

## Transportation

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### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
General	408,921	486,692	413,507	533,224	570,129	555,129
<b>Total</b>	<b>408,921</b>	<b>486,692</b>	<b>413,507</b>	<b>533,224</b>	<b>570,129</b>	<b>555,129</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Transportation Management	408,921	486,692	413,507	533,224	570,129	555,129
<b>Total</b>	<b>408,921</b>	<b>486,692</b>	<b>413,507</b>	<b>533,224</b>	<b>570,129</b>	<b>555,129</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	294,645	349,025	247,470	392,628	418,129	403,129
Benefits	82,239	101,388	142,661	104,317	116,491	116,491
Supplies	135	4,500	1,174	4,500	4,500	3,000
Purchased Services	20,607	20,500	10,923	20,500	20,500	22,000
Inter Depart Charges	11,295	11,279	11,279	11,279	10,509	10,509
<b>Total</b>	<b>408,921</b>	<b>486,692</b>	<b>413,507</b>	<b>533,224</b>	<b>570,129</b>	<b>555,129</b>



## Department of Transportation

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To: Dave Schmiedicke, Finance Director  
From: Thomas W. Lynch, PE, PTOE, PTP, AICP  
Date: July 22, 2022  
Subject: 2023 Transportation Operating Budget Transmittal Memo

### Goals of Agency's Operating Budget

The Department of Transportation 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 Division, and Traffic Engineering.

Major initiatives for 2023 include the design and implementation of E-W Bus Rapid Transit, planning for N-S Bust Rapid Transit, Vision Zero, Complete Green Streets, Metro Network Redesign, Vision Zero, and Transportation Demand Management ordinance, as well as Passenger Rail service to Madison.

### 2023 Racial Equity and Social Justice

The Department of Transportation's mission includes providing equitable transportation access to all residents. The current focus on improving transit access is an actionable item seeking to fulfill this part of the mission. This includes planning N-S Bus Rapid Transit and assisting in the Transit Network Redesign. Vision Zero initiatives seek to eliminate traffic fatalities and injuries, of which people of color are disproportionately affected. And the Department is seeking to equitably allocate neighborhood and bike/ped improvements to all Madison residents.

### Major Changes in 2023 Operating Request

The 2022 operating budget included \$15,000 of hourly wages for a part-time Code Enforcement Officer to administer the Transportation Demand Management program. With the 2023 operating budget, we are proposing that this service area be transferred to the Parking Division with the Code Enforcement Officer as a full-time position.

A small cost-neutral modification between Supplies and Purchased Services is requested to address needed extra training for Transportation staff.

### Summary of Reductions

With three staff members, it is difficult to identify reductions other than charging more staff time towards capital projects which staff time supports. We are proposing that 2% of additional staff time be allocated to capital projects to properly reflect staff effort. This would satisfy the 1% reduction goal.

c.c. Katie Crawley, Reuben Sanon  
Ryan Pennington

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Transportation Department ▼

SELECT YOUR AGENCY'S SERVICE:

Transportation Management ▼

SERVICE NUMBER:

431

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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Transportation Management	40%	Manage the Transportation Department's three divisions, including contributing and monitoring key initiatives being performed by each division
BCC Attendance & Preparation	20%	Prepare materials for and attend Boards, Commissions, and Committees regarding key transportation initiatives.
Transportation Planning and Project Management	40%	Work on key transportation initiatives, such as Transportation Demand Management, Bus Rapid Transit planning, Transit Network Redesign, Intercity Bus Terminal, etc.

Insert item

Citywide Element

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

Land Use and Transportation ▼

Describe how this service advances the Citywide Element:

The Transportation Department seeks to implement the Strategies contained in the Imagine Madison Comprehensive Plan. Most of the Department's workplan directly correspond with Strategies within the Comprehensive Plan

**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	\$408,921	\$486,692	\$413,507	\$533,224	\$570,129	\$555,129
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$408,921</b>	<b>\$486,692</b>	<b>\$413,507</b>	<b>\$533,224</b>	<b>\$570,129</b>	<b>\$555,129</b>
<i>Budget by Major</i>						

Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$376,884	\$450,413	\$390,131	\$496,945	\$534,620	\$519,620
Non-Personnel	\$20,742	\$25,000	\$12,097	\$25,000	\$25,000	\$25,000
Agency Billings	\$11,295	\$11,279	\$11,279	\$11,279	\$10,509	\$10,509
<b>Total</b>	<b>\$408,921</b>	<b>\$486,692</b>	<b>\$413,507</b>	<b>\$533,224</b>	<b>\$570,129</b>	<b>\$555,129</b>

### 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
1100 - GENERAL	53 - SUPPLIES			(\$1,500)	Reduce supplies and software license fees
1100 - GENERAL	54 - PURCHASED SE			\$1,500	Add training, conferences, and memberships
<b>TOTAL</b>				\$0.00	

Insert item

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

None

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

With the lapse in training opportunities created by the pandemic, some staff need additional training to maintain their licensure and certifications.

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?

The majority of our transportation initiatives focus on providing greater transportation access safety for marginalized communities. This includes improving transit service, decreasing traffic related deaths, and enhancing facilities for non-motorized transportation.

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.

The Transportation Department has a broad range of initiatives, all with different types of engagement. Three key efforts, the Transit Network Redesign, Complete Green Streets, and Vision Zero, all had specific engagement plans and consultants performing them. Other efforts, such as Transportation Demand Management, use staff to perform outreach to stakeholders.

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.

This operating budget request is not related to a recommendation from a Neighborhood Resource Team (NRT).

**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)? \$5,701

What is the proposed reduction to this service's budget? \$5,701

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
<b>Total</b>	\$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	\$5,701	Transportation staff work on a variety of Capital Projects. Staff would allocate more of their time towards these capital projects to more accurately reflect the staff time and effort devoted to Capital Investments.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$5,701	

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?

No

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)? No

Describe why the proposed reduction was chosen.

With only three staff members, there are limited ways to reduce operating costs.

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
<b>Total</b>	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		
<b>Total</b>	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)? Yes

If yes, which agencies?

Describe why the proposed increase is critical.