

## Transportation

### Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
General	413,507	533,224	288,183	568,320	564,809	564,809
<b>Total</b>	<b>413,507</b>	<b>533,224</b>	<b>288,183</b>	<b>568,320</b>	<b>564,809</b>	<b>564,809</b>

### Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Transportation Management	413,507	533,224	288,183	568,320	564,809	564,809
<b>Total</b>	<b>413,507</b>	<b>533,224</b>	<b>288,183</b>	<b>568,320</b>	<b>564,809</b>	<b>564,809</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
<b>Total</b>	-	-	-	-	-	-

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Salaries	247,470	392,628	196,122	410,170	422,743	418,743
Benefits	142,661	104,317	49,832	121,944	105,672	105,672
Supplies	1,174	4,500	6,055	3,000	3,000	3,000
Purchased Services	10,923	20,500	24,998	22,000	22,000	26,000
Inter Depart Charges	11,279	11,279	11,176	11,205	11,394	11,394
<b>Total</b>	<b>413,507</b>	<b>533,224</b>	<b>288,183</b>	<b>568,320</b>	<b>564,809</b>	<b>564,809</b>



## Department of Transportation

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

Madison Municipal Building  
215 Martin Luther King Jr Blvd  
Suite 109  
P.O. Box 2986  
Madison, Wisconsin 53701-2986  
Phone: (608) 266-4761  
Fax: (608) 267-1158

TO: Mayor Satya Rhodes-Conway  
FROM: Thomas W. Lynch, Director of Transportation  
DATE: July 21, 2023  
SUBJECT: 2024 Operating Budget Transmittal Memo  
CC: Reuben Sanon, Ryan Pennington

### Goals of Agency's Operating Budget

Transportation's Operating budget manages and implements key transportation initiatives. This includes assisting with implementation of Complete Green Streets, Vision Zero, Transit Network Redesign, Transportation Demand Management, and interacting with WisDOT on several state highway projects within the City of Madison. It also includes assisting in managing significant capital projects, such as East-West BRT, North-South BRT, Passenger Rail study, and the construction of an Intercity Bus Terminal.

### 99% Budget for General, Library, Fleet fund agencies

Transportation staff spend a large portion of their time working on the capital programs within the Capital budget. Staff will be required to allocate time used on capital projects to the corresponding capital budget item. Currently Transportation is budgeted to allocate 6.5% of their time to capital projects, yet over the past three years 20% to 25% of staff time has been allocated to capital projects. We propose using a capital project allocation of 10% to 11%, which would fund the reallocation described below and needed recruitment expenses.

### Reallocations and Other Changes (if applicable)

The Public Information Officer (PIO) (position 1253) currently housed in Parking will be transferred to the Transportation Department so that position can be a resource to all Transportation Divisions as they interact with community members regarding initiatives and projects. This model is similar to what DPECD has recently implemented.

Currently this position is 100% funded by the Parking Division. With this reallocation, we propose to fund the position 50% by the capital projects within Transportation, with the remaining 50% borne equally by Traffic Engineering, Parking Division, and Transportation (16.7% for each division).

As mentioned, the Transportation budget currently has 6.5% of personnel costs allotted to capital projects. Revising staff allocation to 10% to 11% of personnel time to capital projects is closer to actual experience and would provide the funds necessary to support Transportation's contribution to the PIO and needed recruitment expenses.

### Optional Supplemental Request

The Bi-partisan Infrastructure Law (BIL) provides an unprecedented opportunity to capture federal funds for city priorities. Federal funding typically leverages City money by a factor of five. To capture as much BIL funding before the law expires, Transportation is requesting \$30,000 of supplemental funding for consulting services for grant writing. Many Infrastructure Notices of Funding Opportunities (NOFO) require specialized knowledge of the program, or Benefit Cost analysis using federally specified values for time, life, discount rates, etc. This expertise is not available with City staff. Consultant help has captured significant federal

grants in the past 4 years, and this will allow continued pursuits the final two years of the BIL. This request is being transferred from Transportation's capital budget request to Transportation's operation budget request at the request of Finance.

