	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	5,933,729	6,649,522	6,664,168	6,664,167	14,0
Other-Expenditures	(27)	76,454	78,818	78,818	2,
TOTAL	\$ 5,933,702	\$ 6,725,976	\$ 6,742,986	\$ 6,742,985	\$ 17,
get by Service					
	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
BICYCLE & PEDESTRIAN SERVICES	270,881	375,958	416,571	421,371	45,
COMMUNICATIONS	358,928	642,533	649,411	625,643	(16,
PAVEMENT MARKINGS	729,590	921,941	891,613	858,920	(63,
SERVICES	1,336,848	1,292,939	1,282,166	1,311,475	18,
SIGNALS	381,237	715,659	756,099	754,847	39,
SIGNING	1,151,091	1,098,683	1,061,973	1,062,173	(36,
STREETLIGHTING	1,705,127	1,678,263	1,685,153	1,708,557	30,
TOTAL	\$ 5,933,702	\$ 6,725,976	\$ 6,742,986	\$ 6,742,985	\$ 17,
get by Major					
	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(1,118,015)	(1,280,021)	(1,206,960)	(1,204,860)	75,
					·-

5,690,893

2,347,691

(32,587)

6,725,976 \$

5,685,145

2,270,776

(8,077)

6,742,985 \$

(5,748)

(76,915)

24,511

17,009

5,685,145

2,274,630

(9,829)

6,742,986 \$

TRAFFIC ENGINEERING

5,240,745

2,119,811

(308,838)

5,933,702 \$

\$

Agency

Personnel

TOTAL

Non-Personnel Agency Billings

Traffic Engineering Division



Yang Tao, PhD, PE, City Traffic Engineer

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

Date: July 8, 2019

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2019 Operating Budget

Traffic Engineering Division's 2020 operating budget reflects the goal of efficiently maintaining city infrastructure and facilities while providing a high level of customer service and improved safety to our customers.

The task of maintaining the agency's infrastructure is getting more challenging as the city grows, technology expands, and our customers expect a higher level of service. The number of signs, pavement markings, traffic signals, and streetlights in the City has grown; we maintain 69 miles (and growing) of fiber optic infrastructure; the City is deploying new technologies such as smart traffic signals, cameras, electronic display boards, LED Street lighting, specialized pedestrian, bicycle and transit pavement markings; and the public expects a higher level of customer service as they are more connected to our City government.

We look forward to working with you as a part of the 2020 operating budget process.

Sincerely,

Yang Tao, PhD, PE City Traffic Engineer

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Bicycle & Pedestrian Services

SERVICE NUMBER:

458

SERVICE DESCRIPTION:

This service manages bicycle and pedestrian infrastructure improvements and program administration.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budg	get by Fund						
	General-Net	\$369,941	\$94,813	\$270,908	\$299,504	\$337,753	\$342,553
	Other-Expenditures	\$0	\$0	\$0	\$76,454	\$78,818	\$78,818
Total		\$369,941	\$94,813	\$270,908	\$375,958	\$416,571	\$421,371
Budg	get by Major						
	Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Personnel	\$270,550	\$32,081	\$201,266	\$289,729	\$304,266	\$312,766
	Non-Personnel	\$37,015	\$33,460	\$9,935	\$34,400	\$34,400	\$30,700
	Agency Billings	\$62,376	\$29,272	\$59,708	\$51,829	\$77,905	\$77,905
Tota	I	\$369,941	\$94,813	\$270,909	\$375,958	\$416,571	\$421,371
	FTEs		2.60		3.58	3.58	3.58

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

The City's Comprehensive plan calls for the city to "expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation." This goal is the primary objective of this service.

Activity	% of Effort	Description
Develop and adopt citywide pedestrian and bicycle pla	25	Staff will work to update plans that incorporate modern design principles and that will increase the mode share for walking and biking. This includes developing winter maintenance plans that support year round walking and bicycling and that are financially sustainable
Work to close gaps in the pedestrian and bicycle netw	20	Staff will work with engineers to develop projects that will close gaps in the network and ensure improvements equitably benefit low-income neighborhood
Identify opportunities to improve existing facilities	20	Develop projects that improve the current pedestrian bicycle network through the use of innovate

					infrastructure
Provide bicycle educatio	on and encouragement progra	20			Provide programming that fosters an active pedestrian bicycle culture, attracts new bikers and walkers, and promotes safety. Ensure that programs are available to underserved neighborhoods.
Manage the addition of	end-of-trip and other suppor	ti 15			Support the addition of infrastructures such as wayfinding signage, bicycle parking, pedestrian flags, repair stations, bikeshare stations and information kiosks.
SERVICE BUDGET CH	HANGES				
Service Impact					
What is the pro	posed change to the serv	vice's budget from	n cost to continue to	agency request	\$4,800
What are the se	ervice level impacts of the	e proposed fundir	ng changes?		
-	nal hourly employees were rea our mapping section and may			ct the scope of each	n service. In addition to installing pavement markings,
Personnel-Permaner	nt Positions				
Are you propos	ing an allocation change	to the FTEs for th	is service? No		
	<i>Type</i> Perm Wages	Fund	Amount	Description	
	Benefits				
	Total				
	umptions behind the allo	cation change			
	tification behind the alloc	cation change?			
Personnel-Other Personnel-Other Person	ting additional personnel	l spending for nor	-annualized pay?	/es	
	-	5.1			
	<i>Type</i> Overtime	Fund	Amount	Description	
	Premium Pay				
	Hourly	1100	\$8,500		
	T . (.)			Houriy wages	reallocated from Signing org (45100)
	<i>Total</i> umptions behind the req	uested funding.	\$8,500		
Funding for sea	asonal hourly employees	were reallocated	to best reflect how	their work reflec	t the scope of each service.
What is the jus	tification behind the incr	eased funding?			
	not adding more funding sist our mapping section a			ise amongst serv	vices. In addition to installing pavement markings,
	sing a change to the servi	ice's budgeted rev	venue?		
Are you proposi	ng an increase or a decreas	e to the budgeted r	revenue?		
	Select	Maian	A	Daradati	
	Fund	Major	Amount	Description	

	Explain the assumptions behind the change to budgeted revenue.
	What is the justification behind the proposed change?
Non-F	Personnel
	Are you requesting additional non-personnel funding for this service? Select
	Fund Major Amount Description
	Eventians have been a sequented funding
	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? \$8,351.34
Increa	se
	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:
	This additional funding would be used to purchase bike related equipment such as repair stations and updated map kiosks.
	Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:
	This funding would used to increase supplies purchased (non-personel, 45800-53210-00000).
	Would the changes include an increase to permanent staffing levels for this service? No If yes, FTEs:
	What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?
	These additional Ped/Bike amenities would encourage residents to bike and reduce motor vehicle congestion and promote a healthier community.
Decrea	ase
	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:
	TE would reduce the use of hourly staff for ped/bike related activities.
	Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:
	Funding for hourly staff would be reduced (personel, 45800-51210-00000)
	Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:
	What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?
	This would reduces the repair and maintenance of certain ped/bike facilities.

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY: Traffic Engineering SELECT YOUR AGENCY'S SERVICE: Communications SERVICE NUMBER: 454

SERVICE DESCRIPTION:

This service installs, repairs, calibrates, modifies and tests two-way radios and associated electronic equipment; and plans, designs and installs municipal communications systems. This service also plans, designs, modifies and installs communications equipment for the City, the 911 Center, and other public entities.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund						
General-Net	\$587,427	\$493,760	\$358,929	\$642,533	\$649,411	\$625,643
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$587,427	\$493,760	\$358,929	\$642,533	\$649,411	\$625,643
Budget by Major						
Revenue	(\$155,072)	(\$133,000)	(\$145,071)	(\$113,000)	(\$113,000)	(\$127,900)
Personnel	\$994,172	\$992,092	\$862,913	\$1,012,369	\$994,682	\$994,682
Non-Personnel	\$112,279	\$78,200	\$105,222	\$121,052	\$121,052	\$107,749
Agency Billings	(\$363,952)	(\$443,532)	(\$464,135)	(\$377,888)	(\$353,323)	(\$348,888)
Total	\$587,427	\$493,760	\$358,929	\$642,533	\$649,411	\$625,643
FTEs		10.00		10.27	10.27	10.27

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

This service provides for greater public safety for City of Madison and certain Dane County residents as it helps to assure them that in the case of an emergency the appropriate first responders will be contacted.

Activity	% of Effort	Description
Repairs the City's emergency communication system	50	The city maintains and repairs equipment at eight radio tower locations including the 911 center. They also maintain and repair portable and handheld radios and miscellaneous electronics.
Maintain interoperability with Dane County 911 Ctr	20	Dane County and the City of Madison maintain seperate emergency radio system, however both receive calls from the 911 Center . It is crucial that both of these systems are compatible.
Installs emergency radio equipment in vehicle	30	TE Com staff installs communication equipment in police, fire, and other agencies with in the City and agencies through out Dane County .

What is the proposed change to	the service's hudget from	m cost to continu	e to agency request?	\$23,768
what is the proposed endinge to	the service s budget not		e to agency request.	ŞZS,700
What are the service level impa	cts of the proposed fund	ing changes?		
2020 interagency and revenue charges actuals. No services provided should		expected levels of se	ervice and historical data. Exp	penses were re-estimated based on prior year
onnel-Permanent Positions				
Are you proposing an allocation	change to the FTEs for th	his service? No		
Туре	Fund	Amount	Description	
Perm Wages				
Benefits				
Total				
Explain the assumptions behind	the allocation change.			
	5			
What is the justification behind	the allocation change?			
onnel-Other Personnel Spending				
Are you requesting additional po	ersonnel spending for no	n-annualized pay	? No	
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
	the requested funding			
Explain the assumptions behind	the requested funding.			
	the requested funding.			
Explain the assumptions behind	the requested funding.			
SSS				
SSS				
SSS				
sss What is the justification behind nue	the increased funding?			
sss What is the justification behind nue Are you proposing a change to	the increased funding?	evenue?		
sss What is the justification behind nue Are you proposing a change to Yes	the increased funding? the service's budgeted re			
sss What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a	the increased funding? the service's budgeted re			
sss What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase	the increased funding? the service's budgeted re a decrease to the budgeted	revenue?	Description	
sss What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase Fund	the increased funding? the service's budgeted re a decrease to the budgeted Major	revenue? Amount	Description	
sss What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase	the increased funding? the service's budgeted re a decrease to the budgeted	revenue?	Description increase based on prior	r year actuals
SSS What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase Fund 1100	the increased funding? the service's budgeted re a decrease to the budgeted <u>Major</u> 45400	revenue? Amount \$14,900	-	r year actuals
SSS What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase Fund 1100 Explain the assumptions behind t	the increased funding? the service's budgeted re a decrease to the budgeted Major 45400 he change to budgeted rev	revenue? Amount \$14,900	-	r year actuals
SSS What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase Fund 1100	the increased funding? the service's budgeted re a decrease to the budgeted Major 45400 he change to budgeted rev	revenue? Amount \$14,900	-	r year actuals
SSS What is the justification behind nue Are you proposing a change to Yes Are you proposing an increase or a Increase Fund 1100 Explain the assumptions behind t	the increased funding? the service's budgeted re a decrease to the budgeted <u>Major</u> 45400 he change to budgeted rev on prior year actuals.	revenue? Amount \$14,900 enue.	-	r year actuals

Non-Personnel

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

	Select			
	Fund	Major	Amount	Description
Explain the	assumptions behind th	ne requested funding.		
What is the	e justification behind th	e proposed change?		
What is the	iustification behind th	e proposed change?		
What is the	i justification behind th	ne proposed change?		

What amount is 2.5% of the service expenditure budget?	\$15,641
--	----------

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:

The communication section would be able to increase supplies to service and install in either more vehicles or additional agencies. We could increase response times by having more spare equipment for the systems we 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:

Staff would increase the purchase of supplies (non-personnel, 45400-53210-00000).

Would the changes include an increase to permanent staffing levels for this service? No If yes, FTEs:

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

Expediting the installation of radio equipment in emergency vehicles could reduce the time that these vehicles are idol and not serving the public.

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:

With a decrease the communications section would not be able to complete the same amount of vehicle installations in the same year period. We would have to wait to purchase spare equipment, which could affect public safety response times or system expectations.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service: Staff would decrease the purchase of supplies (non-personel, 45400-53210-00000).

Would the changes include a decrease to permanent staffing levels for this service?	No	If yes, FTEs:	
---	----	---------------	--

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

If there is a delay in installing emergency radio equipment in Emergency vehicles, it is possible these vehicles could remain idol and not serving the public...

v. 6-28-2019

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Pavement Markings

SERVICE NUMBER:

453

SERVICE DESCRIPTION:

This service performs an annual pavement marking inventory. The service is also responsible for the maintenance of the following: centerline, lane line, crosswalk, bike markings, speed hump, and other similar markings.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Buc	lget by Fund						
	General-Net	\$703,547	\$925,075	\$729,590	\$921,941	\$891,613	\$858,920
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	1	\$703,547	\$925,075	\$729,590	\$921,941	\$891,613	\$858,920
Buc	lget by Major						
	Revenue	(\$3,127)	\$0	(\$2,846)	\$0	\$0	\$0
	Personnel	\$379,721	\$609,415	\$398,603	\$558,700	\$511,428	\$472,928
	Non-Personnel	\$258,240	\$284,600	\$268,646	\$290,680	\$290,680	\$294,078
	Agency Billings	\$68,713	\$31,060	\$65,186	\$72,561	\$89,505	\$91,914
Tote	al	\$703,547	\$925,075	\$729,589	\$921,941	\$891,613	\$858,920
	FTEs		6.00		4.93	4.35	4.35

PRIORITY

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

Pavement Markings provide a clearer demarcation between different modes of transporation (bicycles, pedestrians, and motor vehicles) and help to guide traffic more safely

through intersections and locations that otherwise might be considered hazzardous .

Activity	% of Effort	Description
Design pavement marking layouts	40	TE staff designs pavement marking needs based on condition of existing markings and public safety need to prioritize the material, location and type of replacement pavement markings.
Install pavement markings	45	TE field staff paint pavement markings throughout the city to help guide bicyles, pedestrians and motorists
Oversee epoxy pavement Marking contractor	15	

TE hires a contractor to install epoxy pavement marking in high traffic locations as they are more cost effective and durable in this setting.

What is the proposed change to th	e service's budget fror	n cost to continue t	o agency request?	\$32,693
····· · · · · · · · · · · · · · · · ·				<i>\$52,655</i>
What are the service level impacts	of the proposed fundi	ing changes?		
Funding for seasonal hourly employees w Services and \$8500 was reallocated to the		lect how their work refl	ect the scope of each serv	ice. \$30,000 in houly funding was re-allocated to
connel-Permanent Positions				
Are you proposing an allocation ch	ange to the FTEs for th	nis service? No		
Туре	Fund	Amount	Description	
Perm Wages				
Benefits				
Total				
Explain the assumptions behind the	e allocation change.			
What is the justification behind the	allocation change?			
annal Othan Damana I Canadina				
onnel-Other Personnel Spending	anal coording for no	n annualizad nav?	No	
Are you requesting additional personal	onnel spending for no	n-annualized pay?		
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
	e requested funding.	\$0		
Total	e requested funding.	\$0		
<i>Total</i> Explain the assumptions behind th		\$0		
Total		\$0		
<i>Total</i> Explain the assumptions behind th		\$0		
<i>Total</i> Explain the assumptions behind th What is the justification behind the		\$0		
<i>Total</i> Explain the assumptions behind th What is the justification behind the	increased funding?			
<i>Total</i> Explain the assumptions behind th What is the justification behind the	increased funding?			
Total Explain the assumptions behind the What is the justification behind the enue Are you proposing a change to the No	e increased funding?	venue?		
<i>Total</i> Explain the assumptions behind th What is the justification behind the enue Are you proposing a change to the	e increased funding?	venue?		
Total Explain the assumptions behind the What is the justification behind the enue Are you proposing a change to the No Are you proposing an increase or a de	e increased funding?	venue?	Description	
Total Explain the assumptions behind th What is the justification behind the enue Are you proposing a change to the No Are you proposing an increase or a de Select	e increased funding? service's budgeted re crease to the budgeted	venue? revenue?	Description	
Total Explain the assumptions behind th What is the justification behind the enue Are you proposing a change to the No Are you proposing an increase or a de Select	e increased funding? service's budgeted re crease to the budgeted Major	evenue? revenue? Amount	Description	
Total Explain the assumptions behind th What is the justification behind the Are you proposing a change to the No Are you proposing an increase or a de Select Fund	e increased funding? service's budgeted re crease to the budgeted Major	evenue? revenue? Amount	Description	
Total Explain the assumptions behind th What is the justification behind the Are you proposing a change to the No Are you proposing an increase or a de Select Fund	e increased funding? service's budgeted re crease to the budgeted Major	evenue? revenue? Amount	Description	

Non-Personnel

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

	Select			
	Fund	Major	Amount	Description
Explain the	assumptions behind t	he requested funding		
	itfCastion habind th			
What is the	e justification behind th	ne proposed change?		
What is the	e justification behind th	ne proposed change?		
What is the	e justification behind th	ne proposed change?		

What amount is 2.5% of the service expenditure budget?	\$21,473
--	----------

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:

This increase would fund enhanced bicycle/pedestrian pre-formed thermoplastic pavement markings to be installed in conflict areas to increase safety and better guidance for peds, bikes and motor vehicles. These marking are cost effective, highly visible and are relatively easy to apply.

If yes, FTEs:

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

The increased funding would be a non payroll related expense (45300-53210-00000).

Would the changes include an increase to permanent staffing levels for this service? No

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

This would result in a safer level of accomodation for bikes and pedestrians.

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:

This would reduce the number of hourly crosswalk crew employees and fewer crosswalks would be re-marked.

Explain the changes by major expenditure category that your agency would implement	ent as a result of a	2.5 % funding decrease to this service:
This would reduce personel funding for hourly employees (45305-51210-00000)		
Would the changes include a decrease to permanent staffing levels for this service?	No	If ves. FTFs:

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

Crosswalks would be less visible to drivers and reduce the pedestrian safety.

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Services

SERVICE NUMBER:

456

SERVICE DESCRIPTION:

This service, in conjunction with the Transportation Commission, provides overall leadership for traffic safety programs and assists on the overall transportation and traffic planning, design and transportation engineering for the City. Staff assist neighborhoods and other government entities in planning transportation improvements.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund						
General-Net	\$1,248,022	\$1,252,552	\$1,336,848	\$1,292,939	\$1,282,166	\$1,311,475
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,248,022	\$1,252,552	\$1,336,848	\$1,292,939	\$1,282,166	\$1,311,475
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,122,492	\$1,172,698	\$1,234,903	\$1,202,329	\$1,222,479	\$1,252,479
Non-Personnel	\$24,509	\$16,100	\$13,897	\$13,340	\$13,440	\$16,040
Agency Billings	\$101,021	\$63,754	\$88,048	\$77,170	\$46,247	\$42,956
Total	\$1,248,022	\$1,252,552	\$1,336,848	\$1,292,839	\$1,282,166	\$1,311,475
FTEs		11.00		11.06	12.06	12.06

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

A goal of this service is to provide effective and efficient government services to various ROW permit applicants and assisting and providing feedback to developers in the paln review process.

Activity	% of Effort	Description
Review and approve right-of-way permits	25	Review plans for proposed use of the public right-of-way to make certain public safety and pedestrian and traffic flow.
Plan Review and Enforcement	15	Review projects and development that may affect public safety and traffic flow and issue citations if warranted.
Conduct traffic studies	25	Staff conduct traffic studies or counts to determine traffic by mode in order to determine appropriate traffic control devices or street geometry needs.
Maintain and update agencies mapping system	35	

- 1	proposed change to th	e service's budget fro	m cost to continue	to agency request?	\$29,309
		-			725,505
What are the	e service level impacts	of the proposed fund	ing changes?		
-	best reflect how their work				ice. Funding for seasonal hourly employees were ngs, hourly staff assist our mapping section and may
onnel-Permar	nent Positions				
Are you prop	oosing an allocation ch	ange to the FTEs for t	his service? No		
	<i>Type</i> Perm Wages	Fund	Amount	Description	
	Benefits				
	Total				
Explain the a	assumptions behind th	e allocation change			
		e anocation change.			
What is the i	iustification babind the	allocation change?			
what is the j	justification behind the	e anocation change?			
	Personnel Spending				
Are you requ	uesting additional pers	onnel spending for no	n-annualized pay?	Yes	
	Туре	Fund	Amount	Description	
	Overtime	runu	Amount	Description	
	Premium Pay				
	Hourly	1100	\$30,000	Hourly wages reallo	cated from Signing org (45100).
	Total		<u> </u>		
Fundain the s	Total		\$30,000		
Explain the a	assumptions behind th	e requested funding.			
Funding for	seasonal hourly empl	oyees were reallocate	d to best reflect ho	w their work reflect th	e scope of each service.
0					
	justification behind the	e increased funding?			
What is the j		nding to the agency h	ut reallocating eyne	nse amongst services	The services section will use hourly staff t
	t is not adding more fu			hist annongst schults	The services section will use nouny starr t
This request				0	
This request	t is not adding more fu agency's transition to				
This request assist in the					
This request assist in the nue	agency's transition to	Cityworks, its new CN	ЛMS.		
This request assist in the nue		Cityworks, its new CN	ЛMS.		
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Non-Personnel

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

	NO	No				
Fund	Major Amou	Amount	Description			
Explain th	e assumptions behind	d the requested funding				
•	•	, ,				
What is th	e justification behind	I the proposed change?				
What is th	e justification behind	the proposed change?				
What is th	e justification behind	the proposed change?				

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$32,787

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:

TE would increase funding related to its Computerized Maintenance Management System (CMMS), purchase hardware related to its traffic count program and purchase additional hardward to CMMS (mobile enabled devices, tablets, laptops).

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

Training	\$10,000	(45600-54520-00000)
Count Equipment	\$15,000	(45600-53210-00000)
Computer Hardware	\$7,787	(45600-53140-00000)

Would the changes include an increase to permanent staffing levels for this service? No If

If yes, FTEs:

If yes, FTEs:

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

Our Services/mapping section supports the functions of all other services in the agency and, thus, promotes public safety, efficient traffic flow and reduces the use of fossil fuels. This increase would help towards promoting these goals.

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:

in order to meet this requirement TE would eliminate hourly employees related this service and reduce its training budget				
Explain the chan	ges by ma	or expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:		
Hourly Employee	\$30,000	45600-51210-000		
Training	\$2,787	45600-54520-00000		

Would the changes include a decrease to permanent staffing levels for this service? No

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding? Our mapping section supports the functions of all other services in the agency and, thus, promotes public safety, efficient traffic flow and reduces the use of fossil fuels. This decrease would negatively impact these goals.

v. 6-28-2019

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY: Traffic Engineering SELECT YOUR AGENCY'S SERVICE: Signals SERVICE NUMBER: 455

SERVICE DESCRIPTION:

This service is responsible for the installation, operation and upkeep of traffic signals. This section performs studies, planning and design associated with new installations as well as the regular review, revision and modernization for the signalized intersections that Traffic Engineering maintains, including sixty-five signals that are paid for by other units of government. Other work activity includes the installation and maintenance of fiber optics.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Budget by Fund						
General-Net	\$427,968	\$794,644	\$381,237	\$715,659	\$756,099	\$754,847
Other-Expendit	ures \$0	\$0	\$0	\$0	\$0	\$0
Total	\$427,968	\$794,644	\$381,237	\$715,659	\$756,099	\$754,847
Budget by Major	·	•				
Revenue	(\$918,767)	(\$735,000)	(\$728,025)	(\$839,580)	(\$784,960)	(\$794,960)
Personnel	\$1,046,110	\$1,161,699	\$840,636	\$1,140,941	\$1,117,965	\$1,117,965
Non-Personnel	\$329,508	\$338,600	\$321,425	\$351,122	\$351,122	\$359,870
Agency Billings	(\$28,882)	\$29,345	(\$52,799)	\$63,175	\$71,972	\$71,972
Total	\$427,968	\$794,644	\$381,237	\$715,659	\$756,099	\$754,847
FTEs		16.00		11.61	11.61	11.61

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

The repair and maintenance of traffic signals is essential for the safe efficient flow of traffic thoughout the City of Madison and surrounding areas. TE engineering staff is working with other agencies in planning for the and how traffic signals will be adapted to prioritize transit vehicles busses to allow them to pass through signalized intersections more quickly.

Activity	% of Effort	Description
Maintaining and repairing traffic signals	70	Field staff provide routine maintenance, repairs, and emergency response to equipment failures and traffic signal knocked down.
Maintaining and repairing fiber conduit	20	Field staff provide routine maintenance, repair, and emergency response to equipment failures and fiber breaks due to extreme weather or a contractor damage.
Adjusting traffic signal timing	10	Staff remotely or locally adjust traffic signals to adapt to special events, crashes, flooding, road closures, etc.

VICE BUDGET CHANGES				
What is the proposed change to the s	ervice's budget from o	cost to continue to	agency request?	\$1,252
		h2		
What are the service level impacts of	the proposed funding	g changes?		
No significant changes.				
sonnel-Permanent Positions				
Are you proposing an allocation chang	ge to the FTEs for this	service? No		
Туре	Fund	Amount	Description	
Perm Wages				
Benefits				
Total				
Explain the assumptions behind the a	location change.			
What is the justification behind the al	ocation change?			
sonnel-Other Personnel Spending				
Are you requesting additional person	el spending for non-	annualized nav?	No.	
The you requesting duational person				
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the re	equested funding.			
What is the justification behind the in	creased funding?			
enue Are you proposing a change to the se	rvice's budgeted reve	nue?		
Νο	0			
Are you proposing an increase or a decre	ase to the budgeted re	venue?		
Select				
Fund	Major	Amount	Description	
Explain the assumptions behind the cha	nge to budgeted revenu	Je.		
What is the justification behind the prop	osed change?			
n-Personnel Are you requesting additional non-perso				

Fund

Major

Amount

Description

Explain the assumptions behind the requested funding.	
Millert in the instification had ind the annual changes 2	
What is the justification behind the proposed change?	

What amount is 2.5% of the service expenditure budget? \$18,871

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:

Additional signal supplies would be purchased in order to repair and maintain signals in a more timely fashion and to make signals smarter and, also to provide more preferential treatments for transit vehicles.

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

TE would purchase addition supplies (45500-53210-00000)

Would the changes include an increase to permanent staffing levels for this service? No

If yes, FTEs:

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

TE staff would able to me more responsive to resident complaints for outages and other required maintenance. Visitors will move through the signals more effectively. Transit users would enjoy better bus on-time performances.

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:

TE staff would possibly be less responsive to resident complaints for outages and other required maintenance.

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

TE would reduce the purchase of supplies (non-personal, 45500-53210-00000)

Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:

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

Residents could possibly be less responsive have to wait longer for responses to complaints for outages and other required maintenance.

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY: Traffic Engineering SELECT YOUR AGENCY'S SERVICE: Signing SERVICE NUMBER: 451

SERVICE DESCRIPTION:

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. The service performs an annual inventory of all signs as to condition and proper location; studies to evaluate the need for new signs or removal/alteration of existing signs; surveys and reports on sight distance problems and sign obstructions; and upkeep and maintenance of signs and guard rails. The service also installs and removes barricades and signs for special events and provides barricades and signs to individuals with street-use permits.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Bua	lget by Fund						
	General-Net	\$963,161	\$1,246,273	\$1,151,091	\$1,098,683	\$1,061,973	\$1,062,173
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	l I	\$963,161	\$1,246,273	\$1,151,091	\$1,098,683	\$1,061,973	\$1,062,173
Bua	lget by Major						
	Revenue	(\$101,895)	(\$99,000)	(\$111,429)	(\$96,000)	(\$96,000)	(\$96,000)
	Personnel	\$992,767	\$1,050,716	\$1,165,640	\$1,002,228	\$1,059,121	\$1,059,121
	Non-Personnel	\$75,149	\$86,900	\$96,598	\$152,869	\$79,808	\$81,808
	Agency Billings	(\$2,860)	\$207,657	\$282	\$39,586	\$19,044	\$17,244
Toto	al	\$963,161	\$1,246,273	\$1,151,091	\$1,098,683	\$1,061,973	\$1,062,173
	FTEs		14.00		11.91	12.45	12.45

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Signs are installed to improve public safety inform, guide and control traffic, including pedestrians, motor vehicle drivers and bicyclists. These devices are usually placed adjacent, over or along the highways, roads, traffic facilities and other public areas that require traffic control.

Activity	% of Effort	Description
Design signage plans	15	TE engineers develop sign plans that are designed to improve public safety and traffic flow.
Fabricate and Install signs	80	TE field staff manufacture and install signs through out the City.
Facilitate special events with traffic control equipment	5	TE engineers work with special event planners and other agencies to design plan to accomodate event in a safe manner. Field staff place signage and barricades needed for these events.

No significant danges.		l impacts of the pro	posed funding	changes?		
Type Fund Amount Description Benefits						
Are you proposing an allocation change to the FTEs for this service? Ype Find Amount Description 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? Type Fund Are you requesting additional personnel spending for non-annualized pay? No Type Type Premium Pay Hourly Total Since Are you proposing a change to the service's budgeted revenue? Select Fund Major Amount Description Select Fund Major Amount Description Description Description Description Our proposing a change to the service's budgeted revenue? Select Fund Major Major Amount Description Description Explain the assumptions behind the change to budgeted revenue? Select Fund Major Major Amount Description Description Major Mount Description Major Mount Description Description Major Mount Description Description Major Anount Description Description Major Mount Description Description Major Major Mount Description Description Major	onnel-Permanent Position					
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What is the justification behind the proposed change?	Are you proposing a chan No Are you proposing an increa Select	ase or a decrease to t	the budgeted rev	enue?		
What is the justification behind the proposed change?	Are you proposing a chan No Are you proposing an increa Select	ase or a decrease to t	the budgeted rev	enue?	Description	
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-Personnel	Are you proposing a chan No Are you proposing an increa Select Fund Explain the assumptions be	ase or a decrease to t Majo	the budgeted rev or A pudgeted revenue	enue? Amount	Description	
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Fund	Major	Amount	Description

Explain the assumptions behind the requested funding	- ,
What is the justification behind the proposed change?	

What amount is 2.5% of the service expenditure budget? \$26,554

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:

Staff would purchase additional signing materials needed to fabricate signs and replace faded and outdated signage on a shorter cycle would purchase additional signing materials needed to fabricate signs and replace faded and outdated signage on a shorter cycle.

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

The agency would increase non-personel signing supplies account (45100-53210-00000).

Would the changes include an increase to permanent staffing levels for this service? No

If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding? The additonal funding would provide for an increased level of sign visability and quality.

Decrease

Ex	plain how	vou would chang	ge the service	activities and th	ne level of se	ervice as a result	of implementing	a 2.5% funding	g decrease to this service:

The agency would purchase less sign materials and fabricate fewer signs.

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

We would purchase fewer signing materials needed to fabricate signs and replace faded and outdated signage on a longer cycle.

Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:

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

The decreased funding would result in a decreased level of sign quality.

v. 6-28-2019

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY: Traffic Engineering SELECT YOUR AGENCY'S SERVICE: Streetlighting SERVICE NUMBER: 452

SERVICE DESCRIPTION:

This service manages all street lights within the City of Madison. Staff repair and maintain light poles, bases and luminaries, and repair all damage resulting from crashes. This service is responsible for the design of new lighting installations and evaluates the need for changes in the existing systems and lighting units for specific neighborhood needs.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
Buc	lget by Fund	1					
	General-Net	\$1,731,063	\$1,394,093	\$1,705,127	\$1,678,263	\$1,685,153	\$1,708,557
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Tota	l.	\$1,731,063	\$1,394,093	\$1,705,127	\$1,678,263	\$1,685,153	\$1,708,557
Buc	lget by Major						
	Revenue	(\$187,279)	(\$245,000)	(\$130,644)	(\$231,441)	(\$213,000)	(\$186,000)
	Personnel	\$533,406	\$371,704	\$536,811	\$484,597	\$475,204	\$475,204
	Non-Personnel	\$1,360,119	\$1,290,600	\$1,304,087	\$1,384,128	\$1,384,128	\$1,380,532
	Agency Billings	\$24,817	(\$23,211)	(\$5,128)	\$40,979	\$38,821	\$38,821
Tote	al	\$1,731,063	\$1,394,093	\$1,705,127	\$1,678,263	\$1,685,153	\$1,708,557
	FTEs		6.00		5.03	5.03	5.03

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

Street lighting promotes public safety by assisting drivers, pedestrians, and cyclists to avoid trafffic hazards. Many business and residents believe lighting helps prevent crime and helps residents feel safer. MPD has requested new lighting in high pedestrian use area to aid in crowd control.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Maintaining and repairing streetlighting	100	Field staff provide routine maintenance, repairs, and emerge ncy response to knocked down street lights and repairing malfunctioning street light equipment.

SERVICE BUDGET CHANGES

Service Impact

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

\$23,404

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

The primary change to this budget is a re-estimate of revenues base on prior year actuals and service levels should not be impacted.

Тур		Fund	Amount	Description
	m Wages			
	efits			
Toto				
explain the assump	otions behind the a	illocation change.		
Nhat is the justific	ation behind the al	llocation change?		
nnel-Other Person Are you requesting		nel spending for no	on-annualized pay?	Yes
Тур	е	Fund	Amount	Description
Ove	rtime			
	mium Pay			
Hou				
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What amount is 2.5% of the service expenditure budget? \$42,714

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:

Additional streetlighting supplies would be purchased in order to repair outages and maintain streetighting infrastructure in a more timely fashion.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service: TE would purchase additional \$30,292 supplies (45200-53210-00000) TE would fund 20% or \$12,422 of a new shared Admin Clerk position to be housed in DOT (43100).

If yes, FTEs:

Would the changes include an increase to permanent staffing levels for this service? No

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

TE staff would be able to be more responsive to resident complaints for outages and other required maintenance.

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: TE staff would be less responsive to resident complaints for outages and other required maintenance.

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

TE would reduce the purchase of supplies supplies (non-personnel, 45500-53210-00000)

Would the changes include a decrease to permanent staffing levels for this service? No If yes, FTEs:

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

Residents could have to wait longer for responses to complaints for outages and other required maintenance.