# Streets

# Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	26,286,079	26,394,124	26,510,807	27,812,921	28,858,147	30,610,171
Other Restricted	23,085	5,269,341	5,057,609	5,751,116	3,565,504	5,060,004
Stormwater Utility	-	-	6,736	3,049,386	1,783,387	1,906,072
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 31,575,152	\$ 36,613,423	\$ 34,207,038	\$ 37,576,247
Agency Budget by Service						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Solid Waste Management	9,548,769	9,288,865	9,902,536	9,833,453	10,046,300	10,046,300
Recycling	7,588,256	8,060,864	7,668,697	8,539,578	8,892,571	10,092,340
Snow & Ice Control	6,592,581	6,577,722	6,439,724	6,721,993	6,651,873	6,651,873
Street Sweeping	366,918	138,576	302,324	3,296,010	1,901,200	2,576,140
Street Repair & Maintenance	1,738,036	1,963,964	1,704,365	2,045,659	1,984,131	1,984,131
Roadside Cleanup	453,346	364,133	1,491,271	425,614	1,165,459	1,693,784
Forestry	21,258	5,269,341	4,066,235	5,751,116	3,565,504	4,531,679
	A 36 300 464	A 94 669 467	¢ 21 575 152	\$ 36,613,423	\$ 34,207,038	\$ 37,576,247
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 31,575,152	\$ 50,015,425	Ŷ 34,207,030	<i>v v</i> , <i>v</i> ,
		\$ 31,663,465	\$ \$1,575,152	ş 30,013,423	Ş 34,207,030	<i>•••••••••••••••••••••••••••••••••••••</i>
		\$ 31,663,465 2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
	nue	<i>·</i> · · · · · · · · · · · · · · · · · ·				2022 Request
Agency Budget by Major-Rever	nue 2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request (5,000)
Agency Budget by Major-Rever Intergov Revenues	2019 Actual (225)	2020 Adopted (5,000)	<b>2020 Actual</b> (10,210)	<b>2021 Adopted</b> (5,000)	<b>2022 C2C</b> (5,000)	<b>2022 Request</b> (5,000) (510,000)
Agency Budget by Major-Rever Intergov Revenues Charges For Services	nue 2019 Actual (225) (1,086,433)	<b>2020 Adopted</b> (5,000) (1,146,000)	<b>2020 Actual</b> (10,210) (1,309,407)	<b>2021 Adopted</b> (5,000) (1,025,000)	<b>2022 C2C</b> (5,000) (510,000)	

Function:

Public Works

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	10,274,821	12,778,349	12,369,959	14,966,400	13,911,552	15,317,664
Benefits	3,783,967	4,482,342	4,602,805	5,421,914	4,876,257	5,355,569
Supplies	1,382,048	1,833,975	1,660,148	1,952,795	1,667,595	2,024,025
Purchased Services	4,971,204	5,165,690	5,398,880	5,168,285	5,039,961	5,103,881
Inter Depart Charges	7,942,004	8,579,109	9,095,140	10,159,029	9,251,673	10,315,108
Transfer Out	2,742	-	3,309	-	-	-
TOTAL	\$ 28,356,787	\$ 32,839,465	\$ 33,130,241	\$ 37,668,423	\$ 34,747,038	\$ 38,116,247

To:	Dave Schmiedicke, Finance Director
From:	Charlie Romines, Streets & Urban Forestry Superintendent
Date:	7\9\2021
Subject:	2022 Operating Budget Transmittal Memo

## Major Goals

Streets and Urban Forestry's major goals for 2022 are based primarily around continuing current levels of service to the largest extent possible to an expanding City using the resources allocated to the Division along with new processes and technologies. Our top priorities are year round collection of garbage and recycling, timely leaf collection in the fall and snow and ice management in the winter. Streets Division services are all labor intensive functions that mostly, unlike with most City services, grow one to one with every new housing unit and annexation as we service every single address on either fixed schedules or on mother nature's whims.

Included in our CTC budget is a GIS\Asset Manager position which our division badly needs to fully realize the positive impacts our new GPS system can provide as well as implementing the TreeKeeper Asset Management software system in Forestry. Our ability to fully realize the potential of this new technology will be stunted without the position which was originally scheduled to be filled in summer of 2020. Within Snow and Ice, if adopted 2022 staffing levels allow, we expect to initiate the divisions first Winter Overnight Shift whereby Street Machine Operators will be assigned regular duty hours overnight from Thanksgiving to St.Patricks Day. Within the Recycling service we hope to restore 26 (every other week) opportunities for each resident to have Large Items collected from the curb with one important caveat, we will only provide service if a work order is submitted online or by phone. This will prevent the undesirable environmental and fiscal impacts of the old process of driving around looking for items while still allowing our residents to enjoy the near on demand curbside collection of large items they have come to expect. Within the Forestry unit we propose to continue to move positions off of Capital funding and onto the Urban Forestry Special Charge while keeping overall increases under 10%.

## **COVID Recovery**

No Streets Division services were increased due to COVID. Service reductions have included reduced Public Drop Off days and hours as adopted in the 2021 budget as well as a reduction in curbside Large Item and Brush collection as we recover staffing levels from the hiring freeze. If staffing levels remain as currently budgeted we expect to more efficiently restore large item collections in 2022 while retaining the changes made in 2020-2021 to Drop Off site hours as well as curbside brush and leaf\yardwaste collections that appear to be working well for residents and staff.

## 2022 Request & Equity

Streets Division services are provided equally throughout the City from Solid Waste to Snow and Ice. In our ongoing efforts to support equity the Division has identified several geographic locations throughout the City where additional resources are allocated when available to better support equitable outcomes. This is most noticeable in Large Item collections, Roadside and median cleanup as well as Solid Waste collection services.

## 2022 Request & Sustainability

We are working with County partners to move toward viewing solid waste as an untapped commodity and finding new value and local uses for recycling. We expect to be a major participant in a trial of 100% locally sourced biodiesel in a variety of our equipment. Reductions in trucks roaming the City looking for work in the areas of curbside collection of yardwaste, brush and large items are here to stay as residents are adapting to the new communication and collection processes including placing work orders for large items. Operational sustainability continues to improve with the elimination of inefficient weekday leaf collection overtime in favor of short hauling to parks and more efficient Saturday overtime hours. Street Sweeping improvements have continued to pay dividends for our stormwater system and our continued salt reduction efforts better preserve the water we drink. If 2022 adopted staffing levels allow the implementation of a Winter Overnight Shift we should, in time as new operators are trained, see improved service while lowering overtime cost and staff fatigue.

## Major Changes in 2022 Operating Request

Streets is not making any major change requests in the Operating Budget proposal given that needs for us to service the Town of Madison are being handled outside of this process.

## Summary of Reductions

As an important note, any reductions in FTE to the Streets Division regardless of where they are allocated will negatively impact our ability to handle snow and ice as will reductions in either seasonal/hourly wages or FTE require either more OT to collect leaves or a reduced service level. Further, the FTE reductions would come from new staff who were hired to work the new Winter Overnight Shift which would likely delay its implementation.

