

**Transportation**Function: **Transportation***Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	486,325	518,601	408,921	486,692	501,258	501,258
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 501,258</b>	<b>\$ 501,258</b>

## Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Transportation Management	486,325	518,601	408,921	486,692	501,258	501,258
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 501,258</b>	<b>\$ 501,258</b>

## Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	363,784	374,822	294,645	349,025	361,512	361,512
Benefits	93,444	102,484	82,239	101,388	103,467	103,467
Supplies	2,739	4,500	135	4,500	4,500	4,500
Purchased Services	16,122	25,500	20,607	20,500	20,500	20,500
Inter Depart Charges	10,236	11,295	11,295	11,279	11,279	11,279
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 501,258</b>	<b>\$ 501,258</b>



## Department of Transportation

Thomas Lynch, PE, PTOE, PTP, AICP, Director of Transportation

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To: Dave Schmiedicke, Finance Director  
From: Thomas W. Lynch, PE, PTOE, PTP, AICP  
Date: July 12, 2021  
Subject: 2022 Operating Budget Transmittal Memo

### Major Goals

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 2022 include the design and implementation of Bus Rapid Transit, Vision Zero, Complete Green Streets, Metro Network Redesign, Vision Zero, and Transportation Demand Management ordinance.

### COVID Recovery

Covid recovery has been a focus primarily of the Divisions within the Department of Transportation. The Parking Division has responded to a new service delivery model under greatly reduced revenue. Metro Transit put significant operational protocols put in place as well as revised route structures to fit available staff and rider demand. Traffic Engineering responded with innovative programs to address increased pedestrian and bicycle volumes. The Department of Transportation, while helping to guide these efforts, primarily has focused on long-term initiatives contained in the City's Comprehensive Plan.

### 2022 Request & Equity

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. 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.

### 2022 Request & Sustainability

Transportation makes up about a third of all greenhouse gas emissions nation-wide. Most initiatives of the Department of Transportation seek to reduce Vehicle Miles Traveled (VMT), which in turn reduces greenhouse gas emissions and preserves the capacity of our existing transportation network. Specific initiatives that reduce VMT include Bus Rapid Transit, Transit Network Redesign, measures that increase Active Transportation (Complete Green Streets), as well as the Transportation Demand Management ordinance.

### **Major Changes in 2022 Operating Request**

The current Cost to Continue budget proposal includes a 0.4 FTE Engineer 3 that is currently unfilled. Budget for the 0.4 FTE Engineer 3 was obtained by under-filling a Principle Planner position with a Planner 3 position. This was done in anticipation of the need for more technical assistance within the Department.

### **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. If 11 percent of staff time were allocated towards capital projects, the 5 percent reduction target would be obtained. With the implementation of BRT, charging 11 percent towards capital projects is fully feasible.

### **Optional Supplemental Request**

Two supplemental requests are proposed.

1. Engineer 3 - An additional \$12,500 would support the remaining 0.6 FTE of an Engineer 3 so that a full position can be obtained. This position would support Transportation Planning and Conceptual Engineering. The additional cost is based on an assumption that 15 percent of Transportation Department labor costs are allocated to capital projects.
2. Code Enforcement Officer – An additional \$38,200 would fund 0.5 FTEs of a Code Enforcement Officer to administer a proposed Transportation Demand Management (TDM) program. The TDM ordinance is expected to be introduced into council in fall of 2021. About \$23,000 of this funding would be recouped from program fees associated with the Development approval process. The remaining \$15,200 would be supported from the general fund. The 0.5 FTE Code Enforcement Officer would only be filled if the TDM ordinance is passed in the fall of 2021

c.c. Katie Crawley, Reuben Sanon  
Ryan Pennington

# 2022 Operating Budget

## Service Budget Proposal

### 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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$486,325	\$518,601	\$408,921	\$486,692	\$501,258	\$501,258
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$486,325</i>	<i>\$518,601</i>	<i>\$408,921</i>	<i>\$486,692</i>	<i>\$501,258</i>	<i>\$501,258</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$457,228	\$477,306	\$376,884	\$450,413	\$464,979	\$464,979
Non-Personnel	\$18,861	\$30,000	\$20,742	\$25,000	\$25,000	\$25,000
Agency Billings	\$10,236	\$11,295	\$11,295	\$11,279	\$11,279	\$11,279
<i>Total</i>	<i>\$486,325</i>	<i>\$518,601</i>	<i>\$408,921</i>	<i>\$486,692</i>	<i>\$501,258</i>	<i>\$501,258</i>
FTEs		3.00		2.82	2.82	3.24

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Note the above budget information includes a 0.4 FTE Engineer 3 that is currently unfilled or allocated.

