Streets			<b>Function:</b>	<b>Public Works</b>	;	
Budget Overview						
Agency Budget by Fund						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	26,286,079	26,394,124	26,510,807	27,812,921	28,858,147	30,610,171
Other Restricted	23,085	5,269,341	5,057,609	5,751,116	3,565,504	5,060,004
Stormwater Utility	-	-	6,736	3,049,386	1,783,387	1,906,072
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 31,575,152	\$ 36,613,423	\$ 34,207,038	\$ 37,576,247
Agency Budget by Service						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Solid Waste Management	9,548,769	9,288,865	9,902,536	9,833,453	10,046,300	10,046,300
Recycling	7,588,256	8,060,864	7,668,697	8,539,578	8,892,571	10,092,340
Snow & Ice Control	6,592,581	6,577,722	6,439,724	6,721,993	6,651,873	6,651,873
Street Sweeping	366,918	138,576	302,324	3,296,010	1,901,200	2,576,140
Street Repair & Maintenance	1,738,036	1,963,964	1,704,365	2,045,659	1,984,131	1,984,131
Roadside Cleanup	453,346	364,133	1,491,271	425,614	1,165,459	1,693,784
Forestry	21,258	5,269,341	4,066,235	5,751,116	3,565,504	4,531,679
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 31,575,152	\$ 36,613,423	\$ 34,207,038	\$ 37,576,247
Agency Budget by Major-Rever	nue					
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(225)	(5,000)	(10,210)	(5,000)	(5,000)	(5,000)
Charges For Services	(1,086,433)	(1,146,000)	(1,309,407)	(1,025,000)	(510,000)	(510,000)
Misc Revenue	(28,414)	(25,000)	(48,327)	(25,000)	(25,000)	(25,000)
Transfer In	(932,552)	-	(187,145)	-	-	-
TOTAL	\$ (2,047,623)	\$ (1,176,000)	\$ (1,555,089)	\$ (1,055,000)	\$ (540,000)	\$ (540,000)
Agency Budget by Major-Exper	ises					
, 2						

10,274,821

3,783,967

1,382,048

4,971,204

7,942,004

2,742

\$ 28,356,787 \$ 32,839,465 \$

12,778,349

4,482,342

1,833,975

5,165,690

8,579,109

12,369,959

4,602,805

1,660,148

5,398,880

9,095,140

3,309

14,966,400

5,421,914

1,952,795

5,168,285

10,159,029

13,911,552

4,876,257

1,667,595

5,039,961

9,251,673

33,130,241 \$ 37,668,423 \$ 34,747,038 \$ 38,116,247

15,317,664

5,355,569

2,024,025

5,103,881

10,315,108

Salaries

Benefits

Supplies

TOTAL

Transfer Out

**Purchased Services** 

**Inter Depart Charges** 

To: Dave Schmiedicke, Finance Director

From: Charlie Romines, Streets & Urban Forestry Superintendent

Date: 7\9\2021

Subject: 2022 Operating Budget Transmittal Memo

## Major Goals

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

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

## **COVID Recovery**

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

## 2022 Request & Equity

Streets Division services are provided equally throughout the City from Solid Waste to Snow and Ice. In our ongoing efforts to support equity the Division has identified several

geographic locations throughout the City where additional resources are allocated when available to better support equitable outcomes. This is most noticeable in Large Item collections, Roadside and median cleanup as well as Solid Waste collection services.

## 2022 Request & Sustainability

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

## Major Changes in 2022 Operating Request

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

## Summary of Reductions

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

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

## Optional Supplemental Request

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

c.c. Deputy Mayors

Budget & Program Evaluation Staff
Steve Schultz

Brian Hutchinson

DENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Streets						
SELECT YOUR AGENCY'S SERVICE	<u>:</u> :					
Forestry						
SERVICE NUMBER:						
447						
SERVICE DESCRIPTION:						
This service is responsible for all	forestry activities a	ssociated with main	taining Madison's u	irhan forest. This service	is new in 2020 and reflec	ts transferring the
Forestry team from the Parks Divibrant and thriving urban forest	vision to Streets and					
Part 1: Base Budget Propo	sal					
BUDGET INFORMATION						
-	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Paguast
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund	1			. 1		. 1
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$21,258	\$5,269,341	\$4,066,235	\$4,463,099	\$3,565,504	\$4,531,679
Total	\$21,258	\$5,269,341	\$4,066,235	\$4,463,099	\$3,565,504	\$4,531,679
Budget by Major				1.0		
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$21,247	\$4,067,424	\$3,034,052	\$3,425,364	\$3,565,504	\$3,419,679
Non-Personnel	\$10	\$293,390	\$289,650	\$306,390	\$0	\$310,000
Agency Billings	\$0	\$908,527	\$742,532	\$731,345	\$0	\$802,000
Total	\$21,258	\$5,269,341	\$4,066,235	\$4,463,099	\$3,565,504	\$4,531,679
FTEs		22.11		37.00	37.00	37.00
PRIORITY						
Citywide Element Green a	and Resilient					
Describe how this service ad	vances the Citywic	le Element:				
Street trees are a fundame aesthetic benefits to commabsorb noise, and much mactivities Performed by	nunities. Trees re nore. Larger size	move air polluta	nts, reduce cooli	ing costs, capture sto	orm water, increase p	
Activity		% of Effort		Descr	iption	
Forestry Operations		100		Urbai	n Canopy	
SERVICE BUDGET CHANGES						
Service Impact What is the proposed cha	ange to the service's	budget from cost to	continue to agenc	y request?	no changes	
What are the service leve	el impacts of the pro	posed funding chan	ges?			
There are no service leve the UFSC and the work St services annually which b	treet Machine Opera	ators do for Forestry	such as hauling an			
Personnel-Permanent Position	ons					
Are you proposing an a	llocation change to	the FTEs for this	service? Yes			
Туре		Fund	Amount	Description		

	Benefits							
	Deficites							
	Total		\$0					
Explain the as	sumptions behind the al	location change.						
What is the ju	stification behind the all	ocation change?						
,								
onnel-Other Per	rsonnel Spending							
Are you reque	esting additional personn	el spending for non-anni	ualized pay? N	10				
	Туре	Fund	Amoun	t	Description			
	Overtime				,			
	Premium Pay							
	Hourly							
	Total		\$0					
Explain the as	sumptions behind the re	equested funding.	70					
		. •						
What is the ju	stification behind the in	creased funding?						
,								
	Fund	Major	Amount	De	cription			
Explain the a	ssumptions behind the o	change to budgeted reve	nue.					
Explain the a	ssumptions behind the o	change to budgeted reve	nue.					
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	ssumptions behind the o		nue.					
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What is the j			nue.					
What is the j	ustification behind the p							
What is the j	ustification behind the p resting additional non-pe Yes	roposed change? ersonnel funding for this	service?	Documents !				
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pecially importa	Dogarika wha diraathy	hanafita wha indirectly	hanefite and who does not hanefit	
	•	•	benefits, and who does not benefit from 2021. Are there any opportunities	
	-		rs, or more equitably distribute services?	
		•	how this service is accessed by or affects accessed, and people who are otherwise	
			er, etc.)? Have you asked for their	
-		· ·	incorporated their feedback? gencies who are affected by, care about,	
	, .		rvice. Have you asked for their incorporated their feedback?	
			from 2021, potentially harm specific	
		inities? Consider that no and could affect popul	ot changing a budget item might also be lations differently.	
	How will you continue n this process?	to communicate with y	your stakeholders (from 1b and 1c above)	
		•	mendation from any of the City's teams o	•
поррогиниез	to advance racial equ	nty, inclusion, and socia	ir justice (e.g., MN13, NESSI, ECET, MAC, WI	Yes • No
İ	f so, please identify th	e respective group and	recommendation.	
s: Proposed B	udget Reduction			
nat is 5% of the ag	gency's net budget?			\$0
nat is 5% of the ag	gency's net budget?			\$0
	gency's net budget?	ice's budget?		\$0 \$0
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How can impacts of this re		er of the service. Summarize these impacts in the context of the questions asked in Part 2 of this fo
tion 4: Optional Supp	olemental Request	
multiple supplemental re Requests should only be	equests are submitted, agencie submitted if agencies identify	in their 2022 budget request. Please include the request in the most relevant service. If s will be required to choose one to be presented for consideration for the Executive Budget a critical need. Agencies should first consider reallocating base resources within and among nould not include Town of Madison requests in this section.
	nding increase? Explain how yo List changes by service activity	u would change the activities and the level of service as a result of implementing the fundidentified above.
Activity	\$Amount	Description
Total	0	
Explain the changes by n		t your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
	e funded (e.g., General Fund, Li v up with your budget analyst i	brary Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable you are uncertain.
What are the implication	ns of this service increase over t ded to support this increase.	the next five years? Identify if this increase is ongoing and if additional increases to funding
What are the implication personnel would be need	ded to support this increase.	the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years? Identify if this increase is ongoing and if additional increases to funding the next five years?
What are the implication personnel would be need to be	ded to support this increase.  ease affect workload for any adu  If yes, which agencies?	the next five years? Identify if this increase is ongoing and if additional increases to funding ministrative or internal service agencies (e.g., IT, Select
What are the implication personnel would be need	ded to support this increase.  ease affect workload for any adu  If yes, which agencies?	

#### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Recycling

SERVICE NUMBER:

442

SERVICE DESCRIPTION:

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

#### Part 1: Base Budget Proposal

#### **BUDGET INFORMATION**

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

#### **PRIORITY**

Citywide Element Green and Resilient

Describe how this service advances the Citywide Element:

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

- (1m) Batteries, major appliances and oil. No person may:
- (a) Dispose of a lead acid battery or a major appliance in a solid waste disposal facility in this state, except that a person may dispose of a microwave oven in a solid waste disposal facility in this state if the capacitor has been removed and disposed of in accordance with s. 299.45 (7), if applicable.
- (am) Burn a lead acid battery or a major appliance in a solid waste treatment facility in this state.
- (b) Dispose of waste oil in a solid waste disposal facility or burn waste oil without energy recovery in a solid waste treatment facility in this state.
- (2) Yard waste. Beginning on January 3, 1993, no person may dispose of yard waste in a solid waste disposal facility, except in a land spreading facility approved in accordance with ch. 289, or burn yard waste without energy recovery in a solid waste facility in this state.
- (3) Waste tires. Beginning on January 1, 1995, no person may dispose of a waste tire, as defined in s. 289.55 (1) (c), in a solid waste disposal facility or burn a waste tire without energy recovery in a solid waste treatment facility in this state.
- (4) General disposal restrictions. Beginning on January 1, 1995, no person may dispose of in a solid waste disposal facility, convert into fuel, or burn at a solid waste treatment facility in this state any of the following:
- (a) An aluminum container.

(b) Corrugated paper or other container board.				
(c) Foam polystyrene packaging.				
(d) A glass container.				
<ul><li>(f) A magazine or other material printed on similar pa</li></ul>	per.			
(g) A newspaper or other material printed on newspr				
(h) Office paper.				
(i) A plastic container.				
(j) A steel container.				
(k) A container for carbonated or malt beverages that	is primarily m	ade of a combinatio	n of steel and alur	minum."
ACTIVITIES PERFORMED BY THIS SERVICE				
Activity 9	6 of Effort			Description
,	35			weekly curbside collection
				weekly curbside collection
Leaf/Yard Waste Collection	15			spring and fall curbside collection. this represents 50% of the operation as stormwater pays the other 50%
Drop Off Sites	15			3 drop off locations for residents to bring materials
Brush Collection	25			curbside collection
Brush Processing	10			processing at the transfer station
If the proposed budget cuts are taken, there will Significantly reduced brush and yard waste collect Personnel-Permanent Positions	tion from ever	the reduced 2021 l		off sites from even the reduced 2021 levels.
Are you proposing an allocation change to th	e FTEs for this	s service? No		
<i>Type</i> Perm Wages	Fund	Amount	Description	
Benefits				
Total  Explain the assumptions behind the allocation ch	ange.	\$0		
What is the justification behind the allocation cha	ange?			
Personnel-Other Personnel Spending		N.		
Are you requesting additional personnel spending	g tor non-annu	alized pay? No		
<i>Type</i> Overtime	Fund	Amount	Description	
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the requested fu	nding.	, -		
What is the justification behind the increased fur	nding?			

onuo					
enue Are you propos	sing a change to the	service's budgeted re	evenue?		
	No	-			
Are you propos	sing an increase or a	decrease to the budg	geted revenue?		
	Select				
	Fund	Major	Amount	Description	
Explain the ass	sumptions behind th	ne change to budgete	d revenue.		
What is the jus	stification behind the	e proposed change?			
-Personnel					
Are you reque	_	-personnel funding fo	or this service?		
	Select	Maior	Amazunt	Description	
	Fund	Major	Amount	Description	
Evalain the acc	cumptions bobind th	ne requested funding.			
Expidin the ass	sumptions bening th	ie requesteu runumg.	•		
2: Racial Equit	y and Social Jus	tice			
e are continuing flowing question Describe how B ecause of gende	g our efforts to artins and incorporate slack, Indigenous, age, home lang	iculate and prioritize these responses interpretation and People of Color	to your budget na	rrative to ensure racial equity is iving with lower incomes, and p	
de are continuing following question Describe how B ecause of gende iswer this question are negative effects used services	g our efforts to artins and incorporate black, Indigenous, aer, age, home languion:  ct isn't as bad here by those with low	iculate and prioritize these responses in and People of Color uage, etc.) would be e as it is elsewhere re ver incomes. Howey	(BIPOC), people I e affected by the prelated directly to per, as stated in the	rrative to ensure racial equity is iving with lower incomes, and poroposed budget or budget charthis reduction scenario. Yardwa	included in decision-making.  Decople who are otherwise marginalized
e are continuing flowing question Describe how B ecause of gende swer this questive effects as used services gative impact of a.	g our efforts to artins and incorporate slack, Indigenous, art, age, home languion:  ct isn't as bad here by those with low on Snow and Ice efform the proposed in this budget to a What information	and People of Color uage, etc.) would be as it is elsewhere re ver incomes. However forts which will more ctly benefits, who it d budget or budget ddress gaps, remover or data do you hav	(BIPOC), people I e affected by the period of the period o	iving with lower incomes, and poroposed budget or budget characteristics and lower incomes, and poroposed budget or budget characteristics. Yardwa e Snow and Ice proposal, the restrict racial equity outcomes.  I and who does not benefit are equitably distribute services?	ecople who are otherwise marginalized enge(s)? Please consider the following to established and brush collection tend to be sulting reduction in FTE count will have a
e are continuing flowing question Describe how B ecause of gende swer this question e negative effects used services regative impact of a.	g our efforts to artins and incorporate slack, Indigenous, a er, age, home languion:  ct isn't as bad here by those with low on Snow and Ice efform the proposed in this budget to a What information BIPOC populations marginalized (became and incorporation).	and People of Color uage, etc.) would be as it is elsewhere re ver incomes. However, forts which will more octly benefits, who it d budget or budget ddress gaps, remover, or data do you haves, people living with ause of disability, ag	(BIPOC), people I e affected by the pelated directly to yer, as stated in the re negatively imparticularly benefits, change from 202: re barriers, or more about how this a lower incomes, a ge, gender, etc.)? I	iving with lower incomes, and poroposed budget or budget characteristics and lower incomes. This reduction scenario. Yardwa e Snow and Ice proposal, the react racial equity outcomes.  and who does not benefit  Are there any opportunities e equitably distribute services?	ecople who are otherwise marginalized enge(s)? Please consider the following to established and brush collection tend to be sulting reduction in FTE count will have a
e are continuing flowing question Describe how B ecause of gende swer this question are negative effects used services regative impact of a. b.	g our efforts to artins and incorporate slack, Indigenous, age, age, home languion:  ct isn't as bad here by those with lower Snow and Ice efform the proposed in this budget to a What information BIPOC populations marginalized (becaperspectives directist any community or already working	and People of Color uage, etc.) would be as it is elsewhere reper incomes. However, forts which will more citly benefits, who is d budget or budget ddress gaps, remover, people living with ause of disability, agetly and, if so, how held y partners and other g on issues related to	(BIPOC), people I e affected by the period of the period o	iving with lower incomes, and poroposed budget or budget characteristics and poroposed budget or budget characteristics. Yardwase Snow and Ice proposal, the resect racial equity outcomes.  I and who does not benefit  I. Are there any opportunities re equitably distribute services? service is accessed by or affects and people who are otherwise have you asked for their ated their feedback?  The proposed budget or budget is accessed by care about, we you asked for their	ecople who are otherwise marginalized enge(s)? Please consider the following to este, leaf and brush collection tend to be sulting reduction in FTE count will have a
e are continuing flowing question Describe how B ecause of gende swer this question and negative effect so used services gative impact of a. b.	g our efforts to artins and incorporate in and incorporate islack, Indigenous, a er, age, home languion:  ct isn't as bad here by those with low in Snow and Ice efform the proposed in this budget to a What information BIPOC populations marginalized (becaperspectives direct List any communit or already working perspectives direct Does the proposed populations or corporate in the proposed populations or c	and People of Color uage, etc.) would be as it is elsewhere reer incomes. However, forts which will more that a subject of the	(BIPOC), people I e affected by the period of the period o	triving with lower incomes, and proposed budget or budget characteristics are described by the second budget or budget characteristics and who does not benefit are equitably distribute services? service is accessed by or affects and people who are otherwise have you asked for their atted their feedback? The area affected by, care about, we you asked for their atted their feedback?  1. potentially harm specificing a budget item might also be	ecople who are otherwise marginalized enge(s)? Please consider the following to established and brush collection tend to be sulting reduction in FTE count will have a
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le are continuing llowing question  Describe how B ecause of gende aswer this question en engative effects used services egative impact of a.  b.  c. d.	g our efforts to articles and incorporate stack, Indigenous, a cr., age, home languion:  ct isn't as bad here by those with low on Snow and Ice efform the proposed in this budget to a What information BIPOC populations marginalized (becaperspectives direct List any communit or already working perspectives direct Does the proposed populations or corconsidered an "act How will you contiin this process?	and People of Color uage, etc.) would be as it is elsewhere reprinted the as it is elsewhere reprinted to the as it is elsewhere. It is elsewhere the as it is elsewhere the as it is elsewhere reprinted to the as it is elsewhere. It is elsewhere reprinted to the as it is elsewhere r	(BIPOC), people I e affected by the prelated directly to the renegatively imparted by the prelated directly benefits, change from 202: we barriers, or more about how this so lower incomes, a ge, gender, etc.)? I have you incorporate City agencies we to this service. Have you incorporate that not changing the populations differ the with your stakes a recommendation	iving with lower incomes, and poroposed budget or budget characteristics and lower incomes. This reduction scenario. Yardwase Snow and Ice proposal, the resect racial equity outcomes.  In and who does not benefit and people who are otherwise requitably distribute services? Service is accessed by or affects and people who are otherwise have you asked for their ated their feedback? The area affected by, care about, we you asked for their ated their feedback?  In potentially harm specificing a budget item might also be ferently.  Tholders (from 1b and 1c above)	prinitiatives that connect community need to, Equitable Workforce Plans)?
Ve are continuing fillowing question  Describe how B because of genderswer this question he negative effects used services regative impact of the continuity	g our efforts to articles and incorporate stack, Indigenous, a cr., age, home languion:  ct isn't as bad here by those with low on Snow and Ice efform the proposed in this budget to a What information BIPOC populations marginalized (becaperspectives direct List any communit or already working perspectives direct Does the proposed populations or corconsidered an "act How will you contining this process?	and People of Color uage, etc.) would be as it is elsewhere reprinted the as it is elsewhere reprinted to the as it is elsewhere. It is elsewhere the as it is elsewhere the as it is elsewhere reprinted to the as it is elsewhere. It is elsewhere reprinted to the as it is elsewhere r	(BIPOC), people I e affected by the period of the period o	iving with lower incomes, and poroposed budget or budget characteristics and lower incomes. This reduction scenario. Yardwase Snow and Ice proposal, the resect racial equity outcomes.  In and who does not benefit are equitably distribute services? Service is accessed by or affects and people who are otherwise have you asked for their ated their feedback? In an an affected by, care about, we you asked for their ated their feedback?  In potentially harm specificing a budget item might also be ferently.  In from any of the City's teams of e.g., NRTs, RESJI, LCET, MAC, WI	people who are otherwise marginalized inge(s)? Please consider the following to ste, leaf and brush collection tend to be sulting reduction in FTE count will have a

What is 5% of the agency's net budget?	\$1,341,000
What is the proposed reduction to this service's budget?	¢0E2 020

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

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

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

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

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

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

Has this reduction been proposed in prior ye	Yes		
Does the proposed reduction result in elimin	nating permanent positions?	Yes	
If yes, what is the decrease in FTEs:			8
Does the proposed reduction impact other a	agencies (i.e. Fleet Services)?	Yes	
If yes, which agencies:	Fleet Services, Engineering Stormwater		
Describe why the proposed reduction was c	hosen.		

