Traffic Engineering

Function: Transportation

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	6,474,719	6,907,718	6,752,286	8,345,220	8,593,516	8,593,516
Other Grants	29,604	81,816	50,809	99,540	26,848	26,848
TOTAL	\$ 6,504,324	\$ 6,989,534	\$ 6,803,095	\$ 8,444,760	\$ 8,620,364	\$ 8,620,364
Agency Budget by Service						
	2010 4 -1	2020 4 4	2020 4 -+	2024 4 4 - 4 - 4	2022 020	2022 5
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Signing	2019 Actual 1,122,305	2020 Adopted 1,114,472	2020 Actual 1,194,404	2021 Adopted 1,106,582	2022 C2C 1,187,465	2022 Request 1,197,365
Signing Streetlighting						· · ·
0 0	1,122,305	1,114,472	1,194,404	1,106,582	1,187,465	1,197,365
Streetlighting	1,122,305 1,760,382	1,114,472 1,729,547	1,194,404 1,788,978	1,106,582 1,864,765	1,187,465 1,886,570	1,197,365 1,823,680

TOTAL	\$ 6,504,324	\$ 6,989,534 \$	6,803,095 \$	\$ 8,444,760 \$	8,620,364 \$	8,620,364
Bicycle & Pedestrian Services	368,004	433,701	410,028	1,078,135	1,152,898	1,183,076
Services	1,269,077	1,365,827	1,399,939	1,496,689	1,448,052	1,453,751
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Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(403,227)	(531,900)	(496,095)	(522,200)	(522,200)	(521,200)
Charges For Services	(249,820)	(257,960)	(261,280)	(265,960)	(265,960)	(230,253)
Misc Revenue	(346,320)	(360,000)	(360,606)	(360,000)	(360,000)	(370,000)
Transfer In	(53,654)	(55,000)	(61,769)	-	-	-
TOTAL	\$ (1,053,021)	\$ (1,204,860)	\$ (1,179,751)	\$ (1,148,160) \$	(1,148,160)	\$ (1,121,453)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	4,238,915	4,533,204	4,582,197	5,206,769	5,300,481	5,356,867
Benefits	1,337,869	1,398,490	1,450,990	1,522,572	1,515,039	1,529,225
Supplies	308,879	330,137	300,430	339,889	339,889	326,052
Purchased Services	1,829,594	1,922,140	1,950,306	2,465,431	2,491,895	2,409,398
Inter Depart Charges	386,054	522,469	273,398	755,020	817,981	817,981
Inter Depart Billing	(549,413)	(530 <i>,</i> 545)	(584,550)	(715,261)	(715,261)	(716,610)
Transfer Out	5,448	18,500	10,075	18,500	18,500	18,905
TOTAL	\$ 7,557,345	\$ 8,194,394	\$ 7,982,846	\$ 9,592,919	9,768,524	\$ 9,741,817

Traffic Engineering Division



Yang Tao, PhD, PE, City Traffic Engineer

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Date: July 09, 2021

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2022 Operating Budget

Major Goals

Improving public safety, mobility, transportation equity and suitability in the city are the high level goals across the many services that Traffic Engineering (TE) provides. Specifically, our 2022 goals for each of the seven services are as follows:

- 1. **Bicycle and Pedestrian Services**: Manage Pedestrian Bicycle infrastructure improvements and education and crossing guard programs to promote public safety and promote a more environmental friendly form of transportation,
- 2. **Communications**: Install, repair, calibrate, modify and test two-way emergency radios and associated electronic equipment for Madison's first responder agencies, other city agencies, and other municipalities in Dane County to promote crucial emergency and non-emergency communication,
- 3. **Pavement Markings**: Maintain and repair citywide pavement markings to promote traffic safety and efficient roadway and path operation,
- 4. **Services**: Provide overall leadership for traffic safety programs, assist on the overall transportation and traffic planning, design and transportation engineering for the City and its neighborhoods, and implement Vision Zero Action Plan strategies to eliminate serious and fatal crashes.
- 5. **Signals**: Maintain and repair the City's growing number of traffic signals, traffic cameras, rectangular rapid flashing beacons (RRFBs), driver feedback signs (DFBs) and other devices to promote public safety; Maintain and repair the City's fiber optic infrastructure (200 miles) to provide City and private data and vital telecommunication needs,
- 6. **Signing**: Maintain and repair citywide traffic signs to promote traffic safety and efficient roadway and path operation,
- 7. **Streetlighting**: Maintain and repair the City's growing number of streetlights to promote public safety and reduce energy consumption.

COVID Recovery

Traffic Engineering has worked hard to adapt to the changes brought about by this difficult situation and will continue to adapt as the situation evolves. Our budget proposal aids the city's COVID recovery effort in the following ways:

1. Shared Streets and Slow Streets: TE and other City agency staff have worked with neighborhoods to restricted traffic on certain streets to promote safer places to walk and bike. TE has purchased some additional barricades and signage to facilitate this program. In 2021, this program is transitioning to a

program that will pilot infrastructure changes before permanent changes are made. The program will increase neighborhood engagement and focus on underserved neighborhoods. This budget proposal enables staff to continue to build on the success of the program and build a Slow Streets program in the future years.

- 2. Streateries: TE and other City agency staff have worked with downtown restaurants to enable them to close streets to allow additional outdoor dining at many locations to help economically stressed restaurants. TE will continue to commit resources to facilitate the recovery efforts of the community.
- 3. Traffic signal adjustment: Staff have adjusted signals and added signage so that pedestrians no longer have touch the buttons at a signals to cross the street to create more friendly environment for pedestrians. Also, staff has adjusted signal timing to adapt to changing traffic patterns due to the pandemic. Many of the changes will be kept for as long as possible or made permanent.
- 4. Safety Supplies: TE has purchased PPEs and clean supplies to help keep protect its employees.
- 5. TE has been collaborating with other city agencies on other programs and infrastructure projects to build back better. This budget proposal ensures that we can keep doing that.

2022 Request & Equity

TE strives to promote equity internally and externally.

When hiring, TE works with Civil Rights and uses the equitable hiring tool to help our agency become a more diverse workplace. TE has had some success with attracting a more diverse pool of candidates through actively reaching out to minority professional groups and expanding the places it advertises job openings.

Externally, before making any significant changes (new traffic patterns or configurations, new development) staff meet with various alders, neighborhood groups and businesses to gain input. In addition, TE staff actively work on community engagement with the NRT and attend neighborhood activities to make public aware of the services we provide and gain input on traffic problems affecting neighborhoods. This input is valuable in the agency's decision making process. As a part of our Vision Zero and Complete Green Streets projects a targeted engagement process called Let's Talk Streets is ongoing. TE provides Ped Bike safety classes to promote bike safety in schools and communities in neighborhoods throughout the City. Staff work closely with NRT to provide opportunities in collaboration with NRTs. TE also includes equity as part of the consideration when prioritizing projects and resources.

2022 Request & Sustainability

Traffic Engineering strives to effectively manage and operate the City's traffic system in ways to promote efficient roadway utilization and reduce traffic congestion and the associated pollution and fossil fuel consumption. We also focus on getting most of the existing infrastructure to reduce the need for roadway expansion.

We also employ advanced technologies such as centralized signal management system, adaptive traffic signals, connected vehicles and other smart city strategies to promote efficient and more sustainable traffic network. Our Smart City initiative has been recognized nationally.

TE maintains tens of thousands of electronics citywide and is looking ways to reduce our energy consumption, including the utilization of LED traffic signals, LED streetlights, solar powered products, and various operating strategies.

Traffic Engineering manages pedestrian and bicycle infrastructure improvements as well as education and

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encouragement programs to promote public safety a more environmentally friendly form of transportation which reduces pollution and fuel use and reduces traffic congestion by decreasing the number of motorized vehicles on the road. We are also actively supporting Metro Transit initiatives to encourage more transit use in the City.

In addition, Traffic Engineering is collaborating with other agencies on a better transportation demand management program, to reduce the region's overall reliance on single occupancy vehicles while continuing to accommodate the region's rapid growth.

Major Changes in 2022 Operating Request

TE has two major changes to our 2022 Operating request:

- 1. Reduction in electrical expenses (\$120,000). TE is in the process of installing energy efficient LED streetlights and anticipated a significant savings it electrical usage generating savings.
- 2. A supplemental request for position changes, to help the agency to more proactively address the needs of a growing community and promote greater public safety with a stronger focus on equity and engagement.

Summary of Reductions

Our proposal includes six service reductions aimed at achieving an overall 5% savings target. Fully aware of the City's financial situation, we have to make some difficult choices to reduce our operating cost and help meet the City's cost saving goal.

- Reduce electricity expenses (save \$120,000) due to energy savings as result of the citywide installation on new energy efficient LED streetlighting. This saving is already include in the agency's cost to continue budget.
- 2. Eliminate the printing of paper Bicycle maps (\$3,800 savings). Staff annually distribute paper bike maps to the public, bike shops, and community groups. It is costly and time consuming for City staff to update/format the bike map for printing and staff would continue to maintain an interactive bike map on TE's web page.
- 3. Increase employee payroll hours charged to Capital projects reducing TE operating payroll costs (\$60,000). TE has reviewed hours charged by employees to projects and believe employees are not charging the total actual hours worked on these projects. Supervisory Staff will regularly review employee hours charged to projects to make certain projects are accurate and projects are charged for all actual project work completed.
- 4. Leave a Communication Tech 1 position vacant in 2022 (\$75,091 savings). Due to system upgrades and the reliability of the radio system, we propose to delay filling this position. The potential impacts of not filling the position are the possibility of staff working additional overtime, delay in services for customers.
- 5. Reduce funding for the City's 2022 epoxy pavement marking contract (\$120,000 savings). This would reduce funding (reduced to \$50,000) for our contractor to remark epoxy pavement markings scheduled to be remarked in 2022. This is a standalone program and its reduction would cause epoxy pavement marking be less visible. However, we propose to keep \$50,000 to take care of the most critical needs in 2022. This reduction could be done once every other year if needed.
- 6. Reduce Hourly Seasonal funding in Pavement Marking, Services and Ped Bike sections (\$50,000 savings). This would reduce the re-painting of crosswalks for 2022 and other agency work. This reduction would cause some pavement marking becoming less visible and certain traffic engineering services being cut, but this would still allow some hourly seasonal staff to respond to some of the most critical needs.

Supplemental Request

We are submitting a supplemental request that would help the agency to more proactively address the needs of a growing community and promote greater public safety with a stronger focus on equity and engagement. This request includes position changes in our Traffic Signal and Bicycle & Pedestrian Services.

Traffic Signal Service

Electrical Operations Supervisor: This would be a new position to oversee electrical field staff. The costs of this position would be \$131,000 (\$104,935 salary, \$24,201 benefits, and \$2,000 supplies). Currently, the section is directly supervised by the Field Operations Manager (which does not align with the supervisory structure of the other agency sections), and the lead worker for the section splits time between installing/maintaining equipment in the field and administrative/design functions.

The workload for this section has increased dramatically in recent years in terms of sheer quantity and types of devices and the technical complexity of those devices. Below is a high level summary comparing level of devices installed since 2014 (data available) and that are maintained by TE staff:

Traffic Control Device Quantity	2014	2021
Signalized Intersections	313	352 (up 12%)
(Located in the City and the County)		
2252	45	
RRFBs	15	97 (up 480%)
(Pedestrian warning signals)		
Speed Display Boards	18	78 (up 333%)
Traffic Condition Cameras	51	200 (up 292%)
City maintained Streetlight Circuits	309	340 (up 10%)
Diggers Hotline/mark TE facilities for unde	rground projects	Up 50% in 10 years

TE is responsible for maintaining a rapidly growing network of fiber communication network. TE staff will also be required to work with telecommunication companies to allow them to install small cell devices on City poles. The full impact of this program is unknown but will be likely be time consuming for electrical staff.

In addition, TE electrical staff are currently involved in a capital project replacing the current City's Streetlights with energy efficient LED Street lights. This position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City.

Bicycle & Pedestrian Services

Reclass of the part time (60%) Bicycle Registration Coordinator to a full time, Pedestrian Bicycle Civil Tech Position. The additional costs of converting this position would be \$32,000 The new position would provide technical support for City safety and pedestrian improvement programs July 28, 2021 Page 5

such as Safe Streets Madison, Vision Zero, Complete Green Streets, and Safe Routes to Schools. These new safety programs require more staff time to manage, review, design and report on the requests while also increasing the demands on the staff tasked with timely implementation in the field. This position along with other City Staff would work to garner more input and engagement regarding public safety concerns from people of color, low income communities, the disabled and other historically marginalized groups.

I look forward to meeting with you to discuss our proposal.

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Yang Tao, PhD, PE City Traffic Engineer

c.c. Deputy Mayors Budget & Program Evaluation Staff Keith Pollok Mark Winter Phil Nehmer Tom Lynch

Service Budget Proposal

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IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Bicycle & Pedestrian Services

SERVICE NUMBER:

458

SERVICE DESCRIPTION:

This service guides bicycle and pedestrian planning and infrastructure improvements as well as oversees education, encouragement, and outreach. Beginning in 2021, this service also began administration of the Crossing Guard program. The goal of this service is to ensure safe, efficient, equitable and accessible walking and biking infrastructure along with increasing public awareness of pedestrian and bicycle safety.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$338,400	\$351,885	\$359,219	\$978,595	\$1,126,050	\$1,156,228
Other-Expenditures	\$29,604	\$81,816	\$50,809	\$99,540	\$26,848	\$26,848
Total	\$368,004	\$433,701	\$410,028	\$1,078,135	\$1,152,898	\$1,183,076
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$272,241	\$325,096	\$346,747	\$941,315	\$1,005,466	\$1,033,039
Non-Personnel	\$37,856	\$30,700	\$21,837	\$33,558	\$33,545	\$36,150
Agency Billings	\$57,908	\$77,905	\$41,444	\$103,262	\$113,887	\$113,887
Total	\$368,005	\$433,701	\$410,028	\$1,078,135	\$1,152,898	\$1,183,076
FTEs		2.58		5.12	5.28	5.28

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Develop and adopt citywide pedestrian and bicycle plan	25	Staff will work to update plans that incorporate modern design principles and that will increase the mode share for walking and biking. This includes developing winter maintenance plans that support year round walking and bicycling and that are financially sustainable.
Work to close gaps in the pedestrian and bicycle network	20	Staff will work with engineers to develop projects that will close gaps in the network and ensure improvements equitably benefit low-income neighborhood.
Identify opportunities to improve existing facilities	20	Develop projects that improve the current pedestrian bicycle network through the use of innovate infratructure.
Provide bicycle educaon and encouragement programs	20	Traffic Engineering provides pedestrian and bicycle safety education in schools and communities in neighborhoods throughout the City, with an emphasis on the underserved areas.
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Are you proposing an increase or a decrease to the budgeted revenue? Select ✓ Fund Major Amount Description Insert item Explain the assumptions behind the change to budgeted revenue. Insert item	
Select ✓ Fund Major Amount Description Insert item Insert item Insert item Insert item Explain the assumptions behind the change to budgeted revenue. Insert item Insert item	
Insert item Explain the assumptions behind the change to budgeted revenue.	
Explain the assumptions behind the change to budgeted revenue.	
Explain the assumptions behind the change to budgeted revenue.	
What is the justification behind the proposed change?	
What is the justification behind the proposed change?	
n-Personnel	
Are you requesting additional non-personnel funding for this service?	

Fund	Major	Amount	Description		
1100	45800	\$2,200	TE restored uniform budget for supplies expenses	crossing guards a	and and reduced equipment
Insert item					
Explain the assumptions behind the		-			
There has been no agency policy ch	ange regarding pro	oviding a uniform all	owane to crossing guards.		
What is the justification behind the	increased funding	?			
2021 uniform budget should be res	tored as no policy	changes have been	made.		
Part 2: Racial Equity and Social Just	ice				
We are continuing our efforts to artic following questions and incorporate t					
 Describe how Black, Indigenous, ar (because of gender, age, home langua answer this question: 	•		-		-
TE's Bicycle and Pedestrian section (F processes. The Ped Bike section weig the Pedestrian Bicycle Education prog	ghs the needs of	BIPOC communties	s when determining new Ped Bik	e Enhance Proje	ects that are chosen. Also,
from the proposed	budget or budge	t change from 202	·	its provison of	
BIPOC populations, marginalized (becau	people living wit use of disability, a	h lower incomes, a age, gender, etc.)?	service is accessed by or affects and people who are otherwise Have you asked for their ated their feedback?		ection works with NRTs to ecision making processes.
c. List any community or already working	partners and oth on issues related	ner City agencies w to this service. Ha		NRTs, Neighboi	rhood organizations, alders
	munities? Consid	ler that not changi		No major chan	ges to budget
e. How will you contir	ue to communic	ate with vour stake	eholders (from 1b and 1c above)		
in this process?		,			ection will continue to seek to its provison of services to cit
 Is the proposed budget or budget or with opportunities to advance racial 					
				⊖ Yes	⊖ No
If so, please identify	y the respective g	group and recomm	endation.		
Part 3: Proposed Budget Reduction					
What is 5% of the agency's net budget?				\$429,675.8	
What is the proposed reduction to this s	ervice's budget?			\$3,800	
Explain how you would change the activi activity identified above. Add a separate			of implementing the funding decre	ase to this servic	e. List changes by service

Activity	\$Amount	Description
Eliminate funding for the purchase of bike maps		Staff annually distribute paper bike maps to the public, bike shops, and community groups. It is costly and time consuming for City staff to update/format the bike map for printing and staff would continue to maintain an interactive bike map on TE's web page.
Insert item		
Total	\$3,800	

