Parking

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Parking Utility	12,692,565	14,950,429	13,578,798	16,701,376	17,455,288	17,044,096
Total	**12,692,565**	**14,950,429**	**13,578,798**	**16,701,376**	**17,455,288**	**17,044,096**

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Garage Parking	5,492,421	8,833,910	5,849,289	10,041,336	10,802,687	10,416,058
Lot Parking	225,002	236,084	181,887	244,496	242,709	210,116
On Street Parking	1,019,327	430,891	1,095,936	416,721	328,655	442,640
Parking Enforcement	2,901,121	3,391,490	3,106,576	4,018,741	4,123,880	4,126,365
Parking Operations	3,054,693	2,058,054	3,345,110	1,980,081	1,957,357	1,848,917
Total	**12,692,565**	**14,950,429**	**13,578,798**	**16,701,376**	**17,455,288**	**17,044,096**

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Charges For Services	(6,571,243)	(6,758,000)	(9,533,571)	(11,469,235)	(11,469,235)	(9,505,613)
Licenses And Permits	(2,222,841)	(1,953,000)	(2,808,148)	(2,605,114)	(2,605,114)	(2,559,852)
Invest Other Contrib	(42,454)	(40,000)	(419,962)	(40,000)	(40,000)	(40,000)
Misc Revenue	(9,275)	(10,000)	(815,461)	(10,000)	(10,000)	(10,000)
Other Finance Source	(3,806,728)	(6,189,429)	(1,575)	(2,577,027)	(3,330,939)	(4,928,631)
Transfer In	(40,023)	-	(80)	-	-	-
Total	**(12,692,565)**	**(14,950,429)**	**(13,578,798)**	**(16,701,376)**	**(17,455,288)**	**(17,044,096)**

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	5,389,284	6,673,016	5,494,179	7,394,156	7,944,542	7,944,542
Benefits	2,063,746	2,168,918	2,012,339	2,444,320	2,429,399	2,429,399
Supplies	248,585	368,750	157,253	452,825	431,225	430,565
Purchased Services	2,728,166	3,634,374	2,918,885	4,054,550	4,095,862	3,669,091
Debt Othr Financing	-	-	515,367	-	-	-
Inter Depart Charges	932,500	972,410	930,745	1,055,525	1,004,260	1,020,498
Inter Depart Billing	-	(17,039)	-	-	-	-
Transfer Out	1,330,284	1,150,000	1,550,030	1,300,000	1,550,000	1,550,000
Total	**12,692,565**	**14,950,429**	**13,578,798**	**16,701,376**	**17,455,288**	**17,044,096**

TO: Mayor Satya Rhodes-Conway
FROM: Stefanie Cox, Parking Manager
DATE: July 21, 2023
SUBJECT: 2024 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The mission of the Parking Division is to manage on and off street parking supply to support sustainable transportation choices while providing equitable access to Madison businesses, events, and residents.

Key Goals for the Parking Division in 2024:

- Finalize the transition of Parking Enforcement to the Parking Division. This includes the physical move into their new location at the former Town of Madison facility and adding two additional Parking Enforcement staff to provide additional support to the overnight shift during the winter months.

- Examine current software, processes, procedures, and IT related functions of the Parking Division. This includes creating an IT Specialist position that will provide direct support through City IT.

- Continue moving forward with the State Street Campus (Lake) Garage Redevelopment Project, including demolition and construction of the new facility.

- Analyze current staffing, service, and rates to acknowledge post pandemic parking demand and revenue.

Enterprise Agencies

Parking occupancy and revenue remain steady around 75% of the pre-pandemic levels. We are developing a new business model to provide long-term financial sustainability to the division. This will include looking for ways to minimize operating costs, while enhancing revenue generating activities.

Major changes in the 2024 Operating request include:

- Two new positions in the Parking Enforcement section will be added. The positions will be shared with the Parks Division in an effort to reduce the number of hourly positions. The additional staffing will provide increased enforcement during the overnight hours in the fall/winter months to assist winter parking restrictions. It is anticipated the revenue generated by these positions, directed toward the General Fund, will offset the costs to the Parking Fund.

