# Parking

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Parking Utility	18,263,771	16,829,130	18,832,138	14,757,133	14,847,623	15,599,467
TOTAL	\$ 18,263,771	\$ 16,829,130	\$ 18,832,138	\$ 14,757,133	\$ 14,847,623	\$ 15,599,467
Agency Budget by Service						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Garage Parking	10,832,906	10,277,689	6,943,068	8,705,468	8,885,098	9,351,539
Lot Parking	265,769	243,390	216,703	249,172	239,145	236,745
On Street Parking	2,364,108	1,641,422	1,953,895	385,018	495,848	478,873
Parking Operations	4,800,987	4,666,629	9,687,959	2,175,097	2,149,917	2,106,287
Parking Enforcement	-	-	30,512	3,242,378	3,077,615	3,426,023
TOTAL	\$ 18,263,771	\$ 16,829,130	\$ 18,832,138	\$ 14,757,133	\$ 14,847,623	\$ 15,599,467

Function:

Transportation

# Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	-	-	(76,107)	-	-	-
Charges For Services	(13,560,825)	(12,853,000)	(4,460,856)	(6,881,500)	(6,881,500)	(6,758,000)
Licenses & Permits	(3,194,796)	(2,645,000)	(2,415,198)	(2,072,000)	(2,072,000)	(1,953,000)
Investments & Other Contributions	(758,735)	(100,000)	(180,418)	(100,000)	(100,000)	(40,000)
Misc Revenue	(20,852)	(6,000)	(19,644)	(6,000)	(6,000)	(10,000)
Other Financing Source	(728,563)	(1,225,130)	(11,398,926)	(5,697,633)	(5,788,123)	(6,838,467)
Transfer In	-	-	(280,990)	-	-	-
TOTAL	\$ (18,263,771)	\$ (16,829,130)	\$ (18,832,138)	\$ (14,757,133)	\$ (14,847,623)	\$ (15,599,467)

# Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	5,296,367	5,652,312	6,134,789	6,814,554	6,750,137	6,758,377
Benefits	2,037,024	1,859,762	2,540,319	2,073,518	2,155,786	2,147,528
Supplies	712,222	372,250	806,548	318,750	318,750	368,750
Purchased Services	2,232,583	3,004,549	2,313,538	3,368,594	3,471,659	3,634,374
Debt & Other Financing	7,284,244	4,260,702	4,603,209	-	-	-
Inter Depart Charges	701,331	801,555	773,708	1,040,864	1,010,438	1,010,438
Inter Depart Billing	-	-	(488)	(9,147)	(9,147)	-
Transfer Out	-	878,000	1,660,514	1,150,000	1,150,000	1,680,000
TOTAL	\$ 18,263,771	\$ 16,829,130	\$ 18,832,138	\$ 14,757,133	\$ 14,847,623	\$ 15,599,467

То:	Dave Schmiedicke, Finance Director
From:	Sabrina Tolley, Assistant Parking Utility Manager
Date:	July 9, 2021
Subject:	2022 Operating Budget Transmittal Memo

# Major Goals

- Continue transition of Parking Enforcement Operations. Current efforts are focusing on identifying a physical work location for personnel and equipment, and addition of an Admin Clerk position to serve as the public contact for citation and enforcement related inquiries.
- Due to changes made in the 2021 Operating Budget to reduce personnel costs and staffing levels, there has been significant turnover and personnel changes through internal recruitment processes. With ongoing internal hiring processes to fill vacancies and train staff in new positions, along with reduced staffing levels, cross-training efforts for continuity of operations will continue to be a priority.
- COVID-19 has had a significant impact on parking demand and the Parking Division's revenues. The Parking Division continues to evaluate changes in demand levels and patterns to plan for what a longer-term "new normal" will look like. Parking permit programs, lease, and rate structures based on Mon-Friday weekday commuter demand, and facility management practices based on prior occupancy data and patterns will likely need to be modified due the likelihood that employers will continue offering telework schedules to employees in the downtown area.
- State Street Campus Lake Garage redevelopment project.

# COVID Recovery

The requested budget reflects cost to continue funding needs to maintain existing facilities and service levels, along with additional funding for anticipated costs in 2022 associated with transitioning parking enforcement operations to the Parking Division. While there are currently no proposed rate structure changes or major service reductions reflected in the 2022 request, changes in parking demand patterns and low utilization of facilities due to COVID-19 continue to have significant impacts on parking revenues.

Based on current conditions, the Parking Division's Reserve Funds will be nearly depleted by year-end 2022, with an estimated 2022 year-end balance of \$3M. Unless significant recovery from the COVID-19 pandemic's impacts on parking demand and facility utilization occurs, the Parking Division will not have sufficient operating revenue or Reserve Funds to continue fully funding operating expenses beyond 2022. \$6.8M in Reserve Fund Balance Applied is included in the 2022 request to cover the projected operating deficit.

