility challenged community members. The merging of PEOs with the Parking Division and the recruitment of a new Parking Manager will provide the opportunity to evaluate these service areas with a lens towards equity.

Major Changes in the 2023 Operating Request

Major changes in the proposed 2023 operating request include:

- Three new positions in the Parking Enforcement section will be added. Two Parking Enforcement Officers and one additional Parking Enforcement Leadworker. This will enable us to expand parking enforcement efforts on a 24/7 basis with appropriate supervision. It is anticipated that revenue generated by these staff members, directed towards the General Fund, will offset their costs to the Parking Fund. We will not be filling the annual request for eleven Hourly Parking Enforcement Officers which will also offset some of this cost.
- A reduction in the Hourly personnel request from \$392,000 to \$200,000. Reducing the number of Hourly Cashiers, not filling 11 Hourly Parking Enforcement Officers, and

reducing the number of Seasonal Hourly Laborer's in the Maintenance section contribute to this reduction.

- One new Code Enforcement Officer will administer the proposed Transportation Demand Management program and add about \$85,000 in personnel costs. It is anticipated that over the next five years as the program grows, fees will support this position making it financially self-sufficient.
- There will be a substantial increase in the City-wide towing contract. We have increased our budget request from \$343k in 2022 to \$700k in 2023 to reflect the increased contract costs.

Enterprise Agencies

Parking revenue through June 2022 is about 75% of what it was in 2019. The number of daily permits have decreased, and there is more private parking supply competing with City garages. Consequently for the 2023 budget we are projecting revenues being about 85% of what they were in 2019. The Parking Division is now absorbing Parking Enforcement Costs, creating a deficit that will require \$2.26 million from the Parking Fund balance. With salary savings, it is likely that the amount required from the Parking Fund will actually be less.

The Parking Division will review parking occupancy, rates, and expenses in 2023 to create a model where revenue matches or exceeds expenses. This may include rate adjustments. Changes will be reviewed understand the impact on marginalized persons and communities.

Town of Madison

There are no requests related to the Town of Madison annexation for the Parking Division.

Optional Supplemental Request

Because the Parking Division is an enterprise agency, the requests for three additional PEO staff and one Code Enforcement Officer is contained in the base budget request.

C: Tom Lynch
Reuben Sanon, Katie Crawley
Ryan Pennington

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Garage Parking

SERVICE NUMBER:

821

SERVICE DESCRIPTION:

This service operates six city garages: Capitol Square North Garage, Wilson Street Garage, Overture Center Garage, South Livingston Street (Capitol East) Garage, State Street Campus Garage, and State Street Capitol Garage. The goals of the service are to provide a high quality user experience; serve and balance the parking needs of residents, visitors, businesses, and events; and continuously improve operations and efficiency.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Facility Operations	85%	Operations and general maintenance of six parking garages.
Monthly and long-term leases	5%	Monthly and long-term parking permits.
Structural Maintenance/Repair	10%	Structural maintenance and repairs and engineering consulting services.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

The Parking Division's six public parking garages serve a critical role in supporting the vitality and economic health of the downtown area. The garages provide access to the downtown area for visitors, residents, and employees.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$6,943,068	\$8,705,468	\$5,492,421	\$8,833,910	\$9,624,653	\$9,840,872
Total	\$6,943,068	\$8,705,468	\$5,492,421	\$8,833,910	\$9,624,653	\$9,840,872
<i>Budget by Major</i>						
Revenue	(\$9,347,127)	(\$6,520,000)	(\$6,484,881)	(\$6,393,000)	(\$6,393,000)	(\$10,061,974)
Personnel	\$4,771,175	\$5,338,636	\$3,588,378	\$5,384,251	\$6,141,684	\$6,048,312
						379

Non-Personnel	\$2,142,300	\$3,316,582	\$1,887,064	\$3,410,421	\$3,437,971	\$3,747,562
Agency Billings	\$29,593	\$50,250	\$16,980	\$39,238	\$44,998	\$44,998
Total	(\$2,404,059)	\$2,185,468	(\$992,459)	\$2,440,910	\$3,231,653	(\$221,102)