1a) Reducing the seasonal budget to zero General Fund support. This impacts several services as noted below but is once again put forward as it protects our FTE count which is critical for snow and ice. 1b) Solid Waste – Reducing seasonal budget of \$108K. Will result in reduced availability of hours for the Transfer Station by the public, results in FTE staff being pulled from other services during certain solid waste collection days to assist with non-automated collection areas year round. 2) Street Sweeping Median Cleanup reduction of \$84K. The FTE reduction will drop the service level from 3 trips around the City annually to one. We will no longer be able to provide equitable outcomes for areas that need more attention. 3) Street Repair reduction of \$295k including 3 FTE, seasonal/hourly reductions and Fleet reductions. Only primary roads (about 1/2 of our salt routes) will be proactively repaired. Remainder will be on a complaint basis only and triaged as resources permit. 4) Recycling reduced \$852k. This includes seasonal/hourly reductions as well as an 8 FTE reduction. Drop Off sites will be reduced to two days per week, curbside brush collection reduced to twice annually, curbside leaf collection will be less timely and require more OT. This cut will significantly negatively impact equitable outcomes in certain areas of the City.

## **Optional Supplemental Request**

This supplemental request is meant to address two serious issues the Streets Division is finding annually in our seasonal and full time recruitments. First, attracting and retaining qualified candidates and second, finding diverse candidates. While we are making strides in hiring a more diverse workforce we struggle mightily to do so while finding more often than not we must choose to hire candidates, of any color or gender, in need of significant basic skills training into Street Machine Operator positions or not fill the positions at all. The issue at hand is we are simply noncompetitive with the private sector trucking and heavy equipment companies competing for people with CDL's and operating experience. All we have to offer are seasonal positions with no benefits, no clear path to meaningful full time employment and a guaranteed layoff with no commitment of rehire. This seems especially problematic in attracting women into our Division. Our current seasonal pay scale places us more akin to working at a fast food chain or convenience store where for the same money one can work in climate controlled space, enjoy flexible schedules, no CDL and drug test requirement and again, no automatic layoff potentially upending your home life while you scramble for another job with who knows what hours making who knows what pay. While this proposed trainee program is not designed to completely replace the Streets seasonal/hourly program it will allow the division to attract, train and retain a diversity of promising employees from a variety of backgrounds who have displayed potential and interest in becoming a future SMO I while paying them commiserate with their abilities as they grow. Our current seasonal only program no longer works for this purpose and hasn't for many years. We must simply create a more attractive option to attract, retain and train people that meets the realities of the modern labor market instead of the one that's been gone for years. Proposal is for two positions at a cost of \$88,500 including benefits. Would look to include \$40k of current seasonal budget to bring total marginal cost under \$50,000 for the two trainee positions.

c.c. Deputy Mayors Budget & Program Evaluation Staff Steve Schultz Brian Hutchinson

## Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

### SELECT YOUR AGENCY'S SERVICE:

Forestry

### SERVICE NUMBER:

447

### SERVICE DESCRIPTION:

This service is responsible for all forestry activities associated with maintaining Madison's urban forest. This service is new in 2020 and reflects transferring the Forestry team from the Parks Division to Streets and combining with the stump grubbing activities performed by Streets. The goal of the service is to maintain a vibrant and thriving urban forest.

## Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$21,258	\$5,269,341	\$4,066,235	\$4,463,099	\$3,565,504	\$4,531,679
Total	\$21,258	\$5,269,341	\$4,066,235	\$4,463,099	\$3,565,504	\$4,531,679
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$21,247	\$4,067,424	\$3,034,052	\$3,425,364	\$3,565,504	\$3,419,679
Non-Personnel	\$10	\$293,390	\$289,650	\$306,390	\$0	\$310,000
Agency Billings	\$0	\$908,527	\$742,532	\$731,345	\$0	\$802,000
Total	\$21,258	\$5,269,341	\$4,066,235	\$4,463,099	\$3,565,504	\$4,531,679
FTEs		22.11		37.00	37.00	37.00

#### PRIORITY

Citywide Element Green and Resilient

Describe how this service advances the Citywide Element:

Street trees are a fundamental component of the urban landscape. Urban trees provide many economic, environmental, health and aesthetic benefits to communities. Trees remove air pollutants, reduce cooling costs, capture storm water, increase property values, absorb noise, and much more. Larger sized trees increase the benefits of trees almost exponentially

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Forestry Operations	100	Urban Canopy

## SERVICE BUDGET CHANGES

### Service Impact

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

no changes

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

There are no service level impacts with this funding change. However, a reduction in the FTE count for Streets would likely impact the hours allocated to the UFSC and the work Street Machine Operators do for Forestry such as hauling and chipping brush. Currently Streets provides 5,700 hours of these services annually which before 2020 were done by Forestry Arborists.

#### Personnel-Permanent Positions

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

Type Fund Amount Description

Benefits			
Total		\$0	
Explain the assumptions behind the allocation cha	ange.		
What is the justification behind the allocation cha	inge?		
ersonnel-Other Personnel Spending			
Are you requesting additional personnel spending	g for non-annualized	d pay? No	
_			
<i>Type</i> Overtime	Fund	Amount	Description
Premium Pay			
Hourly			
·			
<i>Total</i> Explain the assumptions behind the requested fu	nding	\$0	
	nung.		
What is the justification behind the increased fun	ding?		
Are you proposing a change to the service's budg Yes	geted revenue?		
Are you proposing an increase or a decrease to the	he budgeted revenu	ıe?	
Increase	-		
Fund Major	- Amo	ount	Description
Explain the assumptions behind the change to b	udgeted revenue.		
What is the justification behind the proposed ch	ange?		
an Demonstra			
on-Personnel	ding for this convic	~2	
Are you requesting additional non-personnel fur	iung ior this service	C:	
Are you requesting additional non-personnel fur Yes			
	Amou	nt Descr	ption
Yes	Amou	nt Descr	ption
Yes		nt Descr	ption
Yes Fund Major		nt Descr	ption
Yes Fund Major Explain the assumptions behind the requested for	unding.	nt Descr	ption
Yes Fund Major	unding.	nt Descr	ption
Yes Fund Major Explain the assumptions behind the requested for	unding.	nt Descr	ption
Yes Fund Major Explain the assumptions behind the requested for	unding.	nt Descr	ption
Yes Fund Major Explain the assumptions behind the requested for	unding.	nt Descr	ption
Yes Fund Major Explain the assumptions behind the requested fur What is the justification behind the increased fur	unding.	nt Descr	ption
Yes         Fund       Major         Explain the assumptions behind the requested full         What is the justification behind the increased full         what is the justification behind the increased full         rt 2: Racial Equity and Social Justice	unding. nding?		
Yes       Major         Fund       Major         Explain the assumptions behind the requested full       What is the justification behind the increased full         What is the justification behind the increased full       What is the justification behind the increased full         rt 2: Racial Equity and Social Justice       We are continuing our efforts to articulate and principal sectors and principal sectors.	unding. nding? rioritize racial equ	ity and social ju	ption
Yes       Major         Fund       Major         Explain the assumptions behind the requested full       What is the justification behind the increased full         What is the justification behind the increased full       What is the justification behind the increased full         rt 2: Racial Equity and Social Justice       We are continuing our efforts to articulate and principal sectors and principal sectors.	unding. nding? rioritize racial equ	ity and social ju	stice in the City's budget and operations. Please respond to the

answer this question:

No reductions are being proposed. A viable urban canopy benefits those who live in areas with lower incomes as these areas tend to have higher
crime and less canopy. A thriving urban forest reduces energy costs, increases home values and reduces certain types of crime. These benefits are
especially important in parts of our community where people with lower incomes tend to live.

a. Describe who d				
from the propo	lirectly benefits, who indirectly benef used budget or budget change from 20 o address gaps, remove barriers, or m	021. Are there any opportunities		
BIPOC population marginalized (b	is service is accessed by or affects and people who are otherwise Phave you asked for their orated their feedback?			
c. List any commu or already work	who are affected by, care about, Have you asked for their orated their feedback?			
populations or o	osed budget, or budget change from 2 communities? Consider that not char 'action" and could affect populations	ging a budget item might also be		
e. How will you co in this process?	ontinue to communicate with your sta	keholders (from 1b and 1c above)		
with opportunities to advance rac	get change related to a recommendat cial equity, inclusion, and social justic entify the respective group and recom	e (e.g., NRTs, RESJI, LCET, MAC, WIC,		'
rt 3: Proposed Budget Reduct	ion			
What is 5% of the agency's net budg	jet?	\$	0	
What is 5% of the agency's net budg What is the proposed reduction to th		L.	0	
What is the proposed reduction to the	his service's budget? activities and the level of service as a resu		\$0	List changes by service
What is the proposed reduction to the Explain how you would change the a	his service's budget? activities and the level of service as a resu		\$0 e to this service.	List changes by service
What is the proposed reduction to the Explain how you would change the a activity identified above. Add a sepa	his service's budget? activities and the level of service as a resu rate line for each reduction.	ult of implementing the funding decreas	\$0 e to this service.	List changes by service

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.

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	
		und, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable nalyst if you are uncertain.
What are the implication personnel would be need		e over the next five years? Identify if this increase is ongoing and if additional increases to funding c ease.
Does the proposed increa Finance, HR, Fleet)?		any administrative or internal service agencies (e.g., IT, Select
	If yes, which agencie	25 ?
Describe why the propos	ed increase is critical.	

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## Service Budget Proposal

#### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

#### SELECT YOUR AGENCY'S SERVICE:

Recycling

### SERVICE NUMBER:

442

### SERVICE DESCRIPTION:

This service is responsible for the City's recycling program. Specific functions of the service include: (1) bi-weekly curbside collection of recyclables, (2) curbside yard waste and leaf collection, (3) operating three City yard waste drop-off sites, and (4) curbside brush collection. The goal of this service is to collect recyclables and yard waste on a timely basis for City residents and promote processes that work towards achieving zero waste.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request	
Budget by Fund	Budget by Fund						
General-Net	\$7,588,256	\$8,060,864	\$7,668,697	\$8,539,578	\$8,892,571	\$8,892,571	
Other-Expenditures	\$0	\$1,016,093	\$0	\$0	\$0	\$1,199,769	
Total	\$7,588,256	\$9,076,957	\$7,668,697	\$8,539,578	\$8,892,571	\$10,092,340	
Budget by Major	Budget by Major						
Revenue	(\$783,638)	(\$831,000)	(\$1,002,224)	(\$710,000)	(\$195,000)	(\$195,000)	
Personnel	\$3,902,284	\$4,953,978	\$4,013,589	\$4,114,022	\$4,346,409	\$5,186,178	
Non-Personnel	\$1,338,727	\$1,515,720	\$1,503,928	\$1,508,310	\$1,294,937	\$1,339,937	
Agency Billings	\$3,130,884	\$3,438,259	\$3,153,406	\$3,627,246	\$3,446,225	\$3,761,225	
Total	\$7,588,256	\$9,076,957	\$7,668,697	\$8,539,578	\$8,892,571	\$10,092,340	
FTEs		43.54		45.11	47.43	47.43	

#### PRIORITY

Citywide Element Green and Resilient

Describe how this service advances the Citywide Element:

Recycling programs lead to a more sustainable Madison through various methods of re-use and reduction of landfill waste. Recycling is also required per Madison City Ordinance 10.18, "Recyclable Waste. Every person disposing of newsprint, yard waste, office paper, directories, waste oil, magazines, tires, lead-acid batteries, appliances, televisions, computer monitors, laptop or desktop computers, CPUs, barrels and drum containers, corrugated cardboard, ferrous metal cans and containers, aluminum cans, glass bottles and jars, and HDPE and PETE plastic containers in the City of Madison shall separate such items from all other solid waste materials, shall recycle such separated items as provided herein and shall not place such separated items in containers for disposal with other refuse or garbage. (Am. by Ord. 11,170, 2-14-95; ORD-11-00043, 3-23-11; ORD-12-00085, 6-26-12) ", County Ordinance: 41.23 SEPARATION OF WASTE CONTINUED; RECYCLING. (1) On and after February 1, 1991, each municipality which desires to afford its residents, businesses, commercial, retail and industrial enterprises and governmental entities located within the municipality the opportunity to deposit in any Dane County-owned landfill any solid waste which originates in or is generated, accumulated or collected in the municipality shall first adopt and provide an effective recycling program, approved by the county board. ", and State Statue: 287.07, "Prohibitions on land disposal and incineration.

(1m) Batteries, major appliances and oil. No person may:

(a) Dispose of a lead acid battery or a major appliance in a solid waste disposal facility in this state, except that a person may dispose of a microwave oven in a solid waste disposal facility in this state if the capacitor has been removed and disposed of in accordance with s. 299.45 (7), if applicable.

(am) Burn a lead acid battery or a major appliance in a solid waste treatment facility in this state.

(b) Dispose of waste oil in a solid waste disposal facility or burn waste oil without energy recovery in a solid waste treatment facility in this state.

(2) Yard waste. Beginning on January 3, 1993, no person may dispose of yard waste in a solid waste disposal facility, except in a land spreading facility approved in accordance with ch. 289, or burn yard waste without energy recovery in a solid waste facility in this state.

(3) Waste tires. Beginning on January 1, 1995, no person may dispose of a waste tire, as defined in s. 289.55 (1) (c), in a solid waste disposal facility or burn a waste tire without energy recovery in a solid waste treatment facility in this state.

(4) General disposal restrictions. Beginning on January 1, 1995, no person may dispose of in a solid waste disposal facility, convert into fuel, or burn at a solid waste treatment facility in this state any of the following:

(a) An aluminum container.

(b)	Corrugated	paper or	other	container	board.
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- (c) Foam polystyrene packaging.
- (d) A glass container.
- (f) A magazine or other material printed on similar paper.
- (g) A newspaper or other material printed on newsprint.
- (h) Office paper.
- (i) A plastic container.
- (j) A steel container.

(k) A container for carbonated or malt beverages that is primarily made of a combination of steel and aluminum."

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Recycling Collection	35	weekly curbside collection
Leaf/Yard Waste Collection	15	spring and fall curbside collection. this represents 50% of the operation as stormwater pays the other 50%
Drop Off Sites	15	3 drop off locations for residents to bring materials
Brush Collection	25	curbside collection
Brush Processing	10	processing at the transfer station

## 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?

If the proposed budget cuts are taken, there will be significantly reduced resident access to the Drop off sites from even the reduced 2021 levels. Significantly reduced brush and yard waste collection from even the reduced 2021 levels.

#### Personnel-Permanent Positions

Tuno	Amount	Description
Are you proposing an allocation change to the FTEs for	r this service? No	

Type	runu	Amount	Description
Perm Wages			
Benefits			
Total		\$0	

no changes

Explain the assumptions behind the allocation change.

inel-Other Personnel Spendir	ng				
Are you requesting additiona	I personnel spending fo	or non-annu	alized pay? No		
Туре		Fund	Amount	Description	
Overtime					
Premium Pa	ау				
Hourly					
Total			\$0		
Explain the assumptions beh	ind the requested fund	ing.			

	oosing a change to the				
	osing a change to the				
Are you prop	No	e service's budgeted re	venue?		
- /		a decrease to the budg	eted revenue?		
	Select				
	Fund	Major	Amount	Description	
Explain the	assumptions behind t	the change to budgeted	d revenue.		
What is the	iustification behind t	he proposed change?			
what is the	justilieution benina t	ne proposed enange.			
Demonsel					
-Personnel	uesting additional no	n-personnel funding fo	r this service?		
Are you req	Select		T this service:		
	Fund	Major	Amount	Description	
Explain the	assumptions behind t	he requested funding.			
What is the	justification behind tl	he increased funding?			
	uity and Social Ju				
				social justice in the City's budg rative to ensure racial equity is	et and operations. Please respond to the included in decision-making
nowing quest			o your budget hur		menducu maceision making.
Describe how	/ Black. Indigenous.	and People of Color	(BIPOC), people liv	ving with lower incomes, and p	people who are otherwise marginalized
ecause of gen	der, age, home lang	•		•	
nswer this que	stion:				nge(s)? Please consider the following to
ne negative ef	fect isn't as bad her	e as it is elsewhere r	elated directly to t	his reduction scenario. Yardwa	nge(s)? Please consider the following to
ss used servic	es by those with lo	wer incomes. Howev	er, as stated in the	Snow and Ice proposal, the re	nge(s)? Please consider the following to ste, leaf and brush collection tend to be
ss used servic	es by those with lo	wer incomes. Howev	er, as stated in the		nge(s)? Please consider the following to
ss used servic egative impac	es by those with lov t on Snow and Ice e	wer incomes. However fforts which will mor	er, as stated in the e negatively impac	Snow and Ice proposal, the re	nge(s)? Please consider the following to ste, leaf and brush collection tend to be
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If so, please identify the respective group and recommendation.

	$\bigcirc$	No

\$1,341,000

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

\$852,030

8

Yes

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
Leaf Collection	34,515	No seasonals/hourlies to help out with Leaf Collection (this reduction includes benefits).
Drop Off Sites	210,076	No seasonals/hourlies to staff our Drop Off Sites. Reduction of 2 FTE's. (this reduction includes benefits). Drop Off Sites will only be open 2 days per week.
Brush Program	607,439	No seasonals/hourlies to help with Brush Collection. Reduction of 6 FTE's. (this reduction includes benefits). Fleet Services reduction due to equipment not being uses. Each resident will only receive 2 brush collections per year.
Total	\$852,030	

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	\$544,060	8 FTE's impacting Drop Off Sites and our Brush Program (includes benefits)
Non-Personnel	\$187,051	Seasonal/Hourllies impacting Leaf Collection, Drop Off Sites, & Brush Program (includes benefits)
Agency Billings	\$120,919	Fleet Services Equipment not being used for the Brush Program
Total	\$852,030	

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.

The City has responsibilities to collect leaves but not to the extent currently provided. While we must collect and prevent certain items from being landfilled having the drop off locations open two days per week would meet the requirement. The City is not obligated to collect brush and yardwaste from the curb per se however it can not be landfilled. The reductions of these services would represent a significant shift of the burden off the City and on to residents for lawful disposal of leaves, yardwaste and brush.

Has this reduction been proposed in prior yea	Yes	
Does the proposed reduction result in elimination	ating permanent positions?	Yes
If yes, what is the decrease in FTEs:		

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

Fleet Services, Engineering Stormwater

Describe why the proposed reduction was chosen.

If yes, which agencies:

5% reduction requirement. Some of the requirements of providing these servcies can be done in less convenient ways to our residents such as hiring private companies, renting trucks and equipment, backyard composting to the extent feasible. The large component of seasonal funding we can eliminate here reduces the overall FTE reductions which protects other services like leaf collection and snow plowing. That being said the reduction in seasonal staff will negatively impact our ability to collect leaves, especially in a timely fashion and will drive more OT. Further, the reduction in FTE will absolutely negatively impact our ability to manage snow and ice and will drive additional OT and staff burnout. Lastly, the reduction in FTE will likely mean we will need to consider pulling back on our annual 5,700 hours charged to the UFSC for assisting the arborists with brush chipping and hauling.

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?

Very noticeable. Much less convenient. Brush likely will collect for a month or more at the curb before collection, drop off locations will likely have very long lines during limited open hours none of which will include weekends or evenings. Snow and leaf collection reductions will also be very noticeable due to the reduction in FTE's. More OT will likely be required during peak leaf collection and snow events greatly offsetting any budget gains from reducing FTE count here. Residents will likely find it difficult to comply with state law forbidding yardwaste and brush from being landfilled and will find private options costly. The two days Sycamore and Badger are open will be staggered, for example one site open M,TH and the other T,F.

### 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
Streets Div Trainee	49000	Total cost is \$89,000. Propose to include \$40,000 of current seasonal budget to offset total cost. This funds two positions making current seasonal wage but with year round employment and access to Clty benefits. Would have access to full training to step into SMOI positions fully trained as openings become available and training requirements are satisfied.
Total	49.000	

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	89,000	Total of \$89k offset by \$40k of current seasonal dollars
Non-Personnel	0	
Agency Billings	0	
Total	89,000	

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.

\$49k new funding, \$40k allocated from current seasonal dollars.

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.

I would expect as this program works we may look to increase to a reasonable extent over time.

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

If yes, which agencies? HR workload would be reduced minimally w fewer seasonal hires

Describe why the proposed increase is critical.

We are hiring less qualified people at full wages and benefits resulting in lost time for even basic skills training. We are non competitive in the entry level job market, we struggle to attract women and people of color. This follows in the successful footsteps of the Parksworker position I\we implmented in Parks.

