

**Traffic Engineering**Function: **Transportation***Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	6,474,719	6,907,718	6,752,286	8,345,220	8,593,516	8,593,516
Other Grants	29,604	81,816	50,809	99,540	26,848	26,848
<b>TOTAL</b>	<b>\$ 6,504,324</b>	<b>\$ 6,989,534</b>	<b>\$ 6,803,095</b>	<b>\$ 8,444,760</b>	<b>\$ 8,620,364</b>	<b>\$ 8,620,364</b>

## Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Signing	1,122,305	1,114,472	1,194,404	1,106,582	1,187,465	1,197,365
Streetlighting	1,760,382	1,729,547	1,788,978	1,864,765	1,886,570	1,823,680
Pavement Markings	791,281	876,291	854,187	1,005,330	1,019,145	1,050,249
Communications	512,218	666,072	567,295	1,059,459	1,102,877	1,068,077
Signals	681,055	803,625	588,264	833,800	823,357	844,167
Services	1,269,077	1,365,827	1,399,939	1,496,689	1,448,052	1,453,751
Bicycle & Pedestrian Services	368,004	433,701	410,028	1,078,135	1,152,898	1,183,076
<b>TOTAL</b>	<b>\$ 6,504,324</b>	<b>\$ 6,989,534</b>	<b>\$ 6,803,095</b>	<b>\$ 8,444,760</b>	<b>\$ 8,620,364</b>	<b>\$ 8,620,364</b>

## Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(403,227)	(531,900)	(496,095)	(522,200)	(522,200)	(521,200)
Charges For Services	(249,820)	(257,960)	(261,280)	(265,960)	(265,960)	(230,253)
Misc Revenue	(346,320)	(360,000)	(360,606)	(360,000)	(360,000)	(370,000)
Transfer In	(53,654)	(55,000)	(61,769)	-	-	-
<b>TOTAL</b>	<b>\$ (1,053,021)</b>	<b>\$ (1,204,860)</b>	<b>\$ (1,179,751)</b>	<b>\$ (1,148,160)</b>	<b>\$ (1,148,160)</b>	<b>\$ (1,121,453)</b>

## Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	4,238,915	4,533,204	4,582,197	5,206,769	5,300,481	5,356,867
Benefits	1,337,869	1,398,490	1,450,990	1,522,572	1,515,039	1,529,225
Supplies	308,879	330,137	300,430	339,889	339,889	326,052
Purchased Services	1,829,594	1,922,140	1,950,306	2,465,431	2,491,895	2,409,398
Inter Depart Charges	386,054	522,469	273,398	755,020	817,981	817,981
Inter Depart Billing	(549,413)	(530,545)	(584,550)	(715,261)	(715,261)	(716,610)
Transfer Out	5,448	18,500	10,075	18,500	18,500	18,905
<b>TOTAL</b>	<b>\$ 7,557,345</b>	<b>\$ 8,194,394</b>	<b>\$ 7,982,846</b>	<b>\$ 9,592,919</b>	<b>\$ 9,768,524</b>	<b>\$ 9,741,817</b>



## Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

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Date: July 09, 2021

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

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2022 Operating Budget

### *Major Goals*

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

1. **Bicycle and Pedestrian Services:** Manage Pedestrian Bicycle infrastructure improvements and education and crossing guard programs to promote public safety and promote a more environmental friendly form of transportation,
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.
5. **Signals:** Maintain and repair the City's growing number of traffic signals, traffic cameras, rectangular rapid flashing beacons (RRFBs), driver feedback signs (DFBs) and other devices to promote public safety; Maintain and repair the City's fiber optic infrastructure (200 miles) to provide City and private data and vital telecommunication needs,
6. **Signing:** Maintain and repair citywide traffic signs to promote traffic safety and efficient roadway and path operation,
7. **Streetlighting:** Maintain and repair the City's growing number of streetlights to promote public safety and reduce energy consumption.

