

EngineeringFunction: **Public Works***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	4,222,718	4,505,518	4,143,427	4,585,951	4,716,243	4,559,009
TOTAL	\$ 4,222,718	\$ 4,505,518	\$ 4,143,427	\$ 4,585,951	\$ 4,716,243	\$ 4,559,009

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Engineering & Administration	3,008,619	2,952,669	3,078,370	3,575,552	3,591,463	3,441,697
Mapping & Records	437,287	460,204	459,084	442,037	443,742	475,307
Facilities Management	603,827	797,944	635,682	494,508	500,697	518,894
Facilities Operations & Maintenan	172,985	294,701	(29,708)	73,854	180,341	123,111
TOTAL	\$ 4,222,718	\$ 4,505,518	\$ 4,143,427	\$ 4,585,951	\$ 4,716,243	\$ 4,559,009

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Charges For Services	(203,240)	(239,000)	(205,172)	(202,000)	(202,000)	(202,000)
Investments & Other Contributions	-	-	(1,500)	-	-	-
Misc Revenue	(205,316)	(151,870)	(248,540)	(199,990)	(199,990)	(244,990)
Transfer In	(98)	-	(241,528)	-	-	-
TOTAL	\$ (408,654)	\$ (390,870)	\$ (696,739)	\$ (401,990)	\$ (401,990)	\$ (446,990)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	4,049,533	4,287,692	4,134,393	4,001,566	4,108,899	4,007,606
Benefits	1,289,536	1,332,913	1,403,758	1,290,670	1,326,438	1,318,576
Supplies	260,519	310,000	253,759	263,200	263,200	232,300
Purchased Services	755,390	725,732	790,156	858,604	820,774	828,332
Inter Depart Charges	382,565	402,789	425,252	412,504	437,525	456,988
Inter Depart Billing	(2,106,171)	(2,162,738)	(2,167,152)	(1,838,603)	(1,838,603)	(1,837,803)
TOTAL	\$ 4,631,372	\$ 4,896,388	\$ 4,840,166	\$ 4,987,941	\$ 5,118,233	\$ 5,005,999



Department of Public Works

Engineering Division

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Facilities & Sustainability

Bryan Cooper, Principal Architect

Land Information & Official Map Manager

Eric T. Pederson, P.S.

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Steven B. Danner-Rivers

To: Mayor Satya Rhodes-Conway
Dave Schmiedicke, Finance Director

From: Robert F Phillips P.E., City Engineer

Date: July 9, 2021

Subject: City Engineering General Fund 2022 Operating Budget

The Engineering Division is pleased to submit our 2022 operating budget for City Engineering Division's General Fund Budget. The General Fund portion of the Engineering Division's budget covers the transportation programming and design functions within the Engineering Division, the City's Facilities and Design agency services, Facilities Operations and Maintenance, the Mapping services, and the Environmental services not related to landfills.

Major Goals

The Transportation Section within the Engineering Division works to build and maintain a well-balanced, sustainable, and equitable transportation system consisting of roadways, bridges, sidewalks, and bike paths. The goals are to be equitable in the development of projects, to meet the condition standards for streets that have been established, to maintain the entire network of city sidewalks over a ten-year time frame, to build high quality projects through good design and public involvement, and to position Madison as a leader in bicycle and pedestrian friendly travel. The Engineering Division will take a leadership role in the design and construction of the necessary on street improvements for BRT.

The Facilities staff works to provide a high quality work environment and preserve the City's investments in public buildings. Project management and architectural design services are provided to agencies to insure buildings are constructed to City standards with energy efficient equipment and renewable energy where applicable. Maintenance and custodial staff help to assure that buildings operate at peak efficiency as they were intended. The Section works hard to meet the City's short-term goal to construct one megawatt of renewable energy in 2021 and 2022 combined and to meet the long-term goal of 100% renewable energy by 2030.

Engineering's Mapping and Records' (EMR) Land Information/Official Map team is involved in plan review to protect the City's land interests and maintains comprehensive mapping, data, and records for the City's Official Map, Assessor's parcels, and public land survey monuments, and land title documentation. The EMR's technology team manages and administers CAD, GIS, and CMMS services for the Engineering Division. This includes the migration to Autodesk and ESRI products and Cityworks. This team is currently piloting Autodesk's Construction Cloud which provides a single platform to support projects from the planning and design phases through construction and ultimately operations and maintenance.

