

Streets**Function: Public Works***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	26,286,079	26,394,124	26,510,807	27,812,921	28,858,147	30,610,171
Other Restricted	23,085	5,269,341	5,057,609	5,751,116	3,565,504	5,060,004
Stormwater Utility	-	-	6,736	3,049,386	1,783,387	1,906,072
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 31,575,152	\$ 36,613,423	\$ 34,207,038	\$ 37,576,247

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Solid Waste Management	9,548,769	9,288,865	9,902,536	9,833,453	10,046,300	10,046,300
Recycling	7,588,256	8,060,864	7,668,697	8,539,578	8,892,571	10,092,340
Snow & Ice Control	6,592,581	6,577,722	6,439,724	6,721,993	6,651,873	6,651,873
Street Sweeping	366,918	138,576	302,324	3,296,010	1,901,200	2,576,140
Street Repair & Maintenance	1,738,036	1,963,964	1,704,365	2,045,659	1,984,131	1,984,131
Roadside Cleanup	453,346	364,133	1,491,271	425,614	1,165,459	1,693,784
Forestry	21,258	5,269,341	4,066,235	5,751,116	3,565,504	4,531,679
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 31,575,152	\$ 36,613,423	\$ 34,207,038	\$ 37,576,247

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(225)	(5,000)	(10,210)	(5,000)	(5,000)	(5,000)
Charges For Services	(1,086,433)	(1,146,000)	(1,309,407)	(1,025,000)	(510,000)	(510,000)
Misc Revenue	(28,414)	(25,000)	(48,327)	(25,000)	(25,000)	(25,000)
Transfer In	(932,552)	-	(187,145)	-	-	-
TOTAL	\$ (2,047,623)	\$ (1,176,000)	\$ (1,555,089)	\$ (1,055,000)	\$ (540,000)	\$ (540,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	10,274,821	12,778,349	12,369,959	14,966,400	13,911,552	15,317,664
Benefits	3,783,967	4,482,342	4,602,805	5,421,914	4,876,257	5,355,569
Supplies	1,382,048	1,833,975	1,660,148	1,952,795	1,667,595	2,024,025
Purchased Services	4,971,204	5,165,690	5,398,880	5,168,285	5,039,961	5,103,881
Inter Depart Charges	7,942,004	8,579,109	9,095,140	10,159,029	9,251,673	10,315,108
Transfer Out	2,742	-	3,309	-	-	-
TOTAL	\$ 28,356,787	\$ 32,839,465	\$ 33,130,241	\$ 37,668,423	\$ 34,747,038	\$ 38,116,247

To: Dave Schmiedicke, Finance Director

From: Charlie Romines, Streets & Urban Forestry Superintendent

Date: 7\9\2021

Subject: 2022 Operating Budget Transmittal Memo

Major Goals

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

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

COVID Recovery

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

2022 Request & Equity

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

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

2022 Request & Sustainability

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

Major Changes in 2022 Operating Request

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

Summary of Reductions

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

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

Optional Supplemental Request

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

*c.c. Deputy Mayors
Budget & Program Evaluation Staff
Steve Schultz
Brian Hutchinson*

Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	<input type="text"/>

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

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

No reductions are being proposed. A viable urban canopy benefits those who live in areas with lower incomes as these areas tend to have higher crime and less canopy. A thriving urban forest reduces energy costs, increases home values and reduces certain types of crime. These benefits are especially important in parts of our community where people with lower incomes tend to live.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$0

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

\$0

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

Activity	\$Amount	Description
Total	\$0	

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?

Select...

Does the proposed reduction result in eliminating permanent positions?

Select...

If yes, what is the decrease in FTEs:

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

Select...

If yes, which agencies:

Describe why the proposed reduction was chosen.

