Traffic Engineering

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	7,707,226	8,429,177	8,186,184	8,671,580	9,129,581	9,129,581
Other Grants	65,895	102,000	91,684	102,000	102,000	102,000
Total	**7,773,122**	**8,531,177**	**8,277,868**	**8,773,580**	**9,231,581**	**9,231,581**

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Bicycle & Pedestrian Services	964,729	1,258,855	1,054,674	1,234,750	1,266,168	1,269,759
Communications	1,063,315	853,532	997,817	915,591	826,594	867,013
Pavement Markings	847,799	1,017,267	873,943	1,081,805	1,069,914	1,082,914
Services	1,352,962	1,464,239	1,293,660	1,581,606	1,531,633	1,529,333
Signals	499,236	961,034	800,767	1,084,917	1,145,434	1,181,883
Signing	1,227,304	1,146,778	1,229,360	901,542	1,114,369	1,083,734
Streetlighting	1,817,778	1,829,473	2,027,647	1,973,370	2,277,469	2,216,946
Total	**7,773,122**	**8,531,177**	**8,277,868**	**8,773,580**	**9,231,581**	**9,231,581**

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Intergov Revenues	(691,385)	(521,200)	(379,524)	(547,200)	(547,200)	(493,251)
Charges For Services	(237,397)	(230,253)	(254,437)	(254,242)	(254,242)	(256,242)
Misc Revenue	(374,462)	(370,000)	(377,506)	(380,000)	(380,000)	(380,000)
Other Finance Source	(2,749)	-	-	-	-	-
Transfer In	(34,879)	-	(32,716)	(24,138)	(24,138)	(24,000)
Total	**(1,340,872)**	**(1,121,453)**	**(1,044,182)**	**(1,205,580)**	**(1,205,580)**	**(1,153,493)**

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	4,823,845	5,420,545	4,810,027	5,623,251	5,915,325	5,915,325
Benefits	1,655,467	1,536,626	1,458,600	1,632,035	1,613,317	1,613,317
Supplies	273,319	328,052	353,663	350,555	316,055	310,235
Purchased Services	2,437,118	2,405,598	2,811,837	2,603,248	2,867,395	2,886,203
Inter Depart Charges	449,760	804,018	449,971	547,204	586,425	521,350
Inter Depart Billing	(538,689)	(862,608)	(580,385)	(797,534)	(881,757)	(881,757)
Transfer Out	13,173	20,400	18,337	20,400	20,400	20,400
Total	**9,113,993**	**9,652,630**	**9,322,050**	**9,979,160**	**10,437,161**	**10,385,073**

Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

TO: Mayor Satya Rhodes-Conway
FROM: Yang Tao, City Traffic Engineer
DATE: July 21, 2023
SUBJECT: 2024 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

Traffic Engineering's core focus is improving public safety, mobility, transportation equity and sustainability. Traffic Engineering's work plan reflects those core functions with 10 goals:

1. Maintain eight major services TE provides to the public
2. Improve workload management
3. Improve employee recruitment, development and retention
4. Enhance communication and documentation
5. Expand equity programs
6. Keep advancing Vision Zero
7. Roll out Safe Streets Madison projects
8. Implement Complete Green Streets framework
9. Build traffic signal priority for Bus Rapid Transit (BRT)
10. Build radio communication backup system

The Traffic Engineering budget reflects the requirements to continue the core services related to pavement marking, signing, street lighting, signals, communications and pedestrian/bicycle services that are necessary to meet the basic needs of a growing City. These services also support Vision Zero, Complete Green Streets, Safe Streets Madison and BRT. The Radio Communications Section also began work on adding Dynamic System Resiliency (DSR) to our existing radio system infrastructure to add an additional layer of redundancy to critical radio communications used by Public Safety and many other Governmental agencies.

Data related to traffic crashes, volumes, speeds, facility stress level, potential utilization, and radio usage is critical to the work done by Traffic Engineering, including in developing Safe Streets projects, determining gaps in the walking/biking network, and when recommending new marking, signing, lighting, signalization, or radio communications improvements. Review of projects to determine equitable provision of projects and outcomes is also an important metric in programs such as Vision Zero, Safe Streets Madison and Complete Green Streets. Data is also integral to understand the need to provide high quality service by our Electrical and Signing/Marking, Communications and Permit units. Traffic Engineering produces an annual Traffic Crash Facts Report that reviews traffic safety at a broad level. The upcoming Vision Zero Annual Report will also include a number of additional data points that will help judge progress towards eliminating fatal and serious crashes. The agency continues to track progress towards reaching our quarterly work plan goals to ensure progress and make updates as needed and develop appropriate indicators.

99% Budget through Salary Savings

In recent years, Traffic Engineering has experienced relatively high vacancy rates due to current labor shortage in the industry and increased competition from the private sector. Traffic Engineering is making progress filling vacancies, but anticipates that this 1% budget decrease can be achieved through position vacancy-related savings. Staff will closely monitor actual payroll expenses to ensure salary savings are realized and manage filling vacancies accordingly.

Reallocations and Other Changes

The below re-estimates are included in TE's 2024 cost-to-continue budget and are listed below by Service:

Communications: Re-estimate communication intergovernmental revenues ($30,000) to Dane County based on prior year data and re-estimate purchase of service expense for emergency radio repair ($15,631).

Pavement Markings: Increase epoxy pavement marking purchase of services ($10,000) to reflect projected contract price increases.

Signals: Re-estimate intergovernmental revenues ($28,449) from other municipalities for traffic signal maintenance based on prior year data.

Signs: Re-estimated City Engineering interdepartmental charges ($23,214.63) less charges transferred to capital sign projects to reflect expected net charges.

Street Lighting: Re-estimated City Engineering interdepartmental charges less charges transferred to capital lighting projects (-41,861) to reflect expected net charges.

The above re-estimated revenues and expenses are based on data analysis or specific knowledge of purchases and are not related to other goals or service levels.

Supplemental Requests

Safe Streets Program Coordinator

Traffic Engineering is proposing the creation of a Safe Streets Program Coordinator position in our 2024 Operating Budget. This would increase personnel costs by $93,448 and non-personnel cost by $2,000 ($95,448 total). Increasing Vision Zero support staff is included in the Vision Zero Action Plan as Safe Streets strategy 6.1. Increased staff is critical in continuing to improve traffic safety outcomes and making progress towards the City's goal of eliminating serious and fatal crashes.

Aiming to eliminate fatal and serious crashes is critical to all the staff in Traffic Engineering and is a key component of our agency's work. However, the Safe Streets Madison program requires substantial time to manage individual projects, review data, prioritize projects, hold public engagement, and ensure the implementation of critical program components.

The Safe Streets Program Coordinator would also be able to assist with other Vision Zero work such as public communication, engagement and oversight of any funds received through the US DOT Safe Streets and Roads for All or similar traffic safety grants. This will help ensure that the Vision Zero strategies and actions are able to be implemented in a timely fashion aiming to reach the City goal of eliminating serious and fatal crashes. This position also aligns with the City's and the agency's goal of improving equity for all our residents and help address the current inequitable traffic safety outcomes for our low income residents, especially those living in communities of color.

Railroad Crossing Mandated Report Consultant
Finance authorized Traffic Engineering to submit an additional supplemental request as the Office of Commissioner of Railroads (OCR) has recently mandated new annual reporting requirements for railroad crossings.

In 2023, the OCR informed the City of Madison of a new requirement to annually verify that the City's traffic lights and crossing lights are properly sequenced and that there is sufficient time provided for traffic to clear from the nearby intersections before a train enters the intersections. City staff does not have the resources or expertise to complete this study and would need to hire a consultant to complete the study and required report. The estimated cost to hire a consultant to complete this report is $50,000.

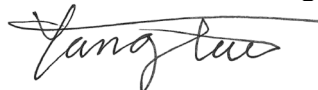**Shared Traffic Engineer Position with Metro Transit**
Traffic Engineering and Metro Transit have been collaborating on implementing Transit Signal Priority (TSP) to support and help advance the city's MetroForward initiative. To sustain and broaden the efforts, the agencies are proposing a new shared Traffic Engineer Position. The position would assist with scoping and design of signal and electrical projects, such as TSP, new signals, timing improvements and transit queue jumps, as well as facilitate operations of the rapidly expanding number of field devices that are being deployed under the transit priority initiatives such as for Bus Rapid Transit (BRT), Safe Streets Madison, other public works and development project initiatives across the City. This position will focus in the areas of traffic signals and advanced traffic management to manage and monitor the Transit Signal Priority (TSP) for BRT routes and to assist Metro with maintaining schedules, and will review performance of adaptive signal control systems (ASC) and coordinated signalized corridors during routine conditions, incidents or special events.

The annual cost of this position would be $97,145 ($75,645.96 salary, $19,499 benefits, and $2,000 supplies). 50% of the cost will be funded by Metro Transit, potentially through federal grants.

Shared Public Information Officer (PIO) with Parking Utility and Madison Department of Transportation (MDOT)
MDOT is submitting a supplemental request that would reallocate funding for an existing PIO from the Parking Utility to the following sources: Capital Projects (50%), Transportation (16.7%), Parking Utility (16.7 %), and Traffic Engineering (16.7%). Organizationally, this position would be part of MDOT.

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

Yang Tao, PhD, PE
City Traffic Engineer

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
	45 - TRAFFIC
Segment 3	ENGINEERING

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	$9,129,581	$9,129,581	$0
458 - BICYCLE & PEDESTRIAN SERVICES	$1,164,168	$1,167,759	$3,590
42 - INTERGOV REVENUES	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
51 - SALARIES	$935,618	$935,618	$0
52 - BENEFITS	$143,451	$143,451	$0
53 - SUPPLIES	$10,600	$14,290	$3,690
54 - PURCHASED SERVICES	$1,600	$1,500	-$100
57 - INTER DEPART CHARGES	$52,499	$52,499	$0
59 - TRANSFER OUT	$20,400	$20,400	$0
454 - COMMUNICATIONS	$826,594	$867,013	$40,419
42 - INTERGOV REVENUES	-$126,200	-$96,200	$30,000
43 - CHARGES FOR SERVICES	-$9,000	-$9,000	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$827,543	$827,543	$0
52 - BENEFITS	$245,179	$245,179	$0
53 - SUPPLIES	$39,910	$36,600	-$3,310
54 - PURCHASED SERVICES	$600,322	$614,051	$13,729
57 - INTER DEPART CHARGES	$81,538	$81,538	$0
58 - INTER DEPART BILLING	-$832,697	-$832,697	$0
453 - PAVEMENT MARKINGS	$1,069,914	$1,082,914	$13,000
42 - INTERGOV REVENUES	-$5,000	-$5,000	$0
43 - CHARGES FOR SERVICES	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$513,747	$513,747	$0
52 - BENEFITS	$121,178	$121,178	$0
53 - SUPPLIES	$162,627	$165,627	$3,000
54 - PURCHASED SERVICES	$180,200	$190,200	$10,000
57 - INTER DEPART CHARGES	$97,162	$97,162	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
456 - SERVICES	**$1,531,633**	**$1,529,333**	**-$2,300**
51 - SALARIES	$1,065,149	$1,065,149	$0
52 - BENEFITS	$324,405	$324,405	$0
53 - SUPPLIES	$4,400	$2,100	-$2,300
54 - PURCHASED SERVICES	$24,181	$24,181	$0
57 - INTER DEPART CHARGES	$113,498	$113,498	$0
455 - SIGNALS	**$1,145,434**	**$1,181,883**	**$36,449**
42 - INTERGOV REVENUES	-$350,000	-$321,551	$28,449
43 - CHARGES FOR SERVICES	-$95,000	-$95,000	$0
47 - MISC REVENUE	-$350,000	-$350,000	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	-$8,000	$0	$8,000
51 - SALARIES	$1,054,999	$1,054,999	$0
52 - BENEFITS	$309,207	$309,207	$0
53 - SUPPLIES	$30,100	$30,800	$700
54 - PURCHASED SERVICES	$427,421	$426,721	-$700
57 - INTER DEPART CHARGES	$126,707	$126,707	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0
451 - SIGNING	**$1,114,369**	**$1,083,734**	**-$30,635**
42 - INTERGOV REVENUES	-$9,000	-$8,500	$500
43 - CHARGES FOR SERVICES	-$70,000	-$72,000	-$2,000
47 - MISC REVENUE	-$30,000	-$30,000	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	-$3,000	-$3,000	$0
51 - SALARIES	$828,780	$828,780	$0
52 - BENEFITS	$284,412	$284,412	$0
53 - SUPPLIES	$56,008	$53,408	-$2,600
54 - PURCHASED SERVICES	$27,014	$23,694	-$3,320
57 - INTER DEPART CHARGES	$79,215	$56,000	-$23,215
58 - INTER DEPART BILLING	-$49,060	-$49,060	$0
452 - STREETLIGHTING	**$2,277,469**	**$2,216,946**	**-$60,524**
42 - INTERGOV REVENUES	-$57,000	-$62,000	-$5,000
43 - CHARGES FOR SERVICES	-$80,242	-$80,242	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	-$13,138	-$21,000	-$7,862
51 - SALARIES	$595,387	$595,387	$0
52 - BENEFITS	$177,587	$177,587	$0
53 - SUPPLIES	$12,410	$7,410	-$5,000
54 - PURCHASED SERVICES	$1,606,657	$1,605,856	-$801
57 - INTER DEPART CHARGES	$35,808	-$6,053	-$41,861
58 - INTER DEPART BILLING	$0	$0	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1220 - OTHER GRANTS	$0	$0	$0
458 - BICYCLE & PEDESTRIAN SERVICES	$0	$0	$0
42 - INTERGOV REVENUES	-$81,600	-$81,600	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	-$20,400	-$20,400	$0
51 - SALARIES	$94,102	$94,102	$0
52 - BENEFITS	$7,898	$7,898	$0
53 - SUPPLIES	$0	$0	$0
54 - PURCHASED SERVICES	$0	$0	$0

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Bicycle & Pedestrian Services
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No changes

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☐No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Communications
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

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Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	42 - INTERGOV REVENUES	$30,000	Re-estimate communication charges to Dane County based on prior year data.
Select	58 - INTER DEPART BILLING	Enter $.	Click or tap here to enter text.
1100 - GENERAL	54 - PURCHASED SERVICES	$13,728	Re-estimate purchase of Motorola radio repair expenses
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

There would be no impact on services provided. This re-estimate is based on prior year charges and should better reflect actual revenues and expenses.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
    • Personnel: $Click or tap here to enter text.
    • Non-Personnel: $Click or tap here to enter text.
    • Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request? Click or tap here to enter text.
If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals? Click or tap here to enter text.
Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible. Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description. If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**
Allocation Changes: Does your proposal change the position allocations of existing positions? ☐No – No allocation changes ☐Yes – Includes proposed allocation changes *If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*
Reclassifications: Does your proposal reclassify existing positions? ☐No – No reclassifications ☐Yes – Includes proposed reclassifications *If yes, provide the position number and briefly describe the change:* Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

☐No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☐No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Pavement Markings
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	54 - PURCHASED SERVICES	$10,000	Increase epoxy pavement marking contract for to reflect price increases.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The increase would reflect additional expenses for TE's annual epoxy contract.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

n/a

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.

- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☐No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☐No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☐No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☐ No – No new positions
☐ Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Services
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
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Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No changes.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Traffic Engineering is proposing the creation of a Safe Streets Program Coordinator in our 2023 Operating Budget. This would increase personnel costs by $93,448 and non-personnel cost by $2,000 ($95,448 total). Increasing Vision Zero support staff is included in the Vision Zero Action Plan as Safe Streets strategy 6.1. Increased staff is critical in continuing to improve traffic safety outcomes and meeting the City's goal of eliminating serious and fatal crashes by 2035.

Estimated Costs:
- Personnel: $93,448
- Non-Personnel: $2,000
- Explain the assumptions you used to estimate costs: CG 18-10 (step 1)

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

The Safe Streets Program Coordinator would also be able to assist with other Vision Zero work such as public communication, engagement and oversight of any funds received through the US DOT Safe Streets and Roads for All or similar traffic safety grants. This will help ensure that the Vision Zero strategies and actions are able to be implemented in a timely fashion to reach the City goal of eliminating serious and fatal crashes

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Eliminating fatal and serious crashes is critical to all the staff in Traffic Engineering and is a key component of our department's work. However, the Safe Streets Madison program requires substantial time to manage individual projects, review data, prioritize projects, hold public engagement, and ensure the implementation of critical program components.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

One of the goals of Vision Zero and the related Safe Streets Madison is to advance equity in traffic safety outcomes, more equitable engagement and a more equitable process for selection of traffic safety improvements. This position will be able to advance that work further than is currently able to happen and ensure that those goals leading to a reduction in disparities in traffic crashes and an increase in accessibility.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☐ No – No new positions
☒ Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Position Purpose: (How this position fits into the overall mission, vision, and goals of your agency and work unit.)

Eliminating fatal and serious crashes is a primary goal for Traffic Engineering and this position will support programs and projects to support this critical safety work.

Position Summary:

This is professional, policy and strategy work directing and coordinating the Safe Streets Madison program and related Vision Zero initiative projects. This position will ensure the timely implementation of the Safe Streets Madison program including prioritizin

Functions and Worker Activities: (Do NOT include duties done on an "Out-of-Class" basis.)

45%   A.   Manage the Safe Streets Madison Program
1. Serve as the primary contact for the Safe Streets Madison Program.
2. Develop and prioritize the Safe Streets Madison Program project list and present recommended projects to the Transportation Commission.
3. Lead a multi-disciplinary, cross-agency team to review potential projects and compile their feedback to assist with project recommendations.
4. Work with the cross-agency staff team to ensure plans move through project design and construction efficiently. Track status of approved projects.

5. Recommend program improvements to the Transportation Commission.

25% B. Data Management and Review
1. Review crash data to assist in Safe Streets Madison project development and potential Vision Zero grants.
2. Review Pedestrian, Bicycle and Area Plans to identify gaps in the walking and biking network to assist with project development and grant applications.
3. Coordinate completion of traffic studies, parking studies and other data needs related to the Safe Streets Madison program and grant applications.

25% C. Public Communication and Engagement
1. Represent Traffic Engineering at City committees and public meetings.
2. Coordinate responses to a variety of Alder and public inquiries regarding the Safe Streets Madison program and related Vision Zero projects.
3. Update the Safe Streets Madison website and assist with maintaining the Vision Zero and Let's Talk Streets website.
4. Collaborate on Safe Streets Madison, Vision Zero and other traffic safety communications including writing newsletter articles, press releases, and social media posts.
5. Organize and lead public meetings related to Safe Streets Madison and Vision Zero.

5% D. Other tasks as assigned

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

This request will provide a higher level service than is currently possible for the Safe Streets Madison program. Without the requested position, the program will continue forward at a basic service level but the full program goals will not be implemented. Since 2020, the number of Vision Zero projects has grown substantially with dedicated funding incorporated into a new program, Safe Streets Madison. The new program requires a larger staff effort as it includes multiple approval phrases throughout the year, more engagement, additional data collection, and an involved prioritization process. Many recommended project elements such enhanced public engagement and communication and focus on an equitable data driven approach need further staff resources. The current staff who are sharing program coordination do not have additional time to dedicate to program implementation.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

One of the goals of Vision Zero and the related Safe Streets Madison is to advance equity in traffic safety outcomes, more equitable engagement and a more equitable process for selection of traffic safety improvements. This position will be able to advance that work further than is currently able to happen and ensure that those goals leading to a reduction in disparities in traffic crashes and an increase in accessibility.

<div style="text-align: center; background-color: #a8c6e0; padding: 10px;">

2024 Operating Budget
Service Budget Proposal Form

</div>

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Signals
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.
 	
Examples of changes that **do** need to be detailed:
    • Moving $10,000+ within a Service from one Major to another Major
    • Moving $10,000+ within a Major from one Service to another Service
 	
Examples of changes that **do not** need to be detailed:
    • Total changes of less than $10,000 at the Major and Service level.
    • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
 	
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	42 - INTERGOV REVENUES	$28,449	Re-estimate revenue from other municipalities for traffic signal maintenance.
Select	54 - PURCHASED SERVICES	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No Changes to service levels. This is re-estimate of revenues and expenses based on prior year data.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Finance authorized Traffic Engineering to submit an additional supplemental request as the Commissioner of Railroads (OCR) has recently mandated reporting requirements for railroad crossings.

In 2023, the OCR informed the City of Madison of a new requirement to annually verify that the City's traffic lights and crossing lights are properly sequenced and that there is sufficient time is provided for traffic to clear from the nearby intersection before a train enters the crossing. City staff does not have the resources or expertise to complete this study and would need to hire a consultant to complete the study and required report. The estimated cost to hire a consultant to complete this report is $50,000.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $50,000
- Explain the assumptions you used to estimate costs: costs based on locations where study is required

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Requirement is new and is required by the State and was not anticipated.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

The report is a legally required by the OCR

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 4. Personnel Changes

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If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes

☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Signing
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More
Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	57 - INTER DEPART CHARGES	-23,214.63	Re-estimated City Engineering charges less charges transferred to capital sign projects.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

There would be no changes to services provided. This is a re-estimate of charges transferred to applicable capital projects.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
    •   Personnel: $Click or tap here to enter text.
    •   Non-Personnel: $Click or tap here to enter text.
    •   Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request? Click or tap here to enter text.
If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals? Click or tap here to enter text.
Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible. Click or tap here to enter text.

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Allocation Changes: Does your proposal change the position allocations of existing positions? ☐No – No allocation changes ☐Yes – Includes proposed allocation changes *If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*
Reclassifications: Does your proposal reclassify existing positions? ☐No – No reclassifications ☐Yes – Includes proposed reclassifications *If yes, provide the position number and briefly describe the change:* Click or tap here to enter text.
# of FTEs: Does your proposal change the total number of FTE positions for an existing classification? ☐No – No change to # of FTEs ☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☐ No – No new positions
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If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	TRAFFIC ENGINEERING
Enter your Service:	Streetlighting
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	57 - INTER DEPART CHARGES	-41,861	Re-estimated City Engineering charges less charges transferred to capital lighting projects.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

There would be no changes to services provided. This is a re-estimate of charges transferred to applicable capital projects.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☐ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☐ No – No reclassifications
☐ Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☐ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☐No – No new positions
☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.