# 2022 Request & Equity

Public parking facilities provide access to employment, government, health services, businesses, and entertainment. Parking policies, for both off-street and on-street management, are essential for economic vitality, transportation demand management, and addressing impacts of commuter and motor vehicle traffic, and must also consider the impacts of policies on low-income and communities of color, and accessibility for persons with disabilities. No specific changes to rates, service levels, or policies are currently proposed in the 2022 budget.

# 2022 Request & Sustainability

Parking management policies, parking rates, and on-street parking restrictions have a significant influence on individuals' transportation decisions, encouraging mode-shift, and reducing the number of trips made by single occupant motor vehicles. The Parking Division continues to make infrastructure and operational improvements to reduce energy and fuel consumption, and mitigate environmental impacts of parking facility operations and use.

# Major Changes in 2022 Operating Request

Major proposed changes include funding for a potential leased facility for parking enforcement operations, an additional position for Parking Enforcement to provide customer service and administrative support, and combining and reclassifying three vacant permanent part-time cashier positions into one full-time Accountant 1 position.

# **Optional Supplemental Request**

An Admin Clerk 1 position is requested to provide customer service for Parking Enforcement Operations. The timeline for hiring this position will be based on the transition progress and physical transfer of enforcement operations into a new facility. Additional positions may be needed in the future due to limited existing capacity in the Parking Utility to absorb administrative and support functions, however, the Parking Division's goal is to absorb duties among existing staff, to the extent possible, and ensure any new positions requested are based on a full understanding of the work needs and staff effort. A customer service public contact has been identified as a known and critical position need.

# c.c. Deputy Mayors

Budget & Program Evaluation Staff Tom Lynch, Department of Transportation Director

# Service Budget Proposal

# **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Parking Utility

#### SELECT YOUR AGENCY'S SERVICE:

Garage Parking

### SERVICE NUMBER:

821

### SERVICE DESCRIPTION:

This service operates six city garages: Capitol Square North Garage, Wilson Street Garage, Overture Center Garage, South Livingston Street (Capitol East) Garage, State Street Campus Garage, and State Street Capitol Garage. The goals of the service are to provide a high quality user experience; serve and balance the parking needs of residents, visitors, businesses, and events; and continuously improve operations and efficiency.

#### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bua	lget by Fund						
	General-Net	\$0	\$0	\$0	\$0	\$0	
	Other-Expenditures	\$10,832,906	\$10,277,689	\$6,943,068	\$8,705,468	\$8,885,098	\$9,351,539
Tota	Î	\$10,832,906	\$10,277,689	\$6,943,068	\$8,705,468	\$8,885,098	\$9,351,539
Bua	lget by Major						
	Revenue	(\$13,343,273)	(\$12,681,748)	(\$9,347,127)	(\$6,520,000)	(\$6,520,000)	(\$6,393,000)
	Personnel	\$5,056,010	\$5,542,721	\$4,771,175	\$5,338,636	\$5,412,597	\$5,418,520
	Non-Personnel	\$5,742,156	\$4,705,100	\$2,142,300	\$3,316,582	\$3,432,582	\$3,893,100
	Agency Billings	\$34,739	\$29,868	\$29,593	\$50,250	\$39,919	\$39,919
Tota	al	(\$2,510,368)	(\$2,404,059)	(\$2,404,059)	\$2,185,468	\$2,365,098	\$2,958,539
	FTEs		66.90		52.20	60.50	58.85

#### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

The Parking Division's six public parking garages serve a critical role in supporting the vitality and economic health of the downtown area. The garages provide access to the downtown area for visitors, residents, and employees.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Facility Operations	85%	Operations and general maintenance of six parking garages.
Monthly and long-term leases	5%	Monthly and long-term parking permits
Structural Maintenance/Repair	10%	Structural maintenance and repairs and engineering consulting services

Insert item

#### SERVICE BUDGET CHANGES

#### Service Impact

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

increase of \$466,441

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

None. The Payment in Lieu of Taxes (PILOT) charges paid by the Parking Division to the City's General Fund increased by \$300K from \$1.25M in 2019 to \$1.53M in 2020. The cost to continue budget for PILOT is \$1.1M. The request includes a \$508K increase to reflect the estimated PILOT payment. Other changes reflect \$185K increase in operating expenses based on the Wilson Street Garage first year 2020 actuals, revised revenue projections, and \$100K decrease in credit card processing fees.

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	<i>Type</i> Perm Wages	Fund		ınt D	
	-				
	Benefits				
	Total		\$0		
Proposing to rec	mptions behind the alloc classify 3 vacant permane Service proposal.	-	nier positions (1.65	5 FTE) into 1.0	FTE Accountant 1 position. The requested position is reflected
What is the just	fication behind the alloc	ation change?			
onnel-Other Perso	onnel Spending ing additional personnel	spending for non	-annualized nav?	No 🗸	
Are you request		spending for non	unnaulized puy:		
	Type	Funa	Αποι	int D	escription
	Overtime				
	Premium Pay				
	Hourly				
	Total		\$0		
Explain the assu	mptions behind the requ	uested funding.			
Are you propos	ing a change to the service Yes  v ing an increase or a decre	-			
	Yes  Ves	ease to the budge	eted revenue?	Dorc	ription
Are you propos	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	-			ription y Visitor, Meter, & Special Event Revenues: increase
Are you propos	Yes  Yes Ing an increase or a decre Decrease Fund Parking Division	Major	Amount \$7,000	Daily	
Are you propos	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46	Amount \$7,000 (\$60,000)	Daily	v Visitor, Meter, & Special Event Revenues: increase
Are you propos Are you propos sert item	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44	Amount \$7,000 (\$60,000) (\$74,000)	Daily	y Visitor, Meter, & Special Event Revenues: increase
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44 44 44 44 44 44 44 44 44	Amount Amount \$7,000 \$(\$60,000) \$(\$74,000) \$ revenue. weekday revenues pre-pandemic leve from the pandem	Daily Inter Perm and decrease	v Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to Personnel	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44 44 44 44 44 44 44 44 44	eted revenue? Amount \$7,000 \$(\$60,000) \$(\$74,000) \$revenue. weekday revenues pre-pandemic leve from the pandem venues. this service?	and decrease	y Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event here has been some recovery since public health restrictions w anded online services, curbside pick-up, and teleworking
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to Personnel	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44 44 44 44 44 44 44 44 44	Amount Amount S7,000 S7	Daily Inter Pern and decrease els, although th ic, such as expanded Description	y Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event here has been some recovery since public health restrictions w anded online services, curbside pick-up, and teleworking
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to Personnel	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44 44 44 44 44 44 44 44 44	eted revenue? Amount \$7,000 \$(\$60,000) \$(\$74,000) \$revenue. weekday revenues pre-pandemic leve from the pandem venues. this service?	Daily Inter Perm and decrease els, although th ic, such as expanded Description Supplies	y Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event here has been some recovery since public health restrictions w anded online services, curbside pick-up, and teleworking
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to Personnel	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44 44 44 44 44 44 44 44 44	Amount Amount S7,000 S7	Daily Inter Pern and decrease els, although th ic, such as expanded Description Supplies Purchased utility expe	y Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event here has been some recovery since public health restrictions v anded online services, curbside pick-up, and teleworking
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to Personnel	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	Major 43 46 44 46 44 44 44 44 44 44 44	Amount Amount S7,000 S7	Daily Daily Daily Daily Pern and decrease els, although th ic, such as expande Description Supplies Purchased utility expe expenses, compares the second sec	y Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event here has been some recovery since public health restrictions w anded online services, curbside pick-up, and teleworking 2 Services - net decrease with various adjustments (increases to enses, increase for repair/maintenance; decrease bank/cc
Are you propos Are you propos sert item Explain the ass Projections bas revenues, redu What is the jus Revenues and lifted in June. F will continue to Personnel	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	ease to the budge Major 43 46 44 44 44 44 44 44 44 44 44	eted revenue? Amount S7,000 S7	Daily Daily Daily Daily Pern and decrease els, although th ic, such as expande Description Supplies Purchased utility expe expenses, compares the second sec	y Visitor, Meter, & Special Event Revenues: increase rest: decrease nit Revenues: decrease in monthly parking permits sold, increase in special event here has been some recovery since public health restriction anded online services, curbside pick-up, and teleworking n Services - net decrease with various adjustments (increase enses, increase for repair/maintenance; decrease bank/cc decrease landscaping);

The increase in funding is based on act	ual PILOT fees; other adjustments to line	e items within the service are based	d on revised cost to continue estimates.

# Part 2: 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. 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:

from the proposed	ctly benefits, who indirectly benefits, and who does not benefit budget or budget change from 2021. Are there any opportunities ddress gaps, remove barriers, or more equitably distribute services?	adjacent neighb	rages, local businesses and oorhoods benefit from the ublic off-street parking
BIPOC populations marginalized (beca	or data do you have about how this service is accessed by or affects , people living with lower incomes, and people who are otherwise use of disability, age, gender, etc.)? Have you asked for their	Demographic da	ata on users is not collected
c. List any communit or already working	Iy and, if so, how have you incorporated their feedback? y partners and other City agencies who are affected by, care about, on issues related to this service. Have you asked for their Iy and, if so, how have you incorporated their feedback?		
d. Does the proposed populations or con	I budget, or budget change from 2021, potentially harm specific nmunities? Consider that not changing a budget item might also be ion" and could affect populations differently.		
e. How will you conti in this process?	nue to communicate with your stakeholders (from 1b and 1c above)		rently proposed.
	change related to a recommendation from any of the City's teams o equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WI	C, Equitable Wor	kforce Plans)?
If so, please identit	y the respective group and recommendation.	⊖ Yes	No
Part 3: Proposed Budget Reduction			
What is 5% of the agency's net budget?		\$0	
What is the proposed reduction to this	service's budget?	\$0	
Explain how you would change the activ	rities and the level of service as a result of implementing the funding decre	ease to this service	. List changes by service