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

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Total	0	

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

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

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

What are the implications of this 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)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Recycling

SERVICE NUMBER:

442

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

(1m) Batteries, major appliances and oil. No person may:

(a) Dispose of a lead acid battery or a major appliance in a solid waste disposal facility in this state, except that a person may dispose of a microwave oven in a solid waste disposal facility in this state if the capacitor has been removed and disposed of in accordance with s. 299.45 (7), if applicable.

(am) Burn a lead acid battery or a major appliance in a solid waste treatment facility in this state.

(b) Dispose of waste oil in a solid waste disposal facility or burn waste oil without energy recovery in a solid waste treatment facility in this state.

(2) Yard waste. Beginning on January 3, 1993, no person may dispose of yard waste in a solid waste disposal facility, except in a land spreading facility approved in accordance with ch. 289, or burn yard waste without energy recovery in a solid waste facility in this state.

(3) Waste tires. Beginning on January 1, 1995, no person may dispose of a waste tire, as defined in s. 289.55 (1) (c), in a solid waste disposal facility or burn a waste tire without energy recovery in a solid waste treatment facility in this state.

(4) General disposal restrictions. Beginning on January 1, 1995, no person may dispose of in a solid waste disposal facility, convert into fuel, or burn at a solid waste treatment facility in this state any of the following:

(a) An aluminum container.

- (b) Corrugated paper or other container board.
- (c) Foam polystyrene packaging.
- (d) A glass container.
- (f) A magazine or other material printed on similar paper.
- (g) A newspaper or other material printed on newsprint.
- (h) Office paper.
- (i) A plastic container.
- (j) A steel container.
- (k) A container for carbonated or malt beverages that is primarily made of a combination of steel and aluminum."

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Recycling Collection	35	weekly curbside collection
Leaf/Yard Waste Collection	15	spring and fall curbside collection. this represents 50% of the operation as stormwater pays the other 50%
Drop Off Sites	15	3 drop off locations for residents to bring materials
Brush Collection	25	curbside collection
Brush Processing	10	processing at the transfer station

SERVICE BUDGET CHANGES

Service Impact

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

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

If the proposed budget cuts are taken, there will be significantly reduced resident access to the Drop off sites from even the reduced 2021 levels. Significantly reduced brush and yard waste collection from even the reduced 2021 levels.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

No

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

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

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

The negative effect isn't as bad here as it is elsewhere related directly to this reduction scenario. Yardwaste, leaf and brush collection tend to be less used services by those with lower incomes. However, as stated in the Snow and Ice proposal, the resulting reduction in FTE count will have a negative impact on Snow and Ice efforts which will more negatively impact racial equity outcomes.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

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.

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

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

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

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

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

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

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

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

Section 4: Optional Supplemental Request

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

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

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

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

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

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

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

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

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

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

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

Describe why the proposed increase is critical.

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

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Roadside Cleanup

SERVICE NUMBER:

446

SERVICE DESCRIPTION:

This service is responsible for the removal of noxious weeds, stump removal, and the eradication of graffiti. The goal of this service is to improve aesthetics and community safety in the City.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$451,519	\$364,133	\$499,897	\$425,614	\$1,165,459	\$406,249
Other-Expenditures	\$1,827	\$0	\$991,374	\$1,288,017	\$0	\$1,287,535
Total	\$453,346	\$364,133	\$1,491,271	\$1,713,631	\$1,165,459	\$1,693,784
<i>Budget by Major</i>						
Revenue	(\$772,279)	(\$5,000)	(\$11,440)	(\$5,000)	(\$5,000)	(\$5,000)
Personnel	\$879,532	\$315,094	\$1,102,320	\$1,397,675	\$1,120,873	\$1,349,198
Non-Personnel	\$82,808	\$1,000	\$78,278	\$16,100	\$1,100	\$76,100
Agency Billings	\$263,284	\$53,039	\$322,113	\$304,856	\$48,486	\$273,486
Total	\$453,346	\$364,133	\$1,491,271	\$1,713,631	\$1,165,459	\$1,693,784
FTEs		18.50		16.58	16.06	16.06

