

**Parking****Function: Transportation***Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Parking Utility	18,263,771	16,829,130	18,832,138	14,757,133	14,847,623	15,599,467
<b>TOTAL</b>	<b>\$ 18,263,771</b>	<b>\$ 16,829,130</b>	<b>\$ 18,832,138</b>	<b>\$ 14,757,133</b>	<b>\$ 14,847,623</b>	<b>\$ 15,599,467</b>

## Agency Budget by Service

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

## Agency Budget by Major-Revenue

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

## Agency Budget by Major-Expenses

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

**To:** Dave Schmiedicke, Finance Director

**From:** Sabrina Tolley, Assistant Parking Utility Manager

**Date:** July 9, 2021

**Subject:** 2022 Operating Budget Transmittal Memo

#### *Major Goals*

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

#### *COVID Recovery*

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

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

### *2022 Request & Equity*

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

### *2022 Request & Sustainability*

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

### *Major Changes in 2022 Operating Request*

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

### *Optional Supplemental Request*

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

*c.c. Deputy Mayors*

*Budget & Program Evaluation Staff*

*Tom Lynch, Department of Transportation Director*

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Garage Parking

SERVICE NUMBER:

821

SERVICE DESCRIPTION:

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

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

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

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

increase of \$466,441

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

Proposing to reclassify 3 vacant permanent part-time cashier positions (1.65 FTE) into 1.0 FTE Accountant 1 position. The requested position is reflected in the Operations Service proposal.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
Parking Division	43	\$7,000	Daily Visitor, Meter, & Special Event Revenues: increase
Parking Division	46	(\$60,000)	Interest: decrease
Parking Division	44	(\$74,000)	Permit Revenues: decrease

**Insert Item**

Explain the assumptions behind the change to budgeted revenue.

Projections based on assumption of reduced commuter weekday revenues and decrease in monthly parking permits sold, increase in special event revenues, reduced fund balance and interest.

What is the justification behind the proposed change?

Revenues and utilization remain significantly lower than pre-pandemic levels, although there has been some recovery since public health restrictions were lifted in June. Projections assume that changes resulting from the pandemic, such as expanded online services, curbside pick-up, and teleworking will continue to impact weekday parking demand and revenues.

**Non-Personnel**

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

Fund	Major	Amount	Description
<input type="text"/>	53	\$5,000	Supplies
<input type="text"/>	54	(\$53,100)	Purchased Services - net decrease with various adjustments (increases to utility expenses, increase for repair/maintenance; decrease bank/cc expenses, decrease landscaping);
<input type="text"/>	59	\$508,618	Payment in Lieu of Taxes (payment to General Fund)

**Insert item**

Explain the assumptions behind the requested funding.

The Payment in Lieu of Taxes (PILOT) paid by the Parking Division to the City's General Fund increased by \$300K from \$1.25M in 2019 to \$1.53M in 2020. The cost to continue budget for PILOT is \$1.1M. The request includes a \$508K increase to reflect the estimated PILOT payment. Other changes reflect \$185K increase in operating expenses based on the Wilson Street Garage first year 2020 actuals, \$100K decrease in credit card processing fees.

What is the justification behind the increased funding?

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

**Part 2: Racial Equity and Social Justice**

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? Users of City garages, local businesses and adjacent neighborhoods benefit from the availability of public off-street parking facilities.
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? Demographic data on users is not collected
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process? No changes currently proposed.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes  No

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget? \$0

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

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<input type="checkbox"/> Insert item		
<b>Total</b>	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years? No

Does the proposed reduction result in eliminating permanent positions? No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)? No

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

#### Section 4: Optional Supplemental Request

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

<b>Total</b>	0	<input type="text"/>
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
<b>Total</b>	0	<input type="text"/>

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)? No

If yes, which agencies?

Describe why the proposed increase is critical.

# 2022 Operating Budget

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

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

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

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Monthly and Special Event Permits	10%	Administration of permits
Facility operation	90%	Operation and maintenance of six parking lots and associated revenue equipment, enforcement

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

\$93,100

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

No service level changes. The proposal reflects a reduction in projected revenues for 2022 from the cost to continue budget based on current conditions, revenues, and pace of recovery from COVID-19 impacts on parking demand.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type  
Perm Wages

Fund

Amount

Description

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Benefits

Total

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
Parking Division	43	\$50,500	Decrease in Hourly and metered parking revenue
Parking Division	44	\$45,000	Decrease in Monthly permit revenue

Insert item

Explain the assumptions behind the change to budgeted revenue.

Estimated impacts on demand and revenue due to COVID-19 impacts on driving behavior

What is the justification behind the proposed change?

Current and projected impacts on parking demand and revenues in 2022 due to COVID-19.

Non-Personnel

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

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Racial Equity and Social Justice**

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Users of City lots, adjacent businesses and neighborhoods benefit from the availability of off-street parking facilities.

Demographic data on users is not collected

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget?

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

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

<b>Total</b>	\$0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

**Section 4: Optional Supplemental Request**

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

<b>Total</b>	0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT,  Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

On Street Parking

SERVICE NUMBER:

823

SERVICE DESCRIPTION:

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

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

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

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

\$63,025

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

No significant changes to service levels. Revenue projections adjusted (reduced) based on current conditions and pace of recovery from the COVID-19 pandemic. An increase in the budgeted expense for credit card service fees was done to more accurately budget the expenditures in the services where they occur. Offsetting reductions are reflected in the Garage service.

**Personnel-Permanent Positions**

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?  ▼

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

▼

Are you proposing an increase or a decrease to the budgeted revenue?

▼

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

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

▼

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

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

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? Primarily directly benefits residents and businesses located downtown and near downtown along the isthmus, and short-term visitors to the area. Indirectly benefits other residents and visitors by reducing negative impacts associated with motor vehicle traffic and parking.
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? Demographic information related to neighborhoods and locations in GIS provides some data on potential impacts of changes.
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget?

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

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<input type="checkbox"/> Insert item		
<b>Total</b>	\$0	

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease in FTEs:

Text input field

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

Select... ▼

If yes, which agencies:

Text input field

Describe why the proposed reduction was chosen.

Text input field

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Text input field

**Section 4: Optional Supplemental Request**

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

<b>Total</b>	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

Text input field

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Text input field

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

If yes, which agencies?

Text input field

Describe why the proposed increase is critical.

Text input field

Submit

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Enforcement

SERVICE NUMBER:

825

SERVICE DESCRIPTION:

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

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net						
Other-Expenditures				\$3,242,378	\$3,077,615	\$3,426,023
<b>Total</b>	\$0	\$0	\$0	\$3,242,378	\$3,077,615	\$3,426,023
<i>Budget by Major</i>						
Revenue						
Personnel				\$2,802,293	\$2,710,530	\$2,820,223
Non-Personnel				\$440,085	\$367,085	\$605,800
Agency Billings						
<b>Total</b>	\$0	\$0	\$0	\$3,242,378	\$3,077,615	\$3,426,023
FTEs						1.00

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

\$348,408

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

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

Personnel-Permanent Positions

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

Yes



Type	Fund	Amount	Description
Perm Wages	Parking Division	\$47,147	1.0 FTE Admin Clerk Salary
Benefits	Parking Division	\$14,746	1.0 FTE Admin Clerk Benefits
<b>Total</b>		<b>\$61,893</b>	

Explain the assumptions behind the allocation change.

This position will be needed to provide customer service and administrative support for parking enforcement operations.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		<b>\$0</b>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description

**Insert item**

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

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

Fund	Major	Amount	Description
Parking Division	53	\$45,000	Supplies
Parking Division	54	\$120,000	Facility rental

**Insert item**

Explain the assumptions behind the requested funding.

Estimated annual rent to lease space to house parking enforcement personnel, equipment, and supplies. The additional funding for supplies is requested for potential equipment, uniform, and supply replacement needs associated with transitioning and relocating operations.

What is the justification behind the increased funding?

The funding is requested as a placeholder for estimated expenses to rent workspace for parking enforcement operations. Facility rental options and capital improvement costs are currently being estimated and evaluated. Council approval for a lease agreement and funding approval for any related capital improvement needs would be required.

**Part 2: Racial Equity and Social Justice**

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

The operational transfer of parking enforcement is in transition from the Police Department to the Parking Division; no data or analysis by the Parking Division for the Parking Enforcement service is available at this time.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$0

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

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

<b>Total</b>	\$0	
--------------	-----	--

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease in FTEs:

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

Select... ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

**Section 4: Optional Supplemental Request**

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Enforcement	226893	Funding for a customer service and admin support position for parking enforcement operations, facility lease

Insert item

<b>Total</b>	226,893	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	61,893	1.0 FTE Admin Clerk position for enforcement
Non-Personnel	165,000	annual lease expenses, supplies
Agency Billings		
<b>Total</b>	226,893	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

Parking Reserves

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

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

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT,  Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Operations

SERVICE NUMBER:

824

SERVICE DESCRIPTION:

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

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

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

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

(\$1,097,974)

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

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

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

Personnel-Permanent Positions

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

Yes

Type	Fund	Amount	Description
Perm Wages	Parking Division	\$615	Net increase in salary to recreate positions into Accountant 1
Benefits	Parking Division	\$541	Net increase in benefits to recreate positions into Accountant 1
<b>Total</b>		<b>\$1,156</b>	

Explain the assumptions behind the allocation change.

Eliminate 3 vacant PPT Parking Cashier positions #1281, #1313, and #3747, with salary and benefit totalling \$76,400 and recreate into 1.0 FTE Accountant 1 with salary and benefit cost of \$77,550. The net increase in personnel expenses is \$1,150.

What is the justification behind the allocation change?

The Parking Division needs an Accountant position due to increased workloads on management and supervisory personnel currently performing many of these duties.

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?  ▼

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		<b>\$0</b>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

▼

Are you proposing an increase or a decrease to the budgeted revenue?

▼

Fund	Major	Amount	Description
Parking Division	48	(\$1,050,344)	Increase of \$1M Parking Division Fund Balance Applied

**Insert item**

Explain the assumptions behind the change to budgeted revenue.

Significant impacts on parking demand and revenue from COVID-19 are anticipated to continue through much of 2022. Total annual revenue projections across all services reflect estimated revenue losses due to COVID-19.

What is the justification behind the proposed change?

Current and projected COVID-19 related impacts on parking demand and revenues through 2022.

**Non-Personnel**

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

▼

Fund	Major	Amount	Description

**Insert item**

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Racial Equity and Social Justice**

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

The addition of an accountant position provides internal support to management, financial, and administrative staff. No direct impacts to specific communities or stakeholders identified with this change. Positions in this service are responsible for policy, management, outreach and communications, GIS and data functions and ensuring that policy, program, rate, and budget change decisions include racial equity in decision-making.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
  No

If so, please identify the respective group and recommendation.

### Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$0

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

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description

Insert item

<b>Total</b>	\$0	
--------------	-----	--

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

If yes, what is the decrease in FTEs:

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

Select... ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

**Section 4: Optional Supplemental Request**

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description

Insert item

<b>Total</b>	0	
--------------	---	--

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, ) Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit