

Parking

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Parking Utility	13,578,798	16,701,376	15,262,553	17,093,846	17,855,481	18,658,726
Total	\$ 13,578,798	\$ 16,701,376	\$ 15,262,553	\$ 17,093,846	\$ 17,855,481	\$ 18,658,726

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Garage Parking						8,529,282
Lot Parking						216,323
On Street Parking						1,456,686
Parking Administration And Operations						3,762,493
	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					
Parking Enforcement						4,581,094
Transportation Demand Management						112,847
Total	\$ 13,578,798	\$ 16,701,376	\$ 15,262,553	\$ 17,093,846	\$ 17,855,481	\$ 18,658,726

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Charges For Services	(9,533,571)	(11,469,235)	(10,632,118)	(9,505,613)	(9,505,613)	(11,200,000)
Licenses And Permits	(2,808,148)	(2,605,114)	(2,791,472)	(2,559,852)	(2,559,852)	(3,200,000)
Fine Forfeiture Asmt	-	-	-	(165,000)	(165,000)	(200,000)
Invest Other Contrib	(419,962)	(40,000)	(926,235)	(40,000)	(40,000)	(100,000)
Misc Revenue	(815,461)	(10,000)	(768,777)	(10,000)	(10,000)	(210,000)
Other Finance Source	(1,575)	(2,577,027)	(33,030)	(4,813,381)	(5,575,016)	(3,748,726)
Transfer In	(80)	-	(110,920)	-	-	-
Total	\$ (13,578,798)	\$ (16,701,376)	\$ (15,262,553)	\$ (17,093,846)	\$ (17,855,481)	\$ (18,658,726)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	5,494,179	7,394,156	6,127,096	7,905,678	8,289,669	7,692,661
Benefits	2,012,339	2,444,320	2,111,680	2,528,754	2,788,382	2,788,382
Supplies	157,253	452,825	273,331	433,565	433,565	433,566
Purchased Services	2,918,885	4,054,550	2,863,648	3,671,191	3,671,191	3,871,191
Debt Othr Financing	515,367	-	985,868	-	-	-
Inter Depart Charges	930,745	1,055,525	1,068,742	1,054,657	1,172,674	1,172,674
Inter Depart Billing	-	-	(2,453)	-	-	-
Transfer Out	1,550,030	1,300,000	1,834,639	1,500,000	1,500,000	2,700,252
Total	\$ 13,578,798	\$ 16,701,376	\$ 15,262,553	\$ 17,093,846	\$ 17,855,481	\$ 18,658,726

TO: Mayor Satya Rhodes-Conway
FROM: Stefanie Cox, Parking Manager
DATE: July 15, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The Parking Division's mission is to provide accessible, equitable, and predictable parking options for all businesses, events, residents, and visitors to our city. We aim to manage congestion, ensure safe and efficient vehicular and pedestrian traffic movement, and manage the on and off-street parking supply to support sustainable transportation choices in a vibrant city experiencing significant growth.

Key Goals for the Parking Division in 2025:

- Finalize the division's reorganization plan, which consists of restructuring services and creating a staffing model and management structure that improves efficiencies and increases employee support. In addition, it will balance the number of direct reports for each manager/supervisor and allow us to adapt to ongoing business changes (post-pandemic).
- Implement the required changes related to the PCI compliance audit. This includes upgrading credit card readers in our facilities, offering multiple payment options on and off the street, and moving the monthly permit billing functions to Munis.
- Continue analyzing parking rates and fees to determine necessary adjustments. Identify and recommend ordinance changes that prevent the division from recouping parking fees.
- Develop the framework and define a Curb Management policy and action plan goals.

Enterprise Agencies

Parking occupancy and revenue remain steady at around 83% of the pre-pandemic levels. In 2024, several rate and fee increases were implemented for our off-street facilities. We believe these changes will increase revenue and bring our expenses closer to operating costs.

Major changes in the 2025 Operating request include:

- A debt service payment related to the State Street Campus Garage redevelopment will begin in 2025. This will increase our operating expenses by \$1.2 million annually. We plan to use funding from air rights payments and/or reserve funds to cover the cost.
- Increase revenues and operating expenses by \$200,000 related to mobile app credit card transactions at metered spaces. The transaction fee is being pushed to the customer as a convenience fee. Fees will show as additional meter revenue, which

will be used to pay the vendor's monthly credit card processing fees. The increased revenues and charges should offset each other.

- Reduce staffing by 9.25 FTE positions and approximately \$500,000

Reallocations and Other Changes (if applicable)

The Parking Division requests multiple position changes in our 2025 Operating Budget that result in a 9.25 FTE reduction in authorized positions and a \$500,000 reduction in budgeted personnel costs. These changes resulted from the reorganization plan that was developed with the help of Human Resources. The proposed staffing model will enhance communication, remove silos, and increase efficiency across the division. In addition, it will provide more substantial support to administrative and field staff working in a 24/7 operation.

The proposed reorganization:

- Creates four manager-level positions to provide direction, support, and oversight in our service areas. (Range 18/13 – 18/15). (Net Increase: 3.0 FTE at \$373,000)
 - Parking Field Operations
 - Administration & Finance
 - Parking Enforcement
 - Data & Analytics (Recreated from existing Data Analyst 2 (18/8) position)
- Creates 4.0 FTE Customer Services Ambassador (16/4) positions. These additional positions will provide increased customer service support and assist with other light janitorial work in our facilities. (Increase: \$278,000)
- Removes 16.45 vacant Cashier positions (Reduction: \$1.3m)
- Includes reclasses that result in a .20 FTE increase and \$120,000 in additional costs
 - Reclass the Revenue Supervisor (18/6), Maintenance Supervisor (18/7), and Operations Supervisor (18/9) to a new classification of Field Operations Supervisors (18/10). This unit has historically been divided into two sections: Revenue and Maintenance. The new positions will allow us to merge the two sections and provide increased support, workload management, and cross-training among staff.
 - Reclass the Administrative Supervisor (18/3) to an Administrative Services Supervisor position (18/7). The position is responsible for managing multiple programs, assisting with contract agreements, and supervising the administrative section of the Parking Division.
 - Reclass 4.8 FTE Revenue Leadworker (16/11) to 5.0 FTE positions within a new classification of Field Operations Leadworker positions (16/15). This would allow for increased duties to include leading all areas of Field Operations (revenue and maintenance) and providing additional cross-training and support across the unit.

- Reclass the Civil Tech 2 (16/12) to GIS 2 (18/8). The Civil Tech 2 position was filled before the GIS series was implemented. The position performs the work of the GIS classification.
- Reclass the Parking Operations Assistant (20/16) to an IT Specialist 1 (18/6). The position performs various information technology activities that support the development, implementation, and maintenance of automated systems specific to parking applications and networks.
- Reclass the Transportation Demand Management Coordinator (16/15) to a newly created classification in 18/7. The related duties and work performed are more professional than programmatic.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parking
Enter your Service:	Garage Parking
Please provide an updated Service Description below.	
<i>Updated Service Description:</i> No change needed.	
Please provide updated Activities Performed by Service.	
<i>Updated Activities Performed by Service:</i> No change needed.	

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 **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major 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 the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	-1,801,124	Increased revenues to align with recent trends.
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	-698,758	Increased revenues to align with recent trends
2130 - PARKING UTILITY	51 - SALARIES	-597,008	Across all services, budgeted salaries decreased by \$597,000. This is primarily due to a proposed reorganization that would lower personnel costs by \$500k. The largest decrease from this change is seen in the Garage service.
2130 - PARKING UTILITY	59 - TRANSFER OUT	\$1,200,252	Increase for debt service payments associated with State Street Campus Garage capital project.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The first annual debt service payment installation related to the State Street Campus Garage project will occur in 2025. The payment will be funded from Parking reserves.

The reduction in salaries is a result of the proposed reorganization plan. The proposed structure will create an updated system that runs efficiently and can withstand the test of time. It will allow us to break down current silos, improve communication, and provide greater oversight in each section.

Explain how your proposed change(s) will align with your draft 2024-2025 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 funding is required 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.

The proposed reorganization plan will allow for greater oversight in our operations, resulting in improved communications to our customers, ability to identify barriers in our current programs that negatively impact specific groups.

Part 3. Personnel Changes

All proposed personnel changes 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. **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:

- *Positions numbers -1300, 1304, and 1314.* Three positions will be reclassified to 18/10 and classified as Parking Field Operations Supervisors.
- *Position numbers – 1302,1309,3878, 3883, and 4776.* Five positions will be reclassified to 16/15 and classified as Parking Field Operations Leadworkers.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

**Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

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

- *Range of 18/13 – 18/15.* This request is to create an Operations Manager to help manage and oversee large projects, develop policies and procedures, and provide support and oversight to the Field Operations Section.

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 2025 budget?

This change is part of the Parking Division's reorganization plan. The proposed changes will provide greater staff oversight and support, improve operational efficiency, and merge the Revenue and Maintenance sections.

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 proposed changes will allow us to identify operational inefficiencies that negatively impact specific groups and review accessibility issues in our facilities more closely.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parking
Enter your Service:	Lot Parking
Please provide an updated Service Description below.	
<i>Updated Service Description:</i> No change needed.	
Please provide updated Activities Performed by Service.	
<i>Updated Activities Performed by Service:</i> No change needed.	

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

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Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major 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 the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	81,958	Lowered revenues to align with recent trends.
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	-29,580	Increased revenues to align with recent trends
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The proposed changes are a technical correction.

Explain how your proposed change(s) will align with your draft 2024-2025 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 proposed changes are a technical correction.

Part 3. Personnel Changes

All proposed personnel changes 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. **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?

No – No change to # of FTEs

Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

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

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 2025 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.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parking
Enter your Service:	On Street Parking
Please provide an updated Service Description below.	
<i>Updated Service Description:</i> No change needed.	
Please provide updated Activities Performed by Service.	
<i>Updated Activities Performed by Service:</i> No change needed.	

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

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

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	200,000	Mobile app credit card fees related to customer convenience fee charges
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	-200,000	Additional meter revenues related to customer convenience fee charges for mobile app transactions
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	\$24,779	Lowered revenues to align with recent trends.
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	88,190	Lowered revenues to align with recent trends
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The credit card processing fee related to mobile app payments increased to \$0.45 in 2024. The payments will show as additional revenue in meter payments but are then used to pay the vendor's monthly credit card processing fees. The revenues and charges should offset each other.

Explain how your proposed change(s) will align with your draft 2024-2025 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 should not impact our equity action plan.

Part 3. Personnel Changes

All proposed personnel changes 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. **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?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

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

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 2025 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.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parking
Enter your Service:	Parking Administration And Operations

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No change needed

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No change needed

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 **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

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- Total changes of less than \$10,000 at the Major 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 the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	1,826,290	Total fund balance applied is \$3.7m, which is \$1.8m lower than cost-to-continue. The fund balance applied amount is budgeted across the Administration and Operations, Parking Enforcement, and Transportation Demand Management services.
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	-60,000	Updated interest revenue estimates
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The proposed change is a technical correction.

Explain how your proposed change(s) will align with your draft 2024-2025 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 proposed change is a technical correction.

Part 3. Personnel Changes

All proposed personnel changes 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. **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:

- # 1054 - This will move the current Administrative Supervisor (18/03) to an Administrative Services Supervisor (18/07)
- #4777 – This will move the current Civil Tech 2 (16/12) to a GIS Tech 2 (18/08). This will provide a proper classification for our GIS personnel.
- #1301 – This will move the Parking Operations Assistant (20/16) to an ITS 1 (18/6) to better align with the work they are performing.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

**Note: If "Yes," the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

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

18/13 – 18/15 – Create Administration & Finance Manager position. This position will oversee the finance, payroll, and administration section of the division.

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 2025 budget?

The proposed changes, which stem from the parking division's reorganization plan, are all about improvement. They are designed to enhance efficiencies, provide additional oversight and support to staff, and ultimately, create a better customer experience.

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 proposed changes will improve the customer experience, allow us to identify inefficiencies in our operations that negatively impact specific groups, and allow for a closer review of programs and fees.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parking
Enter your Service:	Parking Enforcement

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Enforcement: Monitor and enforce on-street parking meters, loading zones, and time-restricted parking, including the Residential Permit Program.
- Other Efforts: Monitor and enforcement activities related to vehicular storage and abandonments, peak-hour towing efforts, private property complaints, school zone enforcement, special event parking restrictions, and all other on-street parking restrictions.

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 **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major 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 the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	45 - FINE FORFEITURE ASMT	-35,000	Increase in projected revenues from a portion of tow fee revenues shared with the Parking Fund.
Select	Select	Enter \$.	Click or tap here to enter text.
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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 the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No impact on service.

Explain how your proposed change(s) will align with your draft 2024-2025 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 proposed change will not impact our equity action plan.

Part 3. Personnel Changes

All proposed personnel changes 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. **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?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

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

Range of 18/13 - 18/15. This request is to create a Parking Enforcement Manager position that will provide support and oversight to the Enforcement Unit.

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 2025 budget?

The proposed personnel change is connected to the reorganization plan for Parking Division. This position will provide additional oversight and support to enforcement supervisory and field staff, improve efficiency and operations, and provide the ability to make policy decisions that impact enforcement 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?

Creating a manager position in the Parking Enforcement Unit will allow greater control over enforcement operations. Personnel will be dedicated to identifying equity concerns related to

ordinances, enforcement efforts, and neighborhood parking concerns. In addition, this position will assist with improving communication efforts with the public, businesses, and non-profit groups.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Parking
Enter your Service:	Transportation Demand Management

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service focuses on using strategies to maximize the efficiency of our transportation systems, which will lead to improved mobility, reduced congestion, and lower carbon emissions. It aims to provide all people with transportation options that enable them to travel from their location to a destination in an affordable, efficient, and sustainable way.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Program management – Review and ensure TDM plans meet minimum requirements.
Enforcement – Perform site visits to verify that TDM measures are used appropriately.

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 **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major 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 the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
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 the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Explain how your proposed change(s) will align with your draft 2024-2025 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.

Part 3. Personnel Changes

All proposed personnel changes 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. **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:

- #5061 – Move the TDM Coordinator (Economic Development Program Coordinator 16/17) to 18/7 as the work is more professional than programmatic.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

**Note: If "Yes," the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*

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

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 2025 budget?

The proposed change is a result of the division's reorganization plan. Current service levels will not be changed. This position operates more on a professional level than programmatic.

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?

This change is part of a more extensive division reorganization. The reorganization will improve efficiencies, provide greater staff oversight and support, and help identify areas in our programs that are currently creating barriers for specific groups.