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2130 - PARKING UT	43 - CHARGES FOR			(\$3,042,066)	Increased charge revenues as Parking demand continue to improve from the pandemic
2130 - PARKING UT	44 - LICENSES AND			(\$626,908)	Increased permit revenues based on updated projections
2130 - PARKING UT	51 - SALARIES		51210	(\$128,196)	Reduced budget for hourly wages due to decreased demand for hourly cashiers and difficulty filling hourly positions
2130 - PARKING UT	53 - SUPPLIES			\$20,150	Supply budget increased by 10% to account for inflation and higher costs
				\$0	
2130 - PARKING UT	54 - PURCHASED S		54625	\$30,000	The budget for credit card services was increased to account for recovering revenues/parking usage
2130 - PARKING UT	59 - TRANSFER OL		59910	\$252,679	PILOT adjusted for 2023 estimate
TOTAL				-\$3,494,341.00	

Insert item

What are the service level impacts of the proposed funding changes?

No major changes to service levels. The most significant changes reflect updated revenue projections based on continued recovery from the pandemic.

Explain the assumptions behind the changes.

Revenues: The 2022 budget assumed charge revenues at 50% of pre-covid levels. Based on recent trends, charge revenues in 2023 are budgeted at 85% of pre-covid levels. Permit revenues are expected to be at 100% of pre-covid levels in 2023.

Expenses: Additional cost increases include credit card service fees, which increase as parking demand returns and additional supply costs to account for inflation.

What is the justification behind the proposed change?

Changes represent the pace of revenue recovery and ongoing expenditure needs.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Garage parking provides access to downtown events and jobs. The pricing helps manage demand while promoting sustainable transportation choices.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Primary data sources used in Garage Parking include occupancy.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Lot Parking

SERVICE NUMBER:

822

SERVICE DESCRIPTION:

This service operates six parking lots: Blair Lot, Brayton Lot, Buckeye Lot, Evergreen Lot, Wilson Lot, and Wingra Lot. The goals of the service are to continue to meet the unique parking demands that each surface lot serves, increase utilization during off-peak timeframes, and encourage the use of surface lots before using on-street parking to accommodate special event parking needs.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Monthly and Special Event Permits	10%	Administration of permits
Facility operation	90%	Operation and maintenance of six parking lots and associated revenue equipment, enforcement

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

The six public parking lots provide short-term, monthly, and special event parking, and serve an important role in supporting the vitality and economic health of the downtown area by providing access to businesses, employment, and entertainment for residents and visitors.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$216,703	\$249,172	\$225,002	\$236,084	\$242,372	\$243,594
Total	\$216,703	\$249,172	\$225,002	\$236,084	\$242,372	\$243,594
<i>Budget by Major</i>						
Revenue	(\$1,155,313)	(\$715,500)	(\$509,373)	(\$620,000)	(\$620,000)	(\$839,596)
Personnel	\$64,712	\$1,500	\$92,244	\$1,500	\$1,500	\$1,500
Non-Personnel	\$122,795	\$212,100	\$115,761	\$209,700	\$210,200	\$211,422
Agency Billings	\$29,196	\$35,572	\$16,997	\$24,884	\$30,672	\$30,672
						384

Total	(\$938,610)	(\$466,328)	(\$284,371)	(\$383,916)	(\$377,628)	(\$596,002)
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Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2130 - PARKING UT	43 - CHARGES FOR			(\$234,313)	Increased charge revenues as Parking revenues continue to recover from the pandemic
2130 - PARKING UT	44 - LICENSES AND			\$14,717	While the budget for permit revenues increased agency-wide, budget on the Lot service was reduced to align with the distribution 2021 actual permit revenues
2130 - PARKING UT	53 - SUPPLIES			\$460	Supplies budget increased by 10% to account for inflation and higher costs
TOTAL				-\$219,136.00	

Insert item

What are the service level impacts of the proposed funding changes?

No major changes to service levels.