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

Γ

Τ

1

Name	\$ Amo		Description		-
Personnel					_
Non-Personnel	\$3,800	Annual	cost to print bike maps		
Agency Billings					1
Total	\$3,800				
	93,800				
the City mandated wolved in performir o.			service? If so, explain the mandate and mandated service level. If no	t, are there other local organizat	ons
as this reduction be	een proposed	in prior years?		No 🗸	
oes the proposed re	eduction resu	lt in eliminating pe	ermanent positions?	No 🗸	
If yes,	, what is the c	lecrease			
in FTE	Es:				
			(i.e. Fleet Services)?	No 🗸	
If yes	s, which ageno	cies:			
		ed reduction on th	ime consuming for City staff. An interactive map is already available on the context of the service. Summarize these impacts in the context of		his
ow can impacts of t	this reduction	ed reduction on the be mitigated?		the questions asked in Part 2 of	
ow can impacts of t ndividual and bike sl ion 4: Optional s IOTE: Agencies ma nultiple supplemen equests should on ervices before pro Vhat is the propos	this reduction hops who are Supplemer ay submit on ntal requests hy be submit posing budg ed funding in	ed reduction on th be mitigated? accustomed to ge ntal Request e supplemental r s are submitted, a tted if agencies ic et increases. Age ncrease? Explain	e end user of the service. Summarize these impacts in the context of	the questions asked in Part 2 of the online bike map resources and the online bike map resources and the transformation for the Executive B g base resources within and a jon.	raila If udg moi
ow can impacts of t ndividual and bike sl ion 4: Optional s IOTE: Agencies ma nultiple supplemen equests should on ervices before pro vhat is the proposi acrease to this servi	this reduction hops who are Supplemer ay submit on ntal requests nly be submit posing budg ed funding it vice. List cha	ed reduction on the be mitigated? accustomed to ge ntal Request e supplemental r s are submitted, a tted if agencies ic et increases. Age ncrease? Explain nges by service a	e end user of the service. Summarize these impacts in the context of tting paper maps may complain. Staff can make individuals aware of agencies will be required to choose one to be presented for con lentify a critical need. Agencies should first consider reallocating incies should not include Town of Madison requests in this secti how you would change the activities and the level of service as activity identified above.	the questions asked in Part 2 of the online bike map resources and the online bike map resources and the transformation for the Executive B g base resources within and a jon.	raila If udg moi
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ow can impacts of t dividual and bike sl on 4: Optional s OTE: Agencies ma ultiple supplemene equests should on ervices before pro /hat is the proposi- crease to this services before pro /hat is the proposi- crease to this services before pro Address growth and p equity/engagement: F bike position to full the ech Insert item Total	this reduction hops who are Supplemer ay submit on ntal requests hy be submit posing budg ed funding in vice. List cha promote Reclass ped me Civil	ed reduction on the be mitigated? accustomed to ge ntal Request e supplemental r s are submitted, a tted if agencies ic et increases. Age ncrease? Explain nges by service a \$Amount 32000	e end user of the service. Summarize these impacts in the context of tting paper maps may complain. Staff can make individuals aware of agencies will be required to choose one to be presented for con lentify a critical need. Agencies should first consider reallocating incies should not include Town of Madison requests in this secti how you would change the activities and the level of service as incivity identified above. Description Initiative to better address the needs of a growing community safety with a stronger focus on equity and engagement. This	the questions asked in Part 2 of the online bike map resources at the secutive B g base resources within and a ton. a result of implementing the y and promote greater public request includes position	rail: If udg no
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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.

1100-45800 Ped Bike Service \$32,000

32,000

Agency Billings

Total

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.

This change would be ongoing payroll expenses.
Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, No <
If yes, which agencies?
Describe why the proposed increase is critical.
The relassed position would provide technical support for City safety and pedestrian improvement programs such as Vision Zero, Complete Green Streets, and Safe Routes to Schools. These new safety programs require more staff time to manage, review, design and report on the requests while also increasing the demands on the staff tasked with timely implementation in the field.
Submit V2 062821

Service Budget Proposal

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IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Communications

SERVICE NUMBER:

454

SERVICE DESCRIPTION:

This service is responsible for: (1) two-way radios and associated electronic equipment, (2) municipal communications systems, and (3) communications equipment for the City and other public entities. The goal of this service is to maintain and repair the current emergency communication system and radios.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$512,218	\$666,072	\$567,295	\$1,059,459	\$1,102,877	\$1,068,077
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$512,218	\$666,072	\$567,295	\$1,059,459	\$1,102,877	\$1,068,077
Budget by Major	•					
Revenue	(\$104,389)	(\$127,900)	(\$114,931)	(\$135,200)	(\$135,200)	(\$146,453)
Personnel	\$949,274	\$1,035,111	\$1,018,492	\$1,057,262	\$1,085,281	\$1,085,281
Non-Personnel	\$90,835	\$107,749	\$133,563	\$656,698	\$656,382	\$642,584
Agency Billings	(\$423,501)	(\$348,888)	(\$469,828)	(\$519,301)	(\$503,586)	(\$513,335)
Total	\$512,218	\$666,072	\$567,295	\$1,059,459	\$1,102,877	\$1,068,077
FTEs		9.27		10.27	10.27	10.27

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Repairs the City's emergency communicaon system	50	The city maintains and repairs equipment at eight radio tower locations including the 911 center. They also maintain and repair portable and handheld radios and miscellaneous electronics.
Maintain interoperability with Dane County 911 Ctr	20	Dane County and the City of Madison maintain seperate emergency radio system, however both receive calls from the 911 Center . It is crucial that both of these systems are compable.
Installs emergency radio equipment in vehicle	30	TE Com staff installs communication equipment in police, fire, and other agencies with in the City and agencies through out Dane County .
Insert item		
SERVICE BUDGET CHANGES		
Service Impact		
What is the proposed change to the service's	budget from cost to continue to ag	ency request? (\$34,800.21)

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

None. The reduced budget was arrived at by increased communication charges to outside entities and reduced contract expenses.

sonnel-Perman		ange to the FTEs for	this service? No	\checkmark	
Are you prop	oosing an allocation ch	0			
	Туре	Fund	Amount	Description	
	Perm Wages				
	Benefits				
	Total		40		
Explain the as	ssumptions behind the a	llocation change	\$0		
		inocation change.			
What is the ju	istification behind the al	llocation change?			
onnel-Other Pe	rsonnel Spending				
	esting additional person	nel spending for non-a	nnualized pay? No	\checkmark	
,,.					
	<i>Type</i> Overtime	Fund	Amount	Description	
	Premium Pay				
	Hourly				
	Total		\$0		
Explain the as	ssumptions behind the r	equested funding.			
enue Are you propo	osing a change to the se	ervice's budgeted rever	iue?		
Are you prop	Yes v osing an increase or a d				
Are you prop	Yes v osing an increase or a d Increase v	ecrease to the budgete	d revenue?	Description	
Are you prop	Yes v osing an increase or a do Increase Fund	Major	d revenue? Amount	Description net revenue increase	
Are you prop	Yes v osing an increase or a d Increase v	ecrease to the budgete	d revenue?	· · ·	
Are you prop	Yes v osing an increase or a do Increase Fund	Major	d revenue? Amount	· · ·	
Are you prop	Yes v osing an increase or a do Increase Fund	Major	d revenue? Amount	· · ·	
Are you propo Are you propo nsert item Explain the a TE has increa	Yes Yes Yes Yes Yes Yes Yes Yes	ecrease to the budgete Major 4500 change to budgeted re utside entities to bette	d revenue? Amount \$11,253	· · ·	
Are you propo Are you propo nsert item Explain the a TE has increa What is the j	Yes Yes Solution Yes Yes Yes Yes Yes Yes Yes Yes	ecrease to the budgete Major 4500 change to budgeted re utside entities to bette proposed change?	ed revenue? Amount \$11,253 venue. r reflect its actual co	net revenue increase	
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Are you propo Are you propo nsert item Explain the a TE has increa What is the j TE believes t	Yes osing an increase or a de Increase Fund 1100 assumptions behind the ase the rate it charges o justification behind the p these rates are more ref	ecrease to the budgete Major 4500 change to budgeted re utside entities to bette proposed change? lective of its actual cos	Amount Amount \$11,253 \$ venue. r reflect its actual co ts and does not wish is service?	net revenue increase	
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Are you propo Are you propo nsert item Explain the a TE has increa What is the j TE believes t -Personnel Are you requ	Yes Ves	ecrease to the budgete Major 4500 change to budgeted re utside entities to bette proposed change? lective of its actual cos ersonnel funding for th Major	Amount Amount \$11,253 \$ venue. r reflect its actual co ts and does not wish is service?	ts related to the Motorola support/maintenance contact.	
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ollowing question		•	equity and social justice in the City's budge budget narrative to ensure racial equity is	•	•
	r, age, home language,	•), people living with lower incomes, and p ed by the proposed budget or budget char	•	-
E provides comm n all areas of the		ty and Fire departmen	t and other City public works agencies. St	taff works hard to	make sure radios fund
1	from the proposed bud	get or budget change	y benefits, and who does not benefit from 2021. Are there any opportunities		
b.V	What information or da	ers, or more equitably distribute services? how this service is accessed by or affects ncomes, and people who are otherwise			
	• •		ler, etc.)? Have you asked for their 1 incorporated their feedback?		
c.I	List any community par or already working on i	tners and other City a ssues related to this se	gencies who are affected by, care about, ervice. Have you asked for their		
			I incorporated their feedback? From 2021, potentially harm specific		
I		nities? Consider that n	ot changing a budget item might also be		
	How will you continue t in this process?	to communicate with v	your stakeholders (from 1b and 1c above)		
			mendation from any of the City's teams o al justice (e.g., NRTs, RESJI, LCET, MAC, WI	C, Equitable Worl	(force Plans)?
I	f so, please identify the	e respective group and	l	⊖ Yes	⊖ No
	, , , , ,	e respective Broup and	a recommendation.		
	,,		recommendation.		
: 3: Proposed Bi	udget Reduction		a recommendation.		
			a recommendation.	\$429,675.8	
Vhat is 5% of the a	udget Reduction		a recommendation.	\$429,675.8 \$75,091	
Vhat is 5% of the ag Vhat is the propose xplain how you wo	udget Reduction gency's net budget? ed reduction to this service	e's budget? and the level of service	a recommendation. as a result of implementing the funding decre	\$75,091	List changes by service
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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