COVID Recovery

The Engineering Division's general fund activities proceeded during the pandemic with little interruption however a few capital projects were delayed. Many staff who can telework will continue to telework in 2022

with a maximum 50% of their time teleworking. Our Facilities Section will use the lessons learned during the pandemic to reduce the impact on staff in the event of a future pandemic and to reduce the transmission of other common viruses that typically inflict staff during any typical year.

2022 Request & Equity

In 2022 the Engineering Division will continue our commitment to equity. Specific initiatives include continuing our *GreenPower Plus* Program which hires individuals as Solar Installer Trainees to earn while they learn to install Photovoltaic (PV) systems at City sites. Recruitment is targeted to environmental justice areas. The program has also increased our diversity as some past Solar Installer Trainees are now permanent City employees. As part of this program we are working to create a formal pathway from hourly to LTE to permanent City employment with the goal of providing a diverse pool of trained employees to replace our aging skilled trades workforce as they retire.

We will continue working to increase the diversity of the Engineering Division's workforce by actively recruiting women and people of color. This includes a variety of activities including, but not limited to, using the Equitable Hiring Tool; developing an individual outreach and recruitment plan for every external hiring process; participating in targeted job and career fairs, outreach activities at local schools and community events; and filling positions at the trainee level. We will also continue to participate in the Wanda Fullmore high school and AASPIRE internship programs in 2022.

2022 Request & Sustainability

Sustainability is part of our culture. In 2021 the Engineering Division will continue to make our city facilities more energy efficient and will work toward the 100% renewable energy by 2030 goal. The Engineering Division's transportation design and construction sections will continue to promote alternate modes of transportation by planning for and building safe and convenient pedestrian and bike facilities as well as transit facilities where needed.

Major Changes in the 2022 Operating Request

The vast majority of the Engineering Division's staff are funded through multiple sources including the general fund, Storm Utility, Sewer Utility, Landfill Fee and others. Few are funded by the general fund alone. Engineering has reviewed all positions to determine if they are properly allocated among the various funding sources. Through that review it was determined that some staff members should have a larger general fund allocation while others should have less. The result has been a savings of \$174,690. There are many positions involved in the reallocation and it would be inefficient to try to show them as a reduction proposal. Therefore, the reductions made possible by these reallocations is included in the base budget, which is \$157,234 below target.

Summary of Reductions

As noted in the above section our operating budget request is \$157,234 below target. We are proposing reducing median landscaping by \$88,000 to meet the remainder of the 5% reduction. The Parks Division currently mows median areas around these planting beds and will be responsible for mowing areas converted to turf and low-mow fescue. As such we recommend that \$9,422 of the operating budget savings be reallocated to the Parks Division making the net operating budget savings of this reduction \$78,578.

Selected medians will be converted from planting beds to colored concrete, "no-mow" turf, or lower maintenance ground cover. The conversion option selected for each median was based on its size and the type of surface surrounding the bed. An overview of proposed median landscape reductions is provided on the following page.

Location	Number of Median Planting Beds	Description	Operating Cost Savings	Capital Cost of Conversion
East Washington Ave	79	Remove and replace existing mulch from median planting beds; replace with groundcover	\$16,000	\$50,000
West side (East Pass, Manchester Rd., Monroe St., Muirfield Rd., Nakoma Rd., Old Sauk Rd., Raymond Rd., S. High Point Rd., Seminole Hwy.)	32	Remove existing planting beds; Replace 18 with concrete, 9 with turf, and 5 with low-mow fescue.	\$27,000	\$151,000
North and East Side medians (Aberg Ave., Cottage Grove Rd., Milwaukee St., Northport Dr., Packers Ave., Pennsylvania, Pflaum Rd., Sherman Ave., Thompson Dr.)	40	Remove existing planting beds; replace 14 with concrete, 19 with turf, and 7 with low-mow fescue.	\$34,000	\$161,500
John Nolen Dr.	13	Remove planting beds; replace all with turf	\$11,000	\$5,200

Optional Supplemental Request

The Engineering Division has submitted a supplemental request to create a third GreenPower crew. This request would require the creation of 1.0 FTE Electrician, and two trainees (1.0 LTE and one additional hourly). This crew would be funded by the Energy Improvements program included in the Engineering Facilities Management capital budget request and has no impact on the general fund operating budget. We have experienced difficulty getting bidders for PV and lighting upgrade projects let through the City's public works contracting process. This supplemental request would enable us to do this work in-house and provide additional employment and training.