### *COVID Recovery*

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

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

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

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

### *2022 Request & Equity*

TE strives to promote equity internally and externally.

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

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

### *2022 Request & Sustainability*

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

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

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

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

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

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

### *Major Changes in 2022 Operating Request*

TE has two major changes to our 2022 Operating request:

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

### *Summary of Reductions*

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

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



*Supplemental Request*

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

**Traffic Signal Service**

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

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

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

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

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

**Bicycle & Pedestrian Services**

Reclass of the part time (60%) Bicycle Registration Coordinator to a full time, Pedestrian Bicycle Civil Tech Position. The additional costs of converting this position would be \$32,000

The new position would provide technical support for City safety and pedestrian improvement programs

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

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

A handwritten signature in black ink, appearing to read "Yang Tao", with a long horizontal stroke extending to the right.

Yang Tao, PhD, PE  
City Traffic Engineer

c.c. Deputy Mayors  
Budget & Program Evaluation Staff  
Keith Pollok  
Mark Winter  
Phil Nehmer  
Tom Lynch

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Bicycle & Pedestrian Services

SERVICE NUMBER:

458

SERVICE DESCRIPTION:

This service 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.

### 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	\$338,400	\$351,885	\$359,219	\$978,595	\$1,126,050	\$1,156,228
Other-Expenditures	\$29,604	\$81,816	\$50,809	\$99,540	\$26,848	\$26,848
<i>Total</i>	<i>\$368,004</i>	<i>\$433,701</i>	<i>\$410,028</i>	<i>\$1,078,135</i>	<i>\$1,152,898</i>	<i>\$1,183,076</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$272,241	\$325,096	\$346,747	\$941,315	\$1,005,466	\$1,033,039
Non-Personnel	\$37,856	\$30,700	\$21,837	\$33,558	\$33,545	\$36,150
Agency Billings	\$57,908	\$77,905	\$41,444	\$103,262	\$113,887	\$113,887
<i>Total</i>	<i>\$368,005</i>	<i>\$433,701</i>	<i>\$410,028</i>	<i>\$1,078,135</i>	<i>\$1,152,898</i>	<i>\$1,183,076</i>
FTEs		2.58		5.12	5.28	5.28

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Develop and adopt citywide pedestrian and bicycle plan	25	Staff will work to update plans that incorporate modern design principles and that will increase the mode share for walking and biking. This includes developing winter maintenance plans that support year round walking and bicycling and that are financially sustainable.
Work to close gaps in the pedestrian and bicycle network	20	Staff will work with engineers to develop projects that will close gaps in the network and ensure improvements equitably benefit low-income neighborhood.
Identify opportunities to improve existing facilities	20	Develop projects that improve the current pedestrian bicycle network through the use of innovate infrastructure.
Provide bicycle educaon and encouragement programs	20	Traffic Engineering provides pedestrian and bicycle safety education in schools and communities in neighborhoods throughout the City, with an emphasis on the underserved areas.
	15	

Manage the addition of end-of-trip and other support

Support the addition of infrastructures such as wayfinding signage, bicycle parking, pedestrian flags, repair stations, bikeshare station and information kiosks.

Insert item

**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?  
none

**Personnel-Permanent Positions**

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

Type	Fund	Amount	Description
Perm Wages	1100	\$27,404	City Traffic Engineer allocation changed to reflect changes, creation of Transportation and PU re-alignment
Benefits		\$7,092	City Traffic Engineer allocation changed to reflect changes, creation of Transportation and PU re-align ment
<b>Total</b>		\$34,496	

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			
Premium Pay			
Hourly	45804	\$8,500	Move to pavement marking services as hourly employees are more offer used to install pavement markings.
<b>Total</b>		\$8,500	

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
1100	45800	\$2,200	TE restored uniform budget for crossing guards and and reduced equipment supplies expenses

Insert item

Explain the assumptions behind the requested funding.

