

## Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	106,774	461,293	499,210	499,210	37,917
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 106,774</b>	<b>\$ 461,293</b>	<b>\$ 499,210</b>	<b>\$ 499,210</b>	<b>\$ 37,917</b>

## Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
TRANSPORTATION MANAGEMENT	106,774	461,293	499,210	499,210	37,917
<b>TOTAL</b>	<b>\$ 106,774</b>	<b>\$ 461,293</b>	<b>\$ 499,210</b>	<b>\$ 499,210</b>	<b>\$ 37,917</b>

## Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Personnel	97,844	416,057	452,915	457,915	41,858
Non-Personnel	8,930	35,000	35,000	30,000	(5,000)
Agency Billings	-	10,236	11,295	11,295	1,059
<b>TOTAL</b>	<b>\$ 106,774</b>	<b>\$ 461,293</b>	<b>\$ 499,210</b>	<b>\$ 499,210</b>	<b>\$ 37,917</b>



## Department of Transportation

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

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July 10, 2019

Mayor Satya Rhodes-Conway  
David Schmiedicke, Finance Department

Operating Budget Request – Department of Transportation

Thank you for the opportunity to submit our operating budget for the Transportation Department. Our operating budget provides services needed to implement the Land Use and Transportation element in the Imagine Madison Comprehensive Plan. These activities include:

- Corridor and network planning for reconstruction projects to address Strategy 8, expanding and improving our City's pedestrian and bicycle network.
- Coordinated transportation planning, with a focus on transit, to bring service to levels needed to meet Madison's transportation demands. This includes addressing Strategy 1 (Improve peripheral transit service), Strategy 2 (Implement Bus Rapid Transit), Strategy 4 (Regional transit service to nearby cities), and Strategy 7 (Maintain downtown as an activity center).

As part of our 2.5 percent proposal increase, we have included an administrative staff position that would be shared between Transportation, Traffic Engineering, and Parking. This position would free up professional staff that are currently performing administrative duties, allowing them to focus on transportation planning and project implementation.

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

Sincerely,

A handwritten signature in red ink, appearing to read "Tom Lynch".

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

# 2020 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

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$100,000	\$106,774	\$461,293	\$499,210	\$499,210
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$106,774</i>	<i>\$461,293</i>	<i>\$499,210</i>	<i>\$499,210</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$100,000	\$97,844	\$416,057	\$452,915	\$457,915
Non-Personnel	\$0	\$0	\$8,930	\$35,000	\$35,000	\$30,000
Agency Billings	\$0	\$0	\$0	\$10,236	\$11,295	\$11,295
<i>Total</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$106,774</i>	<i>\$461,293</i>	<i>\$499,210</i>	<i>\$499,210</i>
FTEs		0.00		3.00	3.00	3.00

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The Transportation Department coordinates activities between Traffic Engineering, Parking, and Metro to implement the transportation strategies contained in the Imagine Madison Comprehensive Plan. These activities currently include transportation planning, and implementing Bus Rapid Transit.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Transportation Planning	75	Identify transportation needs, develop and evaluate solutions, recommend projects
Transportation Management	25	Manage interaction between TE, Parking, and Metro, to develop a coordinated effort towards meeting Madison's Transportation goals.

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? 0

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

Overall, there were changes to the agency's budget, however these changes were budget neutral

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1100	\$5,000	This is addition funding for an anticipated position reclassification.
Benefits			
Total			

Explain the assumptions behind the allocation change.

This is addition funding for an anticipated position reclassification.

What is the justification behind the allocation change?

This is a net neutral proposal. Budgeted expense were moved from conferences and training were transferred to pending personnel.

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$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?

No

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

Select...

Fund	Major	Amount	Description

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
1100	43100	(\$5,000)	

Explain the assumptions behind the requested funding.

Budgeted expense were moved from conferences and training were transferred to pending personnel.

What is the justification behind the proposed change?

This budget proposal is net neutral.

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

I would combine these monies (0.2 appointment) with monies from the Parking Utility (0.6 appointment) and Traffic Engineering (0.2 appointment) to obtain the services of an Administrative Assistant that serves TE, Parking, and Transportation. Currently administrative services are performed by a variety of professional staff members, diminishing the amount of time they have to perform their assigned duties.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

This would increase personnel expenses in the following category: 43100-51113

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Professional staff would be able to focus their energies on transportation planning and design, rather than addressing administrative duties, such as formating reports, producing mailers, ordering office supplies, etc. This would provide more value to Madison residents by increasing the quantity of professional services given to transportation planning efforts, such as corridor studies and parking studies.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

I would reduce training for staff.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

This would reduce funding in the following account: 43100-54520

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Staff members may not be informed of new and/or emerging trends in transportation planning and multi-modal treatments.