- One PIO (position 1253) will be transferred from the Parking Division to the Transportation Department to be a resource for all divisions within the Department. Half of the funding for this position will be supported by capital projects, while the other half of the funding will be borne by Parking, TE, and Transportation (16.7% each).

- One new IT Specialist position will be created to provide direct support to the Parking Division and DOT. The position will facilitate the relationship between City Information Technology and Parking Division/DOT's IT portfolio and meet business goals with technology solutions. Savings from the transfer of the PIO position to the Transportation Department will help offset the costs of this new position.

- The Lake Street Garage is scheduled to close for construction in early 2024. We are projecting a revenue loss of approximately $1.6 million annually during the construction. The garage is scheduled to reopen in 2026.

- In an effort to offset recent revenue loss and bring our revenues more in line with expenses, we are proposing various rate and fee increases for both on- and off-street parking. We believe that these measures could increase revenues from $12.5 million to $14.5 million annually.

Optional Supplemental Request
Other than the changes listed above, there are no other supplemental requests

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	82 - PARKING

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
2130 - PARKING UTILITY	$0	$0	$0
821 - GARAGE PARKING	$740,713	$1,955,901	$1,215,188
42 - INTERGOV REVENUES	$0	$0	$0
43 - CHARGES FOR SERVICES	-$7,750,066	-$6,150,066	$1,600,000
44 - LICENSES AND PERMITS	-$2,271,908	-$2,270,091	$1,817
46 - INVEST OTHER CONTRIB	-$40,000	-$40,000	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$5,175,028	$5,175,028	$0
52 - BENEFITS	$1,550,687	$1,550,687	$0
53 - SUPPLIES	$221,650	$221,650	$0
54 - PURCHASED SERVICES	$2,260,997	$1,874,368	-$386,629
56 - DEBT OTHR FINANCING	$0	$0	$0
57 - INTER DEPART CHARGES	$44,325	$44,325	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$1,550,000	$1,550,000	$0
822 - LOT PARKING	-$596,887	-$222,413	$374,474
43 - CHARGES FOR SERVICES	-$721,313	-$357,691	$363,622
44 - LICENSES AND PERMITS	-$118,283	-$74,838	$43,445
47 - MISC REVENUE	$0	$0	$0
51 - SALARIES	$1,500	$1,500	$0
52 - BENEFITS	$0	$0	$0
53 - SUPPLIES	$5,060	$4,400	-$660
54 - PURCHASED SERVICES	$207,165	$175,232	-$31,933
56 - DEBT OTHR FINANCING	$0	$0	$0
57 - INTER DEPART CHARGES	$28,984	$28,984	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
823 - ON STREET PARKING	-$2,884,124	-$2,770,139	$113,985
43 - CHARGES FOR SERVICES	-$2,997,856	-$2,997,856	$0
44 - LICENSES AND PERMITS	-$214,923	-$214,923	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$14,196	$14,196	$0
52 - BENEFITS	$0	$0	$0
53 - SUPPLIES	$30,250	$30,250	$0
54 - PURCHASED SERVICES	$241,571	$355,556	$113,985
56 - DEBT OTHR FINANCING	$0	$0	$0
57 - INTER DEPART CHARGES	$42,638	$42,638	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0
825 - PARKING ENFORCEMENT	$4,123,880	$4,126,365	$2,485
43 - CHARGES FOR SERVICES	$0	$0	$0
51 - SALARIES	$2,417,135	$2,417,135	$0
52 - BENEFITS	$795,901	$795,901	$0
53 - SUPPLIES	$70,100	$70,100	$0
54 - PURCHASED SERVICES	$840,744	$807,749	-$32,995
57 - INTER DEPART CHARGES	$0	$35,480	$35,480
824 - PARKING OPERATIONS	-$1,383,583	-$3,089,714	-$1,706,132
43 - CHARGES FOR SERVICES	$0	$0	$0
44 - LICENSES AND PERMITS	$0	$0	$0
46 - INVEST OTHER CONTRIB	$0	$0	$0
47 - MISC REVENUE	-$10,000	-$10,000	$0
48 - OTHER FINANCE SOURCE	-$3,330,939	-$4,928,631	-$1,597,692
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$336,683	$336,683	$0
52 - BENEFITS	$82,811	$82,811	$0
53 - SUPPLIES	$104,165	$104,165	$0
54 - PURCHASED SERVICES	$545,385	$456,187	-$89,198
56 - DEBT OTHR FINANCING	$0	$0	$0
57 - INTER DEPART CHARGES	$888,313	$869,071	-$19,242
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Garage Parking
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	1,600,000	Anticipated lost revenue from construction of the Lake Street Garage
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-386,629	Reduced expenses related Lake Street Garage closure and adjustments for recent trends.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The closure of the Lake Street Garage will require the use of fund balance to cover the revenue loss for 2024. The garage is scheduled to close in early 2024 and reopen in 2026.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The requested changes are needed to redevelop the Lake Street Garage to a mixed-use facility that will provide housing, transportation, and parking options for all members of the community.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