There has been no agency policy change regarding providing a uniform allowane to crossing guards.

What is the justification behind the increased funding?

2021 uniform budget should be restored as no policy changes have been made.

## 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:

TE's Bicycle and Pedestrian section (Ped Bike) proactively works with BIPOC communities to gain their input and values that input in decision making processes. The Ped Bike section weighs the needs of BIPOC communities when determining new Ped Bike Enhance Projects that are chosen. Also, the Pedestrian Bicycle Education program provides train to children in schools and community centers in NRT neighborhoods throughout the City.

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

The Ped Bike section seeks to be inclusive in its provision of services to city neighborhoods.

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?

The Ped Bike section works with NRTs to gain input in decision making processes.

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?

NRTs, Neighborhood organizations, alders

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.

No major changes to budget

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

The Ped Bike section will continue to seek to be inclusive in its provision of services to city neighborhoods.

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?

\$429,675.8

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

\$3,800

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
Eliminate funding for the purchase of bike maps	3,800	Staff annually distribute paper bike maps to the public, bike shops, and community groups. It is costly and time consuming for City staff to update/format the bike map for printing and staff would continue to maintain an interactive bike map on TE's web page.

Insert item

<b>Total</b>	\$3,800	
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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	\$3,800	Annual cost to print bike maps
Agency Billings		
Total	\$3,800	

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?

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.

Designing and formatting of bike maps has become time consuming for City staff. An interactive map is already available on the City website.

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?

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

#### Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Address growth and promote equity/engagement: Reclass ped Bike position to full time Civil Tech	32000	Initiative to better address the needs of a growing community and promote greater public safety with a stronger focus on equity and engagement. This request includes position changes in our Ped Bike and Traffic Signal Services.

Insert item

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

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

1100-45800 Ped Bike Service \$32,000

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

This change would be ongoing payroll expenses.

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

If yes, which agencies?

Describe why the proposed increase is critical.

The relased position would provide technical support for City safety and pedestrian improvement programs such as Vision Zero, Complete Green Streets, and Safe Routes to Schools. These new safety programs require more staff time to manage, review, design and report on the requests while also increasing the demands on the staff tasked with timely implementation in the field.

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Communications

SERVICE NUMBER:

454

SERVICE DESCRIPTION:

This service 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.

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

### PRIORITY

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

(\$34,800.21)

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

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



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"/>
<b>Total</b>		\$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"/>
<b>Total</b>		\$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
1100	4500	\$11,253	net revenue increase
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

TE has increase the rate it charges outside entities to better reflect its actual costs related to the Motorola support/maintenance contact.

What is the justification behind the proposed change?

TE believes these rates are more reflective of its actual costs and does not wish to subsidize other entities' communication costs.

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?

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:

TE provides communication radios for City and Fire department and other City public works agencies. Staff works hard to make sure radios function in all areas of the City/

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

\$429,675.8

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

\$75,091

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
Leave a Communication Tech 1 position vacant	75,091	Leave a Communication Tech 1 position vacant in 2022
<input checked="" type="checkbox"/> Insert item		
<b>Total</b>	\$75,091	

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	\$75,091	Leave a Communication Tech 1 position vacant in 2022 (\$75,091 savings). Due to system upgrades and the reliability of the radio system, the immediate need to fill this position is diminished for 2022. The potential impacts of not filling the position are the possibility of staff working additional overtime, delay in services for customers.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$75,091	

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?

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)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Due to system upgrades and the reliability of the radio system, the immediate need to fill this position is diminished for 2022.

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?

The potential impacts of not filling the position are the possibility of staff working additional overtime, delay in services for customers.

#### 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

<b>Total</b>	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		
<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)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Pavement Markings

SERVICE NUMBER:

453

SERVICE DESCRIPTION:

This service performs an annual pavement marking inventory. The service is also responsible for the maintenance of the following: centerline, lane line, crosswalk, bike path, speed hump, and other similar markings. The goal of this service is to provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control pavement markings.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$791,281	\$876,291	\$854,187	\$1,005,330	\$1,019,145	\$1,050,249
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$791,281</i>	<i>\$876,291</i>	<i>\$854,187</i>	<i>\$1,005,330</i>	<i>\$1,019,145</i>	<i>\$1,050,249</i>
<i>Budget by Major</i>						
Revenue	(\$6,328)	\$0	(\$7,328)	\$0	\$0	(\$5,000)
Personnel	\$467,208	\$490,299	\$500,333	\$590,296	\$591,560	\$630,060
Non-Personnel	\$266,192	\$294,078	\$279,872	\$294,114	\$294,107	\$291,711
Agency Billings	\$64,209	\$91,914	\$81,311	\$120,920	\$133,478	\$133,478
<i>Total</i>	<i>\$791,281</i>	<i>\$876,291</i>	<i>\$854,187</i>	<i>\$1,005,330</i>	<i>\$1,019,145</i>	<i>\$1,050,249</i>
FTEs		3.67		5.67	5.67	5.67

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Pavement Markings provide a clearer demarcation between different modes of transportation (bicycles, pedestrians, and motor vehicles) and help to guide traffic more safely through intersecons and locations that otherwise might be considered hazzardous .

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

\$31,104.14

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

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

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"/>
<b>Total</b>		\$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	1100	\$125,000	consolide hourly funding from orgs 45600,45804, 45304
<b>Total</b>		\$125,000	

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
1100	45300	\$5,000	to reflect projected pavement marking/billing working to other municipalities

Insert item

Explain the assumptions behind the change to budgeted revenue.

This increased amount is largely based on regular prior year revenues received.

What is the justification behind the proposed change?

This increased amount is largely based on regular prior year revenues received.

Non-Personnel

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

Fund	Major	Amount	Description
1100	45400	\$11,614	The estimate assumes a 11% increase in pavement marking supplies.
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the requested funding.

The estimate assumes a 11% increase in pavement marking supplies.

What is the justification behind the increased funding?

Agency annual re-estimates expenses based on usage.

**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:

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

\$372,285.4

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

\$170,000

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

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

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

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

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, not applicable

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.

For clarification, we have made proposal to eliminate funding or a portion of the hourly employees funding in prior budget reduction plan but we have never proposed eliminating funding for the epoxy contract. Identifying a 5% budget reduction with out laying-off permanent employees is very difficult. Both of these are standalone agency programs and organizationally would be relatively simple suspend or reduce for one year. Alternatively, if we were to reduce several agency work supplies/service accounts to meet this 5% cut, it would become very difficult for employees to have the resources to effectively maintain city infrastructure and facilities.

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

This proposal would effectively suspend the maintenance/replacement of epoxy pavement markings in 2021. Those markings that are due to be replaced in 2021 would not be remarked and would likely become less visible. TE staff does not have the equipment or expertise to install epoxy marking so not much could be done to mitigate. Paint cannot be effectively be used over epoxy markings as it will not adhere to pavement. It is likely that public complaints to TE and alders would increase and public safety would likely be reduced.

This proposal would also reduce funding for the hourly seasonal employees. Under this proposal, the nighttime crosswalk crew would be suspended for 2021. Crosswalk would likely become less visible. TE permanent staff may be able to re-paint certain crucial crosswalk but not not most. It is likely that public complaints to TE and alders would increase and public safety would likely be reduced.

**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

<b>Total</b>	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		
<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)?

If yes, which agencies?

Describe why the proposed increase is critical.



# 2022 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Services

SERVICE NUMBER:

456

SERVICE DESCRIPTION:

This service, in conjunction with the Transportation Commission, provides 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.