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

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

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

### Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Streets Div Trainee	49000	Total cost is \$89,000. Propose to include \$40,000 of current seasonal budget to offset total cost. This funds two positions making current seasonal wage but with year round employment and access to Clty benefits. Would have access to full training to step into SMOI positions fully trained as openings become available and training requirements are satisfied.
Total	49,000	

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

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

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

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

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

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

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

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

Describe why the proposed increase is critical.

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

V2 062821

ELECT YOUR AGENCY:						
treets						
ELECT YOUR AGENCY'S SERVICE	: <b>.</b>					
Roadside Cleanup						
ERVICE NUMBER:						
46						
ERVICE DESCRIPTION:						
his service is responsible for the ommunity safety in the City.	e removal of noxious	s weeds, stump rem	oval, and the eradio	cation of graffiti. The	goal of this service is to imp	rove aesthetics and
art 1: Base Budget Propo	osal					
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
l Budget by Fund	<u> </u>				1	
General-Net	\$451,519	\$364,133	\$499,897	\$425,61	4 \$1,165,459	\$406,249
Other-Expenditures	\$1,827	\$0	\$991,374	\$1,288,01	1	\$1,287,535
otal	\$453,346	\$364,133	\$1,491,271	\$1,713,63	1 \$1,165,459	\$1,693,784
Budget by Major	. ,					
Revenue	(\$772,279)	(\$5,000)	(\$11,440)	(\$5,000	(\$5,000)	(\$5,000
Personnel	\$879,532	\$315,094	\$1,102,320	\$1,397,67	5 \$1,120,873	\$1,349,19
Non-Personnel	\$82,808	\$1,000	\$78,278	\$16,10	\$1,100	\$76,100
Agency Billings	\$263,284	\$53,039	\$322,113	\$304,85	6 \$48,486	\$273,486
otal	\$453,346	\$364,133	\$1,491,271	\$1,713,63	1 \$1,165,459	\$1,693,784
FTEs		18.50		16.5	8 16.06	16.06
	1		1		<del>'</del>	
PRIORITY						
	and Character					
Describe how this service additional service additional service many Citywide Elements as noxious eradication of graffiti can serve to Madison's culture and character. Fabout any public space where peopne of the community's most vecity resources." (pg.79) Maintainin and Character element is maintain	e of roadside clean-up us weeds can cause he attract new employers Per Imagine Madison, ple interact. They also aluable assets. Poorly ng a proactive approac	to perform the follow alth issues, removal or to an area supporting 'Public spaces knit a often include a range designed and uninvit h to these services sup	f stumps ensures Mar g the neighborhood's community togethe of facilities, such as d ing spaces often go u oports the beautiful a	dison's tree canopy rer economy, however, St er and come in many community centers, lib nused, or are misused testhetics of our city an	mains healthy creating a green & reets will focus on how all of th forms, including parks, streets, raries, and schools. Vibrant, er , deaden the surrounding area, nd ensures that strategy numbe	& resilient city, and ese vitally support sidewalks, and just ngaging places can be and can be a drain on r three of the Culture
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		De	escription	
Noxious Weeds		50		0	emove weeds in violation of Ma rdinance, 23.29, and Section 66 /isconsin Statute	
Graffiti		50		Ri	emoval of graffiti from city, utili	ty, & railroad property

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

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

\$206,681 for Benefits			
ersonnel-Permanent Positions			
Are you proposing an allocation chan	ge to the FTEs for this	service? No	
<i>Type</i> Perm Wages	Fund	Amount	Description
Benefits			
Total		\$0	
Explain the assumptions behind the alloc	cation change.		
What is the justification behind the alloc	ation change?		
ersonnel-Other Personnel Spending			
Are you requesting additional personnel	spending for non-annu	alized pay? No	
Туре	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total  Explain the assumptions behind the requ	jested funding	\$0	
p			
What is the justification behind the incre	eased funding?		
evenue Are you proposing a change to the servi			
evenue	ce's budgeted revenue?		
evenue  Are you proposing a change to the servion  No  Are you proposing an increase or a decre	ce's budgeted revenue?		Description
Are you proposing a change to the servion No  Are you proposing an increase or a decrease or a feet  Fund	ce's budgeted revenue? ease to the budgeted re Major	evenue?	Description
evenue  Are you proposing a change to the servion No  Are you proposing an increase or a decrease of	ce's budgeted revenue? ease to the budgeted re Major	evenue?	Description
Are you proposing a change to the servion No  Are you proposing an increase or a decrease or a feet  Fund	ce's budgeted revenue? ease to the budgeted re Major	evenue?	Description
Are you proposing a change to the servion No  Are you proposing an increase or a decrease or a feet  Fund	ce's budgeted revenue? ease to the budgeted re Major ange to budgeted reven	evenue?	Description
evenue  Are you proposing a change to the service.  No  Are you proposing an increase or a decrease.  Select  Fund  Explain the assumptions behind the charge.	ce's budgeted revenue? ease to the budgeted re Major ange to budgeted reven	evenue?	Description
Are you proposing a change to the service.  No  Are you proposing an increase or a decrease.  Select  Fund  Explain the assumptions behind the characteristics.  What is the justification behind the pro	ce's budgeted revenue? ease to the budgeted re Major ange to budgeted reven	Amount	Description
evenue Are you proposing a change to the service No Are you proposing an increase or a decrease of Select Fund  Explain the assumptions behind the characteristic of the proposition	ce's budgeted revenue?  ease to the budgeted re  Major  ange to budgeted reven  posed change?	Amount ue.	Description
Are you proposing a change to the service.  No  Are you proposing an increase or a decrease.  Select  Fund  Explain the assumptions behind the characteristics.  What is the justification behind the pro	ce's budgeted revenue?  ease to the budgeted re  Major  ange to budgeted reven  posed change?	Amount ue.	Description
Are you proposing a change to the service No  Are you proposing an increase or a decrease of a decrease or a decre	ce's budgeted revenue?  ease to the budgeted re  Major  inge to budgeted reven  posed change?	Amount ue.	
Are you proposing a change to the service No  Are you proposing an increase or a decrease.  Select  Fund  Explain the assumptions behind the characteristic of the proposition of the	ce's budgeted revenue?  ease to the budgeted re  Major  ange to budgeted reven  posed change?  connel funding for this so	Amount  ue.	
evenue  Are you proposing a change to the service.  No  Are you proposing an increase or a decrease.  Select  Fund  Explain the assumptions behind the charge where the charge of the	ce's budgeted revenue?  ease to the budgeted re  Major  ange to budgeted reven  posed change?  connel funding for this so	Amount  ue.	
evenue  Are you proposing a change to the service No  Are you proposing an increase or a decrease.  Select  Fund  Explain the assumptions behind the characteristic of the proposition of the propositio	ce's budgeted revenue?  Major  Inge to budgeted revenue of the second change?  Major A  uested funding.	Amount  ue.	
evenue Are you proposing a change to the service No Are you proposing an increase or a decrease of a	ce's budgeted revenue?  Major  Inge to budgeted revenue of the second change?  Major A  uested funding.	Amount  ue.	

## Part 2: Racial Equity and Social Justice

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

following question	s and incorporate thes	e responses into your b	oudget narrative to ensure racial equity is	included in decision-making.
	er, age, home language,		, people living with lower incomes, and pond by the proposed budget or budget chan	. •
more than others.	Also, if stumps are not oan forest many of the	removed in a timely fa		mpact on certain areas of our City much 't be replaced. Without the City's efforts to ifficant canopy loss over time as private tree
	,	, ,	benefits, and who does not benefit from 2021. Are there any opportunities	
	=		rs, or more equitably distribute services?	
1	BIPOC populations, ped marginalized (because	ople living with lower in of disability, age, gende	how this service is accessed by or affects neomes, and people who are otherwise er, etc.)? Have you asked for their incorporated their feedback?	
•	or already working on i	ssues related to this se	gencies who are affected by, care about, rvice. Have you asked for their incorporated their feedback?	
		•	from 2021, potentially harm specific	
	populations or commu considered an "action"	ot changing a budget item might also be lations differently.		
	How will you continue in this process?	our stakeholders (from 1b and 1c above)		
2 Is the proposed	hudget or hudget char	nge related to a recomi	mendation from any of the City's teams o	r initiatives that connect community need
		-	Il justice (e.g., NRTs, RESJI, LCET, MAC, WIG	•
				○ Yes
	If so, please identify the	e respective group and	recommendation.	
rt 2: Dranacad D	udget Reduction			
rt 3. Proposeu Bi	udget Reduction			
What is 5% of the a	gency's net budget?			\$1,341,000
What is the propose	ed reduction to this servio	ce's budget?		\$0
	ould change the activities pove. Add a separate line		as a result of implementing the funding decre	ase to this service. List changes by service
А	ctivity	\$Amount	Descripti	ion
	Total	\$0		
Explain the changes	by major expenditure ca	tegory that your agency	would implement as a result of the funding d	ecrease to this service.
Name	\$ Amount		Description	
Personnel				
Non-Personnel				
Agency Billings				
Total	\$0			
Is the City mandated involved in perform		s of this service? If so, ex	splain the mandate and mandated service leve	el. If not, are there other local organizations also
City is not mandate	d to grub stumps or clear	n grafitti. Perhaps volunte	eer organizations could clean grafitti.	
Has this reduction b	een proposed in prior ye	ars?		No
Does the proposed	reduction result in elimin	ating permanent position	ns?	No
, ,		amig permanent positio		No
It ye	s, what is the decrease			

Does the proposed reduction impact other age  If yes, which agencies:  Describe why the proposed reduction was chosen.  NA  Explain the impacts of the proposed reduction How can impacts of this reduction be mitigated to the control of the proposed reduction be mitigated.  Total Requests should only be submitted if agencies are submit agencies before proposing budget increases?  What is the proposed funding increase? Explain the changes by major expenditure of the control of the con					
Describe why the proposed reduction was chosen N/A  Explain the impacts of the proposed reduction How can impacts of this reduction be mitigated by the control of the control of the proposed reduction How can impact of this reduction be mitigated by the control of the control	ncies (i.e. Fleet Serv	rices)?		No	
xplain the impacts of the proposed reduction low can impacts of this reduction be mitigated at the impacts of this reduction be mitigated at the impacts of this reduction be mitigated at the proposed submitted in agency and the proposed funding increases. The proposed funding increases are submit equests should only be submitted if agency and the proposed funding increases. The proposed funding increases are submit to the proposed funding increases. The proposed funding increase increase to this service. List changes by sending the proposed funding increase increase to this service. List changes by sending the proposed increase affect workload in the proposed in t					
xplain the impacts of the proposed reduction ow can impacts of this reduction be mitigated ion 4: Optional Supplemental Reque IOTE: Agencies may submit one suppleme nultiple supplemental requests are submit equests should only be submitted if agence ervices before proposing budget increases. What is the proposed funding increase? Experiences to this service. List changes by services to this service. List changes by services to this service by Mame Samoun    Total 0  xplain the changes by major expenditure of the service in the service of the service in th					
ion 4: Optional Supplemental Reque  ion 4: Optional Supplemental Reque  ion 5: Agencies may submit one suppleme  nultiple supplemental requests are submit equests should only be submitted if agence ervices before proposing budget increases? Experiences to this service. List changes by services to this service. List changes by services before proposing by major expenditure of  Name \$Amount  Total 0  Explain the changes by major expenditure of  Name \$Amount  Personnel Supplemental requests are submit equests should only be submitted if agence  Personnel Supplemental requests are submit eresonnel would be needed to support this eresonnel support thi	en.				
ion 4: Optional Supplemental Reque OTE: Agencies may submit one supplemental requests are submit equests should only be submitted if agencervices before proposing budget increases? Experience to this service. List changes by service to this service. List changes by services to the changes by major expenditure of the changes by m					
Name SAmoun  Total 0  Explain the changes by major expenditure of the content of		the service. Summarize these im	pacts in the context of the	e questions aske	d in Part 2 of this for
Activity \$Amount  Total 0  Explain the changes by major expenditure of the changes by major expensive of the changes by major expensive of	ntal request in the ted, agencies will I cies identify a critic . Agencies should	be required to choose one to cal need. Agencies should first not include Town of Madison	be presented for consid consider reallocating b requests in this section	deration for the base resources v	Executive Budget. within and among
Total 0  Explain the changes by major expenditure of the service incomplete in the service in the service incomplete in the service in the	•	•	he level of service as a ।	result of impler	nenting the fundir
Name \$Amoun Personnel Non-Personnel Agency Billings Total 0 How will this increase be funded (e.g., Genunding source(s). Follow up with your budgersonnel would be needed to support this personnel wo	t		Description		
Name \$Amoun Personnel Non-Personnel Agency Billings Total 0 How will this increase be funded (e.g., Gentunding source(s). Follow up with your budgersonnel would be needed to support this personnel w					
Name \$Amoun Personnel Non-Personnel Non-Pers					
Name \$Amoun  Personnel  Non-Personnel  Agency Billings  Total 0  How will this increase be funded (e.g., General conditions)  What are the implications of this service increasenel would be needed to support this personnel would be needed to	category that your	agency would implement as	a result of the funding i	ncrease to this	service.
Personnel Non-Personnel Agency Billings Total O How will this increase be funded (e.g., Genunding source(s). Follow up with your budy What are the implications of this service increasenal would be needed to support this Does the proposed increase affect workloadinance, HR, Fleet)?  If yes, which age					
Agency Billings  Total  How will this increase be funded (e.g., Genunding source(s). Follow up with your budy  What are the implications of this service increasenal would be needed to support this personnel would be needed to support this personnel, HR, Fleet)?  If yes, which age	Į.		Description		
Agency Billings  Total  O  How will this increase be funded (e.g., Genunding source(s). Follow up with your budy  What are the implications of this service increasenal would be needed to support this  Does the proposed increase affect workload increase, HR, Fleet)?  If yes, which age					
Total 0  How will this increase be funded (e.g., Genunding source(s). Follow up with your bud.  What are the implications of this service incresonnel would be needed to support this personnel would be needed to support this personnel. However, How the proposed increase affect workload increase affect workload increase. HR, Fleet)?					
How will this increase be funded (e.g., Genunding source(s). Follow up with your budy  What are the implications of this service increasenel would be needed to support this  Does the proposed increase affect workload incr					
with your bud wi					
Does the proposed increase affect workload Finance, HR, Fleet)? If yes, which ag	get analyst if you a	are uncertain.			
Finance, HR, Fleet)? If yes, which ag					
		rative or internal service agen	cies (e.g., IT, Select		
Describe why the proposed increase is criti	choics:				
	cal.				

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IDE	NTIFYING INFORMATION						
SELE	CT YOUR AGENCY:						
Stre	ets						
SELE	CT YOUR AGENCY'S SERVICE	::					
Sno	w & Ice Control						
SER	/ICE NUMBER:						
443							
SER	/ICE DESCRIPTION:						
for s	alting, sanding, and snow pl he City's roadways and path	lowing through the S	treets Division's use	e of 90 pieces of eq	uipment and private	ne service is to maintain the e contractors. This service pr s for 5.5 general plow snow	ovides community safety
Par	t 1: Base Budget Propo	osal					
BUE	GET INFORMATION						
_	ı	1 1					
		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Виа	get by Fund						
	General-Net	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,9		\$6,651,873
T-1-	Other-Expenditures	\$0	\$0	\$0		\$0 \$0	\$0
Tota		\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,9	93 \$6,651,873	\$6,651,873
Bua	get by Major Revenue	(¢C 041)	ćo	(611 224)		\$0 \$0	ćo
_	Personnel	(\$6,941)	\$0	(\$11,224)			\$0
-	Non-Personnel	\$3,581,763	\$3,396,180	\$3,161,252	\$3,141,4		\$3,142,977
	Agency Billings	\$1,471,115	\$1,777,950	\$1,591,283	\$1,788,10		\$1,802,778
Tota		\$1,546,645	\$1,403,592	\$1,698,412 \$6,439,724	\$1,792,43		\$1,706,118
7011	FTEs	\$6,592,581	\$6,577,722	\$0,439,724	\$6,721,99		\$6,651,873
L	1123		34.41		33.0	54.55	34.33
PRI	ORITY						
Cit	ywide Element Healthy	and Safe					
De	scribe how this service ad	vances the Citywid	e Element:				
sno inte bus	Per Imagine Madison, "Madison provides many non-emergency services to its residents, workers, and visitors. These services range from building permits to trash collection to snowplowing. Some of the City's most essential services often do not receive as much attention as policing or fire protection, but end up representing the majority of interactions between the City and its customers."(pg.111) This essential city service ensures roads are safe during the winter months for commuters, pedestrians, bikers, visitors, buses, and first responders. This service also indirectly conveys to residents the importance of their safety to the government and how the government works to ensure they are safe outside of emergency services.						
AC	TIVITIES PERFORMED BY	THIS SERVICE					
Λct	ivity		% of Effort		-	accrintion	
	ivity		% OT EΠΌΓΤ 95		L	escription	
Plo	owing and Spreading					plowing streets, salting, sand	ling, brining
Cro	osswalks		2.5			clearing crosswalks, sidewalk	ss, handicap accessible

## SERVICE BUDGET CHANGES

Service Impact

Sand Barrels

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

no changes

intersections throughout the City.

placing sand strategically around the City for residents. Sand is placed in piles at parks and in sand barrels at

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

amount of work amongst fewer operators. Given any snow removal work outside of M-F 7a-3p is still largely voluntary, employee burnout and reduced volunteer rates are a major concern. Personnel-Permanent Positions Are you proposing an allocation change to the FTEs for this service? No Fund Description Amount Perm Wages **Benefits** Total \$0 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? No Туре Fund Amount Description Overtime Premium Pay Hourly Total \$0 Explain the assumptions behind the requested funding. What is the justification behind the increased funding? Revenue Are you proposing a change to the service's budgeted revenue? No Are you proposing an increase or a decrease to the budgeted revenue? Select... Fund Amount Description Major 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 Fund Major Amount Description Explain the assumptions behind the requested funding. What is the justification behind the increased funding?

n/a - None directly related however any FTE reduction in Streets reduces our ability to manage snow and Ice as ALL STREETS employees take part in our snow and ice operations. Further, given the FTE reductions will be from our newer employees who would be required to work the new winter night shift to be implemented for the first time this winter, we would likely have to delay implementing this shift. More OT will be needed as we spread the same

nost urgent situations ur city that need our o ice after not being o a. Desc from in th	s the service level v services the most. cleared in a timely cribe who directly b	vill be reduced base Bus stops, bike facil	ection and snow plowing based on FTE red d on cuts elsewhere. As with most of our s ities and sidewalks will take longer to clear	ervices it is likely to be felt most in parts
from in th	•			
	is budget to addre	get or budget chang ss gaps, remove bar	ctly benefits, and who does not benefit ge from 2021. Are there any opportunities riers, or more equitably distribute services ut how this service is accessed by or affect	
marg	ginalized (because	of disability, age, ge	r incomes, and people who are otherwise nder, etc.)? Have you asked for their ou incorporated their feedback?	
or al pers	ready working on i pectives directly ar	ssues related to this nd, if so, how have y	agencies who are affected by, care about, service. Have you asked for their ou incorporated their feedback?	
d. Does the proposed budget, or budget change from 2021, potentially harn populations or communities? Consider that not changing a budget item r considered an "action" and could affect populations differently.				
	will you continue is process?	to communicate wit	h your stakeholders (from 1b and 1c above	2)
rith opportunities to a	advance racial equ	ty, inclusion, and so	ommendation from any of the City's teams cial justice (e.g., NRTs, RESJI, LCET, MAC, W	
If so,	, please identify th	e respective group a	nd recommendation.	
3: Proposed Budg	et Reduction			
/hat is 5% of the agenc	y's net budget?			\$1,341,000
/hat is the proposed re	duction to this servi	ce's budget?		\$0
xplain how you would o			ce as a result of implementing the funding deci	rease to this service. List changes by service
Activi	ty	\$Amount	Descrip	otion
			*Plowing/Spreading response time will take fill shifts. There are no FTE's listed as the fir across all of our operational services will af	nancial impact, however, losing 12 FTE's
			*Bus Stops will take longer to clear	
			*Crosswalks will take longer to clear  *Alleys will take longer to clear	
Tota	ıl	\$0		
	naior avnanditura es	to gon, that your again	an would implement as a result of the funding	decrease to this service
unlain tha shangas hu n	najor expenditure ca	tegory that your agen	cy would implement as a result of the funding  Description	decrease to this service.
xplain the changes by n	\$ Amount		= coop	
	\$ Amount			
Name Personnel	\$ Amount			
Name	\$ Amount			
Name Personnel	\$ Amount			

Does the proposed reduction results in FTEs:  Does the proposed reduction results the in FTEs:	esult in eliminating perma	No
ooes the proposed reduction res If yes, what is the in FTEs:	esult in eliminating perma	No
If yes, what is the in FTEs:		
If yes, what is the in FTEs: oes the proposed reduction im		ent positions?
oes the proposed reduction im		
If yes, which age	npact other agencies (i.e.	leet Services)?
	encies:	
escribe why the proposed redu	uction was chosen.	
	s employees, any reductio	TE's in the 5% reduction scenario. Given that response to snow and ice events outside of M-F 7a-3 in FTE increases the likelihood that we will come up short of volunteers needed to properly work neral Plows.
plain the impacts of the propo ow can impacts of this reduction		user of the service. Summarize these impacts in the context of the questions asked in Part 2 of thi
so actively seeking private con	ntractor help to take over	et staff to volunteer and in some cases be compelled to work snow and ice overtime. Streets is illey and carriage lane plowing to allow Streets employees to focus on roads and our ever increasin acilities. We will also likely have to delay the implementation of the winter overnight shift if FTE
equests should only be subn	ests are submitted, agen mitted if agencies identi	st in their 2022 budget request. Please include the request in the most relevant service. If ies will be required to choose one to be presented for consideration for the Executive Bud iy a critical need. Agencies should first consider reallocating base resources within and amount should not include Town of Madison requests in this section.
equests should only be subn rivices before proposing bud that is the proposed funding	ests are submitted, agen mitted if agencies identi dget increases. Agencie g increase? Explain how	cies will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and amount is should not include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the fundamental service.
equests should only be subn rrvices before proposing bud	ests are submitted, agen mitted if agencies identi dget increases. Agencie g increase? Explain how	cies will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and amount is should not include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the fundamental service.
equests should only be submervices before proposing bud hat is the proposed funding crease to this service. List ch	ests are submitted, agen mitted if agencies identi dget increases. Agencie g increase? Explain how changes by service activi	ties will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and amount include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the full the service above.
equests should only be submorvices before proposing bud hat is the proposed funding crease to this service. List ch	ests are submitted, agen mitted if agencies identidget increases. Agencie g increase? Explain how changes by service activity	ties will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and amount include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the full the service above.
equests should only be submirvices before proposing but that is the proposed funding crease to this service. List characteristics and the company of the com	ests are submitted, agen mitted if agencies idention dget increases. Agencies increases agencies increase? Explain how changes by service activity \$Amount	ties will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and amount include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the full the service above.
equests should only be submirvices before proposing but that is the proposed funding crease to this service. List characteristics Activity  Total  plain the changes by major	ests are submitted, agen mitted if agencies identidget increases. Agencie gincrease? Explain how thanges by service activity \$Amount  0 r expenditure category to the mitted of the service activity.	is will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and among should not include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the furty identified above.  Description  Description
rquests should only be subnivices before proposing but that is the proposed funding crease to this service. List characteristics and the changes by major Name	ests are submitted, agen mitted if agencies idention dget increases. Agencies increases agencies increase? Explain how changes by service activity \$Amount	ties will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and amount is should not include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the fully identified above.  Description
rquests should only be submirvices before proposing but that is the proposed funding crease to this service. List characteristic Activity  Total  plain the changes by major  Name	ests are submitted, agen mitted if agencies identidget increases. Agencie gincrease? Explain how thanges by service activity \$Amount  0 r expenditure category to the mitted of the service activity.	is will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and among should not include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the furty identified above.  Description  Description
rquests should only be subnivices before proposing but that is the proposed funding crease to this service. List characteristics and the changes by major Name	ests are submitted, agen mitted if agencies identidget increases. Agencie gincrease? Explain how thanges by service activity \$Amount  0 r expenditure category to the mitted of the service activity.	is will be required to choose one to be presented for consideration for the Executive Bud by a critical need. Agencies should first consider reallocating base resources within and among should not include Town of Madison requests in this section.  You would change the activities and the level of service as a result of implementing the furty identified above.  Description  Description

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# 2022 Operating Budget

# Service Budget Proposal **IDENTIFYING INFORMATION** SELECT YOUR AGENCY: Streets SELECT YOUR AGENCY'S SERVICE: Solid Waste Management SERVICE NUMBER: 441 SERVICE DESCRIPTION: This service is responsible for the collection and disposal of solid waste materials. The goal of this service is to collect all City refuse in accordance with the scheduled pick-up days throughout the City.

## Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

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

#### **PRIORITY**

Citywide Element Culture and Character

### Describe how this service advances the Citywide Element:

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

## **ACTIVITIES PERFORMED BY THIS SERVICE**

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

Insert item

#### **SERVICE BUDGET CHANGES**

Service Impact

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

no changes		

onnel-Permanent Positions					
Are you proposing an allocation ch	ange to the FTEs	for this service?	No	•	
T	-	-1 A	4	Description	
<i>Type</i> Perm Wages	Fund	d Amo	ount	Description	
_					
Benefits					
Total		\$0			
Explain the assumptions behind the a	llocation change.				
What is the justification behind the al	location change?				
nnel-Other Personnel Spending  Are you requesting additional personi			No	•	
Are you requesting additional personi	iei spending for no	n-annuanzeu pay :	110		
Туре	Fund	d Amo	ount	Description	
Overtime					
Premium Pay					
Hourly					
Total		\$0			
Explain the assumptions behind the re	equested funding.				
What is the justification behind the in		venue?			
nue Are you proposing a change to the se	rvice's budgeted re				
nue Are you proposing a change to the se	rvice's budgeted re				
Are you proposing a change to the se	rvice's budgeted re			escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de Select	rvice's budgeted re ecrease to the budg	geted revenue?		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de  Select  Fund  sert item	rvice's budgeted re ecrease to the budg Major	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de  Select  Fund	rvice's budgeted re ecrease to the budg Major	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de  Select  Fund  sert item	rvice's budgeted re ecrease to the budg Major	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de  Select  Fund  sert item	rvice's budgeted re ecrease to the budg Major change to budgeted	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de Select  Fund  Sert item  Explain the assumptions behind the	rvice's budgeted re ecrease to the budg Major change to budgeted	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de Select  Fund  Sert item  Explain the assumptions behind the	rvice's budgeted re ecrease to the budg Major change to budgeted	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de Select  Fund  Sert item  Explain the assumptions behind the	rvice's budgeted re ecrease to the budg Major change to budgeted	Amount		escription	
Are you proposing a change to the se  No  Are you proposing an increase or a de Select  Fund  Sert item  Explain the assumptions behind the what is the justification behind the personnel  Are you requesting additional non-personal services and the services are services as a service services and the services are services and the services are services as a service services are services as a service are services as a services are services as a service are services as a service are services as a services are services as a service  are services as a service ar	rvice's budgeted re ecrease to the budg Major change to budgeted proposed change?	Amount d revenue.		escription	
Are you proposing a change to the set No  Are you proposing an increase or a de Select  Fund  Explain the assumptions behind the What is the justification behind the personnel  Are you requesting additional non-person	rvice's budgeted re ecrease to the budg  Major  change to budgeted proposed change?	Amount d revenue.			
Are you proposing a change to the se  No  Are you proposing an increase or a de Select  Fund  Sert item  Explain the assumptions behind the what is the justification behind the personnel  Are you requesting additional non-personal services and the services are services as a service with the services are services and the services are services and the services are services as a service with the services are services and the services are services as a service with the services are services as a service are services as a services are services as a service are services	rvice's budgeted re ecrease to the budg Major change to budgeted proposed change?	Amount d revenue.	Descri		
Are you proposing a change to the se  No  Are you proposing an increase or a de  Select  Fund  Sert item  Explain the assumptions behind the  What is the justification behind the proposition of the pr	rvice's budgeted re ecrease to the budg  Major  change to budgeted proposed change?	Amount d revenue.			
Are you proposing a change to the set No  Are you proposing an increase or a de Select  Fund  Explain the assumptions behind the What is the justification behind the personnel  Are you requesting additional non-person	rvice's budgeted re ecrease to the budg  Major  change to budgeted proposed change?  ersonnel funding fo  Major	Amount d revenue.			
Are you proposing a change to the see No	rvice's budgeted re ecrease to the budg  Major  change to budgeted proposed change?  ersonnel funding fo  Major	Amount d revenue.			
Are you proposing a change to the set No  Are you proposing an increase or a do Select  Fund  Sert item  Explain the assumptions behind the personnel  Are you requesting additional non-poor No  Fund  Sert item  Explain the assumptions behind the personnel No  Fund	rvice's budgeted re ecrease to the budg  Major  change to budgeted proposed change?  ersonnel funding fo  Major  requested funding.	Amount d revenue.			
Are you proposing a change to the see No	rvice's budgeted re ecrease to the budg  Major  change to budgeted proposed change?  ersonnel funding fo  Major  requested funding.	Amount d revenue.			

pecause of gende nswer this question arts of the City w	r, age, home languag		DC), people living with lower incomes, and p	
arts of the City w	on:	e, etc.) would be affec	cted by the proposed budget or budget char	
e felt in those are	ith high rental perce		rtionately high amount of trash and Large Ito f of other work to try to maintain service lev	
f in b. V E r c. L c d. E c e. F	rom the proposed by a this budget to add what information or BIPOC populations, programmers are decreased by a thing to be a proposed by a propulation or community programmers are decreased by a proposed by a propulations or community and a propulations or community propulations or community and the proposed by a propulation or community and the propulation of the propulation or community and the proposed by a propulation or community and the propulation of the propulation or community and the propulation of the p	ress gaps, remove barredata do you have about eople living with lowe eof disability, age, gerand, if so, how have your there and other City in issues related to this and, if so, how have you dget, or budget chan unities? Consider that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that " and could affect poper and to budget that the total poper and the budget that the total that the total poper and the budget that the total poper and the budget that the total poper and the budget that	ctly benefits, and who does not benefit ge from 2021. Are there any opportunities riers, or more equitably distribute services? ut how this service is accessed by or affects or incomes, and people who are otherwise inder, etc.)? Have you asked for their ou incorporated their feedback? If agencies who are affected by, care about, it service. Have you asked for their ou incorporated their feedback? If ge from 2021, potentially harm specific that not changing a budget item might also be pulations differently.	
ith opportunities	to advance racial eq	-	ommendation from any of the City's teams o cial justice (e.g., NRTs, RESJI, LCET, MAC, WIG and recommendation.	
•	ency's net budget?			\$1,341,000
hat is the propose	d reduction to this ser	vice's budget?		\$108,000
	uld change the activition ove. Add a separate lin		ce as a result of implementing the funding decre	ease to this service. List changes by service
A	ctivity	\$Amount	Descript	ion
easonal/Hourly Em	ployees	108,000	No Seasonal/Hourly staffing for solid waste in and transfer station scale house (this reduction)	
Insert item				
	Total	\$108,000		
plain the changes	by major expenditure	category that your agen	icy would implement as a result of the funding d	decrease to this service.
Name	\$ Amount	T	Description	
Personnel				
Non-Personnel	\$108,000	Seasonal/Hourly staff	řing	
Agency Billings				
Total	\$108,000			
		ies of this service? If so,	, explain the mandate and mandated service lev	el. If not, are there other local organization
volved in performi	•	e City or a private haule	r. Large Items do not have to be collected curbs	iide.

If yes, what is the decrease

oes the proposed reduction i	mpact other agencies (i.e. Fle	eet Services)?
If yes, which a		
	gencies:	
escribe why the proposed rec	duction was chosen.	
liminating seasonal funding in	n order to better protect our a	ability to manage snow and ice.
xplain the impacts of the proplems		ser of the service. Summarize these impacts in the context of the questions asked in Part 2 of this
TE staff will be pulled from ot orestry driving brush trucks.	ther services such as mowing	and street repair to assist with rearload trash collection. Less FTE staff will be available to assist
ion 4: Optional Supplen	mental Peguest	
nultiple supplemental requiverses should only be subservices before proposing but that is the proposed fundir	ests are submitted, agencie omitted if agencies identify udget increases. Agencies s	t in their 2022 budget request. Please include the request in the most relevant service. If servill be required to choose one to be presented for consideration for the Executive Budget a critical need. Agencies should first consider reallocating base resources within and amore should not include Town of Madison requests in this section.  To a would change the activities and the level of service as a result of implementing the functional field.
Activity	\$Amount	Description
Activity	ŞAIIIOUIIL	Безсприон
Insert item		
Total	0	
xplain the changes by majo	or expenditure category tha	at your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
unding source(s). Follow up	o with your budget analyst i	ibrary Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicability ou are uncertain.  the next five years? Identify if this increase is ongoing and if additional increases to funding
inance, HR, Fleet)?	affect workload for any ad	ministrative or internal service agencies (e.g., IT, Select
Describe why the proposed	increase is critical.	

V2 062821

IDEN	ITIFYING INFORMATION						
SELE	CT YOUR AGENCY:						
Stre	ets						<b>~</b>
SELE	CT YOUR AGENCY'S SERVICE	::					
Stre	et Repair & Maintenance						~
SER	ICE NUMBER:						
445							
SER\	ICE DESCRIPTION:						
	service is responsible for ro					nt, and sealing cracks. The g	oal of this service is to
	ide safe roadways for comm	·	d to extend the usef	ul lives of the road	ways.		
	GET INFORMATION						
		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Bud	get by Fund						
	General-Net	\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659	\$1,984,131	\$1,984,131
	Other-Expenditures	\$0	\$0	\$0	\$0		\$0
Tota		\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659	· -	\$1,984,131
Bud	get by Major	<i>\$27.00,000</i>	<i>\$2,500,50</i> .	ψ1). ο 1,000	<i>\$2,0.10,000</i>	ψ1/30 //101	ψ1/3C 1/1C1
	Revenue	(\$156,313)	\$0	(\$143,594)	\$0	\$0	\$0
	Personnel	\$1,062,737	\$1,240,316	\$1,018,673	\$1,313,043	\$1,279,516	\$1,279,516
	Non-Personnel	\$291,230	\$184,805	\$237,142	\$109,005	\$109,005	\$109,005
	Agency Billings	\$540,383	\$538,843	\$592,144	\$623,611	\$595,610	\$595,610
Tota		\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659		\$1,984,131
	FTEs	<b>71,730,030</b>	13.86	<b>\$1,701,303</b>	14.80		14.41
PRI	ORITY						
City	wide Element Land U	se and Transportatio	on				~
	cribe how this service ad	•					
trar	Strategy 1 listed in Imagine Ma sit dependent populations."(p vidual resident and visitor trav	g.30) street repair and	I maintenance is vital	to decreases in trave	l time and road safety. V	Vithout properly maintained s	
			pactea, sas traver	and emergency respo	3.13c 1.11.1c3 1.11.1 1.13c 2c 1.10	-Satirely impacted.	
AC	TIVITIES PERFORMED BY	THIS SERVICE					
Act	ivity		% of Effort		Des	scription	
Pot	holes, repairing spawled\spide	er web pavement	95			ing problematic potholes to m create safe roads for transport	
Sea	Ilcoating/Chip Sealing		5		Sea	alcoating unimproved streets of	on a rotation of 7-10
						ars, in order to maintain roady	vays as well as create
	and the				Sai	e roads for transportation	
₩	insert item						
SE	RVICE BUDGET CHANGES						
Ser	vice Impact What is the proposed cha	ange to the service's	budget from cost to	continue to agend	cy request?	no changes	
	What are the service leve	el impacts of the pro	posed funding chan	ges?			
	If the proposed budget cocollector streets.	uts are taken, street	repair will be limite	d to primary street	s only with only limite	d triage of worst repairs on	secondary and
Per	sonnel-Permanent Position	ons					
	Are you proposing an a	llocation change to	the FTEs for this	service? No	•		
	Туре		Fund	Amount	Description		

	Benefits						
	Total		\$0				
Explain the assu	umptions behind the alloca	ation change.					
What is the just	tification hehind the alloca	tion change?					
vviiat is the just	tification behind the alloca	uon change:					
onnel-Other Pers	onnel Spending						
Are you request	ting additional personnel s	pending for non-a	nnualized pay?	No	<b>~</b>		
	Туре	Fund	Amou	ınt	Description		
	Overtime						
	Premium Pay						
	Hourly						
	Total		\$0				
Explain the assi	umptions behind the requ	ested funding.					
What is the just	tification behind the increa	ised funding?					
nue							
	No 🕶						
Are you propos	sing an increase or a decre	ase to the budgete	ed revenue?				
Are you propos	sing an increase or a decre Select ▼	ase to the budgete	ed revenue?				
Are you propos		Major	ed revenue?  Amount	Des	cription		
	Select ✓			Des	cription		
sert item	Select V	Major	Amount	Des	cription		
sert item	Select ✓	Major	Amount	Des	cription		
sert item	Select V	Major	Amount	Des	cription		
sert item Explain the ass	Select V	Major	Amount	Des	cription		
sert item Explain the ass	Select  Fund  sumptions behind the char	Major	Amount	Des	cription		
sert item Explain the ass	Select  Fund  sumptions behind the char	Major	Amount	Des	cription		
sert item Explain the ass What is the just	Fund  sumptions behind the characteristication behind the prop	Major  nge to budgeted re  osed change?	Amount evenue.	Des	cription		
sert item Explain the ass What is the just	Fund  sumptions behind the characteristication behind the prop	Major  nge to budgeted re  osed change?	Amount evenue.	Des	cription		
sert item Explain the ass What is the just	Fund  sumptions behind the characteristication behind the prop	Major  Inge to budgeted resolved change?  Innel funding for the second change for the se	Amount evenue.				
sert item Explain the ass What is the just	Select  Fund  sumptions behind the characteristification behind the properties of	Major  nge to budgeted re  osed change?	Amount evenue.	Description			
Sert item  Explain the ass  What is the just  Personnel  Are you reque	Select  Fund  sumptions behind the characteristification behind the properties of	Major  Inge to budgeted resolved change?  Innel funding for the second change for the se	Amount evenue.				
sert item Explain the ass What is the just Personnel Are you reque	Select  Fund  sumptions behind the characteristification behind the properties of	Major  nge to budgeted re osed change?  nnel funding for the	Amount evenue.				
sert item Explain the ass What is the just Personnel Are you reque	Select  Fund  sumptions behind the characteristic stification behind the proposition of the proposition o	Major  nge to budgeted re osed change?  nnel funding for the	Amount evenue.				
Sert item  Explain the ass  What is the just  Personnel  Are you reque  Explain the ass	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requirements of the properties of the pro	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
What is the just Personnel Are you reque	Select  Fund  sumptions behind the characteristic stification behind the proposition of the proposition o	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
What is the just Personnel Are you reque	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requirements of the properties of the pro	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
What is the just Personnel Are you reque	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requirements of the properties of the pro	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
Sert item  Explain the ass  What is the just  Personnel  Are you reque  Explain the ass	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requirements of the properties of the pro	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
Sert item Explain the ass What is the just Personnel Are you reque Explain the ass What is the just	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requestification behind the increase.	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
Sert item Explain the ass What is the just Personnel Are you reque Explain the ass What is the just	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requirements of the properties of the pro	Major  nge to budgeted re osed change?  nnel funding for the Major  nested funding.	Amount evenue.				
Sert item Explain the ass What is the just Personnel Are you reque Explain the ass What is the just 2: Racial Equit	Select  Fund  sumptions behind the characteristication behind the properties additional non-person No  Fund  sumptions behind the requestification behind the increase.	Major  rige to budgeted resolved change?  nnel funding for the state of funding.  rested funding?	Amount evenue.  Amount  Amount	Description	e in the City's b		ond to t