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 serv activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Insert item		
Total	\$0	

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		
Non-Personnel		
Agency Billings		
Total	\$0	

Has this reduction been pro	posed in prior years?	No 🗸	
Does the proposed reductio	n result in eliminating pe	ermanent positions? No 🗸	
	s the decrease		
in FTEs:			
Does the proposed reductio	n impact other agencies	(i.e. Fleet Services)? No 🗸	
If yes, which	agencies:		
Describe why the proposed	reduction was chosen.		
Explain the impacts of the p How can impacts of this red		e end user of the service. Summarize these impacts in the context of the questions asked in Part	t 2 of this form
multiple supplemental rec Requests should only be s services before proposing	nit one supplemental r quests are submitted, a submitted if agencies ic budget increases. Age ding increase? Explain	request in their 2022 budget request. Please include the request in the most relevant set agencies will be required to choose one to be presented for consideration for the Execut dentify a critical need. Agencies should first consider reallocating base resources within a encies should not include Town of Madison requests in this section. how you would change the activities and the level of service as a result of implementing activity identified above.	tive Budget. and among
Activity	\$Amount	Description	
Activity	şaniount	Description	
Insert item			
Total	0		
Explain the changes by ma	ajor expenditure categ	gory that your agency would implement as a result of the funding increase to this service	
Name	\$Amount	Description	
Personnel			
Non-Personnel			
Agency Billings			
Total	0		
		Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most malyst if you are uncertain.	: applicable
What are the implications personnel would be need		se over the next five years? Identify if this increase is ongoing and if additional increases rease.	to funding o
Does the proposed increa Finance, HR, Fleet)?	ise affect workload for If yes, which agencie	any administrative or internal service agencies (e.g., IT, No 🗸	
	-		
Describe why the propose	ed increase is critical.		
		Submit	V2 062

# Service Budget Proposal

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# **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Parking Utility

# SELECT YOUR AGENCY'S SERVICE:

Lot Parking

# SERVICE NUMBER:

822

# SERVICE DESCRIPTION:

This service operates six parking lots: Blair Lot, Brayton Lot, Buckeye Lot, Evergreen Lot, Wilson Lot, and Wingra Lot. The goals of the service are to continue to meet the unique parking demands that each surface lot serves, increase utilization during off-peak timeframes, and encourage the use of surface lots before using on-street parking to accommodate special event parking needs.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Buc	Budget by Fund						
	General-Net	\$0	\$0	\$0	\$0	\$0	
	Other-Expenditures	\$265,769	\$243,390	\$216,703	\$249,172	\$239,145	\$236,745
Toto	1	\$265,769	\$243,390	\$216,703	\$249,172	\$239,145	\$236,745
Buc	lget by Major						
	Revenue	(\$1,193,516)	(\$1,182,000)	(\$1,155,313)	(\$715,500)	(\$715,500)	(\$620,000)
	Personnel	\$82,066	\$1,500	\$64,712	\$1,500	\$1,500	\$1,500
	Non-Personnel	\$149,986	\$212,900	\$122,795	\$212,100	\$212,100	\$209,700
	Agency Billings	\$33,718	\$28,990	\$29,196	\$35,572	\$25,545	\$25,545
Tot	al	(\$927,746)	(\$938,610)	(\$938,610)	(\$466,328)	(\$476,355)	(\$383,255)
	FTEs		0.00		0.00	0.00	0.00

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

The six public parking lots provide short-term, monthly, and special event parking, and serve an important role in supporting the vitality and economic health of the downtown area by providing access to businesses, employment, and entertainment for residents and visitors.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort		Description
Monthly and Special Event Permits	10%		Administration of permits
Facility operation	90%		Operation and maintenance of six parking lots
			associated revenue equipment, enforcement
Insert item			
SERVICE BUDGET CHANGES			
Service Bodget Changes			
What is the proposed change to the s	ervice's budget from cost	to continue to agenc	cy request? \$93,100
			+
What are the service level impacts of	the proposed funding cha	nges?	
No comitant lavel also and the survey	al reflects a reduction in p	projected revenues for	or 2022 from the cost to continue budget based on current condition
No service level changes. The propos			or 2022 from the cost to continue budget bused on current condition
revenues, and pace of recovery from			
• •			
revenues, and pace of recovery from Personnel-Permanent Positions	COVID-19 impacts on park	king demand.	
revenues, and pace of recovery from	COVID-19 impacts on park	king demand.	
revenues, and pace of recovery from Personnel-Permanent Positions	COVID-19 impacts on park	king demand.	