Explain the assumptions behind the changes.

Revenues adjusted to reflect the pace of Parking revenue recovery

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Lot Parking service seeks to provide access to events and the downtown.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Because our facility locations are fixed, lot parking primarily uses occupancy data of existing users.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

On Street Parking

SERVICE NUMBER:

823

SERVICE DESCRIPTION:

This service operates on-street parking through meters in the downtown area and through a residential permit process in the nearby neighborhoods. The goals of the service are to manage on-street parking restrictions, rates, and programs to address the needs of the location and to provide convenient and available parking in accordance with transportation policies.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
On-Street Meters	55%	Program management, equipment maintenance, meter hoods, contractor hangtags, and revenue collection for approximately 1300 on-street metered parking spaces
Residential Parking Permit Program	30%	RP3 program and policy admin, customer service and permitting
Other on-street restrictions	15%	Loading zones, curbside pickup, temporary restriction postings, non-RP3 time limit restrictions, ADA parking

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

Management of on-street parking has significant impacts on neighborhoods, businesses, and transportation choices. Flexible and proactive on-street parking management activities are necessary to address changing demands and ensure accessibility to services, businesses, neighborhoods, entertainment, and employment.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$1,953,895	\$385,018	\$888,585	\$430,891	\$520,357	\$435,857
Total	\$1,953,895	\$385,018	\$888,585	\$430,891	\$520,357	\$435,857
<i>Budget by Major</i>						
Revenue	(\$3,142,474)	(\$1,818,000)	(\$1,879,849)	(\$1,738,000)	(\$1,738,000)	(\$3,212,779)

Personnel	\$1,134,389	\$16,000	\$326,088	\$16,000	\$99,875	\$96,733
Non-Personnel	\$790,311	\$296,618	\$546,016	\$353,179	\$353,179	\$271,821
Agency Billings	\$29,196	\$72,400	\$16,480	\$61,712	\$67,302	\$67,302
Total	(\$1,188,578)	(\$1,432,982)	(\$991,265)	(\$1,307,109)	(\$1,217,644)	(\$2,776,923)

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2130 - PARKING UT	43 - CHARGES FOR			(\$1,434,856)	Increased charge revenues as Parking demand continues to recover from the pandemic
2130 - PARKING UT	44 - LICENSES ANC			(\$39,923)	Increased permit revenues based on updated projections
2130 - PARKING UT	51 - SALARIES		51210	(\$1,804)	Reduced hourly wage budget to reflect expected need for hourly work
2130 - PARKING UT	53 - SUPPLIES			\$2,750	Supplies budget increased by 10% to account for inflation and higher costs
2130 - PARKING UT	54 - PURCHASED S		54330	\$6,571	Increased equipment improvement/repair based on maintenance expectations
2130 - PARKING UT	54 - PURCHASED S		54625	\$12,000	The budget for credit card services is increased to reflect recovering revenues/parking utilization
TOTAL				-\$1,455,262.00	

Insert item

What are the service level impacts of the proposed funding changes?

No major changes to service levels.

Explain the assumptions behind the changes.

Revenue assumptions reflect the pace of recovery for Parking demand. Expenditures reflect costs associated with continued maintenance.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This program has several objectives. One is to promote parking turnover in the downtown core, helping to provide parking supply for businesses. The other manages on-street parking in the RP3 permit areas, helping to maintain some parking supply for residents in these areas. Currently neither process specifically addresses equity parking needs. This could be an input factor in future revisions of the RP3 ordinance.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

On-street parking for the RP3 process uses neighborhood input in the designation of streets.

Community and business feedback is used in the placement of parking meters.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Enforcement

SERVICE NUMBER:

825

SERVICE DESCRIPTION:

This service ensures safe and efficient movement of vehicular and pedestrian traffic related to public and private parking along the City's streets and highways. This service was previously included in the Police Field service. Beginning in 2020 the full cost of this service began to be funded by the Parking Utility. Prior year budgeted amounts and actual expenditures are included in other services within the Parking Utility budget presentation.

