Agency	PAR	KING				
Budget by Fund						
	:	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General		-	-	-	-	-
Other-Expenditures		10,968,640	 14,621,851	 15,502,695	 15,604,000	 982,149
TOTAL	\$	10,968,640	\$ 14,621,851	\$ 15,502,695	\$ 15,604,000	\$ 982,149
Budget by Service						
	:	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
GARAGE PARKING		7,765,029	8,971,440	9,037,376	9,181,941	210,501
LOT PARKING		235,069	249,253	247,390	243,390	(5,863
ON STREET PARKING		877,243	616,005	1,602,366	1,597,166	981,161
PARKING OPERATIONS		2,091,299	4,785,153	4,615,563	4,581,503	(203,650
TOTAL	\$	10,968,640	\$ 14,621,851	\$ 15,502,695	\$ 15,604,000	\$ 982,149
Budget by Major						
	:	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Personnel		5,698,965	6,209,325	7,125,653	7,217,258	1,007,933
Non-Personnel		4,944,994	7,689,290	7,627,977	7,637,501	(51,789
Agency Billings		324,680	 723,236	 749,065	 749,241	 26,005
TOTAL	\$	10,968,640	\$ 14,621,851	\$ 15,502,695	\$ 15,604,000	\$ 982,149

# **Parking Division**



Sabrina Tolley, Assistant Parking Utility Manager

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 www.cityofmadison.com/parking

Date: July 10, 2019

- To: David Schmiedicke, Finance Director
- From: Sabrina Tolley, Assistant Parking Utility Manager
- Subject: 2020 Parking Division Operating Budget Request

The Parking Division's 2020 operating budget reflects our goals to maintain and improve public parking infrastructure, improve efficiency, and leverage new technology capabilities to improve operations and provide greater convenience to residents, visitors, businesses, and employees to find and pay for available parking. It is also anticipated that the new Judge Doyle public parking garage will open in late 2019, and the Parking Division will be transitioning operations from the Government East garage to the new Judge Doyle garage. Additionally, considerable staff time will be dedicated to the second phase of the Meter Replacement capital project for the selection, procurement, and installation of meters to replace existing multi-space machines that are reaching end of life.

The Parking Division's proposal includes a request to fund a percentage of a new administrative staff position requested in the Department of Transportation's Budget. The new position would provide administrative support to the Department of Transportation, and Metro, Parking, and Traffic Engineering Divisions.

I look forward to discussing the Parking Division's 2020 operating budget proposal.

Best,

Sabrina Tolley Assistant Parking Utility Manager

## Service Budget Proposal

#### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

#### Parking Utility

SELECT YOUR AGENCY'S SERVICE:

### Garage Parking

SERVICE NUMBER:

821

## SERVICE DESCRIPTION:

This service operates six city garages including Capitol Square North Garage, Government East Garage, Overture Center Garage, State Street Campus Garage, State Street Capitol Garage, and the South Livingston Garage.

## Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Buc	Budget by Fund						
	General-Net	\$0	\$0	\$0	\$0	\$0	
	Other-Expenditures	\$7,674,971	\$6,721,237	\$7,634,117	\$8,971,440	\$9,037,376	\$9,181,941
Tota	l.	\$7,674,971	\$6,721,237	\$7,634,117	\$8,971,440	\$9,037,376	\$9,181,941
Buc	Budget by Major						
	Revenue						
	Personnel	\$4,681,646	\$4,857,372	\$4,623,124	\$4,867,052	\$4,934,908	\$5,324,973
	Non-Personnel	\$2,964,665	\$1,836,200	\$2,985,042	\$4,072,600	\$4,072,600	\$3,827,100
	Agency Billings	\$28,660	\$27,665	\$25,951	\$31,788	\$29,868	\$29,868
Tote	al	\$7,674,971	\$6,721,237	\$7,634,117	\$8,971,440	\$9,037,376	\$9,181,941
	FTEs		66.00		64.46	67.10	67.10

### PRIORITY

Citywide Element	Land Use and Transportation
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Describe how this service advances the Citywide Element:

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

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Facility Operations	85%	Six public parking garages
Monthly and Long-term Leases	5%	Monthly parking permits
Structural Maintenance/Repair	10%	Structural repairs and engineering consulting services

## SERVICE BUDGET CHANGES

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

Previously, hourly wages were budgeted under Admin service (\$345,000 in 2019). The budget has been moved into the Garage and On-Street services to reflect the services where actual costs will be expensed (\$349K in Garage Service and \$11K in On-street parking service), reflecting a total increase in hourly salary budget of \$15,000 for 2020. Decreases in other non-personnel services reflect lower costs for scheduled annual garage maintenance in 2020 than in 2019. Annual repair expenses vary significantly from year to year based on a 10-year schedule for future repair and maintenance work.