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Streets Division utilizes the service of roadside clean-up to perform the following tasks: removal of noxious weeds and stumps, and the eradication of graffiti. These services fit many Citywide Elements as noxious weeds can cause health issues, removal of stumps ensures Madison's tree canopy remains healthy creating a green & resilient city, and eradication of graffiti can serve to attract new employers to an area supporting the neighborhood's economy, however, Streets will focus on how all of these vitally support Madison's culture and character. Per Imagine Madison, "Public spaces knit a community together and come in many forms, including parks, streets, sidewalks, and just about any public space where people interact. They also often include a range of facilities, such as community centers, libraries, and schools. Vibrant, engaging places can be one of the community's most valuable assets. Poorly designed and uninviting spaces often go unused, or are misused, deaden the surrounding area, and can be a drain on City resources." (pg.79) Maintaining a proactive approach to these services supports the beautiful aesthetics of our city and ensures that strategy number three of the Culture and Character element is maintained, "Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups." (pg.79).

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Noxious Weeds	50	Remove weeds in violation of Madison General Ordinance, 23.29, and Section 66.0517(3)(a) of the Wisconsin Statute
Grffiti	50	Removal of graffiti from city, utility, & railroad property

SERVICE BUDGET CHANGES

Service Impact

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

No Changes

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

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

\$552,529 for Salaries

\$206,681 for Benefits

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

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

No service level reductions proposed here. Further reduction in graffiti removal would have a negative impact on certain areas of our City much more than others. Also, if stumps are not removed in a timely fashion trees and the resulting canopy can't be replaced. Without the City's efforts to create a viable urban forest many of the areas of the City where BIPOC people tend to live will suffer significant canopy loss over time as private tree canopy is less in these areas.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

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.

Activity	\$Amount	Description
Total	\$0	

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.

City is not mandated to grub stumps or clean graffiti. Perhaps volunteer organizations could clean graffiti.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease

in FTEs:

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

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

N/A

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

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Total	0	

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

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

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

What are the implications of this 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...

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Snow & Ice Control

SERVICE NUMBER:

443

SERVICE DESCRIPTION:

This service is responsible for the removal of snow and ice from all City streets and bicycle paths. The goal of the service is to maintain the desired response times for salting, sanding, and snow plowing through the Streets Division's use of 90 pieces of equipment and private contractors. This service provides community safety on the City's roadways and paths. The service budget funds staffing, contractors, supplies, and equipment costs for 5.5 general plow snow events of 3 inches or more.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,993	\$6,651,873	\$6,651,873
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,993	\$6,651,873	\$6,651,873
<i>Budget by Major</i>						
Revenue	(\$6,941)	\$0	(\$11,224)	\$0	\$0	\$0
Personnel	\$3,581,763	\$3,396,180	\$3,161,252	\$3,141,456	\$3,142,977	\$3,142,977
Non-Personnel	\$1,471,115	\$1,777,950	\$1,591,283	\$1,788,100	\$1,802,778	\$1,802,778
Agency Billings	\$1,546,645	\$1,403,592	\$1,698,412	\$1,792,437	\$1,706,118	\$1,706,118
Total	\$6,592,581	\$6,577,722	\$6,439,724	\$6,721,993	\$6,651,873	\$6,651,873
FTEs		34.41		33.81	34.33	34.33

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Per Imagine Madison, "Madison provides many non-emergency services to its residents, workers, and visitors. These services range from building permits to trash collection to snowplowing. Some of the City's most essential services often do not receive as much attention as policing or fire protection, but end up representing the majority of interactions between the City and its customers."(pg.111) This essential city service ensures roads are safe during the winter months for commuters, pedestrians, bikers, visitors, buses, and first responders. This service also indirectly conveys to residents the importance of their safety to the government and how the government works to ensure they are safe outside of emergency services.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Plowing and Spreading	95	plowing streets, salting, sanding, brining
Crosswalks	2.5	clearing crosswalks, sidewalks, handicap accessible areas
Sand Barrels	2.5	placing sand strategically around the City for residents. Sand is placed in piles at parks and in sand barrels at intersections throughout the City.