We also have a second supplemental request that we would like to submit for consideration. This request would bring work associated with the annual Citywide Sidewalk Installation and Repair program in-house to provide employment and training opportunities, increase diversity in infrastructure construction trades, and provide a pathway to permanent City employment. Planning and startup activities would be done in 2022 with 2023 being the first year of program implementation. When not performing sidewalk installation and repairs crews would be working on smaller scale sanitary and storm sewer repairs. This request would require the creation of 1.0 FTE Public Works Foreperson in 2022 to plan and develop program for 2023 implementation. This position would be funded by general fund operating budget in 2022. In 2023, 40% of the cost of this position would be funded by capital budget with the remainder split between the sewer and storm utilities based on the work performed by the crews. In 2023 2.0 FTE Leadworker 1, 1.0 FTE Operator 2, and 4 hourly trainee positions would need to be created with 40% of the costs of these position being funded by capital budget funds and the remainder split between the sewer and storm utilities based on the work performed.

cc: Katie Crawley, Deputy Mayor
Christine Koh, Budget and Program Evaluation Manager
Stephanie Mabrey, Budget Analyst
Steve Danner-Rivers, Engineering Finance Manager
Kathy Cryan, Deputy Division Manager
Greg Fries, Deputy City Engineer

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Engineering & Administration

SERVICE NUMBER:

401

SERVICE DESCRIPTION:

This service is responsible for design, management, contract administration, and administrative support to the Engineering Division's transportation and pedestrian infrastructure projects. This service oversees projects pertaining to: 1) streets and bridges, 2) sidewalks, 3) bike paths, and 4) environmental improvements for remediating soil and groundwater contamination.

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	\$3,008,619	\$2,952,669	\$3,078,370	\$3,575,552	\$3,591,463	\$3,441,697
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$3,008,619</i>	<i>\$2,952,669</i>	<i>\$3,078,370</i>	<i>\$3,575,552</i>	<i>\$3,591,463</i>	<i>\$3,441,697</i>
<i>Budget by Major</i>						
Revenue	(\$206,576)	(\$151,870)	(\$486,994)	(\$199,990)	(\$199,990)	(\$244,990)
Personnel	\$2,638,130	\$2,640,632	\$3,025,405	\$2,849,000	\$2,850,557	\$2,751,335
Non-Personnel	\$585,384	\$559,349	\$654,695	\$643,299	\$638,498	\$633,241
Agency Billings	(\$8,318)	(\$95,442)	(\$114,736)	\$283,243	\$302,398	\$302,111
<i>Total</i>	<i>\$3,008,619</i>	<i>\$2,952,669</i>	<i>\$3,078,370</i>	<i>\$3,575,552</i>	<i>\$3,591,463</i>	<i>\$3,441,697</i>
FTEs		21.50		22.50	22.50	21.48

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Provide for the efficient and cost-effective design, construction, operation and maintenance of transportation infrastructure to provide safe and reliable service, protect taxpayers' investment, reduce our impact on climate change, foster economic growth and improve the quality of life for our residents, businesses and visitors. A focus of our transportation work is to assure that residents and businesses have a diverse, integrated network of transportation options for pedestrians, bicyclists, public transportation, and motor vehicles.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Division Management and Administration	20	Plan, direct and implement City public works design, construction, operations and maintenance. Provide technical engineering advice and recommendations to City officials. Oversee division personnel, budgeting, financial management, asset management, ROW management and permitting, public information and community engagement, inter-departmental planning and coordination, Board and Commission support and related administrative and technical activities.
Design and Project Management	15	Planning, design and project management for new and reconstructed transportation infrastructure for pedestrians, bicyclists, and vehicles. Infrastructure inspection, condition asset and rating. Includes on- and off-streets facilities, sidewalks, terrace, medians, and bridges.

Private Development	18	Review plans for private development. Coordinate developer activities for all work that occurs in public right-of-way. Includes writing developer agreements, coordinating with other City agencies, obtaining sureties, etc. Design and inspect infrastructure improvements to assure they are constructed per City standard specifications.
Public Works Construction Inspection	32	Manage construction of Public Works projects to assure construction complies with plans and specifications. Oversee day-to-day construction activities from pre-bid meeting to warranty closeout. Review and respond to RFIs and change order requests. Track quantities and authorize partial and final payments. Prepare as-builts. Perform preliminary surveys, construction staking, and as-built surveys.
Operations and Maintenance	12	Perform snow and ice control for City streets, park and ride lots, bus stops and bicycle facilities; bridge, median and sidewalk maintenance and repairs; site work and underground construction for in-house facilities projects.
Environmental Remediation	2	Perform Phase 1 and 2 site assessments. Provide technical assistance in clean-up negotiations. Attend public hearings and information meetings. Respond to questions from public, contractors, developers and alders. Apply for and manage logistics of US EPA and WIDNR grants.