answer this question:

fi b. V B n p c. L o p d. C	rom the proposed b n this budget to add What information or BIPOC populations, p narginalized (becaus perspectives directly	udget or budget change ress gaps, remove barri	ly benefits, and who does not benefit e from 2021. Are there any opportunities			
b. V B n p c. L o p d. C	What information or BIPOC populations, p narginalized (becaus perspectives directly					
B n c. L o p d. C p	BIPOC populations, p narginalized (becaus perspectives directly	data do vou have ahou	ers, or more equitably distribute services? thow this service is accessed by or affects			
p c. L o p d. C p	erspectives directly	•	incomes, and people who are otherwise			
c. L o p d. D p		marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?				
o p d. D p	ist any community i	•	agencies who are affected by, care about,			
d. D p	or already working o	n issues related to this s	service. Have you asked for their			
р		•	u incorporated their feedback? The from 2021, potentially harm specific			
С	opulations or comn		not changing a budget item might also be			
	How will you continung this process?	ie to communicate with	your stakeholders (from 1b and 1c above)			
		•	nmendation from any of the City's teams or i ial justice (e.g., NRTs, RESJI, LCET, MAC, WIC,	Equitable Workford	ce Plans)?	
If	f so inlease identify:	the respective group an		⊃ Yes	<ul><li>No</li></ul>	
"	. 55, picase identity	a commendation.				
3: Proposed Bu	dget Reduction					
nat is 5% of the ag	ency's net budget?		\$	1,341,000		
	d raduction to this car	vice's budget?		\$295,369		
nat is the proposed		es and the level of service	a as a result of implementing the funding decreas	e to this service List	changes by service	
plain how you wou iivity identified abo	uld change the activiti ove. Add a separate li	ne for each reduction.	e as a result of implementing the funding decreas		changes by service	
plain how you wou iivity identified abo	uld change the activiti		Description  3 FTE's will be removed from our pothole progr	n		
olain how you wou civity identified abo	uld change the activiti ove. Add a separate li	ne for each reduction.	Description	<b>n</b> ram (this reduction ir	ncludes benefits)	
olain how you wou civity identified abo	uld change the activiti ove. Add a separate li	ne for each reduction.	Description 3 FTE's will be removed from our pothole progr	n ram (this reduction ir his reduction include:	ncludes benefits)	
olain how you wou civity identified abo	uld change the activiti ove. Add a separate li	ne for each reduction.	Description 3 FTE's will be removed from our pothole program No Seasonal/Hourly staffing for street repair (the	n ram (this reduction ir his reduction include:	ncludes benefits)	
olain how you wou invity identified about Ac othole Patrol	uld change the activiti ove. Add a separate li	ne for each reduction.	Description 3 FTE's will be removed from our pothole program No Seasonal/Hourly staffing for street repair (the	n ram (this reduction ir his reduction include:	ncludes benefits)	
olain how you wou invity identified about Acouthole Patrol	uld change the activiti ove. Add a separate li ctivity	\$Amount 295,369 \$295,369	Description  3 FTE's will be removed from our pothole progr No Seasonal/Hourly staffing for street repair (the Without the FTE's, the equipment will go unuse	n ram (this reduction ir his reduction include: ed.	ncludes benefits) s benefits).	
olain how you wou invity identified abo  Ac othole Patrol  Insert item	uld change the activiti ove. Add a separate li ctivity  Total  by major expenditure	\$Amount 295,369 \$295,369	Description  3 FTE's will be removed from our pothole progress No Seasonal/Hourly staffing for street repair (to Without the FTE's, the equipment will go unuse  y would implement as a result of the funding dec	n ram (this reduction ir his reduction include: ed.	ncludes benefits) s benefits).	
olain how you wou invity identified about Acouthole Patrol	uld change the activiti ove. Add a separate li ctivity	\$Amount 295,369 \$295,369	Description  3 FTE's will be removed from our pothole program No Seasonal/Hourly staffing for street repair (the Without the FTE's, the equipment will go unused by would implement as a result of the funding decomposition.	n ram (this reduction ir his reduction include: ed.	ncludes benefits) s benefits).	
olain how you wou civity identified abo  Ac othole Patrol  Insert item  olain the changes	uld change the activitiove. Add a separate lictivity  Total  by major expenditure  \$ Amount \$207,074	\$4mount 295,369 \$295,369 \$295,369 category that your agence 3 FTE's (includes benefits)	Description  3 FTE's will be removed from our pothole progr No Seasonal/Hourly staffing for street repair (the season of the following of the following of the funding decomposition)  y would implement as a result of the funding decomposition  Description  fits)	n ram (this reduction ir his reduction include: ed.	ncludes benefits) s benefits).	
olain how you wou ivity identified about thole Patrol  Insert item  olain the changes    Name  Personnel  Non-Personnel	Total  by major expenditure  \$ Amount  \$207,074  \$27,835	\$Amount 295,369  \$295,369  \$295,369  category that your agenc 3 FTE's (includes bene-	Description  3 FTE's will be removed from our pothole progr No Seasonal/Hourly staffing for street repair (the season of the following of the following of the funding decomposition)  y would implement as a result of the funding decomposition  Description  fits)	n ram (this reduction ir his reduction include: ed.	ncludes benefits) s benefits).	
olain how you wou invity identified about those Patrol  Insert item  olain the changes   Name  Personnel	uld change the activitiove. Add a separate lictivity  Total  by major expenditure  \$ Amount \$207,074	\$4mount 295,369 \$295,369 \$295,369 category that your agence 3 FTE's (includes benefits)	Description  3 FTE's will be removed from our pothole progr No Seasonal/Hourly staffing for street repair (the season of the following of the following of the funding decomposition)  y would implement as a result of the funding decomposition  Description  fits)	n ram (this reduction ir his reduction include: ed.	ncludes benefits) s benefits).	

			Yes ✓
If yes, which	agencies:	leet Ser	rvices, Engineering (Major road reconstruction)
Describe why the proposed			
Required 5% budget cut. Cit- could be mitigated by increa			le this service at its current level. The service is not eliminated but rather greatly reduced. Service reduction ajor road reconstruction.
Explain the impacts of the pi How can impacts of this redu			end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form
			d resident vehicles. Road ways will degrade faster, we will be pushed to work outside of the lowered servic lirected to major road reconstruction.
ction 4: Optional Supple	emental Reque	st	
multiple supplemental rec Requests should only be s services before proposing	quests are submit ubmitted if agend budget increases ding increase? Exp	ted, age ies ider . Agend olain ho	quest in their 2022 budget request. Please include the request in the most relevant service. If encies will be required to choose one to be presented for consideration for the Executive Budget. ntify a critical need. Agencies should first consider reallocating base resources within and among cies should not include Town of Madison requests in this section.  Dow you would change the activities and the level of service as a result of implementing the funding their identified above.
Activity	\$Amoun		Description
Activity	ŞAIIIOUII		Description
■ Insert item			
Insert item Total	0		
		ategor	y that your agency would implement as a result of the funding increase to this service.
Name	\$Amoun	t	Description
Personnel	-		·
Non-Personnel			
Agency Billings			
Total			
IOLAI	0		
funding source(s). Follow	up with your bud	get ana	over the next five years? Identify if this increase is ongoing and if additional increases to funding o
personner would be need.	cu to support this	mercu	JC.
Does the proposed increa: Finance, HR, Fleet)?	se affect workload		ny administrative or internal service agencies (e.g., IT, Select
Describe why the propose	ed increase is critic	cal.	
			Suhmit

V2 062821

IDENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Streets						
CELECT VOLUE A CENICAL CEDITION	_					
SELECT YOUR AGENCY'S SERVICE Street Sweeping	<u>:</u>					
SERVICE NUMBER:						
444						
SERVICE DESCRIPTION:			forms the City to atm		ata Disirian/a tan atua tanan	The seel of the
This service is responsible for re service is to maintain a healthy funds the majority of the equipr	environment for City	stakeholders by mi	nimizing the amou	, -		
Part 1: Base Budget Propo	osal					
BUDGET INFORMATION						
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund						
General-Net	\$366,918	\$138,576	\$295,588	\$246,62	\$117,813	\$117,813
Other-Expenditures	\$0	\$2,194,041	\$6,736	\$3,049,38	\$1,783,387	\$2,458,327
Total	\$366,918	\$2,332,617	\$302,324	\$3,296,01	0 \$1,901,200	\$2,576,140
Budget by Major					T	
Revenue	\$0	\$0	\$0	Ç	0 \$0	\$0
Personnel	\$252,989	\$1,632,249	\$189,255	\$2,662,45	7 \$763,920	\$1,727,075
Non-Personnel	\$10,818	\$164,820	\$308	\$256,90	\$256,900	\$247,250
Agency Billings	\$103,110	\$535,548	\$112,761	\$376,65	3 \$880,380	\$601,815
Total	\$366,918	\$2,332,617	\$302,324	\$3,296,01	0 \$1,901,200	\$2,576,140
FTEs		0.00		30.2	6 7.25	7.25
PRIORITY						
	and Resilient					
Describe how this service ad		le Element:				
	•					
Per Imagine Madison's Comprehe water quality in Madison. Leaves,			•			•
directly to lakes and streams. The	overabundance of ph	osphorus supports the	e growth of algae, wh	nich harms fish and oth	er native aquatic organisms. Th	
the frequency and efficiency of lea	at collection and street	t sweeping to reduce t	the amount of phosp	horus runoff into local	waterways." (pg.89)	
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		D	escription	
		100				
Hand Sweeping					nand sweeping removes excess seaves from medians preventing	
					rom entering the water supply.	
SERVICE BUDGET CHANGES	i					
Service Impact What is the proposed cha	ange to the service's	budget from cost to	continue to agend	y request?	no changes	
What are the service leve	el impacts of the pro	posed funding chan	ges?			
If the proposed budget c	uts are taken, media	ins will be cleaned\s	wept 1x per year v	ersus currently 3x pe	er year.	
Personnel-Permanent Position	ons					
Are you proposing an a		o the FTEs for this	service? No			
	J					
Туре		Fund	Amount	Description		

Perm Wages				
Benefits				
Total		\$0		
Explain the assumptions behind the allocati	on change.			
What is the justification behind the allocation	on change?			
what is the justimention behind the anocate	in change:			
onnel-Other Personnel Spending				
Are you requesting additional personnel spe	ending for non-annua	alized pay? No		
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the request	ted funding.			
nue  Are you proposing a change to the service's	hudgeted revenue?			
Are you proposing a change to the service's	, puugetea revenue?			
Are you proposing an increase or a decreas Select	e to the budgeted re	venue?		
	Major	Amount	Description	
				-
What is the justification behind the propos	sed change?			
Personnel				
Are you requesting additional non-personr	nel funding for this se	ervice?		
No	Agion A	maunt D	viation.	
Fund M	Лаjor Ar	mount Desc	ription	
Explain the assumptions behind the reques	sted funding			
explain the assumptions bening the reques	Aca randing.			
What is the justification behind the increas	sed funding?			
2: Racial Equity and Social Justice				
			ustice in the City's budget and operations. Plea to ensure racial equity is included in decision-m	
Describe how Black, Indigenous, and Peo	ple of Color (BIPOC	), people living w	th lower incomes, and people who are otherw	ise marginalized
			d budget or budget change(s)? Please consider	
nywhere in the City with hardscape media	ins and roadside sh	oulders that accu	mulate debris will become unsightly and unkep	t. Excess debris f

dirt, leaves, tires, parts of cars will sit out much longer.

<del>1</del> i	from the proposed but n this budget to addre	dget or budget change ess gaps, remove barrie	y benefits, and who does not benefit from 2021. Are there any opportunities ers, or more equitably distribute services? how this service is accessed by or affects	
 	What information or d BIPOC populations, pe marginalized (because perspectives directly a			
c. I	List any community pa or already working on	rtners and other City a issues related to this se	recomposition their feedback? gencies who are affected by, care about, ervice. Have you asked for their incorporated their feedback?	
ı	oopulations or commu		e from 2021, potentially harm specific not changing a budget item might also be lations differently.	
	How will you continue n this process?	to communicate with y	your stakeholders (from 1b and 1c above)	
		-	mendation from any of the City's teams o al justice (e.g., NRTs, RESJI, LCET, MAC, WIG	C, Equitable Workforce Plans)?
1	f so. please identify th	ne respective group and	d recommendation.	○ Yes
	udget Reduction			61 341 000
Tiat is 3% of the ag	gency's het buuget:			\$1,341,000
hat is the propose	ed reduction to this servi	ice's budget?		\$83,921
plain how you wo				
	uld change the activities pove. Add a separate line		as a result of implementing the funding decre	ase to this service. List changes by service
tivity identified at		\$Amount	as a result of implementing the funding decre  Descript	
tivity identified ab	ove. Add a separate line	e for each reduction.	Descript  Median cleanup performed only once per ye	ion
tivity identified ab	ove. Add a separate line	\$Amount	Descript	ion
tivity identified ab  A ledian Cleaning	ctivity  Total	\$Amount 83,921 \$83,921	Descript  Median cleanup performed only once per ye	ar. Reduce by 1 FTE (this reduction
tivity identified ab	ctivity  Total	\$Amount 83,921 \$83,921	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.	ar. Reduce by 1 FTE (this reduction
ledian Cleaning  plain the changes  Name  Personnel	ctivity  Total  by major expenditure c	\$Amount 83,921 \$83,921	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding dispersion.	ar. Reduce by 1 FTE (this reduction
A edian Cleaning  plain the changes  Name  Personnel  Non-Personnel	Total  by major expenditure c  \$ Amount  \$64,956	\$Amount  83,921  \$83,921  \$83,921  ategory that your agency	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding dispersion.	ar. Reduce by 1 FTE (this reduction
ledian Cleaning  plain the changes  Name  Personnel	ctivity  Total  by major expenditure c \$ Amount	\$Amount  83,921  \$83,921  \$83,921  ategory that your agency	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding dispersion.	ar. Reduce by 1 FTE (this reduction
Aledian Cleaning  splain the changes  Name  Personnel  Non-Personnel	Total  by major expenditure c  \$ Amount  \$64,956	\$Amount  \$3,921  \$83,921  ategory that your agency  1 FTE (includes benefits	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding dispersion.	ar. Reduce by 1 FTE (this reduction
reducing this see	Total  by major expenditure c  \$ Amount  \$64,956  \$18,965  \$83,921  d to perform the activition the sectivities.	\$Amount  \$3,921  \$83,921  ategory that your agency  1 FTE (includes benefits  Fleet Services	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding dispersion.	ar. Reduce by 1 FTE (this reduction  ecrease to this service.
plain the changes  Name Personnel  Non-Personnel Agency Billings  Total  the City mandated volved in performing this securing this securing this securing the securing the securing the securing this securing the securing this securing the s	Total  by major expenditure c  \$ Amount  \$64,956  \$18,965  \$83,921  d to perform the activities ing these activities.	\$Amount  \$3,921  \$83,921  ategory that your agency  1 FTE (includes benefits  Fleet Services	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding description  Description  s)	ar. Reduce by 1 FTE (this reduction lecrease to this service.
plain the changes  Name Personnel  Non-Personnel Agency Billings  Total  the City mandated volved in performing, reducing this securing this securing this reduction by the control of the	Total  by major expenditure c  \$ Amount  \$64,956  \$18,965  \$18,965  \$to perform the activition these activities.  rvice to once per year ween proposed in prior year.	\$Amount  \$3,921  \$83,921  ategory that your agency  1 FTE (includes benefits  Fleet Services	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding of Description  s)  explain the mandate and mandated service levels. Excess debit the county and state service levels. Excess debit the county and state service levels. Excess debit the county and state service levels.	ar. Reduce by 1 FTE (this reduction  ecrease to this service.  el. If not, are there other local organizations ris from dirt, leaves, tires, car parts etc will si
Adedian Cleaning  Adedian Cleaning  Applain the changes  Name  Personnel  Non-Personnel  Agency Billings  Total  the City mandated volved in performing this security in performing the control of the co	Total  by major expenditure c  \$ Amount  \$64,956  \$18,965  \$18,965  do perform the activities on the proposed in prior year eduction result in eliminates, what is the decrease	\$Amount  \$3,921  \$83,921  ategory that your agency  1 FTE (includes benefits  Fleet Services  es of this service? If so, exitation in the with the service in the ser	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding of Description  s)  explain the mandate and mandated service levels. Excess debit the county and state service levels. Excess debit the county and state service levels. Excess debit the county and state service levels.	ar. Reduce by 1 FTE (this reduction  ecrease to this service.  el. If not, are there other local organizations ris from dirt, leaves, tires, car parts etc will si
It ivity identified about the changes  Name Personnel  Non-Personnel  Agency Billings  Total  the City mandated the City mandated the City mandated the color in performing this search longer.  as this reduction because the proposed of the	Total  by major expenditure c  \$ Amount  \$64,956  \$18,965  \$18,965  \$to perform the activities on the sectivities.  rvice to once per year we een proposed in prior year eduction result in eliminates, what is the decrease Es:	\$Amount  \$3,921  \$83,921  ategory that your agency  1 FTE (includes benefits  Fleet Services  es of this service? If so, exitation in the with the service in the ser	Median cleanup performed only once per ye includes benefits). Fleet Services reduction.  would implement as a result of the funding of Description  s)  xplain the mandate and mandated service levels. Excess debriances.	ar. Reduce by 1 FTE (this reduction  ecrease to this service.  el. If not, are there other local organizations ris from dirt, leaves, tires, car parts etc will si

5% budget reduction requi	rement, this is not a service th	ne City must provide at its current level.
Explain the impacts of the p How can impacts of this rec		d user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this for
Volunteer groups clean up	medians?	
tion 4: Optional Supp	lemental Request	
NOTE: Agencies may sub multiple supplemental re Requests should only be	mit one supplemental requ quests are submitted, ager submitted if agencies ident	est in their 2022 budget request. Please include the request in the most relevant service. If cies will be required to choose one to be presented for consideration for the Executive Budget ify a critical need. Agencies should first consider reallocating base resources within and among as should not include Town of Madison requests in this section.
	nding increase? Explain how ist changes by service activ	$\gamma$ you would change the activities and the level of service as a result of implementing the fundity identified above.
Activity	\$Amount	Description
Total	0	1
Explain the changes by m	najor expenditure category	that your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
	funded (e.g., General Fund up with your budget analy	, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable st if you are uncertain.
•	s of this service increase ov ded to support this increase	rer the next five years? Identify if this increase is ongoing and if additional increases to funding s.
		administrative or internal service agencies (e.g., IT, Select
	If yes, which agencies?	administrative or internal service agencies (e.g., IT, Select
Does the proposed increa Finance, HR, Fleet)? Describe why the propos	If yes, which agencies?	administrative or internal service agencies (e.g., IT, Select
Finance, HR, Fleet)?	If yes, which agencies?	administrative or internal service agencies (e.g., IT, Select
Finance, HR, Fleet)?	If yes, which agencies?	administrative or internal service agencies (e.g., IT, Select