$T_{-} + -1$			<b>.</b> .			
<i>Total</i> plain the assumptions behir	ad the allocation cha	200	\$0			
plain the assumptions benir		nge.				
hat is the justification behin	d the allocation cha	nge?				
el-Other Personnel Spending	g					
e you requesting additional	personnel spending	for non-annu	alized pay?	No	~	
Туре		Fund	Amour	nt	Description	
Overtime						
Premium Pay	у					
Hourly						
Total			\$0			
plain the assumptions behir	nd the requested fur	nding.				
nat is the justification behin	nd the increased fund	ding?				
	e or a decrease to th	e budgeted r	evenue?			
e you proposing an increase Decrease	e or a decrease to th	e budgeted r				
e you proposing an increase Decrease Fund	e or a decrease to th Major	e budgeted r	Amount		escription ecrease in Hourly and metered or	arking revenue
e you proposing an increase Decrease Fund Parking Divis	e or a decrease to th Major sion 43	e budgeted r	Amount \$50,500	D	ecrease in Hourly and metered pa	
e you proposing an increase Decrease Fund Parking Divis	e or a decrease to th Major sion 43	e budgeted r	Amount	D	•	
e you proposing an increase Decrease Fund Parking Divi: Parking Divi: item xplain the assumptions beh	e or a decrease to th Major sion 43 sion 44 ind the change to bu	idgeted rever	Amount \$50,500 \$45,000 nue.	D	ecrease in Hourly and metered pa	
re you proposing an increase Decrease Fund Parking Divi: Parking Divi: item xplain the assumptions beh	e or a decrease to th Major sion 43 sion 44 ind the change to bu	idgeted rever	Amount \$50,500 \$45,000 nue.	D	ecrease in Hourly and metered pa	
re you proposing an increase Decrease Fund Parking Divis Parking Divis item xplain the assumptions beh stimated impacts on demar	w Major sion 43 sion 44 ind the change to build and revenue due	idgeted rever to COVID-19 i	Amount \$50,500 \$45,000 nue.	D	ecrease in Hourly and metered pa	
re you proposing an increase Decrease Fund Parking Divis Parking Divis item xplain the assumptions beh stimated impacts on demar	w Major Sion 43 sion 44 ind the change to bund and revenue due ind the proposed cha	idgeted rever to COVID-19 i inge?	Amount \$50,500 \$45,000 nue. mpacts on dri	iving behav	ecrease in Hourly and metered pa ecrease in Monthly permit revent	
re you proposing an increase Decrease Fund Parking Divis	w Major Sion 43 sion 44 ind the change to bund and revenue due ind the proposed cha	idgeted rever to COVID-19 i inge?	Amount \$50,500 \$45,000 nue. mpacts on dri	iving behav	ecrease in Hourly and metered pa ecrease in Monthly permit revent	
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re you proposing an increase Decrease Fund Parking Divis Parking Divis item xplain the assumptions beh stimated impacts on demar /hat is the justification behi urrent and projected impact	e or a decrease to th Major sion 43 sion 44 ind the change to bund and revenue due ind the proposed char ind the proposed char in	idgeted rever to COVID-19 i inge? id and revenu	Amount \$50,500 \$45,000 nue. mpacts on dri ues in 2022 du	iving behav	ecrease in Hourly and metered pa ecrease in Monthly permit revent	
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e you proposing an increase Decrease Fund Parking Divis Parking Divis item xplain the assumptions beh stimated impacts on demar /hat is the justification behi urrent and projected impact sonnel re you requesting additiona No Fund item	e or a decrease to th Major sion 43 sion 44 ind the change to bu nd and revenue due ind the proposed cha cts on parking deman al non-personnel fun Major	idgeted rever to COVID-19 i ange? ad and revenu ding for this s A	Amount \$50,500 \$45,000 nue. mpacts on dri ues in 2022 du ervice?	iving behav	ecrease in Hourly and metered pa ecrease in Monthly permit revent for -19.	
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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:

1	from the proposed buc	lget or budget change		Users of City lots, adjacent busin neighborhoods benefit from the of off-street parking facilities.	
			how this service is accessed by or affects ncomes, and people who are otherwise	Demographic data on users is no	t collecte
			er, etc.)? Have you asked for their incorporated their feedback?		
	List any community par				
	or already working on i perspectives directly a				
d. I	Does the proposed bug				
	populations or commu considered an "action"		ot changing a budget item might also be lations differently.		
e.l	How will you continue	to communicate with y	your stakeholders (from 1b and 1c above)		
i	in this process?				
		-	mendation from any of the City's teams or al justice (e.g., NRTs, RESJI, LCET, MAC, WIC	2, Equitable Workforce Plans)?	ity need
1	If so, please identify th	e respective group and	l recommendation.	O Yes O No	
B: Proposed B	udget Reduction				
nat is 5% of the ag	gency's net budget?			\$0	
	ed reduction to this servi			\$0	
	ould change the activities pove. Add a separate line		as a result of implementing the funding decrea	ase to this service. List changes by so	ervice
A	ctivity	\$Amount	Descripti	on	
Insert item					
Insert item	Total	\$0			
nlain the changes	by major expenditure ca	tegory that your agency	would implement as a result of the funding d	acrease to this service	
Name	\$ Amount		Description		
Personnel	+				
Non-Personnel					_
Agency Billings					
Total	60				
	\$0				
	d to perform the activitie ing these activities.	s of this service? If so, ex	xplain the mandate and mandated service leve	el. If not, are there other local organ	izations al
as this reduction b	een proposed in prior ye	ears?		Select 🗸	
ces the proposed	reduction result in elimir	nating permanent positio	ns?	Select 🗸	
	s, what is the decrease				
in FT	L3.				