SERVICE BUDGET CHANGES

Service Impact

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

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

n/a - None directly related however any FTE reduction in Streets reduces our ability to manage snow and Ice as ALL STREETS employees take part in our snow and ice operations. Further, given the FTE reductions will be from our newer employees who would be required to work the new winter night shift to be implemented for the first time this winter, we would likely have to delay implementing this shift. More OT will be needed as we spread the same amount of work amongst fewer operators. Given any snow removal work outside of M-F 7a-3p is still largely voluntary, employee burnout and reduced volunteer rates are a major concern.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

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

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

We are anticipating lesser service being provided in Leaf collection and snow plowing based on FTE reductions. While we will use OT to handle the most urgent situations the service level will be reduced based on cuts elsewhere. As with most of our services it is likely to be felt most in parts of our city that need our services the most. Bus stops, bike facilities and sidewalks will take longer to clear and be cleared less well as snow packs down to ice after not being cleared in a timely fashion.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$1,341,000

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

\$0

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

Activity	\$Amount	Description
		*Plowing/Spreading response time will take longer due to less people available to fill shifts. There are no FTE's listed as the financial impact, however, losing 12 FTE's across all of our operational services will affect our winter operations
		*Bus Stops will take longer to clear
		*Crosswalks will take longer to clear
		*Alleys will take longer to clear
Total	\$0	

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.

The City must provide reasonably safe roads and sidewalks.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

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

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

It was not chosen, rather it is an effect of losing up to 12 FTE's in the 5% reduction scenario. Given that response to snow and ice events outside of M-F 7a-3p is still mostly voluntary for Streets employees, any reduction in FTE increases the likelihood that we will come up short of volunteers needed to properly work the snow and ice overtime shifts, most especially Citywide General Plows.

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

Streets Division is working with Local 236 to continue to get staff to volunteer and in some cases be compelled to work snow and ice overtime. Streets is also actively seeking private contractor help to take over alley and carriage lane plowing to allow Streets employees to focus on roads and our ever increasing responsibilities involving sidewalks, bus stops and biking facilities. We will also likely have to delay the implementation of the winter overnight shift if FTE reductions are undertaken.

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Total	0	

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

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

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

What are the implications of this 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)?

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Solid Waste Management

SERVICE NUMBER:

441

SERVICE DESCRIPTION:

This service is responsible for the collection and disposal of solid waste materials. The goal of this service is to collect all City refuse in accordance with the scheduled pick-up days throughout the City.

Part 1: Base Budget Proposal

BUDGET INFORMATION

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

PRIORITY

Citywide Element Culture and Character

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

no changes

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

n/a - If the proposed budget cuts are taken, the impacts to these services are minimal. Due to the loss of seasonal labor we will have to pull FTE off of other services (Street repair, median & roadside clean up) to meet our scheduled collections for certain days of the week.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

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

Parts of the City with high rental percentages use a disproportionately high amount of trash and Large Item Collection services. Any reductions will be felt in those areas most directly. We will likely pull staff off of other work to try to maintain service levels as best we can in these geographic areas.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$1,341,000

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

\$108,000

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

Activity	\$Amount	Description
Seasonal/Hourly Employees	108,000	No Seasonal/Hourly staffing for solid waste including refuse collection, large items, and transfer station scale house (this reduction includes benefits).

Insert item

Total	\$108,000	
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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	\$108,000	Seasonal/Hourly staffing
Agency Billings		
Total	\$108,000	

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.

Solid Waste Must be collected either by the City or a private hauler. Large Items do not have to be collected curbside.

Has this reduction been proposed in prior years?

Yes ▼

Does the proposed reduction result in eliminating permanent positions?

No ▼

If yes, what is the decrease

in FTEs:

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

No ▼

If yes, which agencies:

Describe why the proposed reduction was chosen.