## 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)
	43 -
Segment 3	TRANSPORTATION

Fund/Service/Major	Cost to Continue	Request	Change: Request v.
	(C2C)		C2C
1100 - GENERAL	\$564,809	\$564,809	\$0
431 - TRANSPORTATION			
MANAGEMENT	\$564,809	\$564,809	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$422,743	\$418,743	-\$4,000
52 - BENEFITS	\$105,672	\$105,672	\$0
53 - SUPPLIES	\$3,000	\$3,000	\$0
54 - PURCHASED SERVICES	\$22,000	\$26,000	\$4,000
57 - INTER DEPART CHARGES	\$11,394	\$11,394	\$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:	TRANSPORTATION
Enter your Service:	Transportation Management
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
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 <b>Service and/or Major level</b> .
Examples of changes that <b>do</b> need to be detailed:
<ul style="list-style-type: none"> <li>Moving \$10,000+ within a Service from one Major to another Major</li> <li>Moving \$10,000+ within a Major from one Service to another Service</li> </ul>
Examples of changes that <b>do not</b> need to be detailed:
<ul style="list-style-type: none"> <li>Total changes of less than \$10,000 at the Major and Service level.</li> <li>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.</li> </ul>
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
Select		Enter \$.	Click or tap here to enter text.
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?

The PIO (position 1253) currently housed in Parking will be transferred to the Transportation Department so that position can be a resource to all Transportation Divisions. The position will be 50% funded by capital projects, 16.7% by Parking, 16.7% by TE, and 16.7% by Transportation. This will add roughly \$20,800 to the Transportation Department budget.

Currently Transportation is budgeted to allocate 6.5% of their time to capital projects, yet over the past three years 20% to 25% of staff time has been allocated to capital projects. We propose using a capital project allocation of 10% to 11%, which would fund the reallocation described above.

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.

Transferring the PIO position to Transportation will allow it to support engagement efforts for all three divisions. This will help us engage underserved/representative communities with all types of transportation projects. This is particularly important as we move forward with implementation of Complete Green Streets as well as engagement efforts needed for North-South BRT.

**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?

Transportation is requesting an additional \$30,000 of consulting services for federal grant writing. The Bi-partisan Infrastructure Law (BIL) provides an unprecedented opportunity to capture federal funds to build city priorities. Federal funding typically leverages City contributions by a factor of five. To capture as much BIL funding before the law expires, Transportation is requesting supplemental funding for consulting services for grant writing. Many Infrastructure Notices of Funding Opportunities (NOFO) require a Benefit Cost analysis using federally specified values for time, life, discount rates, etc. This expertise is not available with City staff. Consultant help has captured significant federal grants in the past 4 years, and this will allow continued pursuits the final two years of the BIL.

Transportation is also requesting \$4000 for recruitment expenses that could be required to fill the Transportation Planner 3 position.

Estimated Costs:

- Personnel: [Click or tap here to enter text.](#)
- Non-Personnel: \$34,000
- 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?

Transportation staff will properly allocate time worked on Capital projects to the appropriate Capital budget billing code.

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

The successful awarding of grants to the City.

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.

Making the PIO position more broadly available to all Transportation Divisions and associated transportation projects and initiatives. This will help us capture more input from

underserved/represented community members. This will help us be more proactive engaging these communities regarding transportation projects and initiatives.

#### 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:*  
The PIO position 1253 is being moved from the Parking Division to the Transportation Department

**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?

This PIO position change is designed to be cost neutral and more accurately reflect the role to the total Transportation Department that this position has historically filled. It will also more accurately assign costs to the Divisions and projects that are being served by the position.



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?

Making the PIO position more broadly available to all Transportation Divisions will help us capture more input from underserved/represented community members. This will help us be proactive engaging these communities regarding transportation projects and initiatives such as Complete Green Streets, Vision Zero, Amtrak, and North-South BRT.