Select... 🗸

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

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
Insert item		
Total	0	

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		
Total	0	
		Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicat nalvst 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, Select... Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

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# Service Budget Proposal

# **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Parking Utility

### SELECT YOUR AGENCY'S SERVICE:

On Street Parking

### SERVICE NUMBER:

823

# SERVICE DESCRIPTION:

This service operates on-street parking through meters in the downtown area and through a residential permit process in the nearby neighborhoods. The goals of the service are to manage on-street parking restrictions, rates, and programs to address the needs of the location and to provide convenient and available parking in accordance with transportation policies.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request	
Buc	Budget by Fund							
	General-Net	\$0	\$0	\$0	\$0	\$0		
	Other-Expenditures	\$2,364,108	\$1,641,422	\$1,953,895	\$385,018	\$495,848	\$478,873	
Tota	Î	\$2,364,108	\$1,641,422	\$1,953,895	\$385,018	\$495,848	\$478,873	
Buc	lget by Major							
	Revenue	(\$3,705,147)	(\$2,830,000)	(\$3,142,474)	(\$1,818,000)	(\$1,818,000)	(\$1,738,000)	
	Personnel	\$1,262,803	\$1,083,904	\$1,134,389	\$16,000	\$63,857	\$16,000	
	Non-Personnel	\$1,067,587	\$491,700	\$790,311	\$296,618	\$369,618	\$400,500	
	Agency Billings	\$33,718	\$65,818	\$29,196	\$72,400	\$62,373	\$62,373	
Tote	al	(\$1,341,039)	(\$1,188,578)	(\$1,188,578)	(\$1,432,982)	(\$1,322,152)	(\$1,259,127)	
	FTEs		11.01		5.00	0.00	0.00	

### PRIORITY

Citywide Element Land Use and Transportation

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Describe how this service advances the Citywide Element:

Management of on-street parking has significant impacts on neighborhoods, businesses, and transportation choices. Flexible and proactive on-street parking management activities are necessary to address changing demands and ensure accessibility to services, businesses, neighborhoods, entertainment, and employment.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
On-Street Meters	55%	Program management, equipment maintenance, meter hoods, contractor hangtags, and revenue collection for approximately 1300 on-street metered parking spaces
Residential Parking Permit Program	30%	RP3 program and policy admin, customer service and permitting
Other on-street restrictions	15%	Loading zones, curbside pickup, temporary restriction postings, non-RP3 time limit restrictions ADA parking

#### SERVICE BUDGET CHANGES

# Service Impact

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

\$63,025

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

nnel-Permane	ent Positions			
Are you propo	sing an allocation chang	e to the FTEs for thi	s service? No	~
	To a c	Found.	A	Description
	<i>Type</i> Perm Wages	Fund	Amount	Description
	Benefits			
Evalaia the accu	Total	tion change	\$0	
Explain the assu	umptions behind the alloca	ation change.		
What is the just	tification behind the alloca	tion change?		
	onnel Spending ting additional personnel s	ponding for non-ann	alized pay2 NO	~
nie you reques	ang additional personnels		anizeu pay:	
	Type Our artification	Fund	Amount	Description
	Overtime			
	Premium Pay			
	Hourly			
	Total		\$0	
Explain the assi	umptions behind the requ	ested funding.		
Je	tification behind the increa		?	
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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:

No changes are proposed at this time. This service is responsible for on-street parking programs and management city-wide, however, various programs, restrictions, and fees related to on-street parking, impact communities and neighborhoods differently. Any proposed changes to restrictions, fees, and programs generally require analysis specific to that proposal to identify who would be impacted and how.

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?	Primarily directly benefits residents and businesses located downtown and near downtown along the isthmus, and short- term visitors to the area. Indirectly benefit other residents and visitors by reducing negative impacts associated with motor vehicle traffic and parking.
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?	Demographic information related to neighborhoods and locations in GIS provide some data on potential impacts of changes.
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?	
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.	
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	
2. Is the proposed budget or budget change related to a recommendation from any of the City's teams o with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WI	
If so, please identify the respective group and recommendation.	
Part 3: Proposed Budget Reduction	
What is 5% of the agency's net budget?	\$0
What is the proposed reduction to this service's budget?	\$0

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.

\$Amount	Description
,	
\$0	

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		
Non-Personnel		
Agency Billings		
Total	\$0	

Does the proposed reduction result in elimina	ting permanent positions?	Select 🗸
If yes, what is the decrease in FTEs:		
Does the proposed reduction impact other ag	encies (i.e. Fleet Services)?	Select 🗸
If yes, which agencies:		
Describe why the proposed reduction was cho	sen.	
Explain the impacts of the proposed reduction How can impacts of this reduction be mitigate		pacts in the context of the questions asked in Part 2 of this for

#### 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
Insert item		
Total	0	
Explain the changes by majo	r expenditure catego	bry that your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		

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, Select...