### 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	\$1,269,077	\$1,365,827	\$1,399,939	\$1,496,689	\$1,448,052	\$1,453,751
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,269,077</i>	<i>\$1,365,827</i>	<i>\$1,399,939</i>	<i>\$1,496,689</i>	<i>\$1,448,052</i>	<i>\$1,453,751</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,151,767	\$1,306,831	\$1,294,859	\$1,337,470	\$1,278,611	\$1,283,110
Non-Personnel	\$23,967	\$16,040	\$12,248	\$10,744	\$10,499	\$11,699
Agency Billings	\$93,342	\$42,956	\$92,833	\$148,475	\$158,942	\$158,942
<i>Total</i>	<i>\$1,269,077</i>	<i>\$1,365,827</i>	<i>\$1,399,939</i>	<i>\$1,496,689</i>	<i>\$1,448,052</i>	<i>\$1,453,751</i>
FTEs		11.06		11.58	11.06	11.06

## PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

A goal of this service is to provide effective and efficient government services to various ROW permit applicants and assisting and providing feedback to developers in the plan review process.

## ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

## SERVICE BUDGET CHANGES

Service Impact

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

422

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

Estimates slightly reduced service and supply objects.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	1100	\$27,405	City Traffic Engineer allocation changed to reflect changes, creation of Transportation and PU org re-alignment
Benefits		\$7,094	City Traffic Engineer allocation changed to reflect changes, creation of Transportation and PU org re-alignment
<b>Total</b>		<b>\$34,499</b>	

Explain the assumptions behind the allocation change.

After the Department of Transportation (DOT) was created, oversight of the Parking Utility was transferred from Traffic Engineering to DOT.

What is the justification behind the allocation change?

The Traffic Engineer no longer oversees the PU and position allocation needed to be changed to reflect this.

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly	1100	\$30,000	move to pavement marking hourly as hourly staff typically are used to paint crosswalks.
<b>Total</b>		<b>\$30,000</b>	

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

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
1100	45600	\$422	2020 actuals high, likely to return to average

Insert item

Explain the assumptions behind the requested funding.

Funding slightly reduce based on projected purchasing.

What is the justification behind the increased funding?

Funding slightly reduce based on projected purchasing

**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:

Older, marginalized and lower-income people are more likely to become pedestrian fatalities than other groups. This service maintains and enforces the use of the right-of-way by contractors. Many times this includes working with contractor to provide adequate pedestrian accommodations during construction thereby maintaining a safe pedestrian network for people walking.

Marginalized and lower-income neighborhoods may not have the resources to request or meet standard criteria to get funding for pedestrian/bicycle improvements. This service conducts the traffic studies and compiles the data needed to create and rank the annual Ped/Bike Enhancement Projects List. The project list takes into account equity and inclusion by considering social and demographic factors such as NRT area, minority presence or housing assistance.

- 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?

\$372,285.4

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

\$30,000

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
Eliminate funding for hourly employees for Services section.	30,000	TE would not hire an hourly employee in 2021 to help it's mapping section. Our mapping section supports the function of all the sections and, thus promotes public safety, this position could have further assisted in this goal.
<input checked="" type="checkbox"/> Insert item		
<b>Total</b>	\$30,000	

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

Name	\$ Amount	Description
Personnel	\$30,000	TE would not allowed to be able to hire an hourly employee in 2021.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$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, not applicable

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.

Identifying a 5% budget reduction with out laying-off permanent employees is a difficult task. Funding for Services hourly seasonal employees would be organizationally simple option to suspend for one year. However, if we were to reduce several agency work supplies/service accounts to meet this 5% cut, it would become very difficult for employees to have the resources to effectively maintain city infrastructure and facilities

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?

The summer hourly employee would assist in Services section mission to map and maintain records of Agency infrastructure to promote agency goal of efficient and safe traffic flow. Eliminating this funding would negatively impact these goal. Other staff would need to take on these tasks.

#### 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
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

<b>Total</b>	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	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
<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...

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

V2 062821

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signals

SERVICE NUMBER:

455

SERVICE DESCRIPTION:

This service is responsible for the installation, operation, and upkeep of traffic signals. 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.

### 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	\$681,055	\$803,625	\$588,264	\$833,800	\$823,357	\$844,167
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$681,055</i>	<i>\$803,625</i>	<i>\$588,264</i>	<i>\$833,800</i>	<i>\$823,357</i>	<i>\$844,167</i>
<i>Budget by Major</i>						
Revenue	(\$635,172)	(\$794,960)	(\$758,277)	(\$769,960)	(\$769,960)	(\$745,000)
Personnel	\$931,972	\$1,166,743	\$944,989	\$1,148,312	\$1,110,399	\$1,110,399
Non-Personnel	\$337,198	\$359,870	\$419,352	\$366,966	\$394,436	\$390,286
Agency Billings	\$47,057	\$71,972	(\$17,800)	\$88,482	\$88,482	\$88,482
<i>Total</i>	<i>\$681,055</i>	<i>\$803,625</i>	<i>\$588,264</i>	<i>\$833,800</i>	<i>\$823,357</i>	<i>\$844,167</i>
FTEs		10.55		11.55	10.95	10.95

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

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

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

\$20,809.56

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

None expected.

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" value="1100"/>	<input type="text" value="45500"/>	<input type="text" value="(\$24,959)"/>	<input type="text" value="New change revenues"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

Revenue is based on three-year average.

What is the justification behind the proposed change?

Average revenues projection

Non-Personnel

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

Fund	Major	Amount	Description
<input type="text" value="1100"/>	<input type="text" value="4550"/>	<input type="text" value="\$8,700"/>	<input type="text" value="re-estimate expenses based on three year average and additional purchase of PPEs and cleaning materials (Covid)"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the requested funding.

We are not re-estimate expenses based on three year average and increased safety supply expense due to Covid

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:

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

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

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

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?

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

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

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

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

The proposed budget should continue to equitably serve our communities.

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

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

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

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?

\$429,675.8

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

\$70,694.0

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

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

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



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

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

No, non-applicable

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.

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

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

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

#### Section 4: Optional Supplemental Request

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

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

Activity	\$Amount	Description
Address growth and promote equity/engagement: New Electrical Operation Supervisor	133000	Initiative to better address the needs of a growing community and promote greater public safety with a stronger focus on equity and engagement. This request includes position changes in our Ped Bike and Traffic Signal Services.

Insert item

<b>Total</b>	133,000	
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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	131,000	This would be a new position to oversee electrical field staff
Non-Personnel	2,000	new supply expenses
Agency Billings		
<b>Total</b>	133,000	

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

1100-45600 Traffic Signal \$133,000

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.

These increases are personnel related and would be permanent.

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.

This position would help address the rapidly growing workload for this section. The amount work required of this section has increased dramatically in recent years in terms of sheer quantity and types of devices and the technical complexity of those devices (signals, lights, cameras, Diggers Hotline Calls, small cell device requests). In addition, TE staff are involved in replacing streetlight with energy efficient LEDs. Lastly, this position would give staff additional time to work with TE engineers and other City staff to find better strategies to gain more input from people of color, low income communities, the disabled and other historically marginalized groups and make decision to be responsive to the entire City.

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signing

SERVICE NUMBER:

451

SERVICE DESCRIPTION:

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

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

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

### PRIORITY

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Design signage plans	15	TE engineers develop sign plans that are designed to improve public safety and traffic flow.
Fabricate and Install signs	80	TE field staff manufacture and install signs 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 event in a safe manner. Field staff place signage and barricades needed for these events.

Insert item

### SERVICE BUDGET CHANGES

Service Impact

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

18,400

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

No significant changes.

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		\$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
1100	45100	\$3,000	re-estimate revenues from signs knocked by public, 3 year average

Insert item

Explain the assumptions behind the change to budgeted revenue.

Minor change based on revenue projection

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:

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.

- 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
<input type="checkbox"/> Insert item		
<b>Total</b>	\$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
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

<b>Total</b>	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	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
<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)?

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Streetlighting

SERVICE NUMBER:

452

SERVICE DESCRIPTION:

This service manages all street lights within the City of Madison. 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.

### 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	\$1,760,382	\$1,729,547	\$1,788,978	\$1,864,765	\$1,886,570	\$1,823,680
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,760,382</i>	<i>\$1,729,547</i>	<i>\$1,788,978</i>	<i>\$1,864,765</i>	<i>\$1,886,570</i>	<i>\$1,823,680</i>
<i>Budget by Major</i>						
Revenue	(\$130,449)	(\$186,000)	(\$154,732)	(\$141,000)	(\$141,000)	(\$126,000)
Personnel	\$608,708	\$496,194	\$664,911	\$603,028	\$623,113	\$623,113
Non-Personnel	\$1,290,940	\$1,380,532	\$1,314,148	\$1,376,413	\$1,376,404	\$1,298,514
Agency Billings	(\$8,817)	\$38,821	(\$35,349)	\$26,324	\$28,053	\$28,053
<i>Total</i>	<i>\$1,760,382</i>	<i>\$1,729,547</i>	<i>\$1,788,978</i>	<i>\$1,864,765</i>	<i>\$1,886,570</i>	<i>\$1,823,680</i>
FTEs		4.48		6.48	6.48	6.48

### PRIORITY

Citywide Element 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 may request streetlights due to increased enforcement activities and many residents feel safer when lighting exists within the area.

### 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 street lights and malfunctioning street light 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

### SERVICE BUDGET CHANGES

Service Impact

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

-\$77,900

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

None. This budget reflects significant net savings due to the City-wide installation of energy efficient LED Streetlighting.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

Yes

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

Decrease

Fund	Major	Amount	Description
1100	45200	\$15,000	reduce revenue from other governments (obj 42410) to reflect actuals (\$10,000); increase rev from state agencies (obj 42210) by \$5,000.

Insert item

Explain the assumptions behind the change to budgeted revenue.

New Revenue projections base on three-year average and weighted 2020 revenue.

What is the justification behind the proposed change?

Non-Personnel

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

Yes

Fund	Major	Amount	Description
1100	45200	\$4,000	Net increase among supply accounts

Insert item

Explain the assumptions behind the requested funding.

Based on actuals of supply accounts.

What is the justification behind the increased funding?

Re-estimate expenses based on three year average.



**Part 2: Racial Equity and Social Justice**

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

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

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

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?	All residents & visitors will benefit by the uniform installation of streetlighting per ordinance.
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?	Streetlighting is included with new plats, infill projects & public works projects. These are vetted via public informational meetings & commissions. Information related to smaller projects are shared through the City webpage & the petition process.
c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	Streetlighting inquiries come the City through public feedback, development projects & requests by Alders or MPD.
d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.	The proposed budget should continue to equitably serve our communities.
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	Continued use of City's website, petitions, public informational meetings & direct communication with stakeholders.

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

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?

\$429,675.8

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

\$120,000

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

Activity	\$Amount	Description
Reduce energy usage for new LED Streetlights	120,000	Reduce electricity expenses due to energy savings as result of the installation on new energy efficient LED streetlighting. This saving is already include in the agency's proposed cost to continue budget.
<input checked="" type="checkbox"/> Insert item		
<b>Total</b>	\$120,000	

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

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

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

n/a

Has this reduction been 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)?

Select...

If yes, which agencies:

no

Describe why the proposed reduction was chosen.

Using energy efficient lighting allow the city to provide the same service while reducing costs.

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?

None

### 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

<b>Total</b>	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		
<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...

If yes, which agencies?

Describe why the proposed increase is critical.

Submit

