

## Traffic Engineering

### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
General	6,752,286	8,345,220	7,707,226	8,429,177	8,380,105	8,380,105
Other Grants	50,809	99,540	65,895	102,000	102,000	102,000
<b>Total</b>	<b>6,803,095</b>	<b>8,444,760</b>	<b>7,773,122</b>	<b>8,531,177</b>	<b>8,482,105</b>	<b>8,482,105</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Bicycle & Pedestrian Services	410,028	1,078,135	964,729	1,258,855	1,214,275	1,213,275
Communications	567,295	1,059,459	1,063,315	853,532	891,929	894,791
Pavement Markings	854,187	1,005,330	847,799	1,017,267	936,666	986,109
Services	1,399,939	1,496,689	1,352,962	1,464,239	1,448,877	1,459,397
Signals	588,264	833,800	499,236	961,034	1,061,320	997,670
Signing	1,194,404	1,106,582	1,227,304	1,146,778	1,027,349	997,193
Streetlighting	1,788,978	1,864,765	1,817,778	1,829,473	1,901,689	1,933,670
<b>Total</b>	<b>6,803,095</b>	<b>8,444,760</b>	<b>7,773,122</b>	<b>8,531,177</b>	<b>8,482,105</b>	<b>8,482,105</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Intergov Revenues	(496,095)	(522,200)	(691,385)	(521,200)	(521,200)	(547,200)
Charges For Services	(261,280)	(265,960)	(237,397)	(230,253)	(230,253)	(254,242)
Misc Revenue	(360,606)	(360,000)	(374,462)	(370,000)	(370,000)	(380,000)
Other Finance Source		-	(2,749)	-	-	-
Transfer In	(61,769)	-	(34,879)	-	-	(24,138)
<b>Total</b>	<b>(1,179,751)</b>	<b>(1,148,160)</b>	<b>(1,340,872)</b>	<b>(1,121,453)</b>	<b>(1,121,453)</b>	<b>(1,205,580)</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	4,582,197	5,206,769	4,823,845	5,420,545	5,485,934	5,485,934
Benefits	1,450,990	1,522,572	1,655,467	1,536,626	1,542,017	1,542,017
Supplies	300,430	339,889	273,319	328,052	328,052	314,055
Purchased Services	1,950,306	2,465,431	2,437,118	2,405,598	2,477,273	2,603,248
Inter Depart Charges	273,398	755,020	449,760	804,018	525,903	498,052
Inter Depart Billing	(584,550)	(715,261)	(538,689)	(862,608)	(776,021)	(776,021)
Transfer Out	10,075	18,500	13,173	20,400	20,400	20,400
<b>Total</b>	<b>7,982,846</b>	<b>9,592,919</b>	<b>9,113,993</b>	<b>9,652,630</b>	<b>9,603,558</b>	<b>9,687,685</b>



## Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

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TO: Dave Schmiedicke, Finance Director  
FROM: Yang Tao, City Traffic Engineer  
DATE: July 22, 2022  
SUBJECT: 2023 Operating Budget Transmittal Memo  
CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

### Goals of Agency's Operating Budget

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 2023 goals for each of the seven services are as follows:

1. **Bicycle and Pedestrian Services:** Manage Pedestrian Bicycle infrastructure improvements ,education and crossing guard programs to promote public safety and a more environmental friendly form of transportation,
2. **Communications:** Install, repair, calibrate, modify and test two-way emergency radios and associated electronic equipment for Madison's first responder agencies, other city agencies, and other municipalities in Dane County to promote crucial emergency and non-emergency communication,
3. **Pavement Markings:** Maintain and repair citywide pavement markings to promote traffic safety and efficient roadway and path operation,
4. **Services:** Provide overall leadership for traffic safety programs, assist on the overall transportation and traffic planning, design and transportation engineering for the City and its neighborhoods, and implement Vision Zero Action Plan strategies to eliminate serious and fatal crashes and to improve transportation equity.
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 over 200 miles of fiber optic infrastructure 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; systematically converting all City maintained streetlights to LED to reduce energy consumption and improve equity by reducing burden on our residents to report outages.

### Racial Equity and Social Justice

Traffic Engineering strives to promote racial equity and social justice 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 in collaboration with the NRTs and Parks Alive, attend neighborhood activities to make public aware of the services we provide and gain input on traffic problems affecting neighborhoods, and provide support to historically underserved residents to improve their quality of life. 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 Pedestrian and Bicycle safety classes to promote bike safety in schools and communities in neighborhoods throughout the City. TE also developed and implemented programs to include equity as part of the consideration when prioritizing projects and resources. As a result, we have seen much more equitable distribution of resources across the City.

### Major Changes in the 2023 Operating Request

A \$100,000 increase in electrical expenses was included in the Agency's cost to continue budget to reflect utility rate structure change and rate increases, growing number of electronic devices in the City, and the delay of the implementation of LED lighting project due to significant labor shortages. Also, supplies for pavement marking expenses was increased by about \$63,000 to reflect the increasing costs of these materials due to supply chain issues and inflation.

### Summary of Reductions

Our proposal includes three service reductions aimed at achieving an overall 1% 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.

1. Eliminate a vacant Communication Technician 1 Position (\$75,723) and create a new Utility Locator Position (\$71,043). The difference would result in a savings of \$4,680. The improved operation efficiency and contracted support system on radio communication have enabled us to reallocate the staff resource to where we have more critical need.
2. Increase employee payroll hours charged to Capital projects and reduce TE operating payroll costs (\$30,000). TE management has reviewed hours charged by employees to projects and believes that 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.
3. Reduce Hourly Seasonal funding in Pavement Markings (\$49,121 savings). This would reduce the number of seasonal employees from 11 to 6 and decrease the re-painting of crosswalks for 2023 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 (\$75,879 remaining hourly budget) to respond to some of the most critical needs.

## Town of Madison

The upcoming attachment of Town of Madison brings additional challenges to Traffic Engineering's already challenging operation. The City has been growing, and so does Traffic Engineering's responsibilities. However, Traffic Engineering staffing level hasn't been kept up with the pace of that growth. Also the public has been demanding a higher level of services from us, and this has increased our workload significantly. As a result of striving for excellence, we are being rated as one of the most walkable communities in the Midwest, one of the top 5 bike cities in the country, and our work on transportation system management and operations has won national awards. In addition, Traffic Engineering has been leading several key City initiatives and programs, such as Vision Zero, Safe Streets Madison, Complete Green Streets, Twenty is Plenty, and Citywide LED Streetlight Conversion Program. Through the initiatives in the last few years, Traffic Engineering has made significant process in improving safety, sustainability and equity of our transportation system. The workload and the success is reflected in our Capital Improvement Plans (CIPs) over the years. In 2019, we delivered \$1.67 million of projects in our CIP. While in 2022, that number more than quadrupled to \$7.33 million. Traffic Engineering staff have been highly motivated to achieve the successes, but many are overworked and under tremendous amount of stress. To sustain the success and to enable us to expand equitable service to our new residents in Town of Madison, we need to add the following position.

### **Assistant City Traffic Engineer (CG18/R17, Services)**

This is a new management position to help ensure equitable service expansion to our new residents in Town of Madison, continue pursuing federal/state grants, and improve employee development. Key responsibilities include:

- Expand Traffic Engineering's equity programs and ensure equitable service delivery to all City residents
- Research, pursue, and manage federal/state grants
- Improve employee development programs
- Improve support to field staff

The costs of this position would be \$124,729 (\$100,370 salary, \$22,359 benefits, and \$2,000 supplies).

## Supplemental Request

- 1. Utility locator Positions and Equipment (CG16/R11, Signal and Street lighting):** TE Field Operations electrical section has the responsibility of locating and marking of Traffic Engineering electrical and Metropolitan Unified Fiber Network ( MUFN) conduit and other facilities throughout the city. In recent years, the numbers of locates from One-Call has increased dramatically. For example, from 2012 to 2021, the number of tickets skyrocketed by 44%. We now use 2.0 FTE electricians to perform this work and the number of one-calls is still increasing. This takes our limited staff of electricians away from street light and traffic signal work impacting the timeliness of these installations and repairs and causing stress on other employees. This also create many professional development challenges. The addition of 2 FTE Utility Locators would alleviate these problems and allow the higher level electricians to perform more complex tasks. We are requesting a total of two new utility locators (one in Traffic Signal Service and one in the Street Light Service).

The payroll expenses (\$71,043) of one of these positions would be offset by using funds made available by eliminating a vacant Communications Tech 1 position. However, this position would still require a new vehicle (\$30,000) and locating equipment (\$4,500). The second locator position would require additional funds for: personnel (\$71,043), vehicle (\$30,000), computer (\$2,000) and locating equipment (\$4,500). The total new costs would be \$142,043.

- 2. Vision Zero Safe Streets for All Project Manager (CG18/R10, Services):** This would be a new position to oversee Vision Zero grant funded project implementation. The costs of this position would be \$93,068 (\$74,173 salary, \$16,895 benefits, and \$2,000 supplies) and would be fully contingent upon receiving federal funding.

Vision Zero projects are currently overseen by staff throughout the division but staff time is a limiting factor in how many additional projects can be undertaken. The number of Vision Zero projects has grown significantly in just three years and will continue to grow in number and complexity moving forward. A Vision Zero Safe Streets for All Project Manager will be able to ensure that the City continues to accelerate implementation of improvements that ensure safe streets for all users and is successful in delivery of a Safe Streets and Roads for all grant.

This position will help the agency implement Vision Zero related projects funded through the USDOT's Safe Streets and Roads for all program. This position is critical to ensuring progress toward ensuring safer streets for all users and successful implementation of the grant. With our good work on Vision Zero being recognized nationally, including by USDOT, Madison is well positioned for this federal grant opportunity. This position will increase the City's ability to take advantage of the opportunities that exist to leverage federal and state funds to move Vision Zero forward.

- 3. Engineer 1 Position (CG18/R6, Signals):** This would be a new entry level Engineer 1 position. The annual cost of this position would be \$78,647 (\$61,752 salary, \$16,895 benefits, and \$2,000 supplies). The position would assist with scoping and design of electrical projects, as well as facilitate operations of the rapidly expanding number of field devices that are being deployed under the transit priority initiatives such as for Bus Rapid Transit (BRT), Safe Streets Madison, other public works and development project initiatives across the City. This position will focus in the area of traffic signals and advanced traffic management to manage and monitor the Transit Signal Priority (TSP) for BRT routes to assist Metro with maintaining schedules, and will review performance of adaptive signal control systems (ASC) and coordinated signalized corridors during routine conditions, incidents or special events. Lastly, this position will work with City IT and Electrical field operations staff on implementing communication network devices at our installations to enable remote monitoring and programming.

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



Yang Tao, PhD, PE  
City Traffic Engineer

# 2023 Operating Budget Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Traffic Engineering ▼

SELECT YOUR AGENCY'S SERVICE:

Bicycle & Pedestrian Services ▼

SERVICE NUMBER:

458

SERVICE DESCRIPTION:

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

Are any updates required for the "Service Description"?

New description: This service guides bicycle and pedestrian planning, infrastructure improvements and safety initiatives. The program also includes education, encouragement and outreach focused on bicycle and pedestrian safety as well as the administration of the Crossing Guard Program. The goals of this service is to ensure, safe, efficient, equitable and accessible walking and biking infrastrucutre, increase the number of people choosing to walk and bike and increase pedestrian and bicycle safety.

Activities performed by this Service

Activity	% of Effort	Description
Planning	35%	Planning for pedestrian and bicycle facilities including work related to Vision Zero, Complete Green Streets, neighborhood planning and other City projects. Collecting and reviewing data, design reviews, and other work related to improving walking and biking safety and get more people to walk/bike.
Engagement/Public Input	15%	Outreach to underserved neighborhoods to gather input on walking/biking and infrastructure changes. Public meetings to discuss specific projects. Responding to concerns.
Safety Education	25%	Education to support walking and biking safety. Safe Routes to School planning and delivery of programming. Partnerships to deliver bicycle and pedestrian programming and events.
Crossing Guard services	25%	Providing Crossing Guards services at approved locations and reviewing locations. Hiring, training and supervision of Crossing Guards. Working with schools to address traffic issues.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation ▼

Describe how this service advances the Citywide Element:

The pedestrian and bicycle program is a key element in moving the Transportation element of the comprehensive plan especially Strategy 8 to expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation. The pedestrian and bicycle program also focuses on Strategy 3 to ensure all populations benefit from the City's transportation elements.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

		2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request 595
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<b>Budget by Fund</b>							
General-Net	\$359,219	\$978,595	\$898,834	\$1,156,855	\$1,112,275	\$1,111,275	
Other-Expenditures	\$50,809	\$99,540	\$65,895	\$102,000	\$102,000	\$102,000	
<b>Total</b>	<b>\$410,028</b>	<b>\$1,078,135</b>	<b>\$964,729</b>	<b>\$1,258,855</b>	<b>\$1,214,275</b>	<b>\$1,213,275</b>	
<b>Budget by Major</b>							
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
Personnel	\$346,747	\$941,315	\$869,758	\$1,113,479	\$1,123,572	\$1,123,572	
Non-Personnel	\$21,837	\$33,558	\$40,435	\$33,845	\$33,600	\$32,600	
Agency Billings	\$41,444	\$103,262	\$54,536	\$111,531	\$57,103	\$57,103	
<b>Total</b>	<b>\$410,028</b>	<b>\$1,078,135</b>	<b>\$964,729</b>	<b>\$1,258,855</b>	<b>\$1,214,275</b>	<b>\$1,213,275</b>	

### Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

#### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SE	45881	54330	(\$300)	reduce expenses to reflect actual expense.
1100 - GENERAL	53 - SUPPLIES	45881	53413	(\$700)	reduce expenses to reflect actual exp ense .
<b>TOTAL</b>				<b>-\$1,000.00</b>	

Insert item

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

None.

Explain the assumptions behind the changes.

Estimate based on prior year actuals.

What is the justification behind the proposed change?

The estimate is an attempt to more accurately project actual costs.

Are you proposing any personnel allocation changes?

No

### Part 4: 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. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.**

**We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.**

1. What specific inequities does this service intend to address? How and for whom?

The pedestrian and bicycle program works to address disparities in crash outcomes related to walking and biking and reduce disparities in access to safe walking and biking facilities. Much of the work is done through planning and funding improved facilities and changing policies. Work includes planning also for improved accessibility to ensure all abilities can move through the City safely and working to increase knowledge and access to walking and biking. The Crossing Guard program also works to improve access for families to walking and biking to school.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Much of our data has been done as part of our Vision Zero analysis and Complete Green Streets project including looking at race/ethnicity differences in crashes and gaps in the walk/bike network. Focus groups were held to learn more about concerns around street design with low income and racially diverse residents and a survey focused on people with disabilities also help inform the work of the pedestrian bicycle program as well as other initiatives. This service also includes working directly with youth, community centers, and other neighborhood organizations which also provide opportunities to gather more information to better inform the services.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

TE is represented at every NRT and even plays leading roles at some NRTs. Our staff regularly participate in NRT meetings and welcome public feedback. In addition, TE staff actively work on community engagement in collaboration with the NRTs and Parks Alive, attend neighborhood activities to make public aware of the services we provide and gain input on traffic problems affecting neighborhoods, and provide support to historically underserved residents to improve their quality of life.

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Insert item

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		
Agency Billings		
<b>Total</b>	\$0	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?



Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
<b>Total</b>	0	

Insert item

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		
<b>Total</b>	0	

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

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

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

Select... ▼

Describe why the proposed increase is critical.

Save/Submit



# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Communications

SERVICE NUMBER:

454

SERVICE DESCRIPTION:

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

Are any updates required for the "Service Description"?

Updates are not required.

Activities performed by this Service

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

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

Describe how this service advances the Citywide Element:

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

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$567,295	\$1,059,459	\$1,063,315	\$853,532	\$891,929	\$894,792
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$567,295</b>	<b>\$1,059,459</b>	<b>\$1,063,315</b>	<b>\$853,532</b>	<b>\$891,929</b>	<b>\$894,792</b>
<i>Budget by Major</i>						
						600

Revenue	(\$114,931)	(\$135,200)	(\$130,737)	(\$146,453)	(\$146,453)	(\$135,200)
Personnel	\$1,018,492	\$1,057,262	\$970,008	\$1,020,219	\$1,043,888	\$1,043,888
Non-Personnel	\$133,563	\$656,698	\$651,266	\$642,584	\$643,901	\$635,511
Agency Billings	(\$469,828)	(\$519,301)	(\$427,222)	(\$662,818)	(\$649,407)	(\$649,407)
<b>Total</b>	<b>\$567,296</b>	<b>\$1,059,459</b>	<b>\$1,063,315</b>	<b>\$853,532</b>	<b>\$891,929</b>	<b>\$894,792</b>

**Part 3: Service Budget Changes**

*General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.*

**Proposed Changes**

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SE	45400	54335	\$10,000	increase expenses due to 2023 increased Motorola contact costs.
1100 - GENERAL	41 - GENERAL REVE	45400	42410	\$10,000	decrease revenue based on estimate
<b>TOTAL</b>				\$20,000.00	

Insert item

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

none

Explain the assumptions behind the changes.

Estimates are based on prior year data and contract commitments.

What is the justification behind the proposed change?

estimates are revised to reflect actual costs and revenues.

Are you proposing any personnel allocation changes?

No

**Part 4: 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. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

Traffic Engineering provides communication radios for Police and Fire Dep'ts , City public works and transportation agencies, and many external agencies. Staff works hard to ensure radios function efficiently in all parts of the City.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

System usage and cost data were used in shaping the proposal.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Eliminate Position and transfer	\$4,681	This request would eliminate a Communication Tech 2 Position (\$75,723)and create a new Utility Locator Position (\$71,043). The difference would result in a savings of \$4,680.
<b>Total</b>	\$4,681	

Insert item

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		
Agency Billings		
Total	\$0	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

**Part 6: Optional Supplemental Request**

**Town of Madison:** Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

**Supplemental Request:** Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.

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
<b>Total</b>	0	

Insert item

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		
<b>Total</b>	0	

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

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

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

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: 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.

Are any updates required for the "Service Description"?

Updates are not required.

Activities performed by this Service

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

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation ▼

Describe how this service advances the Citywide Element:

Pavement markings provide a clearer demarcation between various modes of transportation (bicycles, pedestrians, and motor vehicles), and help to guide traffic more safely through intersections and locations that otherwise might be considered hazardous.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$854,187	\$1,005,330	\$847,799	\$1,017,267	\$936,666	\$986,109
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$854,187</b>	<b>\$1,005,330</b>	<b>\$847,799</b>	<b>\$1,017,267</b>	<b>\$936,666</b>	<b>\$986,109</b>
<i>Budget by Major</i>						
Revenue	(\$7,328)	\$0	(\$2,283)	(\$5,000)	(\$5,000)	(\$5,000)
Personnel	\$500,333	\$590,296	\$540,611	\$599,863	\$560,609	\$560,609

Non-Personnel	\$279,872	\$294,114	\$225,604	\$291,711	\$291,584	\$342,827
Agency Billings	\$81,311	\$120,920	\$83,866	\$130,693	\$89,473	\$87,673
<b>Total</b>	<b>\$854,188</b>	<b>\$1,005,330</b>	<b>\$847,798</b>	<b>\$1,017,267</b>	<b>\$936,666</b>	<b>\$986,109</b>

**Part 3: Service Budget Changes**

*General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.*

**Proposed Changes**

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	45300	53210	\$42,763	increase supplies budget to reflect increase costs
1100 - GENERAL	54 - PURCHASED SE	45400	54410	\$10,000	reflects estimated increase in epoxy contract costs
<b>TOTAL</b>				<b>\$52,763.00</b>	

Insert item

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

none

Explain the assumptions behind the changes.

The increase assumes that costs for supplies and services will increase.

What is the justification behind the proposed change?

These estimates reflect the estimated actual costs.

Are you proposing any personnel allocation changes?

No

**Part 4: 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. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

All residents and visitors will benefit by the uniform installation of pavement markings that provide for safer and more efficient streets.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We use data including safety records, facility age, condition, usage and community input in shaping our proposal.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.



TE is represented at every NRT and even plays leading roles at some NRTs. Our staff regularly participate in NRT meetings and welcome public feedback. In addition, TE staff actively work on community engagement in collaboration with the NRTs and Parks Alive, attend neighborhood activities to make public aware of the services we provide and gain input on traffic problems affecting neighborhoods, and provide support to historically underserved residents to improve their quality of life.

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Reduce funding for Seasonal Hourly employees		TE hires employees to paint cross walks each summer.
<b>Total</b>	\$0	

Insert item

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		This proposal would reduce the number of hourly crosswalk crew employees and fewer crosswalks would be remarked.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

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, not applicable

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

We have made proposal to eliminate funding or a portion of the hourly employee funding in prior budgets. Identifying a budget reduction is difficult with out laying-off full time is very difficult. This is a stand alone program and would be relatively easy to reduce service for one year.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

This proposal would also reduce funding for the hourly seasonal employees. Under this proposal, the nighttime crosswalk crew would be reduced and several crosswalks would be less visible. TE permanent and remaining hourly staff would likely be able to re-paint crucial crosswalks. It is likely that complaints to TE and alders would somewhat increase.

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
<b>Total</b>	0	

Insert item

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		
<b>Total</b>	0	

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

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

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

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Traffic Engineering ▼

SELECT YOUR AGENCY'S SERVICE:

Services ▼

SERVICE NUMBER:

456

SERVICE DESCRIPTION:

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

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Review neighborhood development/transportation plans or subdivision plats.	15	Review and recommend approval of or changes to neighborhood development or transportation system plans to ensure a safe and efficient transportation system for all modes of travel.
Review, prioritize and recommend transportation related safety projects.	15	Maintain prioritized list of transportation safety projects generated from public feedback, crash data or other transportation related study.
Review, approve and enforce permits to allow contractors to work in the ROW.	30	Review contractor/developer plans involving proposed work in the ROW to ensure proper safety measures and minimal interference to ped/bike & motor vehicle traffic flow. Follow up with site visits and issue citations to contractors not following their permit.
Conduct transportation related studies.	10	Conduct various traffic studies that are needed to determine appropriate traffic control, prioritize safety projects, operational/geometric improvements or other transportation needs.
Update agency's CAD & GIS mapping data and maintain asset management system.	30	Continuous updating of agency's asset data using CAD & GIS mapping software. Administration and maintenance of CityWorks asset management system.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Effective Government ▼

Describe how this service advances the Citywide Element:

The goal of this service to provide effective transportation related government services to contractors, developers and other city agencies to ensure a safe and efficient transportation system presently as well as into the future.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,399,939	\$1,496,689	\$1,352,962	\$1,464,239	\$1,448,877	\$1,459,397
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,399,939</b>	<b>\$1,496,689</b>	<b>\$1,352,962</b>	<b>\$1,464,239</b>	<b>\$1,448,877</b>	<b>\$1,459,397</b>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,294,859	\$1,337,470	\$1,225,797	\$1,295,919	\$1,333,632	\$1,333,632
Non-Personnel	\$12,248	\$10,744	\$9,542	\$11,699	\$11,600	\$17,100
Agency Billings	\$92,833	\$148,475	\$117,624	\$156,621	\$103,645	\$108,665
<b>Total</b>	<b>\$1,399,940</b>	<b>\$1,496,689</b>	<b>\$1,352,963</b>	<b>\$1,464,239</b>	<b>\$1,448,877</b>	<b>\$1,459,397</b>

**Part 3: Service Budget Changes**

*General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.*

**Proposed Changes**

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	57 - INTER DEPART	45600	57175	\$5,020	Charges generally increase from year to year. increase based on data trends.
1100 - GENERAL	54 - PURCHASED SE	45600	54520	\$5,000	Increase training estimate based on agency's training needs.
<b>TOTAL</b>				<b>\$10,020.00</b>	

Insert item

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

None.

Explain the assumptions behind the changes.

Based on budget data trends and agency needs.

What is the justification behind the proposed change?

re-estimate based of prior year data and required expenses.

Are you proposing any personnel allocation changes?

No

**Part 4: 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. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

This is a data driven section that seeks input from the entire community with a goal of improving public safety for all.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

This section maintains and tracks data (traffic, mapping, and crash) to help determine the best way address traffic safety concerns in a fair and efficient manner.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

TE is represented at every NRT and even plays leading roles at some NRTs. Our staff regularly participate in NRT meetings and welcome public feedback.

In addition, TE staff actively work on community engagement in collaboration with the NRTs and Parks Alive, attend neighborhood activities to make public aware of the services we provide and gain input on traffic problems affecting neighborhoods, and provide support to historically underserved residents to improve their quality of life.

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Insert item

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		
Agency Billings		
<b>Total</b>	\$0	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

[Empty text box for describing why the proposed reduction was chosen.]

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

[Empty text box for explaining impacts and mitigation.]

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
ToM: Assistant City Traffic Engineer	124729	This is a new management position to help ensure equitable service expansion to our new residents in Town of Madison, continue pursuing federal/state grants, and improve employee development. Key responsibilities include: <ul style="list-style-type: none"> <li>Expand Traffic Engineering’s equity programs and ensure equitable service delivery to all City residents</li> <li>Research, pursue, and manage federal/state grants</li> <li>Improve employee development programs</li> <li>Improve support to field staff</li> </ul>
Vision Zero Safe Streets for All Project Manager	93068	This would be a new position to oversee Vision Zero grant funded project implementation. This position will help the agency implement Vision Zero related projects funded through the USDOT’s Safe Streets and Roads for all program. This position is critical to ensuring progress toward ensuring safer streets for all users and successful implementation of the grant. With our good work on Vision Zero being recognized nationally, including by USDOT, Madison is well positioned for this federal grant opportunity. This position will increase the City’s ability to take advantage of the opportunities that exist to leverage federal and state funds to move Vision Zero forward.
<b>Total</b>	<b>217,797</b>	

Insert item

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	213,797	Assistant City Traffic Engineer (ToM): \$122,729; Vision Zero Safe Streets for All Project Manager: \$91,068;
Non-Personnel	4,000	New computer and supplies (\$2,000 each position)
Agency Billings		
<b>Total</b>	<b>217,797</b>	

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.

The ToM Asst City Traffic Engineer Position would be funded with General Fund. The Vision Zero Position would be limited term and contingent upon federal funding.

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.

The ToM Asst City Traffic Engineer position would be on-going personnel costs. The Vision Zero Position shall only be funded with federal funding of capital funding.

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

No

Describe why the proposed increase is critical.

Assistant City Traffic Engineer position (ToM):

The upcoming attachment of Town of Madison brings additional challenges to Traffic Engineering's already challenging operation. The City has been growing, and so does Traffic Engineering's responsibilities. However, Traffic Engineering staffing level hasn't been kept up with the pace of that growth. Also the public has been demanding a higher level of services from us, and this has increased our workload significantly. As a result of striving for excellence, we are being rated as one of the most walkable communities in the Midwest, one of the top 5 bike cities in the country, and our work on transportation system management and operations has won national awards. In addition, Traffic Engineering has been leading several key City initiatives and programs, such as Vision Zero, Safe Streets Madison, Complete Green Streets, Twenty is Plenty, and Citywide LED Streetlight Conversion Program. Through the initiatives in the last few years, Traffic Engineering has made significant process in improving safety, sustainability and equity of our transportation system. The workload and the success is reflected in our Capital Improvement Plans (CIPs) over the years. In 2019, we delivered \$1.67 million of projects in our CIP. While in 2022, that number more than quadrupled to \$7.33 million. Traffic Engineering staff have been highly motivated to achieve the successes, but many are overworked and under tremendous amount of stress. To sustain the success and to enable us to expand equitable service to our new residents in Town of Madison, we need to add the Assistant City Traffic Engineer position. This will also provide us resource to continue prusue federal/state grants, improve employee development and better support field staff.

Vision Zero Safe Streets for All Project Manager:

Vision Zero projects are currently overseen by staff throughout the division but staff time is a limiting factor in how many additional projects can be undertaken. The number of Vision Zero projects has grown significantly in just three years and will continue to grow in number and complexity moving forward. A Vision Zero Safe Streets for All Project Manager will be able to ensure that the City continues to accelerate implementation of improvements that ensure safe streets for all users and is successful in delivery of a Safe Streets and Roads for all grant. This position will help the agency implement Vision Zero related projects funded through the USDOT's Safe Streets and Roads for all program. This position is critical to ensuring progress toward ensuring safer streets for all users and successful implementation of the grant. With our good work on Vision Zero being recognized nationally, including by USDOT, Madison is well positioned for this federal grant opportunity. This position will increase the City's ability to take advantage of the opportunities that exist to leverage federal and state funds to move Vision Zero forward.

Save/Submit

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signals

SERVICE NUMBER:

455

SERVICE DESCRIPTION:

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

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Maintaining and operating traffic signals	70	Field staff provide routine maintenance, repairs and emergency response to equipment failures and knocked down traffic signal supports.
Maintaining and repairing fiber communications	20	Field staff provide routine maintenance, repairs and emergency response to equipment failures and fiber breaks caused by extreme weather or damage caused by construction activities.
Adjusting traffic signal timing	10	Staff remotely or locally adjust traffic signal phasing and timing to adapt to special events, crashes, flooding, construction activities, or other incidents.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

The repair, maintenance and operation of traffic signals is essential for the safe and efficient flow of all transportation modes throughout the City of Madison and surrounding areas. Traffic Engineering staff are also working with other agencies and planning for the City's BRT project, to include how traffic signals are adapted to prioritize Metro transit vehicles and allow them to improve route efficiency via traffic signal control.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$588,264	\$833,800	\$499,236	\$961,034	\$1,061,320	\$997,669
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$588,264</b>	<b>\$833,800</b>	<b>\$499,236</b>	<b>\$961,034</b>	<b>\$1,061,320</b>	<b>\$997,669</b>
<i>Budget by Major</i>						
Revenue	(\$758,277)	(\$769,960)	(\$981,965)	(\$745,000)	(\$745,000)	(\$803,000)



Personnel	\$944,989	\$1,148,312	\$973,129	\$1,225,266	\$1,306,591	\$1,306,591
Non-Personnel	\$419,352	\$366,966	\$411,216	\$392,286	\$401,205	\$401,305
Agency Billings	(\$17,800)	\$88,482	\$96,856	\$88,482	\$98,524	\$92,773
<b>Total</b>	<b>\$588,264</b>	<b>\$833,800</b>	<b>\$499,236</b>	<b>\$961,034</b>	<b>\$1,061,320</b>	<b>\$997,669</b>

**Part 3: Service Budget Changes**

*General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.*

**Proposed Changes**

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR	45500	43710	(\$15,000)	increase estimate for revenues from outside entities.
1100 - GENERAL	54 - PURCHASED SE	45500	54130	\$12,500	increase expense for payment of MUFN Fees for City agencies and payment for traffic signal wireless communication.
<b>TOTAL</b>				<b>-\$2,500.00</b>	

Insert item

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

None.

Explain the assumptions behind the changes.

Estimate based on prior year actual expenses and trends.

What is the justification behind the proposed change?

Estimate better reflects actual data that prior year budget.

Are you proposing any personnel allocation changes?

No

**Part 4: 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. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

When warranted, traffic signals benefit all roadway users and transportation modes in the community and specific neighborhoods by promoting orderly operations within, and immediately adjacent to, intersections.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Requests for new traffic signals are evaluated using standardized criteria through the annual Traffic Signal Priority List (TSPL) program. These evaluations are completed for all requests that are received and vetted via public informational meetings and commissions.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Feedback related to existing traffic signal modifications and new requests are routinely received via communications with Alders, MPD, Metro, school crossing guards, as well as NRT's.

### Part 5: Proposed Budget Reduction

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Increase Payroll hours charged to capital projects	\$30,000	Increase employee payroll hours charged to capital projects reducing TE operating payroll costs (\$30,000). 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.
<b>Total</b>	\$30,000	

Insert item

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

Name	\$ Amount	Description
Personnel	\$30,000	Increase employee payroll hours charged to capital projects reducing TE operating payroll costs (\$30,000).
Non-Personnel		
Agency Billings		
Total	\$30,000	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Staff need to more accurately record work hours to appropriate projects so that project accurately reflect total actuals costs.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

These would be no impact to end users; however, the city's capital expenses/debt service might increase.

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
Utility Locator Position	107543	This position would primarily be responsible for day-to-day locating of traffic engineering electrical, streetlighting and fiber optic facilities. Adding these positions would allow the Traffic Signal Electrician 1 and Traffic Signal Maintenance Workers who currently locate, to focus on installation and maintenance of facilities in a timely manner, and help to reach the City's goals of equity for its residents and visitors. This request includes a new vehicle and equipment required to locate city electrical facilities.
Engineer 1 Position	80647	The position would assist with scoping and design of electrical projects, as well as facilitate operations of the rapidly expanding number of field devices that are being deployed under the transit priority initiatives such as for Bus Rapid Transit (BRT), Safe Streets Madison, other public works and development project initiatives across the City.
<b>Total</b>	188,190	

Insert item

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	149,690	Utility Locator \$71,043; Engineer 1 \$78,647;
Non-Personnel	38,500	This position would require a new vehicle (\$30,000), a cable location device (\$4,500), and 2 new computers (\$4,000
Agency Billings	0	Only a small amount of the work can be charged to projects, however this position would free up other electricians
<b>Total</b>	188,190	

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.

This position, vehicle and equipment would be funded by the general fund.

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 request is for a new position and the personnel costs would be ongoing. The equipment would need to be replaced periodically.

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

No

Describe why the proposed increase is critical.

TE Field Operations electrical section has the responsibility of locating and marking of Traffic Engineering electrical and Metropolitan Unified Fiber Network (MUFN) conduit and other facilities throughout the city. In recent years, the numbers of locates from One-Call has increased dramatically. For example, from 2012 to 2021, the number of tickets skyrocketed by 44%. We now use 2.0 FTE electricians to perform this work and the number of one-calls is still increasing. This takes our limited staff of electricians away from street light and traffic signal work impacting the timeliness of these installations and repairs and causing stress on other employees. This also create many professional development challenges. The addition of 2 FTE Utility Locators would alleviate these problems and allow the higher level electricians to perform more complex tasks. We are requesting a total of 2 new utility locators (one in Traffic Signal Service and one in the Street Light Service).

The Engineer 1 position would assist with scoping and design of electrical projects, as well as facilitating operations of the rapidly expanding number of field devices that are being deployed under the transit priority initiatives such as for Bus Rapid Transit (BRT), Safe Streets Madison, other public works and development project initiatives across the City. This position will focus in the area of traffic signals and advanced traffic management to manage and monitor the Transit Signal Priority (TSP) for BRT routes to assist Metro with maintaining schedules, and will review performance of adaptive signal control systems (ASC) and coordinated signalized corridors during routine conditions, incidents or special events. Lastly, this position will work with City IT and Electrical field operations staff on implementing communication network devices at our installations to enable remote monitoring and programming.

Save/Submit

Ver.5 07/2022

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: 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.

Are any updates required for the "Service Description"?

No changes to service description

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 movements.
Fabricate and install signs	80	TE field staff manufacture and install signs throughout the City.
Facilitate special events with traffic control equipment	5	TE engineers work with special event planners and other agencies to design/plan to accommodate events in a safe manner. Field staff place signage and abarricades needed for these events

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

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 devides are usually placed adjacent, over or along the highways, roads, traffic facilities and other public areas that require traffic control.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,194,404	\$1,106,582	\$1,227,304	\$1,146,778	\$1,027,349	\$997,193
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$1,194,404</b>	<b>\$1,106,582</b>	<b>\$1,227,304</b>	<b>\$1,146,778</b>	<b>\$1,027,349</b>	<b>\$997,193</b>
<i>Budget by Major</i>						
						618

Revenue	(\$144,481)	(\$102,000)	(\$64,894)	(\$99,000)	(\$99,000)	(\$112,000)
Personnel	\$1,262,856	\$1,051,658	\$1,241,523	\$1,073,135	\$1,010,374	\$1,010,374
Non-Personnel	\$79,792	\$85,327	\$34,885	\$83,411	\$83,323	\$76,123
Agency Billings	(\$3,763)	\$71,597	\$15,790	\$89,232	\$32,652	\$22,696
<b>Total</b>	<b>\$1,194,404</b>	<b>\$1,106,582</b>	<b>\$1,227,304</b>	<b>\$1,146,778</b>	<b>\$1,027,349</b>	<b>\$997,193</b>

**Part 3: Service Budget Changes**

*General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.*

**Proposed Changes**

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	45100	53210	(\$10,000)	reduced to reflect charges transferred to various projects.
1100 - GENERAL	53 - SUPPLIES	45100	53150	\$2,500	increase budgeted expenses to reflect actual costs.
<b>TOTAL</b>				<b>-\$7,500.00</b>	

Insert item

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

none

Explain the assumptions behind the changes.

Staff re-estimate costs based on prior and current year data.

What is the justification behind the proposed change?

Re-estimates are used to project more accurate budget data.

Are you proposing any personnel allocation changes?

No

**Part 4: 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. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

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

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We use data including safety records, facility age, condition, usage and community input in shaping our proposal.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

TE is represented at every NRT and even plays leading roles at some NRTs. Our staff regularly participate in NRT meetings and welcome public feedback. In addition, TE staff actively work on community engagement in collaboration with the NRTs and Parks Alive, attend neighborhood activities to make public aware of the services we provide and gain input on traffic problems affecting neighborhoods, and provide support to historically underserved residents to improve their quality of life.

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Insert item

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		
Agency Billings		
Total	\$0	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
<b>Total</b>	0	

Insert item

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		
<b>Total</b>	0	

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

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

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

Select... ▼

Describe why the proposed increase is critical.

Save/Submit



# 2023 Operating Budget Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Streetlighting

SERVICE NUMBER:

452

SERVICE DESCRIPTION:

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

Are any updates required for the "Service Description"?

No

Activities performed by this Service

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

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

Describe how this service advances the Citywide Element:

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

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,788,978	\$1,864,765	\$1,817,778	\$1,829,473	\$1,901,689	\$1,933,671
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$1,788,978</b>	<b>\$1,864,765</b>	<b>\$1,817,778</b>	<b>\$1,829,473</b>	<b>\$1,901,689</b>	<b>\$1,933,671</b>
<i>Budget by Major</i>						
Revenue	(\$154,732)	(\$141,000)	(\$160,993)	(\$126,000)	(\$126,000)	(\$150,379)
Personnel	\$664,911	\$603,028	\$658,485	\$629,290	\$649,286	\$649,286
						622

Non-Personnel	\$1,314,148	\$1,376,413	\$1,350,663	\$1,298,514	\$1,360,512	\$1,432,237
Agency Billings	(\$35,349)	\$26,324	(\$30,378)	\$27,669	\$17,892	\$2,527
<b>Total</b>	<b>\$1,788,978</b>	<b>\$1,864,765</b>	<b>\$1,817,777</b>	<b>\$1,829,473</b>	<b>\$1,901,690</b>	<b>\$1,933,671</b>

### Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

#### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	45200	53440	\$100,000	increase to reflect growing electricity costs dut to rate increase
1100 - GENERAL	54 - PURCHASED SE	45200	53440	(\$20,000)	decreasd expense to reflect actual expense
<b>TOTAL</b>				\$80,000.00	

Insert item

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

none

Explain the assumptions behind the changes.

Budgeted amount was change to reflect estimated expenses.

What is the justification behind the proposed change?

Prior year actuals were used to project expenses.

Are you proposing any personnel allocation changes?

No

### Part 4: 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. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.**

**We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.**

1. What specific inequities does this service intend to address? How and for whom?

All residents and visitors will benefit by the uniform installation of functional streetlighting per current ordinance.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Streetlighting is included with new plats, infill projects and public works projects. These are vetted via public informational meetings and commissions. Information related to smaller projects are shared throught the City webpage and the petition process.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Streetlighting requests are recieved by the City via public feedback, development and public works projects, as well as request by Alders, MPD and NRT's.

**Part 5: Proposed Budget Reduction**

**Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.**

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Insert item

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		
Agency Billings		
<b>Total</b>	\$0	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
Utility Locator	34500	This position would primarily be responsible for day-to-day locating of traffic engineering electrical, streetlighting and fiber optic facilities. Adding these positions would allow the Traffic Signal Electrician 1 and Traffic Signal Maintenance Workers who currently locate, to focus on installation and maintenance of facilities in a timely manner, and help to reach the City's goals of equity for its residents and visitors. This request includes a new vehicle and equipment required to locate city electrical facilities.
<b>Total</b>	34,500	

Insert item

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	0	New Utility Locator Position (Comp 16, Range 11); Expense offset by eliminating Com Tech Position.
Non-Personnel	34,500	This position would require a new vehicle (\$30,000), a cable location device (\$4,500). No computer needed.
Agency Billings	0	Only a small amount of the work can be charged to projects, however this position would free up other electricians
<b>Total</b>	34,500	

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.

This position, vehicle and equipment would be funded by the general fund.

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 request is for a new position and the personnel costs would be ongoing. The equipment would need to be replaced periodically.

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

No

Describe why the proposed increase is critical.

TE Field Operations electrical section has the responsibility of locating and marking of Traffic Engineering electrical and Metropolitan Unified Fiber Network (MUFN) conduit and other facilities throughout the city. In recent years, the numbers of locates from One-Call has increased dramatically. For example, from 2012 to 2021, the number of tickets skyrocketed by 44%. We now use 2.0 FTE electricians to perform this work and the number of one-calls is still increasing. This takes our limited staff of electricians away from street light and traffic signal work impacting the timeliness of these installations and repairs and causing stress on other employees. This also create many professional development challenges. The addition of 2 FTE Utility Locators would alleviate these problems and allow the higher level electricians to perform more complex tasks.

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