Finance, HR, Fleet)?

Agency Billings

Total

0

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

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# Service Budget Proposal

# **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Parking Utility

#### SELECT YOUR AGENCY'S SERVICE:

Parking Enforcement

# SERVICE NUMBER:

825

## SERVICE DESCRIPTION:

This service ensures safe and efficient movement of vehicular and pedestrian traffic related to public and private parking along the City's streets and highways. This service was previously included in the Police Field service. Beginning in 2020 the full cost of this service began to be funded by the Parking Utility. Prior year budgeted amounts and actual expenditures are included in other services within the Parking Utility budget presentation.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budge	t by Fund	1 1					
Ge	eneral-Net						
Ot	ther-Expenditures				\$3,242,378	\$3,077,615	\$3,426,023
Total		\$0	\$0	\$0	\$3,242,378	\$3,077,615	\$3,426,023
Budge	t by Major						
Re	evenue						
Pe	ersonnel				\$2,802,293	\$2,710,530	\$2,820,223
No	on-Personnel				\$440,085	\$367,085	\$605,800
Ag	gency Billings						
Total		\$0	\$0	\$0	\$3,242,378	\$3,077,615	\$3,426,023
FT	Es						1.00

#### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Enforcement activities are a key component of the transportation system and ensuring safe and efficient use of streets through increased compliance.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Meter Enforcement	15%	Enforcement of on-street parking meters
Residential Parking Permit Program Enforcement	15%	Enforcement of RP3 time-limit restrictions
Other Enforcement	70%	All other enforcement activities not related to meters or RP3 program: Peak-hour, loading zones, non RP3 time-limit, private lots, abandonments, etc

# Insert item

SERVICE BUDGET CHANGES

#### Service Impact

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

\$348,408

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

The requested increase to funding from cost to continue is \$226,893 of the \$348,408 change in the service budget. The remaining difference reflects budget for enforcement costs previously located in other services to more accurately show where the expenses will be incurred.

### Personnel-Permanent Positions

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

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Ту	ıре	Fund	Amount	Description
Pe	erm Wages	Parking Division	\$47,147	1.0 FTE Admin Clerk Salary
Ве	enefits	Parking Division	\$14,746	1.0 FTE Admin Clerk Benefits
To	otal		¢c1 002	
	otor otions behind the allocat	ion change	\$61,893	
		-	strative suppor	t for parking enforcement operations.
What is the justification whether the second	ation behind the allocati	on change?		
onnel-Other Personn	nel Spending			
Are you requesting	g additional personnel sp	ending for non-annualize	d pay? No	<b>~</b>
Τ.	100	Fund	Amount	Description
	<i>pe</i> vertime	Funa	Amount	Description
Pro	emium Pay			
Ho	ourly			
То	otal		\$0	
Explain the assump	ptions behind the reques	sted funding.		
What is the justific	ation behind the increas	ed funding?		
		0		
nue Are you proposing	; a change to the service'	's budgeted revenue?		
nue Are you proposing N Are you proposing	No 🗸	's budgeted revenue? se to the budgeted revenu	ie;	
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# Part 2: 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. 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 operational transfer of parking enforcement is in transition from the Police Department to the Parking Division; no data or analysis by the Parking Division for the Parking Enforcement service is available at this time.

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

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?	\$0	
What is the proposed reduction to this service's budget?	\$0	

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
Insert item		
Total	\$0	

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		
Non-Personnel		
Agency Billings		
Total	\$0	

Has this reduction been proposed in prior yea	Select 🗸	
Does the proposed reduction result in elimina	ting permanent positions?	Select 🗸
If yes, what is the decrease in FTEs:		
Does the proposed reduction impact other ag	encies (i.e. Fleet Services)?	Select 🗸
If yes, which agencies:		

Describe why the proposed reduction was chosen.

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
Enforcement	226893	Funding for a customer service and admin support position for parking enforcement operations, facility lease
Insert item		
Total	226,893	

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	61,893	1.0 FTE Admin Clerk position for enforcement
Non-Personnel	165,000	annual lease expenses, supplies
Agency Billings		
Total	226,893	

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. Parking Reserves

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.

Parking Reserve Funds are being depleted to cover significant revenue losses resulting from COVID-19 impacts on parking demand. Based on current revenue projections, the Parking Division's Reserve Funds will be reduced to approximately \$3M by year-end 2022. The Parking Division will be unable to fully fund operating expenses beyond 2022 unless parking demand significantly recovers within the next 1-2 years.