Are any updates required for the "Service Description"?

The 2021 adopted budget moved the Parking Enforcement service from Police to the Parking Utility. The Parking Enforcement section is to be fully merged into the Parking Division by the end of 2023.

Activities performed by this Service

Activity	% of Effort	Description
Meter Enforcement	20%	Enforcement of on-street parking meters
Residential Parking Permit Program Enforcement	40%	Enforcement of RP3 time-limit restrictions
Other Enforcement	40%	All other enforcement activities not related to meters or RP3 program: Peak-hour, loading zones, non RP3 time-limit, private lots, abandonments, etc

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

Enforcement activities are a key component of the transportation system and ensuring safe and efficient use of streets through increased compliance.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$30,512	\$3,242,378	\$3,249,728	\$3,391,490	\$3,475,596	\$3,919,032
Total	\$30,512	\$3,242,378	\$3,249,728	\$3,391,490	\$3,475,596	\$3,919,032
<i>Budget by Major</i>						
Revenue	(\$30,512)	\$0	\$0	\$0	\$0	\$0
Personnel	\$30,508	\$2,802,293	\$2,879,951	\$2,785,690	\$2,869,796	\$2,989,532
						393

Non-Personnel	\$5	\$440,085	\$369,777	\$605,800	\$605,800	\$929,500
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1	\$3,242,378	\$3,249,728	\$3,391,490	\$3,475,596	\$3,919,032

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2130 - PARKING UT	51 - SALARIES		51113	\$213,211	Salary amounts for the addition of two Parking Enforcement Officer positions and a Parking Enforcement Lead Worker (3.0 FTE total)
2130 - PARKING UT	51 - SALARIES		51210	(\$62,000)	Removing hourly budget as hourly positions are not expected to be hired in 2023
2130 - PARKING UT	51 - SALARIES		51310	\$10,000	Budget included to reflect PEO overtime
2130 - PARKING UT	53 - SUPPLIES		53140	\$23,300	Increased hardware supplies to account for additional costs including: \$9,300 in equipment for PEO's at new location (3 desktops, 4 phones, and printer) and \$12,000 in radio costs for 3.0 FTE new positions requested
2130 - PARKING UT	53 - SUPPLIES		53210	\$11,600	Increased work supplies including \$9,600 for 3.0 FTE positions requested
2130 - PARKING UT	53 - SUPPLIES		53245	\$11,800	Increased budget for PEO uniforms including \$1,800 for 3.0 FTE positions requested
2130 - PARKING UT	54 - PURCHASED S		54230	(\$120,000)	Removed budget included in 2022 for potential leased PEO facility.
2130 - PARKING UT	54 - PURCHASED S			\$40,000	Budget for utilities at new PEO location
2130 - PARKING UT	54 - PURCHASED S		54680	\$357,000	Increased towing contract expenses.
TOTAL				\$484,911.00	

Insert item

What are the service level impacts of the proposed funding changes?

No changes to service levels.

Explain the assumptions behind the changes.

Request includes the addition of 2.0 FTE Parking Enforcement Officers and 1.0 FTE Parking Enforcement Lead Worker. Additionally, \$23,400 in supply costs are included to support the positions.

The most significant cost increase is from towing services where under new contract amounts the price per tow is expected to triple.

What is the justification behind the proposed change?

The additional PEOs and lead worker are expected to improve enforcement coverage, addressing complaints and traffic impedances. It is anticipated that increased citation revenue will offset the costs of these three positions. Note that citation revenue is directed towards the General Budget, while PEO enforcement expenses originate from the Parking Division budget.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This year changes were made to the PEO towing contract so that less of a burden is placed on community members who's vehicle is towed - an effort to keep vehicles in the hands of their owners. Future efforts could include revising enforcement practices and routing so that less of a burden is placed on marginalized community members.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Data points now focus on coverage and overall citations written. In the future we hope to perform other studies that could have equity implications.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years? Select... ▼

Does the proposed reduction result in eliminating permanent positions? Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
	236611	The creation of 2.0 FTE Parking Enforcement Officer positions and a 1.0 FTE Parking Enforcement Lead Worker
Total	236,611	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	213,211	Salary and benefit costs for the new positions
Non-Personnel	23,400	Costs for uniforms, work supplies, and radios
Agency Billings		
Total	236,611	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

Parking revenues/reserves

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This request creates additional positions and represents an ongoing expense.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)? Yes ▼

If yes, which agencies?