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1100	(\$105,086)	Reallocation of Permanent Wages Across Funds
Benefits	1100	(\$40,339)	Fringe Benefits Changes due to Reallocations
Total		(\$145,425)	

Explain the assumptions behind the allocation change.

The vast majority of the Engineering Division's staff are funded through multiple sources including the general fund, Storm Utility, Sewer Utility, Landfill Fee and others. Few are funded by the general fund alone. Engineering has reviewed all positions to determine if they are properly allocated among the various funding sources. Through that review it was determined that some staff members should have a larger general fund allocation while others should have less. The result of these reallocations is a savings of \$174,690 in our general fund budget request. There are many positions involved in the reallocation and it would be inefficient to try to show them as a reduction proposal.

Therefore, the reductions made possible by these reallocations are included in the base budget which is \$157,234 below target. We have submitted a proposed \$78,578 reduction to get us a net general fund budget of 5% lower than target.

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	1100	\$0	
Premium Pay	1100	\$0	
Hourly	1100	\$13,438	Adjustment consistent with past experience
Total			

\$13,438

Explain the assumptions behind the requested funding.

Based on past experience

What is the justification behind the increased funding?

Need sufficient seasons to meet service level demands.

Revenue

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

Yes

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

Increase

Fund	Major	Amount	Description
1100	47190	\$45,000	Increase in reimbursements from developers for private development related MMSD/CARPC plan reviews (offsets increase in Purchased Services)

Explain the assumptions behind the change to budgeted revenue.

Based on past experience

What is the justification behind the proposed change?

More reflective of recent experience

Non-Personnel

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

Yes

Fund	Major	Amount	Description
1100	54000	\$45,000	Increase in private development related MMSD/CARPC plan reviews (reimbursed by additional revenue above.)

Explain the assumptions behind the requested funding.

Based on past experience.

What is the justification behind the increased funding?

More reflective of recent experience.

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:

Mobility is critical to access to economic opportunity. Poor condition of roads, bike paths, and sidewalks as well as a lack of transportation choices can hinder our residents mobility. Our focus is on improving road, sidewalk, and bike path conditions as well as increasing transportation mode access in an equitable manner. This means that projects are selected based on need rather than simply allocating them geographically. This results in a more equitable transportation network that increases residents' access to economic opportunity.

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?

Most of the planned projects are in or adjacent to environmental justice areas where a higher percentage of Black, Indigenous and People of Color and people with lower incomes reside.

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?

We have locations mapped using the American Community Survey data to identify areas with higher percentages of Black, Indigenous and People of Color as well as higher percentages of people with lower incomes. We also have engineering staff represented in each Neighborhood Resource Team.

Lastly all projects have public information meetings and updated specific project websites to gain input from the neighborhood. Their collective input is both to help select projects and then modify projects as they are being designed.

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?

CDA, Metro Transit, Parks, Planning, Traffic Engineering, UW, WisDOT, and various community partners impacted by specific projects (eg NRTs, neighborhood associations, HoChunk Nation, etc.) Each project has a public information meeting to gain input as well as staff contacts listed on project websites.

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.

No

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

NRT and Public Information meetings; keep project websites updated with accurate information and staff contacts; social media.

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

Input from our community and government partners was factored into projects included in our capital budget request. This operating budget request provides the necessary resources to implement those projects.

Part 3: Proposed Budget Reduction

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

\$78,578

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

\$78,578

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
Median landscape maintenance	78,578	Remove plantings from medians and replace with concrete, low-mow fescue, or turf depending on type of surface in abutting areas.
Total	\$78,578	

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	\$78,578	Landscaping
Agency Billings		
Total	\$78,578	

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.

No

Has this reduction been proposed in prior years?

Yes

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)?

Yes

If yes, which agencies:

Parks currently mows the areas adjacent and around planting beds that will ne converted to turf andlow-mow fescue

Describe why the proposed reduction was chosen.

Minimal impact on service level.

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?