No 🗸

×

No

If yes, what is the decrease in FTEs:		
Does the proposed reduction impact other ag	encies (i.e. Fleet Services)?	Select 🗸
If yes, which agencies:		
Describe why the proposed reduction was cho	isen.	
Due to system upgrades and the reliability of	the radio system, the immediate need to fill this position is diminished	l for 2022.
Explain the impacts of the proposed reduction How can impacts of this reduction be mitigate	n on the end user of the service. Summarize these impacts in the conte .d?	ext of the questions asked in Part 2 of this form.
T he potential impacts of not filling the position	on are the possibility of staff working additional overtime, delay in serv	vices for customers.

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

V2 062821

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Pavement Markings

SERVICE NUMBER:

453

SERVICE DESCRIPTION:

This service performs an annual pavement marking inventory. The service is also responsible for the maintenance of the following: centerline, lane line, crosswalk, bike path, speed hump, and other similar markings. The goal of this service is to provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control pavement markings.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bua	Pudget by Fund						
	General-Net	\$791,281	\$876,291	\$854,187	\$1,005,330	\$1,019,145	\$1,050,249
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	Î	\$791,281	\$876,291	\$854,187	\$1,005,330	\$1,019,145	\$1,050,249
Bua	lget by Major						
	Revenue	(\$6,328)	\$0	(\$7,328)	\$0	\$0	(\$5,000)
	Personnel	\$467,208	\$490,299	\$500,333	\$590,296	\$591,560	\$630,060
	Non-Personnel	\$266,192	\$294,078	\$279,872	\$294,114	\$294,107	\$291,711
	Agency Billings	\$64,209	\$91,914	\$81,311	\$120,920	\$133,478	\$133,478
Tote	al	\$791,281	\$876,291	\$854,187	\$1,005,330	\$1,019,145	\$1,050,249
	FTEs		3.67		5.67	5.67	5.67

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Pavement Markings provide a clearer demarcation between different modes of transportation (bicycles, pedestrians, and motor vehicles) and help to guide traffic more safely through intersecons and locations that otherwise might be considered hazzardous.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Design pavement marking layouts	40	TE staff designs pavement marking needs based on condition of existing markings and public safety need to priorize the material, location and type of replacement pavement markings.
Install pavement markings	45	TE field staff paint pavement markings throughout the city to help guide bicyles, pedestrians and motorists
Oversee epoxy pavement Marking contractor	15	TE hires a contractor to install epoxy pavement marking in high traffic locations as they are more cost effective and durable in this setting.

SERVICE BUDGET CHANGES

Service Impact

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

\$31,104.14

×

~

×

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

All hourly employees sarlaries were consolidation to this org as it is the primary function and responsibilities of these employees.

	Туре	Fur	nd	Amount	t	Description
	Perm Wages					
	Benefits					
	Total			\$0		
xplain the as	ssumptions behind the	allocation change.				
What is the iu	ustification behind the	allocation change?				
	rsonnel Spending esting additional persc	unnel spending for p	on-onnuoli:	N Sven bay	lo	~
are you reque	esting additional perse	inner spending for he		eu pay!		
	<i>Type</i> Overtime	Fur	nd	Amount	t	Description
	Premium Pay					
	Hourly	11	00	\$125,00	00	consolide hourly funding from orgs 45600,45804, 45304
- الد مادامين	Total	room of a firm allo		\$125,00	00	
splain the as	ssumptions behind the	requested funding.				
	osing a change to the Yes 🗸	service's budgeted r	evenue?			
Are you prop				nue?		
Are you prop	Yes vosing an increase or a Select Fund	decrease to the bud Major	geted reve Ar	nount		scription
Are you prop	Yes vosing an increase or a Select v	decrease to the bud	geted reve Ar		to	scription reflect projected pavement marking/billing working to other unicipalities
Are you prop Are you prop	Yes vosing an increase or a Select Fund 1100	decrease to the bud Major 45300	geted reve Ar	nount 5,000	to	reflect projected pavement marking/billing working to other
Are you prop Are you prop rt item Explain the a	Yes Ves Voing an increase or a Select Fund 1100 assumptions behind th	decrease to the bud Major 45300 e change to budgete	geted reve Ar	mount 5,000	to	reflect projected pavement marking/billing working to other
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Are you prop Are you prop rt item Explain the a This increase What is the j This increase	Yes Nosing an increase or a Select Fund 1100 assumptions behind the amount is largely be justification behind the	decrease to the bud Major 45300 e change to budgete ased on regular prior e proposed change?	geted reve Ar \$ 2d revenue r year reven	mount 5,000 nues receive	ed.	reflect projected pavement marking/billing working to other
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Agency annual re-estimates expenses based on usage.

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:

Older, marginalized and lower-income people are more likely to be walking and crossing roadways. This service fabricates, installs and maintains pavement markings on the roadways with the goal of providing clear and consistent guidance for drivers around pedestrian crossing areas.

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		d
If so, please identify the respective group and recommendation.		

\$372,285.4

\$170,000

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
Reduce funding for Seasonal Hourly employees	50,000	TE hires employees to paint cross walks each summer. All hourly season budget was consolidated to pavement markings(\$125,000). This reduction would leave \$75,000 to hire hourlies to paint crosswalks.
Eliminate Funding for the City's Epoxy Pavement Marking contract	120,000	TE has 3-year contracted (2020-2022) with a company to remove/replace and maintain pavement marking in the City. The contract has a provision which allows the City to opt out it if the City does not have sufficient funding.
Insert item		
Total	\$170,000	

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	\$50,000	
		This proposal would reduce the number of hourly crosswalk crew employees and fewer crosswalks would be re-marked.
Non-Personnel	\$120,000	This proposal would reduce 2021 funding for maintaining/repairing epoxy pavement markings.
Agency Billings		
Total	\$170,000	

No, not applicable					
Has this reduction been proposed in	n prior years?		Yes	~	
Does the proposed reduction result	in eliminating pern	nanent positions?	No	~	
If yes, what is the de in FTEs:	crease				
Does the proposed reduction impac	t other agencies (i.	e. Fleet Services)?	No	~	
If yes, which agencie	es:				
Describe why the proposed reductio	on was chosen.				
proposed eliminating funding for th are standalone agency programs an	e epoxy contract. I d organzationally w	funding or a portion of the hourly employees fun dentifying a 5% budget reduction with out laying /ould be relatively simple suspend or reduce for o % cut, it would become very difficult for employe	off permanent employees is pre year. Alternatively, if we	very diffi were to r	cult. Both of t educe several
Explain the impacts of the proposed How can impacts of this reduction b		end user of the service. Summarize these impacts	s in the context of the questic	ons asked	in Part 2 of this
2021 would not be remarked and w	ould likely become be effectively be use	nce/replacement of epoxy pavement markings in less visible. TE staff does not have the equipmen ed over epoxy markings as it will not adhere to pa ed.	nt or expertise to install epox	y marking	so not much c
-		ent staff may be able to re-paint certain crucial c ld likely be reduced.	rosswalk but not not most. If	t is likely t	that public com
-			rosswalk but not not most. It	: is likely t	that public com
to TE and alders would increase and tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submitto services before proposing budget What is the proposed funding inc	a public safety woul cal Request supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho	quest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ pow you would change the activities and the le	clude the request in the mo resented for consideration isider reallocating base reso uests in this section.	ost releva for the F ources w	ant service. If Executive Budg rithin and amo
to TE and alders would increase and tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submittu services before proposing budget What is the proposed funding inc increase to this service. List chan	a public safety woul cal Request supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho ges by service act	uest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ bw you would change the activities and the le ivity identified above.	clude the request in the mo resented for consideration isider reallocating base resu uests in this section. evel of service as a result of	ost releva for the F ources w	ant service. If Executive Budg rithin and amo
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tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submitto services before proposing budget What is the proposed funding inc ncrease to this service. List chan Activity	a public safety woul cal Request supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho ges by service act	uest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ bw you would change the activities and the le ivity identified above.	clude the request in the mo resented for consideration isider reallocating base resu uests in this section. evel of service as a result of	ost releva for the F ources w	ant service. If Executive Budg rithin and amo
tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submitte services before proposing budget What is the proposed funding inc ncrease to this service. List chan Activity	a public safety woul cal Request supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho ges by service act	uest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ bw you would change the activities and the le ivity identified above.	clude the request in the mo resented for consideration isider reallocating base resu uests in this section. evel of service as a result of	ost releva for the F ources w	ant service. If Executive Budg rithin and amo
tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submitt services before proposing budget What is the proposed funding inc ncrease to this service. List chan Activity Insert item Total	a public safety would supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho ges by service act \$Amount	uest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ bw you would change the activities and the le ivity identified above.	clude the request in the mo resented for consideration isider reallocating base reso uests in this section. evel of service as a result of cription	ost releva for the f ources w f implem	ant service. If Executive Budg ithin and amo
to TE and alders would increase and tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submitty services before proposing budget What is the proposed funding inc increase to this service. List chan Activity Insert item Total 0	a public safety would supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho ges by service act \$Amount	uest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ ow you would change the activities and the le ivity identified above. Desc y that your agency would implement as a res	clude the request in the mo resented for consideration isider reallocating base reso uests in this section. evel of service as a result of cription	ost releva for the f ources w f implem	ant service. If Executive Budg ithin and amo
to TE and alders would increase and tion 4: Optional Supplement NOTE: Agencies may submit one multiple supplemental requests a Requests should only be submittu services before proposed funding inc increase to this service. List chan Activity Insert item Total 0 Explain the changes by major exp	a public safety would cal Request supplemental rec are submitted, ag ed if agencies ide t increases. Agenc crease? Explain ho ges by service act \$Amount benditure categor	uest in their 2022 budget request. Please ind encies will be required to choose one to be p ntify a critical need. Agencies should first con cies should not include Town of Madison requ ow you would change the activities and the le ivity identified above. Desc y that your agency would implement as a res	clude the request in the mo resented for consideration isider reallocating base resules uests in this section. evel of service as a result of cription	ost releva for the f ources w f implem	ant service. If Executive Budg ithin and amo

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.

Agency Billings

Total

0

are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to fundin nnel would be needed to support this increase.
the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Select V
If yes, which agencies?
ibe why the proposed increase is critical.
Submit
v

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Services

SERVICE NUMBER:

456

SERVICE DESCRIPTION:

This service, in conjunction with the Transportation Commission, provides leadership for traffic safety programs and assists on the overall transportation and traffic planning, design, and transportation engineering for the City. Staff assist neighborhoods and other government entities in planning transportation improvements. The goal of this service is efficient development with minimal negative impacts on traffic safety and efficiency on City streets and neighborhoods.

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	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,689	\$1,448,052	\$1,453,751
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	ıl	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,689	\$1,448,052	\$1,453,751
Buc	lget by Major						
	Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Personnel	\$1,151,767	\$1,306,831	\$1,294,859	\$1,337,470	\$1,278,611	\$1,283,110
	Non-Personnel	\$23,967	\$16,040	\$12,248	\$10,744	\$10,499	\$11,699
	Agency Billings	\$93,342	\$42,956	\$92,833	\$148,475	\$158,942	\$158,942
Tot	al	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,689	\$1,448,052	\$1,453,751
	FTEs		11.06		11.58	11.06	11.06

PRIORITY

Citywide Element Effective Government

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Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

Review plans for proposed use of the public right- of-way to make certain public safety and pedestrian and traffic flow. Review projects and development that may affect public safety and traffic flow and issue citations if warranted. Staff conduct traffic studies or counts to determine traffic by mode in order to determine appropriate traffic control devices or street geometry needs.
public safety and traffic flow and issue citations if warranted. Staff conduct traffic studies or counts to determine traffic by mode in order to determine appropriate traffic control devices or street geometry needs.
traffic by mode in order to determine appropriate traffic control devices or street geometry needs.
Staff maintains Cityworks system which is a database, which tracks agency workflow, and spaally plots city assets.
to agency request? 422

Arover	anent Positions	hango to the FTF-	for this same	vice2 No	~
Are you pro	oposing an allocation c	hange to the FIEs	for this serv	/ice?	
	Туре	Fun	d	Amount	Description
	Perm Wages	110	0	\$27,405	City Traffic Engineer allocation changed to reflect changes, creation of Transportation and PU org re-alignment
	Benefits			\$7,094	City Traffic Engineer allocation changed to reflect changes, creation of Transportation and PU org re-alignment
	Total			\$34,499	
	assumptions behind the epartment of Tranportation		ed, oversight		Utility was transferred from Traffic Engineering to DOT.
What is the	justification behind the a	allocation change?			
	ngineer no longer overse		ion allocatio	n needed to b	e changed to reflect this.
onnel-Other P	Personnel Spending				
Are you req	uesting additional persor	nnel spending for no	n-annualized	d pay? No	~
	Туре	Fun	d	Amount	Description
	Overtime				
	Premium Pay				
			_		
	Hourly	110	0	\$30,000	move to pavement marking hourly as hourly staff typically are us to paint crosswalks.
	Total			\$30,000	
	iotai			\$30,000	
	assumptions behind the justification behind the i				
What is the	justification behind the i posing a change to the s No	increased funding? ervice's budgeted re		ie?	
What is the	justification behind the i	increased funding? ervice's budgeted re decrease to the budg	geted revenu		Description
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What is the nue Are you pro Are you pro sert item Explain the What is the Personnel	justification behind the i	increased funding? ervice's budgeted re decrease to the budg Major e change to budgeter proposed change? personnel funding fo <i>Major</i>	d revenue.	e? nt Desc	ription
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What is the nue Are you pro Are you pro sert item Explain the What is the Personnel	justification behind the i	increased funding? ervice's budgeted re decrease to the budg Major e change to budgeter proposed change? personnel funding fo <i>Major</i>	d revenue.	e? nt Desc	ription
What is the Are you pro Are you pro Are you pro sert item Explain the What is the Personnel Are you red sert item Explain the	justification behind the i	increased funding? ervice's budgeted re decrease to the budgeted Major e change to budgeter proposed change? personnel funding for <i>Major</i> 45600	d revenue.	e? nt Desc	ription

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:

Older, marginalized and lower-income people are more likely to become pedestrian fatalities than other groups. This service maintains and enforces the use of the right-of-way by contractors. Many times this includes working with contractor to provide adequate pedestrian accommodations during construction thereby maintaining a safe pedestrian network for people walking.

Marginalized and lower-income neighborhoods may not have the resources to request or meet standard criteria to get funding for pedestrian/bicycle improvements. This service conducts the traffic studies and compiles the data needed to create and rank the annual Ped/Bike Enhancement Projects List. The project list takes into account equity and inclusion by considering social and demographic factors such as NRT area, minority presence or housing assistance.

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 opportuniti	ies		
in this budget to address gaps, remove barriers, or more equitably distribute servio			
b. What information or data do you have about how this service is accessed by or aff BIPOC populations, people living with lower incomes, and people who are otherwi 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 abc 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?	out,		
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 considered an "action" and could affect populations differently.			
e. How will you continue to communicate with your stakeholders (from 1b and 1c ab in this process?	oove)		
2. Is the proposed budget or budget change related to a recommendation from any of the City's tear with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC			eed
If so, please identify the respective group and recommendation.		0	
Part 3: Proposed Budget Reduction			
What is 5% of the agency's net budget?	\$372,285.4		
What is the proposed reduction to this service's budget?	\$30,000		
Explain how you would change the activities and the level of service as a result of implementing the funding a activity identified above. Add a separate line for each reduction.	decrease to this servic	e. List changes by service	

Activity	\$Amount	Description				
Eliminate funding for hourly employees for Services section.	55,555	TE would not hire an hourly employee in 2021 to help it's mapping section. Our mapping section supports the function of all the sections and, thus promotes public safety, this position could have further assisted in this goal.				
Insert item						
Total	\$30,000					

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	\$30,000	TE would not allowed to be able to hire an hourly employee in 2021.
Non-Personnel		
Agency Billings		
Total	\$30,000	

is the City mandated to perfor involved in performing these a		service? If so, explain the mandate and mandated service leve	l. If not, are there other local organizations als؛
No, not applicable			
las this reduction been propo	osed in prior years?		Yes 🗸
Does the proposed reduction	result in eliminating ne	rmanent positions?	No 🗸
If yes, what is t			
in FTEs:			
Does the proposed reduction	impact other agencies	(i.e. Fleet Services)?	No 🗸
If yes, which a	gencies:		
escribe why the proposed re	duction was chosen.		
	option to suspend for a	out laying-off permanent employees is a difficult task. Fundir one year. However, if we were to reduce several agency work : ecome very difficult for employees to have the resources to eff	supplies/service accounts to meet this 5% cut
xplain the impacts of the pro low can impacts of this reduc		e end user of the service. Summarize these impacts in the cont	text of the questions asked in Part 2 of this for
		es section mission to map and maintain records of Agency infra negatively impact these goal. Other staff would need to take c	
ion 4: Optional Supple	mental Request		
NOTE: Agencies may submi	t one supplemental re	equest in their 2022 budget request. Please include the re	equest in the most relevant service. If
		gencies will be required to choose one to be presented for	-
	-	entify a critical need. Agencies should first consider realle	
ervices before proposing b	udget increases. Age	ncies should not include Town of Madison requests in thi	is section.
What is the proposed fundi	ng increase? Explain l	how you would change the activities and the level of serv	vice as a result of implementing the fundin
ncrease to this service. List	changes by service a	ctivity identified above.	
Activity	\$Amount	Description]
•		· · · · ·	
Insert item Total	0	1	
	0	pry that your agency would implement as a result of the f	funding increase to this service
xplain the changes by may		by that your agency would implement as a result of the r	
Name	\$Amount	Description	
Personnel			
lon-Personnel			
Agency Billings			
Total	0		
Lever all white the survey of the first		and Liberary French Constal French Fraternatics French Constat	
fow will this increase be fu funding source(s). Follow u		und, Library Fund, Capital Fund, Enterprise Fund, Grant F palyst if you are uncertain	und, etc.)? Please list the most applicable
	o min your buuget ui		
		e over the next five years? Identify if this increase is ongo	oing and if additional increases to funding o
personnel would be needed	to support this incre	ease.	
		any administrative or internal service agencies (e.g., IT,	Select 🗸
Does the proposed increase	e affect workload for a		Jelect +
		∟ دور	
	e affect workload for a If yes, which agencie	us?	
inance, HR, Fleet)?	If yes, which agencie	rs?	
inance, HR, Fleet)?	If yes, which agencie	ss?	
Does the proposed increase Finance, HR, Fleet)? Describe why the proposed	If yes, which agencie	is?	

Submit

V2 062821

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signals

SERVICE NUMBER:

455

SERVICE DESCRIPTION:

This service is responsible for the installation, operation, and upkeep of traffic signals. Specific activities include: (1) studies, planning, and design associated with new installations, (2) review, revision, and modernization for existing signalized intersections, and (3) installation and maintenance of fiber optics. The goal of this service is safer intersections through maintenance and repair the City's traffic signals.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bua	lget by Fund						
	General-Net	\$681,055	\$803,625	\$588,264	\$833,800	\$823,357	\$844,167
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	i I	\$681,055	\$803,625	\$588,264	\$833,800	\$823,357	\$844,167
Bua	lget by Major						
	Revenue	(\$635,172)	(\$794,960)	(\$758,277)	(\$769,960)	(\$769,960)	(\$745,000)
	Personnel	\$931,972	\$1,166,743	\$944,989	\$1,148,312	\$1,110,399	\$1,110,399
	Non-Personnel	\$337,198	\$359,870	\$419,352	\$366,966	\$394,436	\$390,286
	Agency Billings	\$47,057	\$71,972	(\$17,800)	\$88,482	\$88,482	\$88,482
Tote	al	\$681,055	\$803,625	\$588,264	\$833,800	\$823,357	\$844,167
	FTEs		10.55		11.55	10.95	10.95

PRIORITY

Citywide Element Land Use and Transportation

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Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

\$20,809.56

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

Junci i criman	ent Positions				
Are you prop	osing an allocation	change to the FTEs	for this serv	vice? No	~
	<i>Type</i> Perm Wages	Fur	nd	Amount	Description
	Perm Wages				
	Benefits				
	Total			\$0	
Explain the ass	sumptions behind the	e allocation change.			
What is the jus	stification behind the	e allocation change?			
nnel-Other Per	sonnel Spending				
		onnel spending for n	on-annualized	d nav? No	\sim
, ne jou reque	sting dualitional pers				
	Туре	Fui	nd	Amount	Description
	Overtime				
	Premium Pay				
	Hourly				
	Total			\$0	
Explain the ass		e requested funding.		ΟÇ	
nue	stification behind the osing a change to the Yes 🗸	e increased funding? e service's budgeted r	evenue?		
nue Are you propo	osing a change to the Yes ✓			ie?	
nue Are you propo	osing a change to the Yes ✓ Decrease ✓	e service's budgeted r a decrease to the buc	lgeted revenu		
nue Are you propo	osing a change to the Yes V osing an increase or a Decrease V Fund	e service's budgeted r a decrease to the buc Major	geted revenu	ount	Description
nue Are you propo Are you propo	osing a change to the Yes ✓ Decrease ✓	e service's budgeted r a decrease to the buc	geted revenu		Description New change revenues
Are you propo Are you propo Sert item Explain the as Revenue is ba	Sing a change to the Yes ✓ Sing an increase or a Decrease ✓ Fund 1100 ssumptions behind the ased on three-year ar	e service's budgeted r a decrease to the buc Major 45500 he change to budgete verage.	Amo (\$2 ed revenue.	ount	
Are you propo Are you propo Sert item Explain the as Revenue is ba What is the ju	Sing a change to the Yes ✓ Sing an increase or a Decrease ✓ Fund 1100 ssumptions behind the ased on three-year ar	e service's budgeted r a decrease to the buc Major 45500 he change to budgete	Amo (\$2 ed revenue.	ount	
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Are you propo Are you propo Are you propo Sert item Explain the as Revenue is ba What is the ju Average reve Personnel	osing a change to the Yes osing an increase or a Decrease Fund 1100 ssumptions behind th ased on three-year an ustification behind th nues projection	e service's budgeted r a decrease to the buc Major 45500 he change to budgete verage.	Ama (\$2 ed revenue.	ount 4,959)	
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Are you propo Are you propo Are you propo sert item Explain the as Revenue is ba What is the ju Average reve Personnel Are you reque	osing a change to the Yes V osing an increase or a Decrease V Fund 1100 ssumptions behind th ased on three-year and ustification behind th mues projection esting additional nor Yes V Fund 1100	e service's budgeted r a decrease to the buc Major 45500 he change to budgete verage. he proposed change? h-personnel funding f Major	Igeted revenue (\$2 ed revenue. or this service Amou \$8,70	e? nt Dese	New change revenues

Part 2: Racial Equity and Social Justice

Part 3:

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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:

Traffic signals assist in serving the transportation needs for the community as a whole. Increasingly, traffic signal infrastructure is being installed to accommodate pedestrian, bicycle and transit modes with the intention of benefiting all users within the City.

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?	When warranted, traffic signals benefit all roadway users in communities & neighborhoods by promoting orderly operations in & immediately adjacent to intersections.
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?	Traffic signals are considered with public works & development projects, as safety enhancement projects & by the City's annual Traffic Signal Priority program. These are vetted via pubic informational meetings & commissions.
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?	Feedback related to existing traffic signals & new requests are routinely received via communications with Alders, MPD, Metro, school crossing guards. Requests for new signals are evaluated through the annual Traffic Signal Priority program subject to approval by the Transportation Commission.
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.	The proposed budget should continue to equitably serve our communities.
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	Continued use of the City's website, public informational meetings, the Traffic Signal Priority program & direct communication with stakeholders.
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	•
If so, please identify the respective group and recommendation.	O Yes No
rt 3: Proposed Budget Reduction	
What is 5% of the agency's net budget?	\$429,675.8
What is the proposed reduction to this service's budget?	\$70,694.0

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
Increase employee payroll hours charged to Capital projects		TE has reviewed hours charged by employees to projects and believe employees are not charging the total actual hours worked on these projects. Supervisory Staff will regularly review employee hours charged to projects to make certain projects are accurate and projects are charged for all actual project work completed. This proposal would include other orgs but traffic signal would be the largest.
Insert item		
Total	\$60,000	

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 \$60,000 Increase employee payroll hours char		Increase employee payroll hours charged to Capital projects reducing	; TE operating payroll costs
Non-Personnel			
Agency Billings			
Total	\$60,000		
	I to perform the activiti ng these activities.	es of this service? If so, explain the mandate and mandated service level. I	f not, are there other local organization
as this reduction b	een proposed in prior y	ears?	No 🗸
pes the proposed i	reduction result in elimi	nating permanent positions?	No 🗸
lf yes in FT	s, what is the decrease Es:		
	reduction impact other s, which agencies:	agencies (i.e. Fleet Services)?	No 🗸
escribe why the pr	oposed reduction was c	hosen.	
-	ry Staff will regularly rev	charged by employees to projects and believe employees are not charging view employee hours charged to projects to make certain projects are accu	
• •	of the proposed reduct this reduction be mitiga	on on the end user of the service. Summarize these impacts in the contex ted?	t of the questions asked in Part 2 of this
nsi proposal would stimating total pro		ts potentially decreasing the amount of projects to be completed. TE wou	Id include these increased payroll costs
OTE: Agencies m ultiple suppleme equests should o	ental requests are sub nly be submitted if ag	uest mental request in their 2022 budget request. Please include the req mitted, agencies will be required to choose one to be presented for encies identify a critical need. Agencies should first consider realloca ses. Agencies should not include Town of Madison requests in this s	consideration for the Executive Budg ating base resources within and amo

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
Address growth and promote equity/engagement: New Electrical Operation Supervisor	133000	Initiative to better address the needs of a growing community and promote greater public safety with a stronger focus on equity and engagement. This request includes position changes in our Ped Bike and Traffic Signal Services.
Insert item	•	
Total	133,000	

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	131,000	This would be a new position to oversee electrical field staff
Non-Personnel	2,000	new supply expenses
Agency Billings		
Total	133,000	

 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.

 1100-45600 Traffic Signal
 \$133,000

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. These increases are personnel related and would be permanent.
Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, No V
If yes, which agencies?
Describe why the proposed increase is critical.
This position would help address the rapidly growing workload for this section. The amount work required of this section has increased dramatically in recent years in terms of sheer quantity and types of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Calls, small cell device requests). In addition, TE staff are involved in replacing streetlight with energy efficient LEDs. Lasty, t his position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City.
Submit

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signing

SERVICE NUMBER:

451

SERVICE DESCRIPTION:

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. Specific activities include: (1) an annual inventory of all signs to determine condition and proper location, (2) studies to determine the need for new signs, (3) upkeep and maintenance of signs and guard rails, and (4) installations and removals of barricades and signs for special events and to individuals with street-use permits. The goal of this service is to provide clear, concise, and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control signage.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$1,122,305	\$1,114,472	\$1,194,404	\$1,106,582	\$1,187,465	\$1,197,365
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,122,305	\$1,114,472	\$1,194,404	\$1,106,582	\$1,187,465	\$1,197,365
Budget by Major						
Revenue	(\$176,684)	(\$96,000)	(\$144,481)	(\$102,000)	(\$102,000)	(\$99,000)
Personnel	\$1,195,613	\$1,111,420	\$1,262,856	\$1,051,658	\$1,121,090	\$1,121,090
Non-Personnel	\$96,933	\$81,808	\$79,792	\$85,327	\$84,911	\$83,411
Agency Billings	\$6,443	\$17,244	(\$3,763)	\$71,597	\$83,464	\$91,864
Total	\$1,122,305	\$1,114,472	\$1,194,404	\$1,106,582	\$1,187,465	\$1,197,365
FTEs		9.17		12.17	12.77	12.77

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

18,400

×

v

V

What are the service level impacts of the proposed funding changes? No signicant changes.

Are you prop	oosing an allocation cha				
	Туре	Fund	Amoun	it l	Description
	Perm Wages				
	Benefits				
	Total		\$0		
Explain the as	sumptions behind the allo	ocation change.	ŶŬ		
What is the ju	stification behind the allo	cation change?			
rsonnel-Other Pe	rsonnel Spending				
	esting additional personne	el spending for non-a	nnualized pay?	No ·	~
	Туре	Fund	Amount	t L	Description
	Overtime				
	Premium Pay				
	Hourly				
	Total		¢0		
Explain the av	ssumptions behind the req	uested funding	\$0		
		18.			
		into budgeted serve			
Are you prop	osing a change to the serv No ✓				
	No osing an increase or a dec Decrease	rease to the budgete	ed revenue?		
Are you prop	No osing an increase or a dec Decrease Fund	Major	d revenue? Amount	Desi	ription
Are you prop	No osing an increase or a dec Decrease	rease to the budgete	ed revenue?		
Are you prop	No osing an increase or a dec Decrease Fund	Major	d revenue? Amount		cription estimate revenues from signs knocked by public, 3 year average
Are you prop Are you prop Insert item Explain the a	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch	Major Major 45100	d revenue? Amount \$3,000		
Are you prop Are you prop Insert item Explain the a	No osing an increase or a dec Decrease Fund 1100	Major Major 45100	d revenue? Amount \$3,000		
Are you prop Are you prop Insert item Explain the a Minor chang	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch ge based on revenue proje	Major Major 45100 hange to budgeted re- iction	d revenue? Amount \$3,000		
Are you prop Are you prop Insert item Explain the a Minor chang	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch	Major Major 45100 hange to budgeted re- iction	d revenue? Amount \$3,000		
Are you prop Are you prop Insert item Explain the a Minor chang	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch ge based on revenue proje	Major Major 45100 hange to budgeted re- iction	d revenue? Amount \$3,000		
Are you propo Are you propo Insert item Explain the a Minor chang What is the j	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch ge based on revenue proje	Major Major 45100 hange to budgeted re- iction	d revenue? Amount \$3,000		
Are you proposed of the second	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch ge based on revenue proje justification behind the pro	Major Major 45100 hange to budgeted re- cition oposed change?	2d revenue? Amount \$3,000 evenue.		
Are you proposed of the second	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch ge based on revenue proje	Major Major 45100 hange to budgeted re- cition oposed change?	2d revenue? Amount \$3,000 evenue.		
Are you proposed of the second	No osing an increase or a dec Decrease Fund 1100 assumptions behind the ch ge based on revenue proje justification behind the pro	Major Major 45100 hange to budgeted re- cition oposed change?	2d revenue? Amount \$3,000 evenue.		estimate revenues from signs knocked by public, 3 year average
Are you proposed of the second	No Solution of the product of the p	Major Major 45100 hange to budgeted re- function oposed change? sonnel funding for th	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average
Are you proportion of the second seco	No Solution of the provided o	Major Major 45100 Associated residence of the standard st	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average
Are you proposed of the second	No Solution of the product of the p	Major Major 45100 Associated residence of the standard st	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average
Are you proposed of the second	No Solution of the provided o	Major Major 45100 Associated residence of the standard st	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average
Are you proposed of the second	No Solution of the provided o	Analor Major Associated funding.	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average
Are you proposed of the second	No ✓ osing an increase or a dec Decrease Decrease ✓ Fund 1100 assumptions behind the ch ge based on revenue proje justification behind the pro uesting additional non-per No Fund ✓ sssumptions behind the pro ✓ assumptions behind the pro ✓ Setting additional non-per ✓ No ✓ Fund ✓ Inssumptions behind the rem ✓	Analor Major Associated funding.	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average
Are you proposed of the second	No ✓ osing an increase or a dec Decrease Decrease ✓ Fund 1100 assumptions behind the ch ge based on revenue proje justification behind the pro uesting additional non-per No Fund ✓ sssumptions behind the pro ✓ assumptions behind the pro ✓ Setting additional non-per ✓ No ✓ Fund ✓ Inssumptions behind the rem ✓	Analor Major Associated funding.	Amount Amount \$3,000 wenue.	re-e	estimate revenues from signs knocked by public, 3 year average

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:

Older, marginalized and lower-income people are more likely to be walking and crossing roadways. This service fabricates, installs and maintains sig a the with the goal of providing clear and consistent guidance for drivers ound podoctrian crossin

Signage along the l			consistent guidance for drivers around p	
fr	om the proposed bu	dget or budget change fr	penefits, and who does not benefit om 2021. Are there any opportunities , or more equitably distribute services?	
B	IPOC populations, penarginalized (because	ow this service is accessed by or affects comes, and people who are otherwise ; etc.)? Have you asked for their corporated their feedback?		
c. Li o	ist any community pa r already working on	ncies who are affected by, care about, vice. Have you asked for their ncorporated their feedback?		
р	opulations or comm		rom 2021, potentially harm specific t changing a budget item might also be tions differently.	
	low will you continue a this process?	e to communicate with yo	ur stakeholders (from 1b and 1c above)	
		-	endation from any of the City's teams o justice (e.g., NRTs, RESJI, LCET, MAC, WI	r initiatives that connect community need C, Equitable Workforce Plans)? O Yes O No
If	so, please identify t	he respective group and r	ecommendation.	
rt 3: Proposed Bu	dget Reduction			
t 5. Troposcu bu	uget neutron			
What is 5% of the ag	ency's net budget?			\$0
What is the proposed	d reduction to this serv	vice's budget?		\$0
	Ild change the activitie ove. Add a separate lin		a result of implementing the funding decre	ase to this service. List changes by service
Ac	tivity	\$Amount	Descript	ion
Insert item				
	Fotal	\$0		
Explain the changes l	oy major expenditure o	category that your agency w	rould implement as a result of the funding d	ecrease to this service.
Name	\$ Amount		Description	
Personnel				
Non-Personnel				
Agency Billings				
Total	\$0			
Is the City mandated involved in performin		es of this service? If so, exp	lain the mandate and mandated service lev	el. If not, are there other local organizations also
Has this reduction be	en proposed in prior y	rears?		Select 🗸

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease

in FTEs:

Part

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

Select... 🗸

Select... 🗸

If yes, which agencies:

Describe why the proposed reduction was chosen.

