

# Transportation

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## *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.

### 2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$26,000 (5%) in reductions to Transportation's budget. These reductions include:
  - Allocating a portion of staff time to capital projects based on 2021 work plans (Reduction: \$26,000).

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

## Agency Budget by Fund

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
General	486,325	518,601	457,604	516,441	486,692
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 457,604</b>	<b>\$ 516,441</b>	<b>\$ 486,692</b>

## Agency Budget by Service

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Transportation Management	486,325	518,601	457,604	516,441	486,692
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>457,604</b>	<b>516,441</b>	<b>486,692</b>

## Agency Budget by Major-Expenses

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Salaries	363,784	374,822	336,543	371,304	349,025
Benefits	93,444	102,484	96,016	103,858	101,388
Supplies	2,739	4,500	45	4,500	4,500
Purchased Services	16,122	25,500	13,705	25,500	20,500
Inter Depart Charges	10,236	11,295	11,295	11,279	11,279
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 457,604</b>	<b>\$ 516,441</b>	<b>\$ 486,692</b>

# Transportation

Function: Transportation

## Service Overview

**Service:** Transportation Management

**Citywide Element:** Land Use and Transportation

### 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.

### Major Budget Changes

The Executive Budget maintains the current level of service.

### Activities Performed by this Service

- Transportation Planning: Identify transportation needs, develop and evaluate solutions, and recommend projects.
- 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	486,325	518,601	457,604	516,441	486,692
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 457,604</b>	<b>\$ 516,441</b>	<b>\$ 486,692</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	457,228	477,306	432,558	475,162	450,413
Non-Personnel	18,861	30,000	13,750	30,000	25,000
Agency Charges	10,236	11,295	11,295	11,279	11,279
<b>TOTAL</b>	<b>\$ 486,325</b>	<b>\$ 518,601</b>	<b>\$ 457,604</b>	<b>\$ 516,441</b>	<b>\$ 486,692</b>

**Transportation**Function: **Transportation***Line Item Detail*Agency Primary Fund: **General**

## Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	357,338	369,822	335,404	371,304	349,025
Pending Personnel	-	5,000	-	-	-
Compensated Absence	5,845	-	-	-	-
Election Officials Wages	601	-	1,139	-	-
<b>TOTAL</b>	<b>\$ 363,784</b>	<b>\$ 374,822</b>	<b>\$ 336,543</b>	<b>\$ 371,304</b>	<b>\$ 349,025</b>

## Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Health Insurance Benefit	42,543	50,421	46,209	50,421	51,087
Wage Insurance Benefit	1,322	1,103	1,714	1,866	1,850
WRS	23,861	24,963	22,810	25,062	23,559
FICA Medicare Benefits	25,718	25,997	25,282	26,509	24,892
<b>TOTAL</b>	<b>\$ 93,444</b>	<b>\$ 102,484</b>	<b>\$ 96,016</b>	<b>\$ 103,858</b>	<b>\$ 101,388</b>

## Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Purchasing Card Unallocated	-	-	14	-	-
Office Supplies	446	1,000	31	1,000	1,000
Hardware Supplies	1,273	-	-	-	-
Software Lic & Supplies	-	3,500	-	3,500	3,500
Books & Subscriptions	1,021	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,739</b>	<b>\$ 4,500</b>	<b>\$ 45</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>

## Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	407	-	588	-	-
Recruitment	1,000	-	-	-	-
Conferences & Training	4,234	12,500	2,117	12,500	7,500
Memberships	10,481	13,000	11,000	13,000	13,000
<b>TOTAL</b>	<b>\$ 16,122</b>	<b>\$ 25,500</b>	<b>\$ 13,705</b>	<b>\$ 25,500</b>	<b>\$ 20,500</b>

## Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	-	925	925	834	834
ID Charge From Workers Comp	-	134	134	209	209
<b>TOTAL</b>	<b>\$ 10,236</b>	<b>\$ 11,295</b>	<b>\$ 11,295</b>	<b>\$ 11,279</b>	<b>\$ 11,279</b>

# Transportation

Function: Transportation

## Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	162,881	1.00	164,509	1.00	164,509
PRINCIPAL PLANNER-18	18	1.00	122,689	1.00	123,915	1.00	123,915
TRANS PLANNER 2-44	44	1.00	82,060	1.00	82,880	1.00	82,880
<b>TOTAL</b>		<b>3.00</b>	<b>367,630</b>	<b>3.00</b>	<b>371,304</b>	<b>3.00</b>	<b>371,304</b>

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.