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Operations

SERVICE NUMBER:

824

SERVICE DESCRIPTION:

This service includes administrative staff in the Parking Division, the overall management and supervision of maintenance and revenue staff, and all areas of parking not included above. The goals of the service are continuous improvement and flexibility to adapt to changes in transportation demand and behavior, changing technology, and user expectations; maintaining financial sustainability, while balancing strategies to provide affordable access; encourage the use of other forms of transportation; balance parking demand across the system to provide reliable availability; and generate sufficient revenue to fund operating and capital costs.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Management and Administration	100%	Overall Division Management, planning, policy, budget, financial, GIS, and public communications and outreach activities

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

This service is responsible for overall management of the Parking Division, including policy, planning, and management of activities performed under the Garage, Lot, and On-Street Services.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$9,687,959	\$2,175,097	\$2,836,829	\$2,058,054	\$1,800,769	\$1,945,150
Total	\$9,687,959	\$2,175,097	\$2,836,829	\$2,058,054	\$1,800,769	\$1,945,150
<i>Budget by Major</i>						
Revenue	(\$5,156,712)	(\$5,703,633)	(\$3,821,214)	(\$6,199,429)	(\$6,912,747)	(\$2,270,156)
Personnel	\$2,674,325	\$729,643	\$566,368	\$654,493	\$314,218	\$389,679
Non-Personnel	\$6,328,399	\$571,959	\$1,388,418	\$574,024	\$573,150	\$642,070
Agency Billings	\$685,235	\$873,495	\$882,043	\$829,537	\$913,401	\$913,401
Total	\$4,531,247	(\$3,528,536)	(\$984,385)	(\$4,141,375)	(\$5,111,978)	(\$325,006)

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
2130 - PARKING UT	48 - OTHER FINAN		48510	\$4,642,591	\$2.26 m in fund balance applied budgeted to balance Parking's 2023 request.
2130 - PARKING UT	53 - SUPPLIES			\$14,015	Supplies budget increased 10% to account for inflation and higher costs. \$5,000 added to support TDM program.
2130 - PARKING UT	54 - PURCHASED S		54645	\$50,000	Increased budget for consulting services anticipating higher costs for maintenance contracts.
2130 - PARKING UT	51 - SALARIES		51113	\$80,000	TDM Code Enforcement Officer added to administer TDM program.
TOTAL				\$4,786,606.00	

Insert item

What are the service level impacts of the proposed funding changes?

The service will add one staff person to administer the proposed Transportation Demand Management ordinance and program.

Explain the assumptions behind the changes.

The 2023 request includes \$2.26m in fund balance applied to balance Parking's budget. This is compared to \$6.2m in budget fund balance requested in the 2022 budget. It assumes that parking revenues grow to about 85% of the prepandemic levels. This service request includes adding one Code Enforcement Officer to administer the Transportation Demand Management program.

What is the justification behind the proposed change?

While overall revenues are projecting higher than 2022, they are not expected to fully reach pre-pandemic levels. We are anticipating 85% of 2019 revenues

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Parking seeks to provide access to jobs and events while supporting a sustainable transportation system. This service seeks to manage parking supply in a way that is equitable.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Information used by the Parking Division typically includes occupancy, public requests, and interagency requests.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This position is needed to implement the Transportation Demand Management program. As TDM fees are collected, the program will eventually pay for itself.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)? Yes

If yes, which agencies?

Describe why the proposed increase is critical.

The current Draft TDM program proposal ties TDM compliance with the development approval process. An inability to promptly process TDM plans will introduce substantial delays to development approvals.

Save/Submit