This service manages the three divisions primarily responsible for transportation within the City of Madison. It also seeks to implement strategies in the Imagine Madison Comprehensive Plan.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Transportation Management	20	Managing and supporting the Traffic Engineering, Parking, and Metro Transit divisions
Transportation Planning	35	Managing, coordinating, and performing transportation planning activities, such as corridor planning, parking studies, transportation demand management, and others.
Project Management	35	Managing and supporting key initiatives such as, Bus Rapid Transit, Complete Green Streets, Metro Route Redesign, and others.
Legislative Support and Public Interaction	10	

Insert item

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

The budget shown above includes 6% charged to capital projects and a 0.4 FTE Engineer 3 that is unallocated and unfilled. This 0.4 FTE fits within the current cost to continue allocating 6% to capital projects.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service? Yes

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

The

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
General ?	<input type="text"/>	\$23,000	The Transportation Demand Management (TDM) Ordinance, if approved, will generate

Insert item

Explain the assumptions behind the change to budgeted revenue.

If the TDM ordinance is enacted, it would charge developers a fee to review their TDM plans. This fee would then be used to support a 0.5 FTE of Code Enforcer to administer the program.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

The cost to continue budget seeks to continue with Transportation Management services. Integral within the Department Mission is eliminating disparities that people of color and people of low income experience with respect to the City's transportation policies, programs, services, and destinations. MGO 3.14(2)(d)

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

This budget seeks to provide transportation access to all Madison residents. Several Department initiatives directly focus on transportation equity, which includes BRT, the Transit Network Redesign, and Complete Green Streets.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

The Department continues to evaluate how transportation policies and investments affect communities of color as well as lower incomes. All of the Department's initiatives involve outreach activities which seek input from BIPOC and marginalized communities.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

The Department of Transportation regularly works with City Engineering and DPCED.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

Unknown

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We continue to coordinate with these stakeholders.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

### Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$25,063

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

\$25,063

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.

Activity	\$Amount	Description
Allocate 11% of staff time to capital projects	25,063	Many staff hours within Transportation are spent on capital projects. Charging time to these project would appropriately allocate staff costs to the project that benefit from the hours.
<b>Total</b>	\$25,063	

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	\$25,063	Allocate staff hours spent on capital projects to the capital projects that are benefitting from those hours.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$25,063	

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 mandated city services are affected by this change.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Yes

If yes, which agencies:

City Engineering. Some capital projects that would be billed are managed by City Engineering.

Describe why the proposed reduction was chosen.

Service and expenses that support a capital project should be assigned to that capital project.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

#### Section 4: Optional Supplemental Request

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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
Concept Engineering and Planning	12500	This would support the remaining 0.6 FTE of an Engineer 3 so that a full position can be obtained. This position would support Transportation Planning and Conceptual Engineering. The additional cost is based on an assumption that 15% of Transportation Department labor costs are allocated to capital projects.
Transportation Demand Management Coordinator	38200	This would fund 0.5 FTEs of a Code Enforcement Officer to administer a proposed Transportation Demand Management program. About \$23,000 of this would be recouped from program fees associated with the Development approval process

Insert item

<b>Total</b>	50,700	
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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	50,700	
Non-Personnel		
Agency Billings		
<b>Total</b>	50,700	

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.

Much of the 0.6 FTE Engineer 3 position is being offset from increasing billing to capital projects. Leaving \$12,500 to be supported from the general fund.

The 0.5 FTE Code Enforcement Officer would only be filled if the TDM ordinance is passed in the fall of 2021. If passed, it is anticipated that \$23,000 of the \$38,200 would be recouped from program fees. The remaining \$15,200 would be supported from the general fund.

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.

The Engineer 3 would continue to be supported from the general fund.

It is anticipated that TDM program fees will grow, and that a full 1.0 FTE program administrator could be fully supported within 5 or 6 years.

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

Yes

If yes, which agencies? HR and Traffic Engineering

Describe why the proposed increase is critical.

HR would have increased workload associated with filling the positions.

Traffic Engineering would have a small workload increase in administering payroll.

Some staff within Traffic Engineering could see a decrease in responsibilities if a TDM program administrator (Code Enforcement Officer) is hired.

Submit