Median planting beds are aesthetically pleasing to residents, businesses, and visitors. Medians selected for conversion are located throughout the City to assure that the impact was not borne by any individual neighborhood.

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
Create Infrastructure Employment and Training Program	117400	Create a program using the GreenPower model to bring annual Citywide Sidewalk Installation and Repair program in-house to provide employment and training opportunity and increase diversity in infrastructure construction trades and provide a pathway to permanent City employment.
Total	117,400	

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	82,000	Wages and fringe benefits
Non-Personnel	35,000	Materials and supplies; vehicles and equipment for start-up.
Agency Billings	400	Fleet
Total	117,400	

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.

The above costs are for planning and start-up activities to be completed in 2022 and funded through the general fund operating budget.

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.

Starting in 2023 we project annual on-going costs of \$500,000 with 40% being funded through existing capital funding and assessments for sidewalk construction and 60% being funded by increases in the sewer and stormwater utility budgets to provide for sanitary and storm repairs.

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

Yes

If yes, which agencies? HR - hiring process for new position. Fleet - maintenance of vehicles and equipment required to su

Describe why the proposed increase is critical.

The cost for sidewalk construction under the annual Citywide Sidewalk Installation and Repair is 2 times that on other contracts. Bringing this work in-house will not save the City any money but it will increase diversity in the construction trades.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Facilities Management

SERVICE NUMBER:

403

SERVICE DESCRIPTION:

This service is responsible for the design and project management of City-owned facilities, including supervision of remodeling and construction projects. The goal of this service is to implement projects that decrease energy use, conserve water, use renewable sources of energy, and provide high quality facilities.

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	\$603,827	\$797,944	\$635,682	\$494,508	\$500,697	\$518,894
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$603,827</i>	<i>\$797,944</i>	<i>\$635,682</i>	<i>\$494,508</i>	<i>\$500,697</i>	<i>\$518,894</i>
<i>Budget by Major</i>						
Revenue	(\$1,100)	\$0	(\$3,325)	\$0	\$0	\$0
Personnel	\$567,723	\$767,662	\$594,204	\$458,221	\$466,197	\$480,992
Non-Personnel	\$25,105	\$22,160	\$21,327	\$24,315	\$22,528	\$14,430
Agency Billings	\$12,099	\$8,122	\$23,476	\$11,972	\$11,972	\$23,472
<i>Total</i>	<i>\$603,827</i>	<i>\$797,944</i>	<i>\$635,682</i>	<i>\$494,508</i>	<i>\$500,697</i>	<i>\$518,894</i>
FTEs		5.80		3.80	3.80	3.80

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Through the design and construction of new and remodeled facilities that decrease energy use, conserve water, and use renewable energy.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Project Management and Design	65	Provide space needs assessment and planning, site selection and analysis, design, procurement, and construction. Develop project budgets, schedules and manage risk. Work closely with client agency to understand specific needs so the end results meets client needs. Engage community members and other stakeholders to assure that public facilities meet their needs and are welcoming and accessible to all members of our community.
Construction Management	20	Manage construction portion of the project to assure it is constructed per plans and specifications. Review submittals and shop drawings. Oversee day-to-day operations from pre-construction through punch list. Review and respond to RFIs, construction bulletins and change order requests.
Energy	15	Identify opportunities for energy savings and self-generation of renewable energy. Perform site

assessments, cost estimating and design. Oversee and perform commissioning activities associated with new and remodeled facilities. Oversee and perform retro-commissioning for existing facilities. Develop enhancements to Building Automation System control strategies to optimize building performance.

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1100	\$18,224	Reallocation of Permanent Wages Across Funds
Benefits	1100	(\$1,445)	Fringe Benefits Changes due to Reallocations
Total		\$16,779	

Explain the assumptions behind the allocation change.

The vast majority of the Engineering Division's staff are funded through multiple sources including the general fund, Storm Utility, Sewer Utility, Landfill Fee and others. Few are funded by the general fund alone. Engineering has reviewed all positions to determine if they are properly allocated among the various funding sources. Through that review it was determined that some staff members should have a larger general fund allocation while others should have less. The result of these reallocations is a savings of \$174,690 in our general fund budget request. There are many positions involved in the reallocation and it would be inefficient to try to show them as a reduction proposal.

Therefore, the reductions made possible by these reallocations are included in the base budget which is \$157,234 below target. We have submitted a proposed \$78,578 reduction to get us a net general fund budget 5% lower than target.