The Parking Division is anticipating an annual revenue loss of $1.6 million with the closure of the Lake Street Garage. In an effort to offset the revenue loss, we are proposing rate increases at various garages. The increases will include hourly rates, monthly permit rates, and special event rates.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Rate and fee increases will allow for additional revenues needed to fund the operations of each garage.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

No funding is being requested.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

All rate and fee increases will be run through an equity analysis to determine the impact they may have on various groups.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

☒No – No reclassifications

☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Lot Parking
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	$363,622	Adjustment to lot revenues to account for the closure of the Brayton Lot
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	$43,445	Adjustment to lot revenues to account for the closure of the Brayton Lot
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-$31,933	Change is primarily updated estimates for snow removal charges
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The updates reflect the revenue loss from the closure of the Brayton Lot. In addition, we have reduced our costs for snow removal services based on actual amounts from previous years.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The changes are unrelated to our equity plan.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

The Parking Division is looking at possible rate and permit fee increases in various lots. These increases will help generate additional revenue needed to continue to cover the costs to operate each facility.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change: Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification? ☒No – No change to # of FTEs ☐Yes – Includes proposed change to # of FTEs *If yes, provide the position classification and briefly describe the change:* Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification) ☒No – No new positions ☐Yes – Includes proposed new positions *If yes, submit a draft position description with your proposal and briefly describe the change here:* Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget? Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Click or tap here to enter text.

<div align="center">

2024 Operating Budget
Service Budget Proposal Form

</div>

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	On-Street Parking
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	$113,985	Increased credit card fees to align with recent trends
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Updating the credit card fee costs to better align with current rates.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This change is not related to our equity plan.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

The Parking Division is proposing various rate and fee increases for on-street parking. The increases will help provide additional revenue needed to cover the operating costs for on-street parking.

Included in these increases, we propose to raise the Residential Parking Permit fee to an amount that is more in line with the cost to cover the administration of this program. The last rate increase

occurred in 2018 when the fee was raised to $42 from $21 for an annual permit, and $22 from $11 for a replacement permit.

In 2022, the cost to administer the program exceeded the revenue from permit sales by $316,533. An increase in permit fees will provide some relief to the cost to administer this program.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

There are not funding requirements for this request.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

All rate and fee increases will be run through an equity analysis to determine the impacts they may have on various groups.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒ No – No reclassifications

☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information

Select your Agency:	PARKING
Enter your Service:	Parking Enforcement

Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates?
☒ No – No change to description
☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates?
☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-$32,995	Reduced costs to align with expected spending
2130 - PARKING UTILITY	57 - INTER DEPART CHARGES	$33,380	PEO facility charges added
Select	Select	Enter $.	Click or tap here to enter text.
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Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Updating utility and electricity costs for the PEO move to their new location at 2120 Fish Hatchery Rd. The Parking Enforcement Unit is scheduled to relocate to their new facility in 2023.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The updates to utility and electricity costs are unrelated to our equity plan.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

The request to create 2.0 FTE Parking Enforcement/Parks Ranger positions with Parks Department. These positions will provide additional Parking Enforcement staff to assist with winter parking and 24/7 coverage. Additionally, in the summer months, this position will provide Park Ranger patrol

coverage to the City of Madison Parks to offset staffing shortfalls due to new Ranger training requirements often prevalent during that time.

Estimated Costs:
- Personnel: $74,542.78
- Non-Personnel: $3,000
- Explain the assumptions you used to estimate costs: Salary and equipment

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

In the 2023 operating budget, Parking requested 2.0 FTE Parking Enforcement Officer positions to provide city-wide coverage during the overnight hours. Parking reviewed all current positions to determine if resources could be reallocated to create the two shared positions. In addition, Parking Enforcement reviewed their current staffing model to determine if shifts could be adjusted to provide the additional coverage.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Parking Division will fund half of each position using reserve funds. We anticipate the two shared positions will generate approximately $70,000 each in citation revenue. All citation revenue generated from parking violations goes directly to the general fund.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The creation of the shared positions will provide additional full-time positions within the City. The additional staff will provide a more consistent level of service to the community.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

☒No – No reclassifications

☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

☐No – No change to # of FTEs

☒Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Create 2.0 shared Parking Enforcement/Park Ranger positions with Parks Department. The newly created position will be classified at 16/10.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The creation of the shared positions will eliminate the need for hourly positions in Parks, provide additional overnight support for Parking Enforcement, and allow for better recruitment and retention of staff. The additional staff will greatly improve Parking Enforcement's ability to address winter parking, snow emergency, and overnight support. In addition, we anticipate the two positions will generate approximately $150,000 in additional revenue to the general fund from parking citations.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The creation of the shared positions will provide additional full-time positions within the City. The additional staff will provide a more consistent level of service to the community.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Parking Operations
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	-$1,597,692	Added fund balance to offset lost revenue from the Lake Street garage construction.
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-$89,198	Lowered consulting services costs to reflect expected work plans
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Updating the revenue loss from the Lake Street Garage construction project. This will require fund balance to be applied to off-set the difference. We reduced the budgeted amount of consulting services to reflect our expected work plans.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

These changes are not related to our equity plan.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

The Parking Division is proposing to add an IT Specialist 2 position for 2024. This position will provide IT support to the Parking Division and DOT, while working directly under City IT.

The technology needs of Parking Division and DOT are complex and are beyond staff capacity to support. Parking Division and DOT is one of ITs' biggest customers and this position would assist in coordinating work between the agencies. Examples of responsibilities include: · Coordinate hardware, software, file access permissions, and technology needs for information management; Work may involve activity and resource planning, organizing and delegating tasks to members of an IT project team. Control time management, estimate costs, and aid in managing project risk · Work will range from proactively researching, gathering cost information, vendor quotes and recommend hardware and software based on current or new City standards; Oversee third-party software implementations: Evaluate products, define requirements, participate in RFP's, participate in contract negotiations, create project plans, and facilitate project management. · Gather business needs and requirements and turn these goals into projects and detailed proposals to support Parking Division and DOT organizational effectiveness and meet strategic priorities. · Maintain inventory of computers, phones, cell phones, multi-function devices, and other hardware, including tracking assignment of devices by staff and location. And all related duties.

Estimated Costs:
- Personnel: $81,073.98
- Non-Personnel: $1300.00
- Explain the assumptions you used to estimate costs: Salary and computer

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

The job functions of the requested position do not align with any of our current staffing.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

This position will be funded with the salary savings from moving the Parking PIO position to DOT. The position will be supervised by both City IT and Parking to determine if it is meeting the goals.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The addition of a dedicated IT Specialist will allow Parking to better manage and improve systems, software, and processes. This could result in Parking providing systems that are more customer friendly and offer options currently not available.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☐No – No new positions
☒Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
This position will facilitate the relationship between City Information Technology and Parking Division /Department of Transportation's (DOT) IT portfolio and meet business goals with technolgy solutions.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

This position will coordinate Parking/DOT's software and database access, work with staff to determine technology needs and propose solutions to meet those needs, and provide project management. The Parking Division has various software/systems that are nearing end of life and will require replacement soon. This position will provide the additional support needed to guide Parking to better technology and products for our operations.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Having a dedicated IT Specialist will allow Parking to better examine our current systems, software, and processes. This will provide the ability to find software solutions that are more user friendly and offer accessiblity options currently not available.