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

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Insert item		
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

V2 062821

Service Budget Proposal

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IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Streetlighting

SERVICE NUMBER:

452

SERVICE DESCRIPTION:

This service manages all street lights within the City of Madison. Specific activities include: repairing and maintaining light poles, bases and luminaries, and repairing all damage resulting from crashes. This includes design of new lighting installations and evaluating the need for changes in the existing systems and lighting units for specific neighborhood needs. The goal of this service is to maintain and repair street lighting and bike path lighting infrastructure.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bud	lget by Fund	1					
	General-Net	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,765	\$1,886,570	\$1,823,680
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	1	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,765	\$1,886,570	\$1,823,680
Вис	lget by Major	•					
	Revenue	(\$130,449)	(\$186,000)	(\$154,732)	(\$141,000)	(\$141,000)	(\$126,000)
	Personnel	\$608,708	\$496,194	\$664,911	\$603,028	\$623,113	\$623,113
	Non-Personnel	\$1,290,940	\$1,380,532	\$1,314,148	\$1,376,413	\$1,376,404	\$1,298,514
	Agency Billings	(\$8,817)	\$38,821	(\$35,349)	\$26,324	\$28,053	\$28,053
Tot	al	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,765	\$1,886,570	\$1,823,680
	FTEs		4.48		6.48	6.48	6.48

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Streetlights are installed to promote public safety, as well as improve roadway user identification of transporation features as such as intersections, path/pedestrian crossing locations, or changes to roadway configuration. Police may request streelights due to increased enforcement activities and many residents feel safer when lighting exists within the area.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Maintaining and repairing streetlights	90	Field staff provide routine maintenance, repairs, and emergency response to knocked down street lights and malfunctioning street light equipment.
Staff review of lighting installation requests	10	Techncial evaluation of individual lighting installation requests by staff and coordination with field staff or utilities.

SERVICE BUDGET CHANGES

Service Impact

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

nnel-Permane	nt Positions				
Are you propo	sing an allocation ch	nange to the FTEs	for this service?	No	~
	<i>Type</i> Perm Wages	Fur	nd Am	ount	Description
	Benefits				
	Total		\$0		
Explain the assu	imptions behind the a	llocation change.	ŞU		
What is the just	ification behind the al	llocation change?			
nel-Other Perso	onnel Spending				
	ting additional person	nel spending for no	on-annualized pay	ې No	~
	Туре	Fui	nd Am	ount	Description
	Overtime			Jun	
	Premium Pay				
	Hourly				
	Total		\$0		
			, -		
What is the just	ification behind the in	icreased funding?	evenue?		
What is the just Je Are you propos	ification behind the in	ncreased funding? ervice's budgeted r			
What is the just ue Are you propos	ification behind the in ing a change to the se Yes	ncreased funding? ervice's budgeted r		C	escription
ue Are you propos	ification behind the in ing a change to the se Yes \checkmark ing an increase or a de Decrease \checkmark	ervice's budgeted r	geted revenue?	r	escription educe revenue from other goverments (obj 42410) to reflect actu \$10,000); increase rev from state agencies (obj 42210) by \$5,000.
What is the just Je Are you propos Are you propos	ification behind the in ing a change to the se Yes Sing an increase or a de Decrease Fund 1100	ervice's budgeted r ecrease to the bud Major 45200	geted revenue? Amount \$15,000	r	educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos ert item Explain the ass	ification behind the in ing a change to the se Yes ing an increase or a de Decrease Fund	ervice's budgeted r ecrease to the bud Major 45200 change to budgete	geted revenue? Amount \$15,000 ed revenue.	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos ert item Explain the ass	ification behind the in ing a change to the se Yes Sing an increase or a de Decrease Fund 1100 Sumptions behind the	ervice's budgeted r ecrease to the bud Major 45200 change to budgete	geted revenue? Amount \$15,000 ed revenue.	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos ert item Explain the ass New Revenue	ification behind the in ing a change to the se Yes Sing an increase or a de Decrease Fund 1100 Sumptions behind the	ervice's budgeted r ecrease to the bud Major 45200 change to budgete nree-year average	geted revenue? Amount \$15,000 ed revenue. and weighted 202	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos ert item Explain the ass New Revenue	ification behind the in ing a change to the se Yes Sing an increase or a de Decrease Fund 1100 sumptions behind the projections base on th	ervice's budgeted r ecrease to the bud Major 45200 change to budgete nree-year average	geted revenue? Amount \$15,000 ed revenue. and weighted 202	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos ert item Explain the ass New Revenue What is the jus	ification behind the in ing a change to the se Yes Sing an increase or a de Decrease Fund 1100 sumptions behind the projections base on th	ervice's budgeted r ecrease to the bud Major 45200 change to budgete nree-year average	geted revenue? Amount \$15,000 ed revenue. and weighted 202	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos Are you propos Explain the ass New Revenue What is the jus ersonnel	ification behind the in ing a change to the se Yes Yes Decrease Fund 1100 sumptions behind the projections base on th stification behind the p	ervice's budgeted r ervice's budgeted r ecrease to the bud Major 45200 change to budgete proposed change?	geted revenue? Amount \$15,000 ed revenue. and weighted 202	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos Are you propos Explain the ass New Revenue What is the jus ersonnel	ification behind the in ing a change to the se Yes Sing an increase or a de Decrease Fund 1100 sumptions behind the projections base on th	ervice's budgeted r ervice's budgeted r ecrease to the bud Major 45200 change to budgete proposed change?	geted revenue? Amount \$15,000 ed revenue. and weighted 202	r (educe revenue from other goverments (obj 42410) to reflect actu
What is the just ue Are you propos Are you propos Are you propos Explain the ass New Revenue What is the jus ersonnel	ification behind the in ing a change to the se Yes ing an increase or a de Decrease Fund 1100 sumptions behind the projections base on the stification behind the p stification behind the p	ervice's budgeted r ervice's budgeted r ecrease to the bud Major 45200 change to budgete proposed change?	geted revenue? Amount \$15,000 ed revenue. and weighted 202	r (educe revenue from other goverments (obj 42410) to reflect actu \$10,000); increase rev from state agencies (obj 42210) by \$5,000.
What is the just Je Are you propos Are you propos ert item Explain the ass New Revenue What is the jus ersonnel	ification behind the in ing a change to the se Yes ing an increase or a de Decrease Fund 1100 sumptions behind the projections base on the stification behind the points stification behind the points stifi	ervice's budgeted r ecrease to the bud Major 45200 change to budgete proposed change? ersonnel funding f	geted revenue? Amount \$15,000 ed revenue. and weighted 202 or this service?	D revenue.	educe revenue from other goverments (obj 42410) to reflect actu \$10,000); increase rev from state agencies (obj 42210) by \$5,000
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What is the just ue Are you propos Are you propos ert item Explain the ass New Revenue What is the jus ersonnel Are you reques ert item Explain the ass	ification behind the in ing a change to the se Yes Ing an increase or a de Decrease Fund 1100 sumptions behind the projections base on the stification behind the p stification behind the p	ervice's budgeted r ecrease to the bud Major 45200 change to budgete proposed change? ersonnel funding f <u>Major</u> 45200 requested funding	geted revenue? Amount \$15,000 ad revenue. and weighted 202 or this service? Amount \$4,000	D revenue.	educe revenue from other goverments (obj 42410) to reflect actu \$10,000); increase rev from state agencies (obj 42210) by \$5,000.

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:

Streetlighting benefits all roadway users and make residents within the community as a whole feel more secure. Lighting criteria are defined by ordinance and can promote safety throughout the City.

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?	All residents & visitors will benefit by the uniform installation of streetlighting per ordinance.
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?	Streetlighting is included with new plats, infill projects & public works projects. These are vetted via public informational meetings & commissions. Information related to smaller projects are shared through the City webpage & the petition process.
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?	Streetlighting inquiries come the City through public feedback, development projects & requests by Alders or MPD.
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.	The proposed budget should continue to equitably serve our communities.
e. How will you continue to communicate with your stakeholders (from 1b and 1c above)	
in this process?	Continued use of City's website, petitions, public informational meetings & direct communication with stakeholders.
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	
If so, please identify the respective group and recommendation.	
Part 3: Proposed Budget Reduction	
What is 5% of the agency's net budget?	\$429,675.8
What is the proposed reduction to this service's budget?	\$120,000
Eveloin how you would change the activities and the level of service as a result of implementing the funding decre	asso to this sorvice. List changes by sorvice

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
Reduce energy usage for new LED Streetlights		Reduce electricity expenses due to energy savings as result of the installation on new energy efficient LED streetlighing. This saving is already include in the agency's proposed cost to continue budget.
Insert item		
Total	\$120,000	

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		reduce electricity expenses due to energy savings as result of the installation on new energy efficient LED streetlighing.
Agency Billings		
Total	\$120,000	

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.

n/a			
Has this reduction been proposed in prior y	ears?	No 🗸	
Does the proposed reduction result in elim	nating permanent positions?	No 🗸	
If yes, what is the decrease in FTEs:			
Does the proposed reduction impact other	agencies (i.e. Fleet Services)?	Select 🗸	
If yes, which agencies:	no		
Describe why the proposed reduction was	chosen.		
Using energy efficient lighting allow the cit	to provide the same service while reducing costs.		
Explain the impacts of the proposed reduct How can impacts of this reduction be mitig	ion on the end user of the service. Summarize these impacated?	cts in the context of the questions asked in Part 2 of this fc	orm.
None			

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.

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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