

Transportation**Function: Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	106,774	461,293	486,325	518,601	516,441	516,441
TOTAL	\$ 106,774	\$ 461,293	\$ 486,325	\$ 518,601	\$ 516,441	\$ 516,441

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Transportation Management	106,774	461,293	486,325	518,601	516,441	516,441
TOTAL	\$ 106,774	\$ 461,293	\$ 486,325	\$ 518,601	\$ 516,441	\$ 516,441

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
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Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	79,327	355,631	363,784	374,822	371,304	371,304
Benefits	18,517	60,426	93,444	102,484	103,858	103,858
Supplies	182	1,000	2,739	4,500	4,500	4,500
Purchased Services	8,749	34,000	16,122	25,500	25,500	25,500
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	-	10,236	10,236	11,295	11,279	11,279
Inter Depart Billing	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-
TOTAL	\$ 106,774	\$ 461,293	\$ 486,325	\$ 518,601	\$ 516,441	\$ 516,441



Department of Transportation

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

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July 10, 2020

Dave Schmiedicke, Finance Director

2021 Operating Budget Transmittal – Department of Transportation

Thank you for the opportunity to submit our operating budget for the Transportation Department.

Major Goals

Our operating budget seeks to maintain progress on several key transportation initiatives while also managing our transportation system. Major goals for this year include managing or supporting:

- Implementation of BRT
- Metro's route restructure study
- Complete Green Streets
- Metro satellite acquisition
- Vision Zero
- Developing/revising Transportation Demand Management, Parking, and Transit Oriented Design ordinances.

These initiatives are being performed through Traffic Engineering, Metro Transit, and the Parking Utility in the context of the Covid-19 recovery.

Covid Response and Recovery

Divisions within the Department of Transportation, particular Metro Transit and Parking, have substantial challenges responding to and recovering from the Covid-19 pandemic. These include Metro route and fare restoration, Metro capacity restoration, as well as parking fee and staffing recovery.

Department of Transportation management helps guide these recovery efforts while keeping progress on key transportation initiatives moving.

2021 Request & Equity

We include an equity lens within our processes and programing, and yet we seek to get a greater understanding of how resources are allocated to our underserved communities. Areas where we are considering how our actions affect marginalized populations include:

- Metro route recovery – we are using census data and demographic mapping to understand where service restoration is of need.
- Staff involvement with NRTs help identify infrastructure improvements needed in neighborhoods that may not have traditional access to city government structure.
- Pedestrian, bike, and safety improvements. Our current selection process uses equity as a ranking criteria.

Many of our stated major goals could have considerable effect on underserved communities.

- The Metro Route Restructure will consider how to better serve those who need transit the most.
- Vision Zero can focus on safety improvements on communities that are disproportionately affected by traffic fatalities and injuries.
- Complete Green Streets can help us build streets oriented towards people rather than motor vehicles.

We will work to ensure these efforts work towards equal outcomes for all Madison's residents.

2021 Request and Sustainability

Transportation makes up about a third of all greenhouse gas emissions and contributes to other pollutants, such as carbon monoxide, particulate matter, and nitrous oxides. Additionally, transportation infrastructure consumes a considerable amount of both land and infrastructure costs. Providing efficient and sustainable transportation can reduce the resources our roadways consume.

The majority of the functions and efforts within the Department of Transportation seek to reduce reliance on single occupancy vehicles. Efforts include:

- Increasing Metro Transit's ridership, which reduces single occupancy vehicle trips, reducing emissions and freeing up capacity on our roadways.
- Electrifying our bus fleet, which will reduce Metro Transit's carbon footprint even further.
- Providing good pedestrian and bicycle infrastructure, which allows people to use active transportation and reduces their need for motor vehicles.
- Managing parking and pricing, which is one of the most effective methods for reducing motor vehicle use and changing mode share.

Major Changes in the 2021 Operation Request

We are not requesting changes in the Department of Transportation 2021 Operating Budget.

Summary of Reductions

The Department of Transportation, apart from the divisions, is relatively small with three staff members, options are limited.

Our staff routinely work on capital projects and the cost of their time should be properly allocated to those projects. We are already starting on having our staff charge to capital projects when they are working on capital project that benefits from their time. This will provide the needed 5 percent reduction, and could provide even greater reductions in our operating costs.

Thank you for the opportunity to submit our priorities as you evaluate operating expenditures for the City.

Sincerely,



Thomas W. Lynch, PE, PTOE, PTP, AICP
Director of Transportation
City of Madison

C: Laura Larsen, Ryan Pennington

2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$106,774	\$461,293	\$486,325	\$518,601	\$516,441	\$516,441
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<i>Total</i>	<i>\$106,774</i>	<i>\$461,293</i>	<i>\$486,325</i>	<i>\$518,601</i>	<i>\$516,441</i>	<i>\$516,441</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	
Personnel	\$97,844	\$416,057	\$457,228	\$477,306	\$475,162	\$475,162
Non-Personnel	\$8,930	\$35,000	\$18,861	\$30,000	\$30,000	\$30,000
Agency Billings	\$0	\$10,236	\$10,236	\$11,295	\$11,279	\$11,279
<i>Total</i>	<i>\$106,774</i>	<i>\$461,293</i>	<i>\$486,325</i>	<i>\$518,601</i>	<i>\$516,441</i>	<i>\$516,441</i>
FTEs		3.00		3.00	3.00	3.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

This services manages the three divisions primarily responsible for transportation within the City of Madison. It also seeks to implement the transportation 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 being performed by consultants. Examples include Bus

Legislative Support

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Staffing and helping to coordinate content for commissions and boards. Interacting with elected officials.

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?

Personnel-Permanent Positions

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

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"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

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"/>
Total		<input type="text" value="\$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?

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

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

Explain the assumptions behind the change to budgeted revenue.

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

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

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.

Activity	\$Amount	Description
Allocate staff hours to capital projects	25,822	Many of the staff hours within Transportation are spent on capital projects. This would appropriately allocate staff costs to the projects that benefit from the hours.
Total	\$25,822	

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	\$25,822	Allocate staff hours spent on capital projects to the capital projects that are benefitting from those hours.
Non-Personnel		
Agency Billings		
Total	\$25,822	

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:

Describe why the proposed reduction was chosen.

There are two main reasons for this reduction. First, services and expenses that support a capital project should be assigned to that capital project. Second, Transportation only has three staff positions. Reduction, apart from capitalizing staff costs, would result in the elimination of a position or changing a position to part time.

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

There should be no impacts to end users.

v. 06-01-20