V2 062821

## Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

#### SELECT YOUR AGENCY'S SERVICE:

Roadside Cleanup

## SERVICE NUMBER:

446

## SERVICE DESCRIPTION:

This service is responsible for the removal of noxious weeds, stump removal, and the eradication of graffiti. The goal of this service is to improve aesthetics and community safety in the City.

## Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bud	Budget by Fund						
	General-Net	\$451,519	\$364,133	\$499,897	\$425,614	\$1,165,459	\$406,249
	Other-Expenditures	\$1,827	\$0	\$991,374	\$1,288,017	\$0	\$1,287,535
Tota	1	\$453,346	\$364,133	\$1,491,271	\$1,713,631	\$1,165,459	\$1,693,784
Bud	lget by Major						
	Revenue	(\$772,279)	(\$5,000)	(\$11,440)	(\$5,000)	(\$5,000)	(\$5,000)
	Personnel	\$879,532	\$315,094	\$1,102,320	\$1,397,675	\$1,120,873	\$1,349,198
	Non-Personnel	\$82,808	\$1,000	\$78,278	\$16,100	\$1,100	\$76,100
	Agency Billings	\$263,284	\$53,039	\$322,113	\$304,856	\$48,486	\$273,486
Tot	al	\$453,346	\$364,133	\$1,491,271	\$1,713,631	\$1,165,459	\$1,693,784
	FTEs		18.50		16.58	16.06	16.06

### PRIORITY

Citywide Element Culture and Character

Describe how this service advances the Citywide Element:

Streets Division utilizes the service of roadside clean-up to perform the following tasks: removal of noxious weeds and stumps, and the eradication of graffiti. These services fit many Citywide Elements as noxious weeds can cause health issues, removal of stumps ensures Madison's tree canopy remains healthy creating a green & resilient city, and eradication of graffiti can serve to attract new employers to an area supporting the neighborhood's economy, however, Streets will focus on how all of these vitally support Madison's culture and character. Per Imagine Madison, "Public spaces knit a community together and come in many forms, including parks, streets, sidewalks, and just about any public space where people interact. They also often include a range of facilities, such as community centers, libraries, and schools. Vibrant, engaging places can be one of the community's most valuable assets. Poorly designed and uninviting spaces often go unused, or are misused, deaden the surrounding area, and can be a drain on City resources."(pg.79) Maintaining a proactive approach to these services supports the beautiful aesthetics of our city and ensures that strategy number three of the Culture and Character element is maintained, "Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups." (pg.79).

### ACTIVITIES PERFORMED BY THIS SERVICE

% of Effort	Description
50	Remove weeds in violation of Madison General Ordinance, 23.29, and Section 66.0517(3)(a) of the Wisconsin Statute
50	Removal of graffiti from city, utility, & railroad property
	50

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

No Changes

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

The FTE's represented in this service are overstated by 10.01 FTE's that should be part of the UFSC. An adjustment should be made as follows:

\$206,681								
	\$206,681 for Benefits							
Personnel-Per	manent Positions							
Are you j	Are you proposing an allocation change to the FTEs for this service? No							
	Туре	Fund	Amo	unt Description				
	Perm Wages	l unu	Aino					
	Benefits							
	Total		\$0					
Explain th	ne assumptions behind the	e allocation change.	ψŪ					
1441 1 * 1	ha ta atti atti a babta daba							
what is tr	he justification behind the	allocation change?						
	er Personnel Spending							
Are you re	equesting additional perso	onnel spending for non	-annualized pay?	No				
	Туре	Fund	Amou	unt Description				
	Overtime							
	Premium Pay							
	Hourly							
	Total		\$0					
Explain th	ne assumptions behind th	e requested funding.						
Revenue Are you p	proposing a change to the	e service's budgeted rev	enue?					
Are you p	No proposing an increase or a Select	a decrease to the budge	eted revenue?					
Are you p	proposing an increase or a	a decrease to the budge Major	eted revenue? Amount	Description				
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Explain t What is Non-Personnel Are you Explain t	proposing an increase or a Select Fund the assumptions behind th the justification behind th requesting additional nor No Fund	Major he change to budgeted he proposed change? h-personnel funding for Major he requested funding.	Amount revenue.					

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the

following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

No service level reductions proposed here. Further reduction in graffitti removal would have a negative impact on certain areas of our City much more than others. Also, if stumps are not removed in a timely fashion trees and the resulting canopy can't be replaced. Without the City's efforts to create a viable urban forest many of the areas of the City where BIPOC people tend to live will suffer significant canopy loss over time as private tree canopy is less in these areas.

<ul> <li>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?</li> <li>b. What information or data do you have about how this service is accessed by or affects</li> </ul>	
BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their	
perspectives directly and, if so, how have you incorporated their feedback?	
c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	
d. Does the proposed budget, or budget change from 2021, potentially harm specific	
populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.	
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	
2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or	initiatives that connect community need
with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC	, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

## Part 3: Proposed Budget Reduction

2. Is

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.

City is not mandated to grub stumps or clean grafitti. Perhaps volunteer organizations could clean grafitti.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

No

⊖ Yes

\$1,341,000

\$0

No

No

in FTEs:				
Does the proposed reduction impact other	agencies (i.e. Fleet Services)?		No	
If yes, which agencies:				
Describe why the proposed reduction was o	hosen.			
Explain the impacts of the proposed reduct How can impacts of this reduction be mitiga	on on the end user of the service. Summarize these i ted?	mpacts in the context of the	questions asked	in Part 2 of this form.

#### 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.

V2 062821

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

If yes, which agencies?

Describe why the proposed increase is critical.

## Service Budget Proposal

## **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Streets

### SELECT YOUR AGENCY'S SERVICE:

Snow & Ice Control

### SERVICE NUMBER:

443

## SERVICE DESCRIPTION:

This service is responsible for the removal of snow and ice from all City streets and bicycle paths. The goal of the service is to maintain the desired response times for salting, sanding, and snow plowing through the Streets Division's use of 90 pieces of equipment and private contractors. This service provides community safety on the City's roadways and paths. The service budget funds staffing, contractors, supplies, and equipment costs for 5.5 general plow snow events of 3 inches or more.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bud	Budget by Fund						
	General-Net	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,993	\$6,651,873	\$6,651,873
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	al	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,993	\$6,651,873	\$6,651,873
Bud	dget by Major						
	Revenue	(\$6,941)	\$0	(\$11,224)	\$0	\$0	\$0
	Personnel	\$3,581,763	\$3,396,180	\$3,161,252	\$3,141,456	\$3,142,977	\$3,142,977
	Non-Personnel	\$1,471,115	\$1,777,950	\$1,591,283	\$1,788,100	\$1,802,778	\$1,802,778
	Agency Billings	\$1,546,645	\$1,403,592	\$1,698,412	\$1,792,437	\$1,706,118	\$1,706,118
Tot	al	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,993	\$6,651,873	\$6,651,873
	FTEs		34.41		33.81	34.33	34.33

#### PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

Per Imagine Madison, "Madison provides many non-emergency services to its residents, workers, and visitors. These services range from building permits to trash collection to snowplowing. Some of the City's most essential services often do not receive as much attention as policing or fire protection, but end up representing the majority of interactions between the City and its customers."(pg.111) This essential city service ensures roads are safe during the winter months for commuters, pedestrians, bikers, visitors, buses, and first responders. This service also indirectly conveys to residents the importance of their safety to the government and how the government works to ensure they are safe outside of emergency services.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Plowing and Spreading	95	plowing streets, salting, sanding, brining
Crosswalks	2.5	clearing crosswalks, sidewalks, handicap accessible areas
Sand Barrels	2.5	placing sand strategically around the City for residents. Sand is placed in piles at parks and in sand barrels at intersections throughout the City.
SERVICE BUDGET CHANGES		
Service Impact		
What is the proposed change to	the service's budget from cost to continue to ag	ency request? no changes
What are the service level impac	ts of the proposed funding changes?	

		ter , we would likely h	ave to delay implem	to manage snow and Ice as ALL STREETS employees take part in our mployees who would be required to work the new winter night shift to enting this shift. More OT will be needed as we spread the same M-F 7a-3p is still largely voluntary, employee burnout and reduced
Personnel-Perman	ent Positions			
Are you prop	osing an allocation chang	e to the FTEs for this	service? No	
	<i>Type</i> Perm Wages	Fund	Amount	Description
	Benefits			
Explain the ass	Total sumptions behind the alloca	tion change.	\$0	
What is the jus	stification behind the alloca	tion change?		
Personnel-Other Per			N	
Are you reque	sting additional personnel s	pending for non-annua	alized pay? No	
	<i>Type</i> Overtime	Fund	Amount	Description
	Premium Pay			
	Hourly			
	Total		\$0	
Explain the ass	sumptions behind the reque	ested funding.		
Revenue Are you propo	osing a change to the service No osing an increase or a decrea			
Are you propo	Select			
Are you propo	Select Fund	Major	Amount	Description
Are you propo		Major	Amount	Description
				Description
	Fund			Description
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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:

We are anticipating lesser service being provided in Leaf collection and snow plowing based on FTE reductions. While we will use OT to handle the most urgent situations the service level will be reduced based on cuts elsewhere. As with most of our services it is likely to be felt most in parts of our city that need our services the most. Bus stops, bike facilities and sidewalks will take longer to clear and be cleared less well as snow packs down to ice after not being cleared in a timely fashion.

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

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

⊖ Yes

\$1,341,000

\$0

🔘 No

If so, please identify the respective group and recommendation.

### Part 3: Proposed Budget Reduction

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

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

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

Activity	\$Amount	Description
		*Plowing/Spreading response time will take longer due to less people available to fill shifts. There are no FTE's listed as the financial impact, however, losing 12 FTE's across all of our operational services will affect our winter operations *Bus Stops will take longer to clear *Crosswalks will take longer to clear *Alleys will take longer to clear
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	

	d in prior years? It in eliminating perma decrease bact other agencies (i.e. crease creas	nent positions? Fleet Services)? FTE's in the 5% reduction s n in FTE increases the likeli eneral Plows. d user of the service. Sumn get staff to volunteer and ir alley and carriage lane plov facilities. We will also likely est in their 2022 budget cies will be required to c ify a critical need. Agenci s should not include Tow	hood that we will con narize these impacts i n some cases be comp wing to allow Streets have to delay the im request. Please inclu hoose one to be pre es should first consi	ne up short of volunteer n the context of the que pelled to work snow and employees to focus on ro plementation of the win ude the request in the esented for considerat ider reallocating base re ests in this section.	o o e events outside of rs needed to prope estions asked in Par d ice overtime. Stre roads and our ever nter overnight shift e most relevant set tion for the Execu resources within	erly work the rt 2 of this for eets is increasing if FTE ervice. If etive Budget. and among
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nultiple supplemental request equests should only be submi ervices before proposing budg what is the proposed funding increase to this service. List char Activity Total	s are submitted, agen itted if agencies ident get increases. Agencie increase? Explain how	cies will be required to c ify a critical need. Agenci s should not include Tow	hoose one to be pre es should first consi	esented for considerat ider reallocating base ests in this section.	tion for the Execu resources within	itive Budget and among
Total	anges by service activ		ctivities and the lev	el ol sel vice as a l'esul		
Total	ć Amerunt		Deser	intica		
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xplain the changes by major e		hat your agency would i	mplement as a resu	It of the funding increa	ease to this service	e.
Name	\$Amount		Descr	iption		
Personnel				-		
Non-Personnel						
Agency Billings						
	0					
lotai	, ,					
low will this increase be funde unding source(s). Follow up w			nd, Enterprise Fund	l, Grant Fund, etc.)? Pl	lease list the mos	st applicable
What are the implications of the ersonnel would be needed to			entify if this increas	e is ongoing and if add	ditional increases	s to funding
Does the proposed increase af						

If yes, which agencies?

Describe why the proposed increase is critical.

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## Service Budget Proposal

## **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Streets

## SELECT YOUR AGENCY'S SERVICE:

Solid Waste Management

## SERVICE NUMBER:

441

## SERVICE DESCRIPTION:

This service is responsible for the collection and disposal of solid waste materials. The goal of this service is to collect all City refuse in accordance with the scheduled pick-up days throughout the City.

### Part 1: Base Budget Proposal

## BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bud	lget by Fund						
	General-Net	\$9,548,769	\$9,288,865	\$9,902,536	\$9,833,453	\$10,046,300	\$10,046,300
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Toto	1	\$9,548,769	\$9,288,865	\$9,902,536	\$9,833,453	\$10,046,300	\$10,046,300
Bud	lget by Major						
	Revenue	(\$328,451)	(\$340,000)	(\$386,607)	(\$340,000)	(\$340,000)	(\$340,000)
	Personnel	\$4,358,236	\$4,085,166	\$4,453,623	\$4,334,297	\$4,568,610	\$4,568,610
	Non-Personnel	\$3,161,286	\$3,253,920	\$3,361,749	\$3,136,275	\$3,242,836	\$3,242,836
	Agency Billings	\$2,357,698	\$2,289,779	\$2,473,772	\$2,702,881	\$2,574,854	\$2,574,854
Tot	al	\$9,548,769	\$9,288,865	\$9,902,536	\$9,833,453	\$10,046,300	\$10,046,300
	FTEs		46.85		51.44	51.07	51.07

## PRIORITY

Citywide Element Culture and Character

Describe how this service advances the Citywide Element:

Streets Division utilizes the service of solid waste management to perform the following tasks: solid waste collection, transfer station operations, transfer station hauling, and large item collection. These services not only support the cleanliness and safety of Madison, but vitally protect the culture and character of Madison. Per Imagine Madison, "Sense of place" refers to people's perceptions, attitudes and emotions about a place. It is influenced by the natural and built environments and peoples' interactions with them. Madison is a community that values its many special places, neighborhoods, and districts. They provide a wide range of opportunities for people to live, work, and play and offer something for everyone. While each of these unique places is important and should be supported, the key is what they contribute to the culture and character of the whole of the community." (pg.73). To ensure residents and visitors establish a positive "sense of place" it is important the Streets Division continues to manage Madison's solid waste in a timely, efficient, and predictable manor.

#### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Solid Waste Collection	75	Weekly Refuse Routes
Transfer Station Operations	5	Sort refuse for hauling to the appropriate loacation
Transfer Station Hauling	5	Remove refuse from the transfer station and bringing it to the appropriate final destination
Large Item Collection	15	Collecting large items from the curbside to be disposed of properly

Insert item

## SERVICE BUDGET CHANGES

Service Impact

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

no changes

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inel-Permanent Po	sitions				
re you proposing a	an allocation chan	ge to the FTEs for	this service? No	~	
Туре		Fund	Amount	Description	
	n Wages				
Bene	efits				
Tota	ıl		\$0		
xplain the assumption	ons behind the alloc	ation change.	ΨŬ		
Vhat is the justification	on behind the alloca	ation change?			
		ation onanger			
nal Othar Darcannal	Coording				
nel-Other Personnel are you requesting ac		spending for non-ar	nnualized pay? No	~	
<i>Type</i> Over	? rtime	Fund	Amount	Description	
	nium Pay				
Hour					
Total			\$0		
xplain the assumption		lested funding.	ŲΟ		
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#### 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:

Parts of the City with high rental percentages use a disproportionately high amount of trash and Large Item Collection services. Any reductions will be felt in those areas most directly. We will likely pull staff off of other work to try to maintain service levels as best we can in these geographic areas.

<ul> <li>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?</li> <li>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?</li> <li>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?</li> <li>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.</li> <li>e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?</li> </ul>		
2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC		d
If so, please identify the respective group and recommendation.		
Part 3: Proposed Budget Reduction		
What is 5% of the agency's net budget?	\$1,341,000	
What is the proposed reduction to this service's budget?	\$108,000	

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
Seasonal/Hourly Employees	/	No Seasonal/Hourly staffing for solid waste including refuse collection, large items, and transfer station scale house (this reduction includes benefits).
Insert item		
Total	\$108,000	

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	\$108,000	Seasonal/Hourly staffing
Agency Billings		
Total	\$108,000	

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.

Solid Waste Must be collected either by the City or a private hauler. Large Items do not have to be collected curbside.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease

Yes

No

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in I	FTEs:
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Does the proposed reduction impact other agencies (i.e. Fleet Services)?	No	v
bees the proposed reduction impact other decrees (i.e. receivees).	INO	¥

If yes, which agencies:

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Describe why the proposed reduction was chosen.

Eliminating seasonal funding in order to better protect our ability to manage snow and ice.

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?

FTE staff will be pulled from other services such as mowing and street repair to assist with rearload trash collection. Less FTE staff will be available to assist Forestry driving brush trucks.

### Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Insert item		
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, Select... Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

## Service Budget Proposal

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### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Streets

### SELECT YOUR AGENCY'S SERVICE:

Street Repair & Maintenance

## SERVICE NUMBER:

445

## SERVICE DESCRIPTION:

This service is responsible for routine street maintenance such as filling of potholes, replacing damaged pavement, and sealing cracks. The goal of this service is to provide safe roadways for commuters in the City and to extend the useful lives of the roadways.

## Part 1: Base Budget Proposal

## **BUDGET INFORMATION**

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget	t by Fund						
Ge	eneral-Net	\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659	\$1,984,131	\$1,984,131
Ot	her-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659	\$1,984,131	\$1,984,131
Budget	t by Major						
Rev	venue	(\$156,313)	\$0	(\$143,594)	\$0	\$0	\$0
Pei	rsonnel	\$1,062,737	\$1,240,316	\$1,018,673	\$1,313,043	\$1,279,516	\$1,279,516
No	on-Personnel	\$291,230	\$184,805	\$237,142	\$109,005	\$109,005	\$109,005
Ag	ency Billings	\$540,383	\$538,843	\$592,144	\$623,611	\$595,610	\$595,610
Total		\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659	\$1,984,131	\$1,984,131
FTI	Es		13.86		14.80	14.41	14.41

## PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Per Strategy 1 listed in Imagine Madison, "Improve transit service, especially to peripheral employment and residential locations, with a focus on reducing the travel time for transit dependent populations." (pg.30) street repair and maintenance is vital to decreases in travel time and road safety. Without properly maintained streets not only will individual resident and visitor travel times be negatively impacted, bus travel and emergency response times will also be negatively impacted.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Potholes, repairing spawled\spider web pavement	95	filling problematic potholes to maintain roadways as well as create safe roads for transportation
Sealcoating/Chip Sealing	5	Sealcoating unimproved streets on a rotation of 7-10 years, in order to maintain roadways as well as create safe roads for transportation
Insert item		
SERVICE BUDGET CHANGES Service Impact		
SERVICE BUDGET CHANGES	s budget from cost to continue to ag	ency request?
SERVICE BUDGET CHANGES Service Impact		ency request? no changes

Amount

Personnel-Permanent Positions

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

E	<b>C</b> 1							
	Benefits							
	<i>Total</i> options behind the alloca		\$0	)				
hat is the justifi	cation behind the alloca	ition change?						
el-Other Persor								
re you requestin	ng additional personnel s	spending for non-	-annualized pa	IV? NO	~			
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	Premium Pay							
	lourly							
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	nptions behind the requ	ested funding.	\$0	)				
/hat is the justifi	ication behind the increa	ased funding?						
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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:

Those who can least afford to fix tire and other car damage caused by rough roads and potholes will be hurt most by this reduction. Further the reduced FTE count will negatively effect our ability to plow snow and very noticeably for bus stops, sidewalks and bike facilities.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit			
from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?			
b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise			
marginalized (because of disability, age, gender, etc.)? Have you asked for their			
perspectives directly and, if so, how have you incorporated their feedback?			
c. List any community partners and other City agencies who are affected by, care about,			
or already working on issues related to this service. Have you asked for their			
perspectives directly and, if so, how have you incorporated their feedback?			
d. Does the proposed budget, or budget change from 2021, potentially harm specific			
populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.			
e. How will you continue to communicate with your stakeholders (from 1b and 1c above)			
in this process?			
2. Is the proposed budget or budget change related to a recommendation from any of the City's teams o with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WI			ed
	⊖ Yes	💿 No	
If so, please identify the respective group and recommendation.			
rt 3: Proposed Budget Reduction			
What is 5% of the agency's net budget?	\$1,341,000		
What is the proposed reduction to this service's budget?	\$295,369		
Explain how you would change the activities and the level of service as a result of implementing the funding decre			
activity identified above. Add a separate line for each reduction.	ease to this service	e. List changes by service	

Activity	\$Amount	Description
Pothole Patrol	295,369	3 FTE's will be removed from our pothole program (this reduction includes benefits)
		No Seasonal/Hourly staffing for street repair (this reduction includes benefits). Without the FTE's, the equipment will go unused.
Insert item		
Total	\$295,369	

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	\$207,074	3 FTE's (includes benefits)
Non-Personnel	\$27,835	Seasonal/Hourly Staffing (includes benefits)
Agency Billings	\$60,460	Fleet Services
Total	\$295,369	

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.

