

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	5,933,729	6,649,522	6,664,168	6,664,167	14,645
Other-Expenditures	(27)	76,454	78,818	78,818	2,364
TOTAL	\$ 5,933,702	\$ 6,725,976	\$ 6,742,986	\$ 6,742,985	\$ 17,009

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
BICYCLE & PEDESTRIAN SERVICES	270,881	375,958	416,571	421,371	45,413
COMMUNICATIONS	358,928	642,533	649,411	625,643	(16,890)
PAVEMENT MARKINGS	729,590	921,941	891,613	858,920	(63,021)
SERVICES	1,336,848	1,292,939	1,282,166	1,311,475	18,536
SIGNALS	381,237	715,659	756,099	754,847	39,188
SIGNING	1,151,091	1,098,683	1,061,973	1,062,173	(36,510)
STREETLIGHTING	1,705,127	1,678,263	1,685,153	1,708,557	30,294
TOTAL	\$ 5,933,702	\$ 6,725,976	\$ 6,742,986	\$ 6,742,985	\$ 17,009

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(1,118,015)	(1,280,021)	(1,206,960)	(1,204,860)	75,161
Personnel	5,240,745	5,690,893	5,685,145	5,685,145	(5,748)
Non-Personnel	2,119,811	2,347,691	2,274,630	2,270,776	(76,915)
Agency Billings	(308,838)	(32,587)	(9,829)	(8,077)	24,511
TOTAL	\$ 5,933,702	\$ 6,725,976	\$ 6,742,986	\$ 6,742,985	\$ 17,009



Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

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Date: July 8, 2019

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

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2019 Operating Budget

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

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

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

Sincerely,

Yang Tao, PhD, PE
City Traffic Engineer

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Bicycle & Pedestrian Services

SERVICE NUMBER:

458

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

		infrastructure
Provide bicycle education and encouragement progra...	20	Provide programming that fosters an active pedestrian bicycle culture, attracts new bikers and walkers, and promotes safety. Ensure that programs are available to underserved neighborhoods.
Manage the addition of end-of-trip and other supporti...	15	Support the addition of infrastructures such as wayfinding signage, bicycle parking, pedestrian flags, repair stations, bikeshare stations and information kiosks.

SERVICE BUDGET CHANGES

Service Impact

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

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

Funding for seasonal hourly employees were reallocated to best reflect how their work reflect the scope of each service. In addition to installing pavement markings, hourly staff assist our mapping section and may maintain bicycle facilities.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	1100	\$8,500	Hourly wages reallocated from Signing org (45100)
Total		\$8,500	

Explain the assumptions behind the requested funding.

Funding for seasonal hourly employees were reallocated to best reflect how their work reflect the scope of each service.

What is the justification behind the increased funding?

This request is not adding more funding to the agency but reallocating expense amongst services. In addition to installing pavement markings, hourly staff assist our mapping section and may maintain bicycle facilities.

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

This additional funding would be used to purchase bike related equipment such as repair stations and updated map kiosks.

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

This funding would used to increase supplies purchased (non-personel, 45800-53210-00000).

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

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

These additional Ped/Bike amenities would encourage residents to bike and reduce motor vehicle congestion and promote a healthier community.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

TE would reduce the use of hourly staff for ped/bike related activities.

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

Funding for hourly staff would be reduced (personel, 45800-51210-00000)

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

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

This would reduces the repair and maintenance of certain ped/bike facilities.

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Communications

SERVICE NUMBER:

454

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

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

SERVICE BUDGET CHANGES

Service Impact

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

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

2020 interagency and revenue charges were re-estimated based on expected levels of service and historical data. Expenses were re-estimated based on prior year actuals. No services provided should be impacted.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

sss

What is the justification behind the increased funding?

Revenue

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

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

Fund	Major	Amount	Description
<input type="text" value="1100"/>	<input type="text" value="45400"/>	<input type="text" value="\$14,900"/>	<input type="text" value="increase based on prior year actuals"/>

Explain the assumptions behind the change to budgeted revenue.

Revenues were re-estimated based on prior year actuals.

What is the justification behind the proposed change?

The agency feels this re-estimate best reflect an accurate estimate of 2020 revenues.

Non-Personnel

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

Select...

Fund Major Amount Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

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

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

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

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

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

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

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

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

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

Staff would decrease the purchase of supplies (non-personel, 45400-53210-00000).

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

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

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

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Pavement Markings

SERVICE NUMBER:

453

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

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 intersections and locations that otherwise might be considered hazardous.

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 prioritize the material, location and type of replacement pavement markings.
Install pavement markings	45	TE field staff paint pavement markings throughout the city to help guide bicycles, 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?

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

Funding for seasonal hourly employees were reallocated to best reflect how their work reflect the scope of each service. \$30,000 in hourly funding was re-allocated to Services and \$8500 was reallocated to the Ped/Bike Service.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

Select...

Fund Major Amount Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

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

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

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

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

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

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

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

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

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

This would reduce personel funding for hourly employees (45305-51210-00000)

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

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

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

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Services

SERVICE NUMBER:

456

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

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 palm review process.

ACTIVITIES PERFORMED BY THIS SERVICE

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

Staff maintains Cityworks system which is a database, which tracks agency workflow, and spatially plots city assets.

SERVICE BUDGET CHANGES

Service Impact

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

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

Funding for seasonal hourly employees were reallocated to best reflect how their work reflect the scope of each service. Funding for seasonal hourly employees were reallocated to best reflect how their work reflect the scope of each service. In addition to installing pavement markings, hourly staff assist our mapping section and may maintain bicycle facilities.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	1100	\$30,000	Hourly wages reallocated from Signing org (45100).
Total		\$30,000	

Explain the assumptions behind the requested funding.

Funding for seasonal hourly employees were reallocated to best reflect how their work reflect the scope of each service.

What is the justification behind the increased funding?

This request is not adding more funding to the agency but reallocating expense amongst services. The services section will use hourly staff to assist in the agency's transition to Cityworks, its new CMMS.

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

No

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

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

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

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

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

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

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

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

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

in order to meet this requirement TE would eliminate hourly employees related this service and reduce its training budget

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

Hourly Employee	\$30,000	45600-51210-000
Training	\$2,787	45600-54520-00000

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

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

Our mapping section supports the functions of all other services in the agency and, thus, promotes public safety, efficient traffic flow and reduces the use of fossil fuels. This decrease would negatively impact these goals.

2020 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signals

SERVICE NUMBER:

455

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

Fund	Major	Amount	Description
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Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

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

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

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

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

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

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

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

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

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

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

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

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

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

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signing

SERVICE NUMBER:

451

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

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.

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

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

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

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

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

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

The additional funding would provide for an increased level of sign visibility and quality.

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

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

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

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

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

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

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

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Streetlighting

SERVICE NUMBER:

452

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

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

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

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

Yes

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

Decrease

Fund	Major	Amount	Description
1100	45200	\$27,000	re-estimate based on prior year actuals.

Explain the assumptions behind the change to budgeted revenue.

Revenues were re-estimated based on prior year actuals.

What is the justification behind the proposed change?

The agency feels this re-estimate best reflect an accurate estimate of 2020 revenues.

Non-Personnel

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

No

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

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

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

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

TE would purchase additional \$30,292 supplies (45200-53210-00000)

TE would fund 20% or \$12,422 of a new shared Admin Clerk position to be housed in DOT (43100).

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

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

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

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

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

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

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

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

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

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