Eliminating seasonal funding in order to better protect our ability to manage snow and ice.

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

FTE staff will be pulled from other services such as mowing and street repair to assist with rearload trash collection. Less FTE staff will be available to assist Forestry driving brush trucks.

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description

Insert item

Total	0	
--------------	---	--

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

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

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

What are the implications of this 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... ▼

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Repair & Maintenance

SERVICE NUMBER:

445

SERVICE DESCRIPTION:

This service is responsible for routine street maintenance such as filling of potholes, replacing damaged pavement, and sealing cracks. The goal of this service is to provide safe roadways for commuters in the City and to extend the useful lives of the roadways.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$1,738,036	\$1,963,964	\$1,704,365	\$2,045,659	\$1,984,131	\$1,984,131
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,738,036</i>	<i>\$1,963,964</i>	<i>\$1,704,365</i>	<i>\$2,045,659</i>	<i>\$1,984,131</i>	<i>\$1,984,131</i>
<i>Budget by Major</i>						
Revenue	(\$156,313)	\$0	(\$143,594)	\$0	\$0	\$0
Personnel	\$1,062,737	\$1,240,316	\$1,018,673	\$1,313,043	\$1,279,516	\$1,279,516
Non-Personnel	\$291,230	\$184,805	\$237,142	\$109,005	\$109,005	\$109,005
Agency Billings	\$540,383	\$538,843	\$592,144	\$623,611	\$595,610	\$595,610
<i>Total</i>	<i>\$1,738,036</i>	<i>\$1,963,964</i>	<i>\$1,704,365</i>	<i>\$2,045,659</i>	<i>\$1,984,131</i>	<i>\$1,984,131</i>
FTEs		13.86		14.80	14.41	14.41

PRIORITY

Citywide Element

Land Use and Transportation

Describe how this service advances the Citywide Element:

Per Strategy 1 listed in Imagine Madison, "Improve transit service, especially to peripheral employment and residential locations, with a focus on reducing the travel time for transit dependent populations."(pg.30) street repair and maintenance is vital to decreases in travel time and road safety. Without properly maintained streets not only will individual resident and visitor travel times be negatively impacted, bus travel and emergency response times will also be negatively impacted.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Potholes, repairing spawled\spider web pavement	95	filling problematic potholes to maintain roadways as well as create safe roads for transportation
Sealcoating/Chip Sealing	5	Sealcoating unimproved streets on a rotation of 7-10 years, in order to maintain roadways as well as create safe roads for transportation

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

no changes

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

If the proposed budget cuts are taken, street repair will be limited to primary streets only with only limited triage of worst repairs on secondary and collector streets.

Personnel-Permanent Positions

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

No

Type

Fund

Amount

Description

Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

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

Those who can least afford to fix tire and other car damage caused by rough roads and potholes will be hurt most by this reduction. Further the reduced FTE count will negatively effect our ability to plow snow and very noticeably for bus stops, sidewalks and bike facilities.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$1,341,000

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

\$295,369

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

Activity	\$Amount	Description
Pothole Patrol	295,369	3 FTE's will be removed from our pothole program (this reduction includes benefits) No Seasonal/Hourly staffing for street repair (this reduction includes benefits). Without the FTE's, the equipment will go unused.
<input type="checkbox"/> Insert item		
Total	\$295,369	

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	\$207,074	3 FTE's (includes benefits)
Non-Personnel	\$27,835	Seasonal/Hourly Staffing (includes benefits)
Agency Billings	\$60,460	Fleet Services
Total	\$295,369	

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.

City must maintain safe roadways. We would still have staff to fill the worst of potholes and would focus on Streets with highest speeds and traffic volumes. Very little pothole or street repair would occur on residential and collector streets.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

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

Yes ▼

If yes, which agencies:

Fleet Services, Engineering (Major road reconstruction)

Describe why the proposed reduction was chosen.

Required 5% budget cut. City is not obligated to provide this service at its current level. The service is not eliminated but rather greatly reduced. Service reductions could be mitigated by increased capital spending on major road reconstruction.

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

A lot more potholes leading to more repairs on city and resident vehicles. Road ways will degrade faster, we will be pushed to work outside of the lowered service level. Additional Capital budget resources could be redirected to major road reconstruction.

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description

Insert item

Total	0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

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

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

What are the implications of this 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)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

2022 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Sweeping

SERVICE NUMBER:

444

SERVICE DESCRIPTION:

This service is responsible for removing leaves, refuse, and other debris from the City's streets by using the Streets Division's ten street sweepers. The goal of this service is to maintain a healthy environment for City stakeholders by minimizing the amount of pollutants entering the lakes and waterways. The Stormwater Utility funds the majority of the equipment and personnel costs associated with this service.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$366,918	\$138,576	\$295,588	\$246,624	\$117,813	\$117,813
Other-Expenditures	\$0	\$2,194,041	\$6,736	\$3,049,386	\$1,783,387	\$2,458,327
<i>Total</i>	<i>\$366,918</i>	<i>\$2,332,617</i>	<i>\$302,324</i>	<i>\$3,296,010</i>	<i>\$1,901,200</i>	<i>\$2,576,140</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$252,989	\$1,632,249	\$189,255	\$2,662,457	\$763,920	\$1,727,075
Non-Personnel	\$10,818	\$164,820	\$308	\$256,900	\$256,900	\$247,250
Agency Billings	\$103,110	\$535,548	\$112,761	\$376,653	\$880,380	\$601,815
<i>Total</i>	<i>\$366,918</i>	<i>\$2,332,617</i>	<i>\$302,324</i>	<i>\$3,296,010</i>	<i>\$1,901,200</i>	<i>\$2,576,140</i>
FTEs		0.00		30.26	7.25	7.25

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Per Imagine Madison's Comprehensive Plan as defined in Strategy 2 under the citywide element of Green and Resilient, "b. Leaf Collection Leaves are a major threat to surface water quality in Madison. Leaves, like all living things, contain phosphorus. Leaves that fall or are swept into the streets are picked up by storm water and carry phosphorus directly to lakes and streams. The overabundance of phosphorus supports the growth of algae, which harms fish and other native aquatic organisms. The City should increase the frequency and efficiency of leaf collection and street sweeping to reduce the amount of phosphorus runoff into local waterways." (pg.89)

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Hand Sweeping	100	hand sweeping removes excess sand, salt, debris, and leaves from medians preventing these contaminants from entering the water supply.

SERVICE BUDGET CHANGES

Service Impact

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

no changes

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

If the proposed budget cuts are taken, medians will be cleaned\swept 1x per year versus currently 3x per year.

Personnel-Permanent Positions

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

Type Fund Amount Description

Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<i>Total</i>		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

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

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

Anywhere in the City with hardscape medians and roadside shoulders that accumulate debris will become unsightly and unkept. Excess debris from dirt, leaves, tires, parts of cars will sit out much longer.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

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

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

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

\$1,341,000

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

\$83,921

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

Activity	\$Amount	Description
Median Cleaning	83,921	Median cleanup performed only once per year. Reduce by 1 FTE (this reduction includes benefits). Fleet Services reduction.
Total	\$83,921	

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	\$64,956	1 FTE (includes benefits)
Non-Personnel		
Agency Billings	\$18,965	Fleet Services
Total	\$83,921	

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, reducing this service to once per year will put it more in line w the county and state service levels. Excess debris from dirt, leaves, tires, car parts etc will sit out much longer.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

1

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

Yes

If yes, which agencies:

Fleet Services

Describe why the proposed reduction was chosen.

5% budget reduction requirement, this is not a service the City must provide at its current level.

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

Volunteer groups clean up medians?

Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Total	0	

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

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

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

What are the implications of this 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)?

If yes, which agencies?

Describe why the proposed increase is critical.