Traffic Engineering					Fı	unction:	Tr	ansportati	ioi	า		
Budget Overview												
Agency Budget by Fund												
	2	019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
General		6,474,719		6,907,718		6,752,286		8,345,220		8,593,516		8,593,516
Other Grants		29,604		81,816		50,809		99,540		26,848		26,848
TOTAL	\$	6,504,324	\$	6,989,534	\$	6,803,095	\$	8,444,760	\$	8,620,364	\$	8,620,364
Agency Budget by Service												
	2	019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
Signing		1,122,305		1,114,472		1,194,404		1,106,582		1,187,465		1,197,365
Streetlighting		1,760,382		1,729,547		1,788,978		1,864,765		1,886,570		1,823,680
Pavement Markings		791,281		876,291		854,187		1,005,330		1,019,145		1,050,249
Communications		512,218		666,072		567,295		1,059,459		1,102,877		1,068,077
Signals		681,055		803,625		588,264		833,800		823,357		844,167
Services		1,269,077		1,365,827		1,399,939		1,496,689		1,448,052		1,453,751
Bicycle & Pedestrian Services		368,004		433,701		410,028		1,078,135		1,152,898		1,183,076
TOTAL	\$	6,504,324	\$	6,989,534	\$	6,803,095	\$	8,444,760	\$	8,620,364	\$	8,620,364
Agency Budget by Major-Revenu	е											
	2	019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
Intergov Revenues		(403,227)		(531,900)		(496,095)		(522,200)		(522,200)		(521,200)
Charges For Services		(249,820)		(257,960)		(261,280)		(265,960)		(265,960)		(230,253)
Misc Revenue		(346,320)		(360,000)		(360,606)		(360,000)		(360,000)		(370,000)
Transfer In		(53,654)		(55,000)		(61,769)		-		-		-
TOTAL	\$	(1,053,021)	\$	(1,204,860)	\$	(1,179,751)	\$	(1,148,160)	\$	(1,148,160)	\$	(1,121,453)
Agency Budget by Major-Expense	25											
		019 Actual	20	20 Adopted		2020 Actual	20	21 Adopted		2022 C2C	20	22 Request
Salaries		4,238,915		4,533,204		4,582,197		5,206,769		5,300,481		5,356,867
Benefits		1,337,869		1,398,490		1,450,990		1,522,572		1,515,039		1,529,225
Supplies		308,879		330,137		300,430		339,889		339,889		326,052
Purchased Services		1,829,594		1,922,140		1,950,306		2,465,431		2,491,895		2,409,398
Inter Depart Charges		386,054		522,469		273,398		755,020		817,981		817,981
		•		, -		, -		, -		,		,

(530,545)

18,500

8,194,394 \$

(584,550)

10,075

7,982,846 \$

(715,261)

18,500

9,592,919 \$

(715,261)

18,500

9,768,524 \$

(716,610)

18,905

(549,413)

\$ 7,557,345 \$

5,448

Inter Depart Billing

Transfer Out

TOTAL

Traffic Engineering Division



Yang Tao, PhD, PE, City Traffic Engineer

Madison Municipal Building 215 Martin Luther King Jr Blvd Suite 109 P.O. Box 2980

Madison, Wisconsin 53701-2986 Phone: (608) 266-4761 Fax: (608) 267-1158 www.cityofmadison.com

Date: July 09, 2021

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2022 Operating Budget

Major Goals

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

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

COVID Recovery

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

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

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

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

2022 Request & Equity

TE strives to promote equity internally and externally.

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

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

2022 Request & Sustainability

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

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

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

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

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

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

Major Changes in 2022 Operating Request

TE has two major changes to our 2022 Operating request:

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

Summary of Reductions

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

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

Supplemental Request

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

Traffic Signal Service

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

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

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

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

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

Bicycle & Pedestrian Services

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

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

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

Yang Tao, PhD, PE

City Traffic Engineer

c.c. **Deputy Mayors**

Budget & Program Evaluation Staff

Keith Pollok

Mark Winter

Phil Nehmer

Tom Lynch

IDENTIFYING INFORMATION	N					
SELECT YOUR AGENCY:						
Traffic Engineering						~
SELECT YOUR AGENCY'S SERVI	CF·					
Bicycle & Pedestrian Services						~
SERVICE NUMBER:						
458						
SERVICE DESCRIPTION:						
This service guides bicycle and 2021, this service also began a biking infrastructure along wit	ndministration of the Cr h increasing public awa	rossing Guard progr	ram. The goal of thi	s service is to ensure		
Part 1: Base Budget Prop BUDGET INFORMATION	oosal					
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund		•		•		•
General-Net	\$338,400	\$351,885	\$359,219	\$978,59	5 \$1,126,050	\$1,156,228
Other-Expenditures	\$29,604	\$81,816	\$50,809	\$99,54	0 \$26,848	\$26,848
Total	\$368,004	\$433,701	\$410,028	\$1,078,13	5 \$1,152,898	\$1,183,076
Budget by Major						
Revenue	\$0	\$0	\$0	\$	0 \$0	\$0
Personnel	\$272,241	\$325,096	\$346,747	\$941,31	\$1,005,466	\$1,033,039
Non-Personnel	\$37,856	\$30,700	\$21,837	\$33,55	8 \$33,545	\$36,150
Agency Billings	\$57,908	\$77,905	\$41,444	\$103,26	2 \$113,887	\$113,887
Total	\$368,005	\$433,701	\$410,028	\$1,078,13	5 \$1,152,898	\$1,183,076
FTEs		2.58		5.1	5.28	5.28
PRIORITY						
Citywide Element Land	Use and Transportation	n				~
Describe how this service a	dvances the Citywide	e Element:				
The City's Comprehensive platransportation." This goal is t			e the city's pedestri	an and bicycle netw	orks to enable safe and conv	enient active
		ans service.				
ACTIVITIES PERFORMED B	BY THIS SERVICE					
Activity		% of Effort			escription	
Develop and adopt citywide pe	destrian and bicycle plan	25		m d y	taff will work to update plans nodern design principles and node share for walking and b eveloping winter maintenan ear round walking and bicycl nancially sustainable.	that will increase the iking. This includes ce plans that support
Work to close gaps in the pedes	strian and bicycle networ	k 20		th	taff will work with engineers nat will close gaps in the netv nprovements equitably bene eighborhood.	work and ensure
Identify opportunities to impro	ve existing facilities	20		p	evelop projects that improve edestrian bicycle network th nnovate infratructure.	
Provide bicycle educaon and en	ncouragement programs	20		Sa	raffic Engineering provides particles particles particles and serious throughout the	d communities in

15

emphasis on the underserved areas.

Manage the addion of end-of-trip and other support			Support the addition of infrastructures such as wayfinding signage, bicycle parking, pedestrian flags, repair stations, bikeshare station and information kiosks.
Insert item			
ERVICE BUDGET CHANGES			
ervice Impact			
What is the proposed change to the service's	budget from cost	to continue to agend	y request?
What are the service level impacts of the pro	nosad funding sha	ngos?	
What are the service level impacts of the pronone	posed fullding cha	ilges:	
ersonnel-Permanent Positions			
Are you proposing an allocation change t	o the FTEs for this	s service? No	~
<i>Type</i> Perm Wages	Fund 1100	Amount \$27,404	Description City Traffic Engineer allocation changed to reflect changes,
reim wages	1100	\$27,404	creation of Transportation and PU re-alignment
Benefits		\$7,092	
		ψ1,032	City Traffic Engineer allocation changed to reflect changes,
			creation of Transportation and PU re-alignm ent
Total		\$34,496	
Explain the assumptions behind the allocatio	n change.		
What is the justification behind the allocation	r change?		
what is the justification bermid the dilocation	r change.		
ersonnel-Other Personnel Spending			
Are you requesting additional personnel sper	nding for non-annu	alized pay? No	~
_			5
<i>Type</i> Overtime	Fund	Amount	Description
Premium Pay			
Hourly	45804	\$8,500	Move to pavement marking services as hourly employees are more ofter used to install pavement markings.
Total		40.500	and asset to motor particular mannings.
Explain the assumptions behind the requeste	ed funding	\$8,500	
Explain the assumptions bening the requeste	a runung.		
What is the justification behind the increased	d funding?		
evenue			
Are you proposing a change to the service's	budgeted revenue	·	
No 🗸			
Are you proposing an increase or a decrease Select 🗸	to the budgeted re	evenue?	
	1ajor	Amount	Description
Insert item			
Explain the assumptions behind the change	to budgeted reven	ue.	
What is the justification habited the pro-	nd change?		
What is the justification behind the propose	u changer		
on-Personnel			
Are you requesting additional non-personne	el funding for this s	ervice?	
Yes ✓			

Fund	Major	Amount	Description
1100	45800	\$2,200	TE restored uniform budget for crossing guards and and reduced equipment supplies expenses
Insert item Explain the assumptions behind the req There has been no agency policy chang		ng a uniform all	owane to crossing guards.
What is the justification behind the incr 2021 uniform budget should be restore		nges have been	made.
			d social justice in the City's budget and operations. Please respond to the rrative to ensure racial equity is included in decision-making.
=			iving with lower incomes, and people who are otherwise marginalized proposed budget or budget change(s)? Please consider the following to
TE's Bicycle and Pedestrian section (Ped processes. The Ped Bike section weighs	the needs of BIPC	C communties	OC comunities to gain their input and values that input in decision making when determining new Ped Bike Enhance Projects that are chosen. Also chools and community centers in NRT neighborhoods throughout the City
from the proposed bud	lget or budget ch	ange from 202	and who does not benefit The Ped Bike section seeks to be inclusive its provison of services to city neighborhoods.
BIPOC populations, peo marginalized (because	ople living with lo of disability, age,	wer incomes, a gender, etc.)?	service is accessed by or affects and people who are otherwise Have you asked for their
perspectives directly ar c. List any community par or already working on i perspectives directly ar	tners and other (ssues related to t	City agencies w his service. Ha	ho are affected by, care about, ve you asked for their
d. Does the proposed bud	lget, or budget ch nities? Consider t	ange from 202 hat not changi	11, potentially harm specific ng a budget item might also be No major changes to budget
e. How will you continue in this process?	to communicate v	with your stake	The Ped Bike section will continue to see be inclusive in its provison of services to neighborhoods.
	•		n from any of the City's teams or initiatives that connect community need e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?
If so, please identify th	e respective grou	p and recomm	○ Yes ○ No endation.
rt 3: Proposed Budget Reduction			
What is 5% of the agency's net budget?			\$429,675.8
What is the proposed reduction to this service	ce's budget?		\$3,800
Explain how you would change the activities activity identified above. Add a separate line			of implementing the funding decrease to this service. List changes by service
Activity	\$Amount		Description
Eliminate funding for the purchase of bike maps	3,800	groups. It	hally distribute paper bike maps to the public, bike shops, and community is costly and time consuming for City staff to update/format the bike rinting and staff would continue to maintain an interactive bike map on page.
■ Insert item			
Total	\$3,800		
L	1-1-30		

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	\$3,800	Annual cost to print bike maps
Agency Billings		
Total	\$3,800	

No.		
Has this reduction been proposed in prior y	ears?	No 🗸
Does the proposed reduction result in elimi	nating permanent positions?	No 🗸
If yes, what is the decrease in FTEs:		
Does the proposed reduction impact other	gencies (i.e. Fleet Services)?	No 🗸
If yes, which agencies:		
Describe why the proposed reduction was o	nosen.	
Designing and formatting of bike maps has	ecome time consuming for City staff. An interactive m	ap is already available on the City website.

How can impacts of this reduction be mitigated?

Individual and bike shops who are accustomed to getting paper maps may complain. Staff can make individuals aware of the online bike map resources available.

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
Address growth and promote equity/engagement: Reclass ped Bike position to full time Civil Tech	32000	Initiative to better address the needs of a growing community and promote greater public safety with a stronger focus on equity and engagement. This request includes position changes in our Ped Bike and Traffic Signal Services.
■ Insert item		
Total	32,000	

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	32,000	Convert Part time Ped Bike position to full time Ped Bike Tech (\$32,000)
Non-Personnel		
Agency Billings		
Total	32,000	

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

1100-45800 Ped Bike Service \$32,000

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

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

ID	FNIT	IEVII	NC	INE	/I AT	ION

IDENTIFYING INFORMATION	
SELECT YOUR AGENCY:	
Traffic Engineering	~
SELECT YOUR AGENCY'S SERVICE:	
Communications	~
SERVICE NUMBER:	
454	
SERVICE DESCRIPTION:	
This service is responsible for: (1) two-way radios and associated electronic equipment (2) municipal communications systems, and (2) communications equipment	nent

for the City and other public entities. The goal of this service is to maintain and repair the current emergency communication system and radios.

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

(\$34,800.21)

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

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

	Туре	Fund	Amoun	т ре	scription		
	Perm Wages						
	Benefits						
	Total		\$0				
Explain the ass	umptions behind the alloca	ation change.					
What is the ius	stification behind the alloca	ition change?					
	sonnel Spending sting additional personnel s	spending for non-a	nnualized nav?	No 🗸			
we you reque							
	<i>Type</i> Overtime	Fund	Amoun	t De.	scription		
	Premium Pay						
	Hourly						
Evalain the ass	Total sumptions behind the requ	acted funding	\$0				
LAPIAIII LIIE ass	amptions bening the requi	ested fullding.					
	attionation believed the street						
	stification behind the increa	ased funding?					
wnat is the jus							
wnat is the jus							
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ecause of gende swer this questi	er, age, home language		C), people living with lower incomes, and p ted by the proposed budget or budget char	•
	nunication radios for C	ity and Fire departme	nt and other City public works agencies. St	aff works hard to make sure radios fund
b.'	from the proposed buin this budget to address What information or d	dget or budget chang ess gaps, remove barri ata do you have abou	tly benefits, and who does not benefit e from 2021. Are there any opportunities iers, or more equitably distribute services? It how this service is accessed by or affects incomes, and people who are otherwise	
c.	perspectives directly a List any community pa or already working on perspectives directly a	nd, if so, how have yo rtners and other City issues related to this nd, if so, how have yo	ider, etc.)? Have you asked for their ou incorporated their feedback? agencies who are affected by, care about, service. Have you asked for their ou incorporated their feedback?	
		inities? Consider that	ge from 2021, potentially harm specific not changing a budget item might also be sulations differently.	
	How will you continue in this process?	to communicate with	n your stakeholders (from 1b and 1c above)	
		-	mmendation from any of the City's teams o cial justice (e.g., NRTs, RESJI, LCET, MAC, WI	-
	If so, please identify th	ne respective group ar	nd recommendation.	○ Yes ○ No
s: Proposed B	udget Reduction			
nat is 5% of the a	gency's net budget?			\$429,675.8
		ice's budget?		
nat is the propose	ed reduction to this serv			\$75,091
olain how you wo		s and the level of service	e as a result of implementing the funding decre	
olain how you wo	ould change the activities	s and the level of service	e as a result of implementing the funding decre Descript	ease to this service. List changes by service
olain how you wo ivity identified al A	ould change the activities	s and the level of service e for each reduction.		ease to this service. List changes by service
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in FTEs:	the decrease		
		(
Does the proposed reduction		les (i.e. Fleet Services)?	Select 🗸
If yes, which	agencies:		
escribe why the proposed r	eduction was chose	.	
ue to system upgrades and	the reliability of the	radio system, the immediate need to fill this position is dim	ninished for 2022.
		the end user of the service. Summarize these impacts in the	he context of the questions asked in Part 2 of this forr
low can impacts of this redu		re the possibility of staff working additional overtime, dela	y in services for customers.
ion 4: Optional Supple	emental Reques		
nultiple supplemental req lequests should only be su ervices before proposing	uests are submitte ubmitted if agencie budget increases.	al request in their 2022 budget request. Please include d, agencies will be required to choose one to be prese s identify a critical need. Agencies should first conside agencies should not include Town of Madison requests	nted for consideration for the Executive Budget. r reallocating base resources within and among s in this section.
		in how you would change the activities and the level on eactivity identified above.	of service as a result of implementing the funding
Activity	\$Amount	Descripti	ion
Insert item			
Total	0		
xplain the changes by ma	jor expenditure ca	egory that your agency would implement as a result o	of the funding increase to this service.
Name	\$Amount	Descript	ion
Personnel			
Non-Personnel			
Agency Billings			
Total	0		
		al Fund, Library Fund, Capital Fund, Enterprise Fund, G t analyst if you are uncertain.	Grant Fund, etc.)? Please list the most applicable
What are the implications personnel would be neede		ease over the next five years? Identify if this increase is increase.	s ongoing and if additional increases to funding o
oes the proposed increas	se affect workload	or any administrative or internal service agencies (e.g.	., IT, Select
inance, HR, Fleet)?	If yes, which age		
Describe why the proposed	d increase is critica		
, p. opose.	222 3 3		
		Submit	

Service Budget Proposal IDENTIFYING INFORMATION SELECT YOUR AGENCY: Traffic Engineering ~ SELECT YOUR AGENCY'S SERVICE: Pavement Markings SERVICE NUMBER: 453 SERVICE DESCRIPTION: This service performs an annual pavement marking inventory. The service is also responsible for the maintenance of the following: centerline, lane line, crosswalk, bike path, speed hump, and other similar markings. The goal of this service is to provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control pavement markings. Part 1: Base Budget Proposal **BUDGET INFORMATION** 2019 Actual 2020 Adopted 2020 Actual 2022 C2C 2022 Request 2021 Adopted Budget by Fund General-Net \$791,281 \$876,291 \$854,187 \$1,005,330 \$1,019,145 \$1,050,249 Other-Expenditures \$0 \$0 \$0 \$0 \$0 Total \$791,281 \$876,291 \$854,187 \$1,005,330 \$1,019,145 \$1,050,249 Budget by Major Revenue (\$6,328) (\$7,328)\$0 (\$5,000) \$0 \$0 Personnel \$467,208 \$490,299 \$500,333 \$590,296 \$591,560 \$630,060 Non-Personnel \$266,192 \$294,078 \$279,872 \$294,114 \$294,107 \$291,711 Agency Billings \$64,209 \$91,914 \$81,311 \$120,920 \$133,478 \$133,478 Total \$791,281 \$876,291 \$854,187 \$1,005,330 \$1,019,145 \$1,050,249 FTEs 5.67 5.67 3.67 5.67 **PRIORITY** Citywide Element Land Use and Transportation Describe how this service advances the Citywide Element: Pavement Markings provide a clearer demarcation between different modes of transportation (bicycles, pedestrians, and motor vehicles) and help to guide traffic more safely through intersecons and locations that otherwise might be considered hazzardous . **ACTIVITIES PERFORMED BY THIS SERVICE** % of Effort Description Activity Design pavement marking layouts TE staff designs pavement marking needs based on 40 condition of existing markings and public safety need to priorize the material, location and type of replacement pavement markings. TE field staff paint pavement markings throughout Install pavement markings 45 the city to help guide bicyles, pedestrians and motorists Oversee epoxy pavement Marking contractor 15 TE hires a contractor to install epoxy pavement marking in high traffic locations as they are more cost effective and durable in this setting. Insert item **SERVICE BUDGET CHANGES** Service Impact What is the proposed change to the service's budget from cost to continue to agency request? \$31,104.14

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

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

	Type	FU	nd A	Amount	Description
	Perm Wages				
	Benefits				
	Total			\$0	
xplain the as	sumptions behind the	allocation change.			
Vhat is the ju	stification behind the a	allocation change?			
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16	16 "				
	rsonnel Spending esting additional persoi	nnel sponding for -	on-annualized :	NO NO	~
ue you reque	esung auditional persol	imei spenaing for n	on-annualized p	Jayr INO	
	Type	Fu	nd A	Mount	Description
	Overtime				
	Premium Pay				
	Hourly	11	.00	\$125,000	consolide hourly funding from orgs 45600,45804, 45304
	Total		L	\$125,000	
xplain the as	ssumptions behind the	requested funding			
Vhat is the in	ustification behind the i	increased funding?			
ac is the Ju	sameadon benina tile i	orcasca rananig!			
Are you prop	osing a change to the s				
Are you prop					Description
Are you prop	Yes vosing an increase or a of Select v	decrease to the bud	dgeted revenue	nt	to reflect projected pavement marking/billing working to other
Are you prop	Yes vosing an increase or a Select v	decrease to the bud	dgeted revenue	nt	·
Are you prop	Yes vosing an increase or a Select v	Major 45300	Amou \$5,00	nt	to reflect projected pavement marking/billing working to other
Are you proportitem Explain the a	Yes vosing an increase or a consistency volume volu	Major 45300 e change to budget	Amou \$5,00	nt 00	to reflect projected pavement marking/billing working to other
Are you proport item Explain the a	Yes osing an increase or a of Select Fund 1100 assumptions behind the ed amount is largely ba	Major 45300 e change to budget used on regular prior	Amou \$5,00 ed revenue. r year revenues	nt 00	to reflect projected pavement marking/billing working to other
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rt item Explain the a This increase What is the j	yes Select Fund 1100 assumptions behind the ed amount is largely bate amount is largely bate amount is largely bate amount is largely bate. Lesting additional non- Yes Fund	Major 45300 e change to budget used on regular prior e proposed change? sed on regular prior personnel funding to	Amount	received.	to reflect projected pavement marking/billing working to other municipalities cription

What is the justification behind the inc Agency annual re-estimates expenses b				
t 2: Racial Equity and Social Justice We are continuing our efforts to articula		equity and social justice in the City's budge	et and operation	ons. Please respond to the
		budget narrative to ensure racial equity is i		
), people living with lower incomes, and pend by the proposed budget or budget chan		_
-		be walking and crossing roadways. This s g clear and consistent guidance for drivers		
from the proposed but in 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 rs, or more equitably distribute services? how this service is accessed by or affects		
marginalized (because	of disability, age, gend	ncomes, and people who are otherwise er, etc.)? Have you asked for their incorporated their feedback?		
or already working on	issues related to this se	gencies who are affected by, care about, ervice. Have you asked for their incorporated their feedback?		
d. Does the proposed bu populations or commu	dget, or budget change	from 2021, potentially harm specific ot changing a budget item might also be		
e. How will you continue in this process?	to communicate with y	your stakeholders (from 1b and 1c above)		
		mendation from any of the City's teams or al justice (e.g., NRTs, RESJI, LCET, MAC, WIC		
	,,	(○ Yes	○ No
If so, please identify th	ne respective group and	recommendation.		
t 3: Proposed Budget Reduction				
What is 5% of the agency's net budget?			\$372,285.4	
What is the proposed reduction to this serv	ice's budget?		\$170,000	
Explain how you would change the activities activities activity identified above. Add a separate line		as a result of implementing the funding decrea	ase to this serv	ice. List changes by service
Activity	\$Amount	Descripti	on	
Reduce funding for Seasonal Hourly	50,000	TE hires employees to paint cross walks each	summer. All ho	ourly season budget

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

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

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

Is the City mandated to perfor involved in performing these a		service? If so, explain the mandate and mandated	service level. If not, are there other local organizations also
No, not applicable			
Has this reduction been propo	sed in prior years?		Yes
Does the proposed reduction	result in eliminating pe	rmanent positions?	No 🗸
If yes, what is t in FTEs:	the decrease		
Does the proposed reduction i	impact other agencies	(i.e. Fleet Services)?	No 🗸
If yes, which a	gencies:		
Describe why the proposed re	duction was chosen.		
proposed eliminating funding are standalone agency progra	for the epoxy contract ms and organzationall	. Identifying a 5% budget reduction with out laying would be relatively simple suspend or reduce for c	iding in prior budget reduction plan but we have never g-off permanent employees is very difficult. Both of these one year. Alternatively, if we were to reduce several es to have the resources to effectively maintain city
Explain the impacts of the pro How can impacts of this reduc		e end user of the service. Summarize these impacts	s in the context of the questions asked in Part 2 of this form
2021 would not be remarked	and would likely becor	ne less visible. TE staff does not have the equipmenused over epoxy markings as it will not adhere to pa	2021. Those markings that are due to be replaced in nt or expertise to install epoxy marking so not much could avement. It is likely that public complaints to TE and alders
This proposal would also redu	ce funding for the hou	rly seasonal employees. Under this proposal, the n	nighttime crosswalk crew would be suspended for 2021. Prosswalk but not not most. It is likely that public complain
to TE and alders would increas	se and public safety w	ould likely be reduced.	
tion 4: Optional Suppler	montal Possoct		
NOTE: Agencies may submit	t one supplemental i	- · · · · · · · · · · · · · · · · · · ·	clude the request in the most relevant service. If presented for consideration for the Executive Budget.
	_	lentify a critical need. Agencies should first con ncies should not include Town of Madison requ	nsider reallocating base resources within and among uests in this section.
What is the proposed funding increase to this service. List	-		evel of service as a result of implementing the funding
Activity	\$Amount	Desc	cription
☐ Insert item		1	
Total	0		

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

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

What are the implications	of this comics increase quarthe part five years? Identify if this increase is against and if additional increases to fundi
•	of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to fundi d to support this increase.
oes the proposed increasinance, HR, Fleet)?	e affect workload for any administrative or internal service agencies (e.g., IT, Select
	If yes, which agencies?
escribe why the propose	l increase is critical.
	Submit

IDENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Traffic Engineering						~
SELECT YOUR AGENCY'S SERVICE	E:					
Services						~
SERVICE NUMBER:						
456						
SERVICE DESCRIPTION:						
This service, in conjunction with planning, design, and transporta The goal of this service is efficie	ation engineering for	the City. Staff assist	t neighborhoods ar	nd other government	entities in planning transpo	rtation improvements.
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	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,68	9 \$1,448,052	\$1,453,751
Other-Expenditures	\$0	\$0	\$0	Ş	0 \$0	\$0
Total	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,68	9 \$1,448,052	\$1,453,751
Budget by Major						
Revenue	\$0	\$0	\$0		0 \$0	\$0
Personnel	\$1,151,767	\$1,306,831	\$1,294,859	\$1,337,47	0 \$1,278,611	\$1,283,110
Non-Personnel	\$23,967	\$16,040	\$12,248	\$10,74	4 \$10,499	\$11,699
Agency Billings	\$93,342	\$42,956	\$92,833	\$148,47		\$158,942
Total	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,68		\$1,453,751
FTEs		11.06		11.5	8 11.06	11.06
PRIORITY						
Citywide Element Effectiv	ve Government					~
Describe how this service ad	lvances the Citywid	e Element:				
A goal of this service is to provide velopers in the plan review p		cient government se	ervices to various R	OW permit applican	s and assisting and providin	g feedback to
developers in the plan review p	Jiocess.					
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		D	escription	
Review and approve right-of-way	permits	25		C	eview plans for proposed us f-way to make certain publion nd traffic flow.	
Plan Review and Enforcement		15	15		Review projects and development that may affect public safety and traffic flow and issue citations if warranted.	
Conduct traffic studies	25		t	Staff conduct traffic studies or counts to determin- traffic by mode in order to determine appropriate traffic control devices or street geometry needs.		
Maintain and update agencies ma	apping system	35		c	taff maintains Cityworks sys atabase, which tracks ageno paally plots city assets.	
■ Insert item						
SERVICE BUDGET CHANGES	•					
Service Impact	,					
What is the proposed cha	ange to the service's	budget from cost to	continue to agend	y request?	422	

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

rsonnel-Perman	ent Positions									
Are you prop	osing an allocation cha	nge to the FTEs fo	or this service?	No	~					
	Туре	Fund	Am	ount	Desc	ription				
	Perm Wages	1100		7,405			on allacett			.t .h
						Traffic Engine ion of Transp		_		_
	Benefits		\$7,	094	City	T roffic Engir	noor allo	nation cha	ngad ta rat	lect changes,
						ion of Transp				
	Total		\$34	1,499						
	sumptions behind the alloartment of Tranportation		d, oversight of th	ne Parking	Utility was	transferred f	from Traffio	c Engineer	ing to DOT	
What is the jus	stification behind the allo	ocation change?								
The Traffic Eng	gineer no longer oversees	s the PU and position	on allocation ne	eded to be	e changed	o reflect this				
rsonnel-Other Per										
Are you reque	sting additional personne	el spending for non	-annualized pay	? No	~					
	Туре	Fund	Δm	ount	Desc	ription				
	Overtime	Talla		- W1/1L	Desci	.,,,,,,,,,				
	Premium Pay									
	•					•				
	Hourly	1100	\$30),000		to pavement int crosswalks		nourly as h	ourly staff	typically are u
	Total		do.							
What is the ju	sumptions behind the red	reased funding?		0,000						
What is the ju wenue Are you propo	sumptions behind the red	reased funding? vice's budgeted rev	enue?	,,000						
What is the ju wenue Are you propo	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the services of	reased funding? vice's budgeted rev	enue?	,,000						
What is the ju wenue Are you propo	sumptions behind the recent stiffication behind the incompanies of the services of the service	reased funding? vice's budgeted rev	enue?	,,000	Descripti	on				
What is the ju wenue Are you propo	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted rev	enue? eted revenue?	,,000	Descripti	on				
What is the ju venue Are you propo Are you propo	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted rev crease to the budge	enue? eted revenue? Amount	,,000	Descripti	on				
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted	enue? eted revenue? Amount	,,000	Descripti	on				
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted	enue? eted revenue? Amount	,,000	Descripti	on				
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted reverage to budgeted reverage to budgeted reposed change?	enue? Amount revenue.		Descripti	on				
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted roposed change?	enue? Amount revenue.	Desc	ription	on gh, likely to r	eturn ot av	verage		
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted roposed change?	enue? Amount revenue. this service? Amount	Desc	ription		eturn ot av	/erage		
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted roposed change?	enue? Amount revenue. this service? Amount	Desc	ription		eturn ot av	/erage		
What is the ju	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted roposed change?	enue? Amount revenue. this service? Amount	Desc	ription		eturn ot av	/erage		
What is the ju	sumptions behind the recent stification behind the incomposing a change to the services of the	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted roposed change? rsonnel funding for Major 45600	enue? Amount revenue. this service? Amount	Desc	ription		eturn ot av	/erage		
What is the justice wenue Are you proposed Insert item Explain the assume the justice with the justice wi	sumptions behind the reconstitution behind the inconstitution behind the inconstitution behind the service of t	reased funding? vice's budgeted reverease to the budgeted Major hange to budgeted roposed change? rsonnel funding for Major 45600	enue? Amount revenue. this service? Amount	Desc	ription		eturn ot av	/erage		

Funding slightly	reduce based on projec	ted purchasing			
Ne are continuing (•	equity and social justice in the City's budge	•	•
ollowing questions	and incorporate thes	e responses into your l	budget narrative to ensure racial equity is	included in decis	ion-making.
	, age, home language,), people living with lower incomes, and p id by the proposed budget or budget char	-	_
the use of the right	of-way by contractor		o become pedestrian fatalities than other udes working with contractor to provide a r people walking.		
mprovements. Thi	s service conducts the t takes into account ed	traffic studies and co	he resources to request or meet standard mpiles the data needed to create and rank considering social and demographic factor	k the annual Ped	Bike Enhancement Projec
fr	om the proposed bud	get or budget change	y 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		
B m	IPOC populations, ped narginalized (because	ople living with lower i of disability, age, gend	ncomes, and people who are otherwise er, etc.)? Have you asked for their incorporated their feedback?		
c. Li o	ist any community par r already working on i	tners and other City a ssues related to this se	gencies who are affected by, care about, ervice. Have you asked for their incorporated their feedback?		
			from 2021, potentially harm specific		
	•	nities? Consider that n and could affect popu	ot changing a budget item might also be lations differently.		
	low will you continue on this process?	to communicate with	your stakeholders (from 1b and 1c above)		
2. Is the proposed	oudget or budget char	nge related to a recom	mendation from any of the City's teams o	r initiatives that o	connect community need
			al justice (e.g., NRTs, RESJI, LCET, MAC, WI	C, Equitable Wor	kforce Plans)?
If	so, please identify the	e respective group and	recommendation.	○ Yes	○ No
t 3: Proposed Bu	dget Reduction				
What is 5% of the ago	ency's net budget?			\$372,285.4	
What is the proposed	d reduction to this servic	ce's budget?		\$30,000	
	ıld change the activities ove. Add a separate line		as a result of implementing the funding decre	ease to this service	. List changes by service
Ac	tivity	\$Amount	Descript	ion	
Eliminate funding for Services section.	r hourly employees for	30,000	TE would not hire an hourly employee in 202 mapping section supports the function of all	11 to help it's mapp the sections and,	-
Insert item		l .	safety, this position could have further assist	ed in this goal.	
1	Total .	\$30,000			
Explain the changes !	oy major expenditure ca	tegory that your agency	would implement as a result of the funding d	lecrease to this ser	vice.
Name	\$ Amount		Description		
Personnel	\$30,000	TE would not allowed to	b be able to hire an hourly employee in 2021.		
Non-Personnel					
Agency Billings					

Total

\$30,000

nvolved in performing these				
Io, not applicable				
as this reduction been propo	osed in prior years?		Yes	~
oes the proposed reduction	result in eliminating pe	manent positions?	No	~
If yes, what is in FTEs:	the decrease			
oes the proposed reduction	impact other agencies	e. Fleet Services)?	No	~
If yes, which a	agencies:			
escribe why the proposed re	eduction was chosen.			
, ,	option to suspend for	out laying-off permanent employees is a difficult task. Fine year. However, if we were to reduce several agency we come very difficult for employees to have the resources to	work supplies/service accou	unts to meet this 5% (
ow can impacts of this reduce ne summer hourly employee	ction be mitigated? e would assist in Servic	end user of the service. Summarize these impacts in the section mission to map and maintain records of Agency egatively impact these goal. Other staff would need to t	y infrastructure to promote	
id safe traffic flow. Eliminat	ang this funding would	egatively impact these goal. Other staff would need to t	take on these tasks.	
ultiple supplemental requ	uests are submitted,	quest in their 2022 budget request. Please include t encies will be required to choose one to be present ntify a critical need. Agencies should first consider I	ted for consideration for t	the Executive Budge
hat is the proposed fundi	oudget increases. Age ing increase? Explain	cies should not include Town of Madison requests in own you would change the activities and the level of	in this section.	
hat is the proposed fundi crease to this service. List	oudget increases. Age ing increase? Explain t changes by service a	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above.	in this section. f service as a result of imp	
hat is the proposed fundi	oudget increases. Age ing increase? Explain	cies should not include Town of Madison requests in own you would change the activities and the level of	in this section. f service as a result of imp	
hat is the proposed fundi crease to this service. List	oudget increases. Age ing increase? Explain t changes by service a	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above.	in this section. f service as a result of imp	
hat is the proposed fundi crease to this service. List Activity	oudget increases. Age ing increase? Explain t changes by service a	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above.	in this section. f service as a result of imp	
hat is the proposed fundicrease to this service. List Activity Insert item Total	ing increase? Explain t changes by service a \$Amount	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Descriptio	in this section. If service as a result of imp	olementing the fund
hat is the proposed fundicrease to this service. List Activity Insert item Total	ing increase? Explain t changes by service a \$Amount	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above.	in this section. If service as a result of imp	olementing the fund
hat is the proposed fundicrease to this service. List Activity Insert item Total	ing increase? Explain t changes by service a \$Amount	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Descriptio	in this section. If service as a result of import In the funding increase to	olementing the fund
hat is the proposed fundicrease to this service. List Activity Insert item Total plain the changes by maj	spudget increases. Age ing increase? Explain t changes by service a \$Amount 0 or expenditure category	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description Ty that your agency would implement as a result of	in this section. If service as a result of import In the funding increase to	olementing the fund
hat is the proposed fundicrease to this service. List Activity Insert item Total plain the changes by maj Name	spudget increases. Age ing increase? Explain t changes by service a \$Amount 0 or expenditure category	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description Ty that your agency would implement as a result of	in this section. If service as a result of import In the funding increase to	olementing the fund
hat is the proposed fundicrease to this service. List Activity Insert item Total Inplain the changes by maj Name Personnel On-Personnel	spudget increases. Age ing increase? Explain t changes by service a \$Amount 0 or expenditure category	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description Ty that your agency would implement as a result of	in this section. If service as a result of import In the funding increase to	olementing the fund
hat is the proposed fundicrease to this service. List Activity Insert item Total Inplain the changes by maj Name Personnel On-Personnel	spudget increases. Age ing increase? Explain t changes by service a \$Amount 0 or expenditure category	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description Ty that your agency would implement as a result of	in this section. If service as a result of import In the funding increase to	olementing the fund
That is the proposed fundicrease to this service. List Activity Insert item Total Explain the changes by maj Name Personnel on-Personnel gency Billings Total Dow will this increase be further than the proposed for the proposed fundicates and the proposed fundicates are proposed fundicates and the proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed fundicates are proposed fundicates are proposed fundicates are proposed fundicates. The proposed fundicates are proposed f	spudget increases. Age ing increase? Explain t changes by service a \$Amount 0 for expenditure category \$Amount 0 unded (e.g., General i	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description Ty that your agency would implement as a result of Description Description Description Description Output Description Description Description Output Description Description Description Output Description	in this section. If service as a result of import In the funding increase to	his service.
hat is the proposed fundicrease to this service. List Activity Insert item Total plain the changes by maj Name ersonnel on-Personnel gency Billings Total Dow will this increase be funding source(s). Follow unding source(s).	\$Amount O for expenditure category \$Amount	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description Ty that your agency would implement as a result of Description Description Description Output Description Description Description Output Description Description Output Description Output Description Output Description Description Description Output Description Output Description Description Output Description Output Description Output Description Description Output Description Description Description Output Description Output Description Output Description Description Output Description Description Description Description Description Description Description Output Description Descript	in this section. If service as a result of import In the funding increase to	his service.
Activity Insert item Total Aplain the changes by maj Name ersonnel lon-Personnel gency Billings Total ow will this increase be funding source(s). Follow under the implications of the ersonnel would be needed.	\$Amount O	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description The provided and the level of tivity identified above. Description Description Description The provided and the level of tivity identified above. Description Description The provided and the level of tivity identified above. Description Description Description The provided and the level of tivity identified above. Description Description Description The provided and the level of tivity identified above.	in this section. If service as a result of important funding increase to the funding increase to the funding increase to the fund, etc.)? Please list ongoing and if additional	his service.
Activity Insert item Total Applain the changes by maj Name ersonnel on-Personnel gency Billings Total ow will this increase be funding source(s). Follow u What are the implications of the company of the changes of the company of the comp	spudget increases. Age ing increase? Explain t changes by service a \$Amount 0 or expenditure category \$Amount 0 unded (e.g., General II) p with your budget a of this service increased to support this increased to support this increased.	cies should not include Town of Madison requests in ow you would change the activities and the level of tivity identified above. Description The provided and the level of tivity identified above. Description Description Description The provided and the level of tivity identified above. Description Description The provided and the level of tivity identified above. Description Description Description The provided and the level of tivity identified above. Description Description Description The provided and the level of tivity identified above.	the funding increase to the fund, etc.)? Please list	his service.

Submit

V2 062821

		30.11	ce baaget i	Горозаг		
IDENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Traffic Engineering						~
SELECT YOUR AGENCY'S SERVICE	E:					
Signals						~
SERVICE NUMBER:						
455						
SERVICE DESCRIPTION:						
This service is responsible for th new installations, (2) review, rev service is safer intersections thr	vision, and moderniza	ation for existing sig	gnalized intersectio			-
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	\$681,055	\$803,625	\$588,264	\$833,80	\$823,357	\$844,167
Other-Expenditures	\$0	\$0	\$0	\$	\$0	\$0
Total	\$681,055	\$803,625	\$588,264	\$833,80	\$823,357	\$844,167
Budget by Major						
Revenue	(\$635,172)	(\$794,960)	(\$758,277)	(\$769,960	(\$769,960)	(\$745,000)
Personnel	\$931,972	\$1,166,743	\$944,989	\$1,148,31	\$1,110,399	\$1,110,399
Non-Personnel	\$337,198	\$359,870	\$419,352	\$366,96	\$394,436	\$390,286
Agency Billings	\$47,057	\$71,972	(\$17,800)	\$88,48	\$88,482	\$88,482
Total	\$681,055	\$803,625	\$588,264	\$833,80	\$823,357	\$844,167
FTEs		10.55		11.5	10.95	10.95
PRIORITY						
	Ise and Transportatio	n				~
Describe how this service ad						
The repair and maintenance of staff are also working with other them to pass through signalize	er agencies and planı	ning for the City BR			-	
ACTIVITIES PERFORMED BY	THIS SERVICE					
Activity		% of Effort		De	escription	
Maintaining and repairing traffic	signals	70		e	eld staff provide roune mair mergency response to equip nocked down traffic signals .	ment failures and
Maintaining and repairing fiber o	onduit	20		e fi	eld staff provide routine ma mergency response to equip per breaks due to extreme w ontractor damage.	ment failures and
Adjusting traffic signal timing		10		a	aff remotely or locally adjus dapt to special events, crash osures, etc.	-
■ Insert item SERVICE BUDGET CHANGES Service Impact	5					
What is the proposed cha	ange to the service's	budget from cost to	o continue to agend	cy request?	\$20,809.56	

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

Are you prop	osing an allocation	change to the FTEs	for this service?	No	~
	Type	Fui	nd Amo	unt	Description
	Perm Wages				
	Benefits				
	Total		\$0		
Explain the ass	sumptions behind the	allocation change.			
What is the ju	stification behind the	allocation change?			
lou s					
	sonnel Spending			No	
Are you reque	sting additional perso	onnel spending for n	on-annualized pay?	INO	•
	Туре	Fui	nd Amo	unt	Description
	Overtime				
	Premium Pay				
	Hourly				
	Total sumptions behind the		\$0		
ıe	osing a change to the		evenue?		
ue Are you propo	osing a change to the Yes vosing an increase or a	service's budgeted r			
ue Are you propo	osing a change to the Yes Sosing an increase or a Decrease	service's budgeted r decrease to the buc	geted revenue?	De	scription
ue Are you propo	osing a change to the Yes Vising an increase or a Decrease Fund	service's budgeted r decrease to the buc Major	dgeted revenue?		scription ew change revenues
ue Are you propo Are you propo	osing a change to the Yes Sosing an increase or a Decrease	service's budgeted r decrease to the buc	geted revenue?		scription ew change revenues
ue Are you propo Are you propo ert item	osing a change to the Yes Vising an increase or a Decrease Fund	service's budgeted r decrease to the bud Major 45500	Amount (\$24,959)		·
ue Are you propo Are you propo ert item Explain the a	osing a change to the Yes Soing an increase or a Decrease Fund 1100	service's budgeted r decrease to the buc Major 45500	Amount (\$24,959)		·
ue Are you propo Are you propo ert item Explain the a	osing a change to the Yes osing an increase or a Decrease Fund 1100 ssumptions behind th	service's budgeted r decrease to the buc Major 45500	Amount (\$24,959)		·
ue Are you propo Are you propo ert item Explain the a Revenue is b. What is the ju	osing a change to the Yes Soing an increase or a Decrease Fund 1100 Sumptions behind the ased on three-year available.	service's budgeted reduced to the budgeted major 45500 the change to budgeted regrees.	Amount (\$24,959)		·
ue Are you propo Are you propo ert item Explain the a Revenue is b. What is the ju	osing a change to the Yes Sosing an increase or a Decrease Fund 1100 ssumptions behind the ased on three-year average or the second or three-year average or three-year average or the second or three-year average or three-year av	service's budgeted reduced to the budgeted major 45500 the change to budgeted regrees.	Amount (\$24,959)		·
ue Are you propo Are you propo ert item Explain the a Revenue is b. What is the ju	osing a change to the Yes Soing an increase or a Decrease Fund 1100 Sumptions behind the ased on three-year available.	service's budgeted reduced to the budgeted major 45500 the change to budgeted regrees.	Amount (\$24,959)		·
ue Are you propo Are you propo ert item Explain the a Revenue is b. What is the ju	osing a change to the Yes Soing an increase or a Decrease Fund 1100 Sumptions behind the ased on three-year available.	service's budgeted reduced to the budgeted major 45500 the change to budgeted regrees.	Amount (\$24,959)		·
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	osing a change to the Yes Soing an increase or a Decrease Fund 1100 Sumptions behind the ased on three-year available.	service's budgeted reduced to the budgeted major 45500 The change to budgeted rerage. The proposed change?	Amount (\$24,959)		·
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	osing a change to the Yes Vosing an increase or a Decrease Fund 1100 Ssumptions behind the ased on three-year available and the services of the services	service's budgeted reduced to the budgeted major 45500 The change to budgeted rerage. The proposed change?	Amount (\$24,959)		·
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	osing a change to the Yes Sing an increase or a Decrease Fund 1100 Ssumptions behind the ased on three-year available in the sinues projection esting additional non-	service's budgeted reduced to the budgeted major 45500 The change to budgeted rerage. The proposed change?	Amount (\$24,959)		ew change revenues
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	osing a change to the Yes Sing an increase or a Decrease Fund 1100 Ssumptions behind the ased on three-year available in the enues projection esting additional non- Yes	service's budgeted reduced to the budgeted for the budgeted for the service for the budgeted for the service f	Amount (\$24,959) ed revenue.	Descript:	ion ate expenses based on three year average and additional purch
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	posing a change to the Yes Sosing an increase or a Decrease Fund 1100 Sumptions behind the sased on three-year available in the same projection esting additional non yes Fund	service's budgeted reduced by the budget of	Amount (\$24,959) ed revenue. for this service? Amount	Descript:	ew change revenues
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	posing a change to the Yes Sosing an increase or a Decrease Fund 1100 Sumptions behind the sased on three-year available in the same projection esting additional non yes Fund	service's budgeted reduced by the budget of	Amount (\$24,959) ed revenue. for this service? Amount	Descript:	ion ate expenses based on three year average and additional purch
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	posing a change to the Yes Sosing an increase or a Decrease Fund 1100 Sumptions behind the sased on three-year available in the same projection esting additional non yes Fund	service's budgeted reduced by the budget of	Amount (\$24,959) ed revenue. for this service? Amount	Descript:	ion ate expenses based on three year average and additional purch
Are you propo Are you propo ert item Explain the a Revenue is b What is the ju Average reve	posing a change to the Yes Sosing an increase or a Decrease Fund 1100 Sumptions behind the sased on three-year available in the same projection esting additional non yes Fund	service's budgeted reduced by the budget of	Amount (\$24,959) ed revenue. for this service? Amount	Descript:	ion ate expenses based on three year average and additional purch
Are you proposert item Explain the a Revenue is b. What is the ju Average reve	posing a change to the Yes Sosing an increase or a Decrease Fund 1100 Sumptions behind the sased on three-year available in the same projection esting additional non yes Fund	service's budgeted reduced by the budget of	Amount (\$24,959) ed revenue. for this service? Amount	Descript:	ion ate expenses based on three year average and additional purch
Are you proportium Are you proportium Explain the a Revenue is book what is the jure and a revenue are you requested.	posing a change to the Yes Sosing an increase or a Decrease Fund 1100 Sumptions behind the sased on three-year available in the same projection esting additional non yes Fund	service's budgeted reduced by the budgeted by the budgeted reduced by the budgeted by	Amount (\$24,959) ed revenue. for this service? Amount \$8,700	Descript:	ion ate expenses based on three year average and additional purch

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

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

> a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? neighborhoods by promoting orderly

When warranted, traffic signals benefit all roadway users in communities & operations in & immediately adjacent to intersections.

b. What information or data do you have about how this service is accessed by or affects Traffic signals are considered with public BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

works & development projects, as safety enhancement projects & by the City's annual Traffic Signal Priority program. These are vetted via pubic informational meetings & commissions.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Feedback related to existing traffic signals & new requests are routinely received via communications with Alders, MPD, Metro. school crossing guards. Requests for new signals are evaluated through the annual Traffic Signal Priority program subject to approval by the Transportation Commission.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be The proposed budget should continue to considered an "action" and could affect populations differently.

equitably serve our communities.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Continued use of the City's website, public informational meetings, the Traffic Signal Priority program & direct communication with stakeholders.

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

If so, please identify the respective group and recommendation.

○ Yes	No	

Part 3: Proposed Budget Reduction

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

\$429,675.8

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

\$70,694.0

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

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

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

Name	\$ Amount	Description
Personnel	\$60,000	Increase employee payroll hours charged to Capital projects reducing TE operating payroll costs
Non-Personnel		
Agency Billings		
Total	\$60,000	

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

No

No

V

No, non-applicable

Нас	thic	reduction	heen	nronocod	in	nrior	voarc?
Has	this	reduction	peen	proposed	⊟n	prior	vears:

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

TE management staff have reviewed hours charged by employees to projects and believe employees are not charging the total actual hours worked on these projects. Supervisory Staff will regularly review employee hours charged to projects to make certain projects are accurate and projects are charged for all actual project work completed.

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?

This proposal would increase cost to projects potentially decreasing the amount of projects to be completed. TE would include these increased payroll costs when estimating total project expenses.

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

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

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

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

1100-45600 Traffic Signal \$133,000

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, No If yes, which agencies? Describe why the proposed increase is critical. This position would help address the rapidly growing workload for this section. The amount work required of this section has increased dramatically recent years in terms of sheer quantity and types of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Casmall cell device requests). In addition, TE staff are involved in replacing streetlight with energy efficient LEDs. Lasty, this position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City. Submit	hese increases are personnel related and would	be permanent.
Describe why the proposed increase is critical. This position would help address the rapidly growing workload for this section. The amount work required of this section has increased dramatically recent years in terms of sheer quantity and types of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Casmall cell device requests). In addition, TE staff are involved in replacing streetlight with energy efficient LEDs. Lasty, t his position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City.	• •	ny administrative or internal service agencies (e.g., IT, No
This position would help address the rapidly growing workload for this section. The amount work required of this section has increased dramatically recent years in terms of sheer quantity and types of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Casmall cell device requests). In addition, TE staff are involved in replacing streetlight with energy efficient LEDs. Lasty, this position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City.	If yes, which agencies	55
recent years in terms of sheer quantity and types of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Cast small cell device requests). In addition, TE staff are involved in replacing streetlight with energy efficient LEDs. Lasty, this position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City.	escribe why the proposed increase is critical.	
Submit	ecent years in terms of sheer quantity and types of mall cell device requests). In addition, TE staff are dditional time to work with TE engineers and otl	of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Call: e involved in replacing streetlight with energy efficient LEDs. Lasty, t his position would give staff her City staff to find better strategies to gain more input from people of color, low income
Submit		
		Submit

2022 Operating Budget

Service Budget Proposal **IDENTIFYING INFORMATION** SELECT YOUR AGENCY: Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signing

SERVICE NUMBER:

451

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

18,400

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

No signicant changes.

<i>Type</i> Perm Wages	Fund	Amount	Description
Benefits			
Total		\$0	
Explain the assumptions behind the	allocation change.		
What is the justification behind the a	allocation change?		
onnel-Other Personnel Spending			
Are you requesting additional person	nnel spending for non-ar	nnualized pay? No	•
Туре	Fund	Amount	Description
Overtime	, and	, who direct	
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the	requested funding.	30	
enue Are you proposing a change to the s No Are you proposing an increase or a company of the second sec			
Are you proposing a change to the s No Are you proposing an increase or a compared to the second s	decrease to the budgete	d revenue?	
Are you proposing a change to the s No Are you proposing an increase or a c Decrease Fund	decrease to the budgete	d revenue?	Description
Are you proposing a change to the s No Are you proposing an increase or a compared to the second s	decrease to the budgete	d revenue?	
Are you proposing a change to the s No Are you proposing an increase or a c Decrease Fund 1100	Major 45100	d revenue? Amount \$3,000	
Are you proposing a change to the s No Are you proposing an increase or a c Decrease Fund 1100 Insert item Explain the assumptions behind the	Major 45100 e change to budgeted re	d revenue? Amount \$3,000	
Are you proposing a change to the s No Are you proposing an increase or a c Decrease Fund 1100	Major 45100 e change to budgeted re	d revenue? Amount \$3,000	
Are you proposing a change to the s No Are you proposing an increase or a c Decrease Fund 1100 Insert item Explain the assumptions behind the	Major 45100 e change to budgeted re- rojection	d revenue? Amount \$3,000	
Are you proposing a change to the s No V Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue properties.	Major 45100 e change to budgeted re- rojection	d revenue? Amount \$3,000	
Are you proposing a change to the s No V Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue properties.	Major 45100 e change to budgeted re- rojection	d revenue? Amount \$3,000	
Are you proposing a change to the s No V Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue properties.	Major 45100 e change to budgeted re- rojection	d revenue? Amount \$3,000	
Are you proposing a change to the s No Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue proposition with the Minor change based on Prevenue proposition of the Service of Ser	Major 45100 e change to budgeted revojection e proposed change?	d revenue? Amount \$3,000 venue.	
Are you proposing a change to the s No Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue proposition with the Minor change based on the service of the servi	decrease to the budgete Major 45100 e change to budgeted re- rojection e proposed change?	d revenue? Amount \$3,000 venue.	re-estimate revenues from signs knocked by public, 3 year average
Are you proposing a change to the s No Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue proposition with the Minor change based on Prevenue proposition of the Service of Ser	Major 45100 e change to budgeted revojection e proposed change?	d revenue? Amount \$3,000 venue.	
Are you proposing a change to the s No Are you proposing an increase or a complete service of the service of	decrease to the budgete Major 45100 e change to budgeted re- rojection e proposed change?	d revenue? Amount \$3,000 venue.	re-estimate revenues from signs knocked by public, 3 year average
Are you proposing a change to the s No Are you proposing an increase or a of Decrease Fund 1100 Insert item Explain the assumptions behind the Minor change based on revenue proposition with the Minor change based on the service of the servi	Major 45100 e change to budgeted re- rojection e proposed change? personnel funding for th Major	d revenue? Amount \$3,000 venue.	re-estimate revenues from signs knocked by public, 3 year average
Are you proposing a change to the s No V Are you proposing an increase or a complete service of the service	Major 45100 e change to budgeted re- rojection e proposed change? personnel funding for th Major	d revenue? Amount \$3,000 venue.	re-estimate revenues from signs knocked by public, 3 year average
Are you proposing a change to the some of	decrease to the budgete Major 45100 e change to budgeted re- rojection e proposed change? personnel funding for th Major e requested funding.	d revenue? Amount \$3,000 venue.	re-estimate revenues from signs knocked by public, 3 year average
Are you proposing a change to the s No V Are you proposing an increase or a complete service of the service	decrease to the budgete Major 45100 e change to budgeted revojection e proposed change? personnel funding for th Major e requested funding.	d revenue? Amount \$3,000 venue.	re-estimate revenues from signs knocked by public, 3 year average

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

dways. This service fabricates, installs and maintains ers around pedestrian crossing areas. benefit fortunities te services? of the wise heir of the wise hei
ty's teams or initiatives that connect community needs to the MIC, Equitable Workforce Plans)?
ir specific ght also be d 1c above) ty's teams or initiatives that connect community need ET, MAC, WIC, Equitable Workforce Plans)?
ty's teams or initiatives that connect community need ET, MAC, WIC, Equitable Workforce Plans)?
ET, MAC, WIC, Equitable Workforce Plans)?
\$0
\$0
funding decrease to this service. List changes by service
Description
the funding decrease to this service.
the funding decrease to this service.
·i

If yes, which	agencies:	
Describe why the proposed	reduction was chosen.	
Explain the impacts of the p How can impacts of this red		user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this forr
multiple supplemental red Requests should only be s	nit one supplemental reque quests are submitted, agenc ubmitted if agencies identif	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 Budget. y a critical need. Agencies should first consider reallocating base resources within and among should not include Town of Madison requests in this section.
	ding increase? Explain how st changes by service activit	you would change the activities and the level of service as a result of implementing the funding y identified above.
Activity	\$Amount	Description
☐ Insert item		
Total	0	
Explain the changes by ma	ajor expenditure category th	nat your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
funding source(s). Follow What are the implications	up with your budget analys	Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable tif you are uncertain. r the next five years? Identify if this increase is ongoing and if additional increases to funding o
	se affect workload for any a	dministrative or internal service agencies (e.g., IT, Select
Finance, HR, Fleet)?	If yes, which agencies?	
Describe why the propose	ed increase is critical.	
		Submit V2 062

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:							
Traffic Engineering						~	
SELECT YOUR AGENCY'S SERVICE	:						
Streetlighting						~	
SERVICE NUMBER:							
452							
SERVICE DESCRIPTION:							
This service manages all street lig repairing all damage resulting fro lighting units for specific neighbo	om crashes. This inclorhood needs. The g	udes design of new	lighting installation	ns and evaluating t	he need for changes in the exi	sting systems and	
Part 1: Base Budget Propo BUDGET INFORMATION	sai 						
	2010.1.	2020.4.1	2000 1	2004.4.1	2000.000	2000 0	
	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request	
Budget by Fund			,				
General-Net	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,7		\$1,823,680	
Other-Expenditures	\$0	\$0	\$0		\$0 \$0	\$0	
Total	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,7	765 \$1,886,570	\$1,823,680	
Revenue	(6130,440)	(¢106,000)	(6154.722)	/¢1.41.0	(\$1.41.000)	(\$136,000)	
Personnel	(\$130,449)	(\$186,000)	(\$154,732)	(\$141,0		(\$126,000)	
Non-Personnel	\$608,708	\$496,194	\$664,911	\$603,0		\$623,113	
Agency Billings	\$1,290,940	\$1,380,532	\$1,314,148	\$1,376,4		\$1,298,514	
Total	(\$8,817)	\$38,821	(\$35,349)	\$26,3		\$28,053	
FTEs	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,7		\$1,823,680	
FIES		4.48		6	.48 6.48	6.48	
PRIORITY							
Citywide Element Land Us	e and Transportatio	n				~	
Describe how this service adv	ances the Citywid	e Element:					
Streetlights are installed to pror path/pedestrian crossing locatic and many residents feel safer w	ons, or changes to ro	adway configuratio					
ACTIVITIES PERFORMED BY	THIS SERVICE						
Activity		% of Effort			Description		
Maintaining and repairing streetlig	ghts	90			Field staff provide routine maintenance, repairs,		
					and emergency response to knocked down street lights and malfunctioning street light equipment.		
Staff review of lighting installation	requests	10			Technoial evaluation of individ	dual lighting	
		10			Techncial evaluation of individual lighting installation requests by staff and coordination with field staff or utilities.		
■ Insert item							
SERVICE BUDGET CHANGES							
Service Impact							
What is the proposed cha	nge to the service's	budget from cost to	continue to agenc	y request?	-\$77,900		

Are you pi	nanent Positions				
	roposing an allocation o	change to the FTEs	for this ser	vice? No	~
Туре		Fund	.	Amount	Description
	Perm Wages	Fund	,	Amount	Description
	Benefits				
Evolain the	Total assumptions behind the	allocation change		\$0	
Explain the	assumptions bening the	anocation change.			
What is the	e justification behind the	allocation change?			
onnel-Other	Personnel Spending				
Are you red	questing additional perso	nnel spending for no	n-annualize	d pay? No	•
	Туре	Fund	1	Amount	Description
	Overtime	, and			
	Premium Pay				
	Hourly				
	Total			\$0	
Explain the	e assumptions behind the	requested funding.		3 0	
nue	e justification behind the		venue?		
nue Are you pr	oposing a change to the s Yes ✓ oposing an increase or a	service's budgeted re		ue?	
nue Are you pr	oposing a change to the s Yes oposing an increase or a Decrease	service's budgeted re decrease to the budg	eted revenu		
nue Are you pr	oposing a change to the s Yes Oposing an increase or a Decrease Fund	service's budgeted re decrease to the budg Major	eted revenu	ount	Description
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nue Are you pr Are you pr	oposing a change to the s Yes Oposing an increase or a Decrease Fund 1100	service's budgeted re decrease to the budg Major 45200	Amo	ount	reduce revenue from other goverments (obj 42410) to reflect actua
nue Are you pr Are you pr sert item Explain th	oposing a change to the s Yes Oposing an increase or a Decrease Fund 1100 e assumptions behind the	service's budgeted re decrease to the budg Major 45200 e change to budgeted	Amo \$1:	5,000	reduce revenue from other goverments (obj 42410) to reflect actual (\$10,000); increase rev from state agencies (obj 42210) by \$5,000.
nue Are you pr Are you pr sert item Explain th	oposing a change to the s Yes Oposing an increase or a Decrease Fund 1100	service's budgeted re decrease to the budg Major 45200 e change to budgeted	Amo \$1:	5,000	reduce revenue from other governments (obj 42410) to reflect actual (\$10,000); increase rev from state agencies (obj 42210) by \$5,000.
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Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

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

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? ordinance.
 - All residents & visitors will benefit by the uniform installation of streetlighting per
- b. What information or data do you have about how this service is accessed by or affects Streetlighting is included with new plats, BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

infill projects & public works projects. These are vetted via public informational meetings & commissions. Information related to smaller projects are shared through the City webpage & the petition process.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Streetlighting inquiries come the City through public feedback, development projects & requests by Alders or MPD.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be The proposed budget should continue to considered an "action" and could affect populations differently.

equitably serve our communities.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Continued use of City's website, petitions, public informational meetings & direct communication with stakeholders.

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

If so, please identify the respective group and recommendation.

) Yes	(INO

Part 3: Proposed Budget Reduction

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

\$429,675.8

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

\$120,000

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

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

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

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

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

n/a		
Has this reduction been prop	posed in prior years?	No 🗸
Does the proposed reduction	n result in eliminating per	manent positions?
If yes, what is in FTEs:	s the decrease	
Does the proposed reduction	n impact other agencies (i.e. Fleet Services)?
If yes, which	agencies: no	
Describe why the proposed i Using energy efficient lightin		e the same service while reducing costs.
Explain the impacts of the pr How can impacts of this redu None		end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form
multiple supplemental rec Requests should only be s services before proposing	quests are submitted, a ubmitted if agencies id- budget increases. Ager ding increase? Explain h	equest in their 2022 budget request. Please include the request in the most relevant service. If gencies will be required to choose one to be presented for consideration for the Executive Budget. entify a critical need. Agencies should first consider reallocating base resources within and among acies should not include Town of Madison requests in this section. How you would change the activities and the level of service as a result of implementing the funding activity identified above.
Activity	\$Amount	Description
Insert item		
Total	0	
Explain the changes by ma	_	ry that your agency would implement as a result of the funding increase to this service.
Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	
How will this increase be f funding source(s). Follow		und, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable alyst if you are uncertain.
What are the implications personnel would be neede		over the next five years? Identify if this increase is ongoing and if additional increases to funding or ase.
Does the proposed increasing t	se affect workload for a	ny administrative or internal service agencies (e.g., IT, Select
Describe why the propose	ed increase is critical.	
		Submit V2 0624