Does the proposed increase affect workload for any Finance, HR, Fleet)? If yes, which agencies?		Select V
Describe why the proposed increase is critical.		
	Submit	V2 0628:

# Service Budget Proposal

# **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

#### Parking Utility

#### SELECT YOUR AGENCY'S SERVICE:

Parking Operations

### SERVICE NUMBER:

824

# SERVICE DESCRIPTION:

This service includes administrative staff in the Parking Division, the overall management and supervision of maintenance and revenue staff, and all areas of parking not included above. The goals of the service are continuous improvement and flexibility to adapt to changes in transportation demand and behavior, changing technology, and user expectations; maintaining financial sustainability, while balancing strategies to provide affordable access; encourage the use of other forms of transportation; balance parking demand across the system to provide reliable availability; and generate sufficient revenue to fund operating and capital costs.

### Part 1: Base Budget Proposal

# BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund	-					
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$4,800,987	\$4,666,629	\$9,687,959	\$2,175,097	\$2,149,917	\$2,106,287
Total	\$4,800,987	\$4,666,629	\$9,687,959	\$2,175,097	\$2,149,917	\$2,106,287
Budget by Major						
Revenue	(\$21,834)	(\$135,382)	(\$5,156,712)	(\$5,703,633)	(\$5,794,123)	(\$6,848,467)
Personnel	\$932,511	\$883,949	\$2,674,325	\$729,643	\$717,439	\$649,662
Non-Personnel	\$3,269,320	\$3,105,801	\$6,328,399	\$571,959	\$559,024	\$574,024
Agency Billings	\$599,156	\$676,879	\$685,235	\$873,495	\$873,454	\$882,601
Total	\$4,779,153	\$4,531,247	\$4,531,247	(\$3,528,536)	(\$3,644,206)	(\$4,742,180)
FTEs		26.60		18.43	6.79	7.79

#### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

This service is responsible for overall managment of the Parking Division, including policy, planning, and management of activities performed under the Garage, Lot, and On-Street Services.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Management and Administration	100%	Overall Division Management, planning, policy,
		budget, financial, GIS, and public communications and outreach activities.

### Insert item

#### SERVICE BUDGET CHANGES

#### Service Impact

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

(\$1,097,974)

V

v

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

The request includes a proposal to recreate 3 vacant Parking Cashier positions (1.65 FTE) into a 1.0 FTE Accountant 1 position. The net personnel cost increase is \$1,150.

The Parking Division anticipates an operating deficit in 2022 of \$6.8M due to ongoing impacts from COVID-19 on parking demand and revenues, and will use Reserve Fund Balances to fund operating costs. The \$6.8M in Fund Balance applied under the Operating service will be used to fund operating costs across all services.

#### Personnel-Permanent Positions

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

~

	Туре	Fund	Amount	Description
	Perm Wages	Parking Divi	sion \$615	Net increase in salary to recreate positions into Accountant 1
	Benefits	Parking Divi	sion \$541	Net increase in benefits to recreate positions into Accountant 1
	Total		\$1,156	
Explain the as	sumptions behind the allo	cation change.		
with salary ar	nd benefit cost of \$77,550.	The net increase in pers		alary and benefit totalling \$76,400 and recreate into 1.0 FTE Accountan s \$1,150.
	istification behind the alloc	-		a management and supervisory personnal surrently performing many si
these duties.	ivision needs an Accountar	nt position due to increa	sed workloads of	n management and supervisory personnel currently performing many of
onnel-Other Pe	rsonnel Spending			
	esting additional personnel	spending for non-annua	lized pay? No	~
	<i>Type</i> Overtime	Fund	Amount	Description
	Premium Pay			
	Hourly			
	Total		\$0	
Explain the as	ssumptions behind the requ	uested funding.		
What is the ju	istification behind the incre	eased funding?		
nue Are you prop	osing a change to the servi	ce's budgeted revenue?		
Are you prop	Yes  voing an increase or a decrease Increase V	ease to the budgeted re		Description
Are you prop	Yes  voing an increase or a decrease Increase Fund	ease to the budgeted re Major	Amount	Description
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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 addition of an accountant position provides internal support to management, financial, and administrative staff. No direct impacts to specific
communities or stakeholders identified with this change. Positions in this service are responsible for policy, management, outreach and
communications, GIS and data functions and ensuring that policy, program, rate, and budget change decisions include racial equity in decision-
making.
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? 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?		
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?		
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.		
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?		
2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC If so, please identify the respective group and recommendation.		•
Part 3: Proposed Budget Reduction		
What is 5% of the agency's net budget?	\$0	
What is the proposed reduction to this service's budget?	\$0	
Explain how you would change the activities and the level of service as a result of implementing the funding decre activity identified above. Add a separate line for each reduction.	ase to this servio	ce. List changes by service

Activity	\$Amount	Description
Insert item		
Total	\$0	

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		
Non-Personnel		
Agency Billings		
Total	\$0	

Has this reduction been proposed in prior years?	Select 🗸
Does the proposed reduction result in eliminating permanent positions?	Select 🗸
If yes, what is the decrease in FTEs:	
Does the proposed reduction impact other agencies (i.e. Fleet Services)?	Select 🗸
If yes, which agencies:	

Describe why the proposed reduction was chosen.

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
Insert item		
Total	0	

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		
Total	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, Select... Vision finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

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