What is the justification behind the allocation change?

The salary allocations included in this operating budget proposal more accurately reflect the work performed by each employee.

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$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

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?

Select...

Fund	Major	Amount	Description

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 design and construction of new facilities to serve Madison's growing population is important to the City providing equitable service to all members of our community. Replacement of building systems and components protects our citizens' investment by maximizing the useful life of the City's existing building facilities. A primary focus for this work is to reduce barriers to building access, increase user comfort, and address energy efficiency needs.

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?	City agencies occupying individual facilities and the residents and businesses to whom they provide services and utilize their 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?	We work closely with the owner agencies to design and construct new and upgrade existing facilities to meet their needs. Community partners involved vary on the type and use of facility.
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?	All City agencies and the residents and businesses that they serve.
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.	No
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	Communication with the Owner agency is primarily through zoom design meetings. Other forms of communication include telephone calls, emails, surveys, and similar forms of communication. Onsite meetings are often required for final resolutions. A variety of community engagement methods are used, including email communication, community meetings, postcard mailings, attendance at Neighborhood Resource Team meetings and Public Information Meetings, attendance at special events, on-line surveys, social media posts and on-site interviews. The methods employed depend on the project's scale and scope and outreach resources available.

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?

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
Total	\$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?

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
Total	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		
Total	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:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Facilities Operations & Maintenance

SERVICE NUMBER:

404

SERVICE DESCRIPTION:

This service is responsible for the maintenance and operational oversight of City-owned facilities including: the Madison Municipal Building (MMB), the Fairchild Building, five district police stations, the police training center, 14 fire stations, Fire admin offices, seven Public Works facilities, the Madison Senior Center, eight parking ramps, two leased facilities, the temporary homeless shelter at First Street, and various storage buildings. The goals of this service are to 1) improve the operational efficiency of the facilities by implementing energy savings components to the scheduled facility improvements and 2) optimize municipal investment by increasing the useful life of the City's facilities.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$172,985	\$294,701	(\$29,708)	\$73,854	\$180,341	\$123,111
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$172,985	\$294,701	(\$29,708)	\$73,854	\$180,341	\$123,111
Budget by Major						
Revenue	(\$200,977)	(\$239,000)	(\$206,420)	(\$202,000)	(\$202,000)	(\$202,000)
Personnel	\$1,728,946	\$1,774,294	\$1,484,525	\$1,564,005	\$1,695,868	\$1,637,448
Non-Personnel	\$376,353	\$434,686	\$346,947	\$437,163	\$405,921	\$398,211
Agency Billings	(\$1,731,338)	(\$1,675,279)	(\$1,654,760)	(\$1,725,314)	(\$1,719,448)	(\$1,710,548)
Total	\$172,984	\$294,701	(\$29,708)	\$73,854	\$180,341	\$123,111
FTEs		18.72		19.22	20.22	19.60

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

- o Operate and maintain facilities to maximize energy efficiency.
- o Install new systems and components with a focus on energy efficiency.
- o Install PV systems on City facilities through GreenPowerSolar Installer training program.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Cusodial Services	50%	Provide green cleaning service for Engineering Operations Facility, Madison Municipal Building, 5 district police stations, police training facility, and Fire Admin.
Preventive Maintenance and Repairs	25%	Perform scheduled preventive maintenance and repair of building systems and components, to assure reliable operation, maximize energy efficiency, and protect taxpayers investment by maximizing useful life.
Upgrades, Retrofits, and New Installations	10%	Install new components and systems with an emphasis on energy efficiency.
Service Requests	2.5%	Respond to customer service requests.
GreenPower Solar Installer Training Program	10%	

Install PV systems on City facilities while providing employment and training.

System Administration

2.5%

Manage and administer Computerized Maintenance Management System and Access Control System. Provide training and technical assistance to users.

SERVICE BUDGET CHANGES

Service Impact

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

-\$57,230

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

No anticipated service level impacts

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1100	(\$62,405)	Reallocation of Permanent Wages Across Funds
Benefits	1100	(\$16,785)	Fringe Benefits Changes due to Reallocations
Total		(\$79,190)	

Explain the assumptions behind the allocation change.

The vast majority of the Engineering Division's staff are funded through multiple sources including the general fund, Storm Utility, Sewer Utility, Landfill Fee and others. Few are funded by the general fund alone. Engineering has reviewed all positions to determine if they are properly allocated among the various funding sources. Through that review it was determined that some staff members should have a larger general fund allocation while others should have less. The result of these reallocations is a savings of \$174,690 in our general fund budget request. There are many positions involved in the reallocation and it would be inefficient to try to show them as a reduction proposal.