Perso	onnel-Permanent Positions			
	Are you proposing an allocation ch	ange to the FTEs for	this service? No	
	Туре	Fund	Amount	Description
	Perm Wages			
	Benefits			
	Total			
	Explain the assumptions behind the	e allocation change.		
	Miller is the institution he bind the			
	What is the justification behind the	anocation change?		
Persc	onnel-Other Personnel Spending			
	Are you requesting additional perso	onnel spending for r	ion-annualized pay?	No
	Туре	Fund	Amount	Description
	Overtime			
	Premium Pay			
	Hourly			
	Total		\$0	
	Explain the assumptions behind th	e requested funding		
			•	
	What is the justification behind the	e increased funding?	)	
Rever			2	
	Are you proposing a change to the	service's budgeted	revenue?	
	Yes	eroose to the budget		
	Are you proposing an increase or a de Increase	crease to the budgete	ed revenue?	
	Fund	Major	Amount	Description
	Parking Utility	43	\$4,193	cashiered and special event revenue
			<b>*</b> • • • • • • •	
	Parking Utility	44	\$100,000	monthly permits
	Explain the assumptions behind the	change to budgeted re	evenue.	
	Adjustments per facility and revenue typ 2020. Budget increased for monthly per			recent revenue trends and assumptions for relatively stable revenue from 2019 to jections.
	What is the justification behind the p	proposed change?		
	No significant changes are anticipated fo	· · ·		
		. 2020.		

#### Non-Personnel

Are you requesting additional non-personnel funding for this service?

	No			
	Fund	Major	Amount	Description
Explain the	assumptions behind	the requested funding.		
What is the	justification behind t	he proposed change?		

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

## Increase

Explain how you would change the service activities and the level of service as a resu	It of implementing a 2.5% funding increase to this service:
Explain the changes by major expenditure category that your agency would impleme	ent as a result of a 2.5 % funding increase to this service:
Would the changes include an increase to permanent staffing levels for this service?	Select If yes, FTEs:
What impacts would City residents and visitors experience if this service is provided	a 2.5% increase in funding?

## Decrease

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

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

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

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

## Service Budget Proposal

#### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

#### Parking Utility

SELECT YOUR AGENCY'S SERVICE:

### Lot Parking

SERVICE NUMBER:

822

## SERVICE DESCRIPTION:

This service operates six parking lots including Blair Lot, Brayton Lot, Buckeye Lot, Evergreen Lot, Wilson Lot and Wingra Lot including hourly and monthly parking.

## Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Bud	lget by Fund						
	General-Net	\$0	\$0	\$0	\$0	\$0	\$0
	Other-Expenditures	\$230,874	\$71,514	\$235,070	\$249,253	\$247,390	\$243,390
Tota	I	\$230,874	\$71,514	\$235,070	\$249,253	\$247,390	\$243,390
Bua	Budget by Major						
	Revenue						
	Personnel	\$131,064	\$11,763	\$109,340	\$1,500	\$1,500	\$1,500
	Non-Personnel	\$71,992	\$32,900	\$100,542	\$216,900	\$216,900	\$212,900
	Agency Billings	\$27,817	\$26,851	\$25,188	\$30,853	\$28,990	\$28,990
Toto	al	\$230,873	\$71,514	\$235,070	\$249,253	\$247,390	\$243,390
	FTEs		0.13		0.00	0.00	0.00

### PRIORITY

Citywide Element Land Use ar	nd Transportation
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Describe how this service advances the Citywide Element:

The six public parking lots serve a critical role in supporting the vitality and economic health of the downtown area and supporting special events.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Monthly Permits	10%	Monthly parking permits
Facility Operations	90%	Operation and maintenance of six parking lots