City must maintain safe roadways. We would still have staff to fill the worst of potholes and would focus on Streets with highest speeds and traffic volumes. Very little pothole or street repair would occur on residential and collector streets.

Yes

Yes

¥

~

3

Has this reduction been proposed in prior years?	

Part 3:

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)?

Fleet Services, Engineering (Major road reconstruction)

If yes, which agencies:

Describe why the proposed reduction was chosen.

Required 5% budget cut. City is not obligated to provide this service at its current level. The service is not eliminated but rather greatly reduced. Service reductions could be mitigated by increased capital spending on major road reconstruction.

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?

A lot more potholes leading to more repairs on city and resident vehicles. Road ways will degrade faster, we will be pushed to work outside of the lowered service level. Additional Capital budget resources could be redirected to major road reconstruction.

### Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Insert item		
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, Select...

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

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## Service Budget Proposal

### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Streets

### SELECT YOUR AGENCY'S SERVICE:

Street Sweeping

### SERVICE NUMBER:

444

## SERVICE DESCRIPTION:

This service is responsible for removing leaves, refuse, and other debris from the City's streets by using the Streets Division's ten street sweepers. The goal of this service is to maintain a healthy environment for City stakeholders by minimizing the amount of pollutants entering the lakes and waterways. The Stormwater Utility funds the majority of the equipment and personnel costs associated with this service.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$366,918	\$138,576	\$295,588	\$246,624	\$117,813	\$117,813
Other-Expenditures	\$0	\$2,194,041	\$6,736	\$3,049,386	\$1,783,387	\$2,458,327
Total	\$366,918	\$2,332,617	\$302,324	\$3,296,010	\$1,901,200	\$2,576,140
Budget by Major	Budget by Major					
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$252,989	\$1,632,249	\$189,255	\$2,662,457	\$763,920	\$1,727,075
Non-Personnel	\$10,818	\$164,820	\$308	\$256,900	\$256,900	\$247,250
Agency Billings	\$103,110	\$535,548	\$112,761	\$376,653	\$880,380	\$601,815
Total	\$366,918	\$2,332,617	\$302,324	\$3,296,010	\$1,901,200	\$2,576,140
FTEs		0.00		30.26	7.25	7.25

### PRIORITY

Citywide Element Green and Resilient

Describe how this service advances the Citywide Element:

Per Imagine Madison's Comprehensive Plan as defined in Strategy 2 under the citywide element of Green and Resilient, "b. Leaf Collection Leaves are a major threat to surface water quality in Madison. Leaves, like all living things, contain phosphorus. Leaves that fall or are swept into the streets are picked up by storm water and carry phosphorus directly to lakes and streams. The overabundance of phosphorus supports the growth of algae, which harms fish and other native aquatic organisms. The City should increase the frequency and efficiency of leaf collection and street sweeping to reduce the amount of phosphorus runoff into local waterways." (pg.89)

Activity	% of Effort	Description
Hand Sweeping	100	hand sweeping removes excess sand, salt, debris, an leaves from medians preventing these contaminates from entering the water supply.
SERVICE BUDGET CHANGES		
	e to the service's budget from cost to continue to age	ency request? no changes
What are the service level im	pacts of the proposed funding changes?	
If the proposed budget cuts a	are taken, medians will be cleaned\swept 1x per yea	r versus currently 3x per year.
Personnel-Permanent Positions		
Are you proposing an alloc	ation change to the FTEs for this service? No	
Туре	Fund Amount	Description

	Perm Wages				
	Benefits				
	Total		\$0		
Explain the ass	sumptions behind the all	ocation change.			
What is the jus	stification behind the allo	cation change?			
onnel-Other Per	sonnel Spending				
	sting additional personne	el spending for non-a	annualized pay?	No	
	Tuno	Fund	4		Description
	<i>Type</i> Overtime	Fund	Amo	um	Description
	Premium Pay				
	Hourly				
	Total		\$0		
Explain the as	sumptions behind the rea	quested funding.			
What is the ju	stification behind the inc	reased funding?			
	Select Fund	Major	Amount		Description
Explain the a	ssumptions behind the cl	nange to budgeted r	evenue.		
What is the ju	ustification behind the pr	oposed change?			
-Personnel					
Are you requ	esting additional non-per	sonnel funding for t	his service?		
	No Fund	Major	Amount	Descr	ription
Explain the as	ssumptions behind the re	quested funding.			
What is the ju	ustification behind the ind	creased funding?			
What is the ju	ustification behind the ind	creased funding?			
What is the ju	ustification behind the ind	creased funding?			
What is the ju	ustification behind the ind	creased funding?			
2: Racial Equi	ity and Social Justice	2			
2: Racial Equi	ity and Social Justice	a ate and prioritize ro			iustice in the City's budget and operations. Please respond to ensure racial equity is included in decision-making.
2: Racial Equi	ity and Social Justice	a ate and prioritize ro			iustice in the City's budget and operations. Please respond to ensure racial equity is included in decision-making.
2: Racial Equi	<b>ity and Social Justice</b> ang our efforts to articule ons and incorporate the	e ate and prioritize re ese responses into p	our budget no	nrative t	

Anywhere in the City with hardscape medians and roadside shoulders that accumulate debris will become unsightly and unkept. Excess debris from dirt, leaves, tires, parts of cars will sit out much longer.

	from the proposed	I budget or budget chang	tly benefits, and who does not benefit ge from 2021. Are there any opportunities riers, or more equitably distribute services?		
	b. What information BIPOC populations marginalized (beca perspectives direc				
	c. List any communit or already working perspectives direc				
	d. Does the proposed populations or cor considered an "act				
	e. How will you conti in this process?	nue to communicate wit	h your stakeholders (from 1b and 1c above)		
	tunities to advance racial	-	mmendation from any of the City's teams o cial justice (e.g., NRTs, RESJI, LCET, MAC, Wi nd recommendation.		
Part 3: Propo	sed Budget Reductior				
		-			
What is 5% of the agency's net budget?				\$1,341,000	
What is the	What is the proposed reduction to this service's budget?			\$83,921	
	you would change the activ tified above. Add a separate		e as a result of implementing the funding decre	ase to this service	e. List changes by service
	Activity	\$Amount	Descript	ion	
		83,921			
Median Cle	aning				
L			Median cleanup performed only once per ye	ar. Reduce by 1 FT	E (this reduction

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

\$83,921

Name	\$ Amount	Description
Personnel	\$64,956	1 FTE (includes benefits)
Non-Personnel		
Agency Billings	\$18,965	Fleet Services
Total	\$83,921	

includes benefits). Fleet Services reduction.

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, reducing this service to once per year will put it more in line w the county and state service levels. Excess debris from dirt, leaves, tires, car parts etc will sit out much longer.

No

Yes

Yes

1

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)?

Total

If yes, which agencies: Fleet Services

Describe why the proposed reduction was chosen.

5% budget reduction requirement, this is not a service the City must provide at its current 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?

Volunteer groups clean up medians?

### Section 4: Optional Supplemental Request

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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, Select... Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

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