Therefore, the reductions made possible by these reallocations are included in the base budget which is \$157,234 below target. We have submitted a proposed \$78,578 reduction to get us a net general fund budget 5% lower than target.

What is the justification behind the allocation change?

The salary allocations included in this operating budget proposal more accurately reflect the work performed by each employee.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly	1100	\$12,920	Landscape maintenance at City facilities
Total		\$12,920	

Explain the assumptions behind the requested funding.

Based on past experience

What is the justification behind the increased funding?

More reflective of recent experience

Revenue

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

No

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

Select...

Fund	Major	Amount	Description

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"/>	

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 role of Facilities Operations & Maintenance is primarily to support other agencies and departments in performing their duties by ensuring they have the facilities they need to provide services to our residents and businesses. The proposed budget maintains that ability.

<p>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?</p>	<p>All citizens benefit by the services provided from the buildings maintained by Facilities Operations & Maintenance.</p> <p>In addition, the Facilities Maintenance & Operations group is where Engineering's Green Power solar job training program is housed. Now in its 6th year, this is a program designed to give job training and opportunities in the electrical trades to non-traditional candidates that may not otherwise have opportunities in this field. This program provides a direct benefit to these employees every year, as well as a direct benefit to the City and our citizens.</p>
<p>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?</p>	<p>All citizens benefit by the services provided from the buildings maintained by Facilities Operations & Maintenance.</p>
<p>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?</p>	<p>Our City agency customers include Building Inspection, CDA, Community Development, Economic Development, Engineering, Fire, Fleet, Human Resources, IT, Library, Parking Utility, Planning, Police, Public Health, Streets, Transportation, and Traffic Engineering.</p> <p>We have worked with a variety of community groups to better our hiring processes and increase our diversity, particularly in the skilled trades. We have worked with Common Wealth Development, Latino Academy of Workforce Development, Madison Urban League, Operation Fresh Start, WRTP/Big Step to increase our outreach for hiring new employees. Representatives from these organizations have provided invaluable assistance to us by participating on Equitable Hiring Tool teams and interview panels and hosting job fairs and job informational meetings. Their input has resulted in us updating position</p>

descriptions, testing and interview processes and increasing our outreach into the community. These efforts are ongoing.

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.

No

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We maintain robust communications through a wide variety of channels - website; podcasts; social media; phone; and publicly accessible counters.

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
Total	\$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
	500000	Expands the GreenPower program by funding a third crew (one new permanent Electrician position, one new LTE position, and one hourly position) through the Engineering Energy Improvements capital program. The full cost of these positions will be funded through available funding in the capital budget.
Total	500,000	

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	185,000	Wage and Benefits
Non-Personnel	315,000	Materials and Supplies
Agency Billings		
Total	500,000	

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.

The full cost of this supplemental request will be funded through available funding in the Engineering Energy Improvements program in the capital budget.

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.

Funding is included in the CIP for the next 5 years to cover the ongoing costs of this supplemental request.

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

If yes, which agencies? HR - hiring process

Describe why the proposed increase is critical.

We have been experiencing difficulty getting bids for PV and lighting upgrade projects through the public works contracting process. Getting these projects completed on schedule is critical to work towards meeting the City's 2030 renewable energy goals. These projects also reduce the City's electricity costs.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Mapping & Records

SERVICE NUMBER:

402

SERVICE DESCRIPTION:

This service provides oversight for new subdivisions, land divisions, conditional use permits, parking lot plans, applications for building permits, legal land descriptions, mapping and surveying services for land acquisitions, land disposals, street rights-of-way issues, street vacations, and other requested land record services required to support the maintenance, acquisition or disposal of City of Madison real estate. The service also maintains the City's Official Map, Assessors' Parcel Maps, Fire Department Run Maps, Police Sector Maps, storm sewer records, storm water utility records and billings, sanitary sewer records, public land survey monument records and assigns street names and addresses, and conducts aerial imagery projects to provide digital imagery and electronic mapping to both internal and external customers. The goal of this service is to protect the land interests of the City of Madison and to accurately maintain the City's official maps.

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	\$437,287	\$460,204	\$459,084	\$442,037	\$443,742	\$475,307
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$437,287</i>	<i>\$460,204</i>	<i>\$459,084</i>	<i>\$442,037</i>	<i>\$443,742</i>	<i>\$475,307</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$404,269	\$438,017	\$434,018	\$421,010	\$422,715	\$456,407
Non-Personnel	\$29,067	\$19,537	\$20,947	\$17,027	\$17,027	\$14,750
Agency Billings	\$3,951	\$2,650	\$4,119	\$4,000	\$4,000	\$4,150
<i>Total</i>	<i>\$437,287</i>	<i>\$460,204</i>	<i>\$459,084</i>	<i>\$442,037</i>	<i>\$443,742</i>	<i>\$475,307</i>
FTEs		3.51		3.51	3.51	3.65

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Data and mapping service provide for orderly and efficient operation and maintenance of City's landbase, facilities, and infrastructure assets.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Land Management	50%	Provide land management support services to City agencies and private developers including: <ul style="list-style-type: none"> o Plan review (plats, CSMs, site development, condominiums, etc.). o Support services for Office of Real Estate services. o Land rights acquisition coordination via eminent domain. o Street discontinuation and vacations. o Corporate boundaries, annexations, attachments, and detachments. o Street naming and addressing, address validation. o Public Land Survey System (PLSS) and GPS base station hosting and maintenance.
	30%	

Official Map

Maintain official City map per requirements of MGO 16.25.

GIS

20%

Create and maintain land base, parcels, easements and ROW assets (e.g. streets, curblines, bike paths, bridges, medians, etc.) in GIS for use in assets and work order management.

Maintain citywide GIS viewer system.

Manage orthophotography and LiDar for citywide usage.

Fulfill requests for data, analysis, and maps. Provide public access to Engineering data via City's open data portal.

SERVICE BUDGET CHANGES

Service Impact

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

\$31,565

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

No anticipated service level impacts

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1100	\$25,403	Reallocation of Permanent Wages Across Funds
Benefits	1100	\$7,743	Fringe Benefits Changes due to Reallocations
Total		\$33,146	

Explain the assumptions behind the allocation change.

The vast majority of the Engineering Division's staff are funded through multiple sources including the general fund, Storm Utility, Sewer Utility, Landfill Fee and others. Few are funded by the general fund alone. Engineering has reviewed all positions to determine if they are properly allocated among the various funding sources. Through that review it was determined that some staff members should have a larger general fund allocation while others should have less. The result of these reallocations is a savings of \$174,690 in our general fund budget request. There are many positions involved in the reallocation and it would be inefficient to try to show them as a reduction proposal.

Therefore, the reductions made possible by these reallocations are included in the base budget which is \$157,234 below target. We have submitted a proposed \$78,578 reduction to get us a net general fund budget 5% lower than target.

What is the justification behind the allocation change?

The salary allocations included in this operating budget proposal more accurately reflect the work performed by each employee.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$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?

No

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

Select...

Fund	Major	Amount	Description

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?

No

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

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:

Preserving and mapping the City's property rights and infrastructure is critical to the provision of equitable City services. These mapping products are the backbone for the provision of efficient and effective city services for all residents. They are used to route emergency services, plan efficient routing for city services (e.g. trash/recycling collection, snow and ice control, mowing, etc.), schedule and track preventive maintenance activities (e.g. sanitary sewer cleaning, storm structure cleaning, greenway vegetative maintenance, landfill monitoring and maintenance, facilities maintenance, etc.), repairs (e.g. sanitary and storm sewer, sinkholes, etc.); and respond to resident concerns (eg sewer back ups, flooding, dead animals, etc.).

<p>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?</p>	<p>City agencies such as Assessor, Fire, Planning, Police, and Public Works agencies, Police, Streets, and Transportation; Dane County 911; private developers and surveyors; city residents and businesses; and internal Engineering staff.</p>
<p>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?</p>	<p>This is primarily an internal service which supports Engineering project design and construction and on-going operations and maintenance as well as other agencies delivery of services. Input is received from these various parties on a project/service basis.</p>
<p>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?</p>	<p>City Assessor, Fire, IT, Planning, and Police; Dane County Land Information Office and 911 Dispatch Center; WisDOT; private sector developers and surveyors. We work closely with all partners to meet our collective needs.</p>
<p>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.</p>	<p>No</p>
<p>e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?</p>	<p>Meetings, phone, email, website updates.</p>

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
Total	\$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?

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.

Minimal impact on service level.

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
Total	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		
Total	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.