## SERVICE BUDGET CHANGES

Service Impact

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

-4,000

sonel-Permanent Positions  Are you proposing an allocation change to the FTEs for this service? No	Are you proposing an allocation change to the FTEs for this service? No   Type   Perm Wages   Benefits   Total	None					
Are you proposing an allocation change to the FTEs for this service?   No   Perm Wages   Benefits   Total   Explain the assumptions behind the allocation change?   What is the justification behind the allocation change?   What is the justification behind the allocation change?   Sonnel-Other Personnel Spending   Are you requesting additional personnel spending for non-annualized pay?   No   Type   Prenum Pay   Houriy   Total   Sonel-Other Personnel Spending   Are you requesting additional personnel spending for non-annualized pay?   No   Type   Prenum Pay   Houriy   Total   Sonel-Other Personnel Spending   Are you proposing a change to the service's budgeted revenue?   Select   Fund   Major   Amount   Description   Explain the assumptions behind the increased funding?   What is the justification behind the increased funding?   No   Select   Fund   Major   Amount   Description   Personnel Are you proposing a change to budgeted revenue? Select No No No Select Fund Major Amount Description Explain the assumptions behind the proposed change? No Fund Major Amount Description Explain the assumptions behind the requested funding. Explain the assumptions behind the requested funding. Explain the assumptions behind the re	Are you proposing an allocation change to the FTEs for this service? No   Type   Perm Wages   Benefits   Total	sonnel-Permanent Positions					
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## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

## Increase

Explain how you would change the service activities and the level of service as a resu	ilt of implementir	ng a 2.5% funding increase	e to this service:
Explain the changes by major expenditure category that your agency would impleme	nt as a result of a	2.5 % funding increase to	o this service:
Would the changes include an increase to permanent staffing levels for this service?	Select	If yes, FTEs:	
What impacts would City residents and visitors experience if this service is provided	a 2.5% increase ir	n funding?	

## Decrease

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

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

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

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

v. 6-28-2019

## Service Budget Proposal

#### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

## Parking Utility

SELECT YOUR AGENCY'S SERVICE:

## **On Street Parking**

SERVICE NUMBER:

823

## SERVICE DESCRIPTION:

This service operates on-street parking through meters in the downtown area and through a residential permit process in the nearby neighborhoods.

## Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund	udget by Fund					
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditure	s \$1,457,035	\$1,395,788	\$1,796,145	\$1,497,770	\$1,602,366	\$1,597,166
Total	\$1,457,035	\$1,395,788	\$1,796,145	\$1,497,770	\$1,602,366	\$1,597,166
Budget by Major		•				
Revenue						
Personnel	\$1,294,358	\$867,137	\$1,311,269	\$920,468	\$1,027,848	\$1,039,648
Non-Personnel	\$453,379	\$471,800	\$459,689	\$509,621	\$508,700	\$491,700
Agency Billings	(\$290,702)	\$56,851	\$25,188	\$67,681	\$65,818	\$65,818
Total	\$1,457,035	\$1,395,788	\$1,796,146	\$1,497,770	\$1,602,366	\$1,597,166
FTEs		10.78		10.19	11.60	11.60

### PRIORITY

Citywide Element	Land Use and Transportation
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Describe how this service advances the Citywide Element:

Management of on-street parking has significant impacts on the transportation system, including influencing driver behavior and transportation mode choices. Additionally, onstreet parking management activities are critical for ensuring accessibility to services, entertainment, and employment locations for people with disabilities.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
On-Street Meters	23%	Management of approximately 1300 on-street metered spaces.
Residential Parking Permit Program	7%	Program Administration
Other on-street restrictions	5%	Loading zones, ADA, time limit restrictions (non-RP3), temporary no-parking
Enforcement	65%	Salary/benefit allocations for MPD enforcement officers; towing charges

				_	
what is the	proposed change to t	he service's budget fro	om cost to continue to	agency request?	-\$5,200
What are th	ne service level impact	s of the proposed fun	ding changes?		
None			0 0		
None					
onnel-Perma	nent Positions				
Are you pro	posing an allocation c	hange to the FTEs for	this service? No		
	Туре	Fund	Amount	Description	
	Perm Wages				
	Benefits				
	Total				
Explain the	assumptions behind t	he allocation change.			
What is the	justification behind th	allocation change?			
what is the					
	Personnel Spending		Г		
Are you req	uesting additional per	sonnel spending for n	on-annualized pay?	lo	
	Туре	Fund	Amount	Description	
	Overtime				
	Premium Pay				
	Hourly				
	, Total		\$0		
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Explain the assumptions behind the requested funding.
What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

## Increase

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

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

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

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

#### Decrease

explain how you would change the service activities and the level of service as a result of implem	enting a 2.5% funding decrease to this service:
explain the changes by major expenditure category that your agency would implement as a result	t of a 2.5 % funding decrease to this service:
Vould the changes include a decrease to permanent staffing levels for this service? Select	If yes, FTEs:
What impacts would City residents and visitors experience if this service is provided a 2.5% decre	ase in funding?

v. 6-28-2019

## Service Budget Proposal

#### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:	
Parking Utility	
SELECT YOUR AGENCY'S SERVICE:	
Parking Operations	
SERVICE NUMBER:	
824	

SERVICE DESCRIPTION:

This service includes the overall management and supervision of maintenance and revenue staff and the administrative staff in the Parking Utility, as well as all areas of parking not included above.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Bud	lget by Fund						
	General-Net	\$0	\$0	\$0	\$0	\$0	\$0
	Other-Expenditures	\$2,166,715	\$7,050,461	\$2,091,299	\$4,785,153	\$4,733,876	\$4,581,503
Tota	I	\$2,166,715	\$7,050,461	\$2,091,299	\$4,785,153	\$4,733,876	\$4,581,503
Bud	lget by Major						
	Revenue						
	Personnel	\$631,033	\$958,700	\$618,748	\$1,244,149	\$1,161,397	\$851,137
	Non-Personnel	\$1,302,113	\$5,831,629	\$1,224,198	\$2,948,090	\$2,948,090	\$3,105,801
	Agency Billings	\$233,568	\$260,132	\$248,352	\$592,914	\$624,389	\$624,565
Toto	al	\$2,166,714	\$7,050,461	\$2,091,298	\$4,785,153	\$4,733,876	\$4,581,503
	FTEs		6.75		9.79	8.79	9.39

### PRIORITY

Citywide Element	Land Use and Transportation
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Describe how this service advances the Citywide Element:

The service is responsible for policy, planning, and management of activities perfomed under the Garage, Lot, and On-Street Services, as well as general adminstrative support activities.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Management	100%	
		Parking Division management

#### SERVICE BUDGET CHANGES

Service Impact

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

-\$152,373

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

The only significant change aside from accounting adjustments to move budget to appropriate services, is an increase of \$37,000 in personnel expenses. The request would fund 60% of salary and benefit expenses for a new position requested in the Department of Transportation' budget. Other budget line changes for this service include moving \$345,000 in budget for hourly employee salaries from the Operations service into Garage and On-Street Services to more appropriately

budget expenses under the services where they will be incurred. There is a \$260,000 increase on expense object 56610 (fund balance generated) compared to the 2019 budget. This line item reflects the net of budgeted revenues and expenses for all Parking Division services.

Personnel-Perman	ent Positions				
Are you prop	osing an allocation ch	ange to the FTEs fo	r this service	? Yes	
	Туре	Fund	An	nount	Description
	Perm Wages	Parki		7,395	
					60% Salary Allocation from Parking Division for a new position requine the Dept of Transportation Budget (1.0 FTE)
	Benefits	Parki	ng \$9	,845	60% Benefit Allocation from Parking Division for a new position
					requested in the Dept of Transportation Budget (1.0 FTE)
	Total		\$3	37,240	
Explain the a	ssumptions behind th	e allocation change	2.		
	ition proposed in the he Department of Tra		nsportation w	ould be fu	inded 60% by the Parking Division, 20% by Traffic Engineerin
What is the j	ustification behind the	e allocation change	?		
to the Depar ersonnel-Other P	ersonnel Spending	on, Traffic Engineer	ing, and Park	ing Divisio	
	<i>Type</i> Overtime	Fund	An	nount	Description
	Premium Pay				
	, Hourly				
	Total		\$0		
Explain the a	ssumptions behind th	ne requested fundin			
) A / b = t := t b = ;		- :	-2		
what is the J	ustification behind th	e increased funding	<u>;</u>		
evenue Are you prop	oosing a change to the	e service's budgeted	d revenue?		
	No				
Are you propo	osing an increase or a d	ecrease to the budge	ted revenue?		
	Select		•		
	Fund	Major	Amoun	t	Description
Explain the a	ssumptions behind the	change to hudgeted	revenue		
What is the i	ustification behind the	proposed change?			
Ion-Personnel Are you requ	esting additional non-p	ersonnel funding for	this service?		
	Select			_	
	Fund	Major	Amount	Desci	ription

Explain the	e assumptions	behind the	requested	funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

#### Increase

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

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

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

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

#### Decrease

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

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

Would the changes include a decrease to permanent staffing levels for this service? Select...

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

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If yes, FTEs: