

Traffic Engineering**Function: Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	5,933,731	6,649,522	6,474,719	6,907,718	7,445,708	7,435,707
Other Grants	-	76,454	29,604	81,816	26,685	26,685
TOTAL	\$ 5,933,731	\$ 6,725,976	\$ 6,504,324	\$ 6,989,534	\$ 7,472,393	\$ 7,462,392

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Signing	1,151,091	1,098,683	1,122,305	1,114,472	1,149,991	1,160,898
Streetlighting	1,705,127	1,678,263	1,760,382	1,729,547	1,850,082	1,861,082
Pavement Markings	729,590	921,941	791,281	876,291	1,005,784	1,005,886
Communications	358,929	642,533	512,218	666,072	722,331	714,161
Signals	381,237	715,659	681,055	803,625	815,528	791,888
Services	1,336,848	1,292,939	1,269,077	1,365,827	1,428,178	1,427,978
Bicycle & Pedestrian Services	270,908	375,958	368,004	433,701	500,500	500,500
TOTAL	\$ 5,933,731	\$ 6,725,976	\$ 6,504,324	\$ 6,989,534	\$ 7,472,393	7,462,392

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Intergov Revenues	(430,308)	(530,000)	(403,227)	(531,900)	(531,900)	(522,200)
Charges For Services	(277,467)	(261,960)	(249,820)	(257,960)	(257,960)	(265,960)
Misc Revenue	(356,929)	(350,000)	(346,320)	(360,000)	(360,000)	(360,000)
Transfer In	(53,310)	(138,061)	(53,654)	(55,000)	-	-
TOTAL	\$ (1,118,015)	\$ (1,280,021)	\$ (1,053,021)	\$ (1,204,860)	\$ (1,149,860)	\$ (1,148,160)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	3,872,751	4,378,474	4,238,915	4,533,204	4,699,499	4,699,499
Benefits	1,368,021	1,312,419	1,337,869	1,398,490	1,401,810	1,401,810
Supplies	250,849	407,051	308,879	330,137	330,137	336,889
Purchased Services	1,868,963	1,922,140	1,829,594	1,922,140	1,924,285	1,925,065
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	286,131	500,593	386,054	522,469	779,321	737,859
Inter Depart Billing	(594,969)	(533,180)	(549,413)	(530,545)	(531,298)	(509,070)
Transfer Out	-	18,500	5,448	18,500	18,500	18,500
TOTAL	\$ 7,051,746	\$ 8,005,997	\$ 7,557,345	\$ 8,194,394	\$ 8,622,253	\$ 8,610,552



Traffic Engineering Division

Yang Tao, PhD, PE, City Traffic Engineer

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Date: July 10, 2020

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

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2021 Operating Budget

2021 OPERATING REQUEST: MAJOR GOALS

Major Goals

Traffic Engineering's 2021 goals for each of our seven services are as follows:

1. **Bicycle and Pedestrian Services:** Manage Pedestrian Bicycle infrastructure improvements and education program 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 and assist on the overall transportation and traffic planning, design and transportation engineering for the City and its neighborhoods,
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 (132 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 Response & Recovery

Traffic Engineering has been working hard responding to COVID, and is collaborating with many agencies to aid the City's recovery. We have also been adapting our operations to the changes brought about by this difficult situation and will continue to adapt as the situation evolves. Our budget proposal aids the recovery effort in the following areas:

1. **Streeteries:** As part of the Stretery team, Traffic Engineering has worked with restaurants and other businesses to enable additional outdoor dining and vending to help economically stressed businesses. This budget proposal enables staff to continue to work with businesses on this effort and allows

additional traffic control and signage to facilitate this program.

2. **Shared Streets:** Traffic Engineering staff have worked with neighborhoods and City agencies to restrict traffic on certain streets to promote safe social distancing for pedestrians and bicyclists. This budget proposal enables staff to continue to build on the success of the program and extend the program into 2021 as needed.
3. **Traffic signal retiming and adjustments:** Staff have adjusted signals and added signage so that pedestrians no longer have to touch the buttons at signals to cross the street to help avoid potential transmission of disease. Staff have been adjusting signal timing to adapt to changing traffic patterns due to the pandemic. This proposal is built with that continuing needs in mind.
4. **Safety supplies:** Traffic Engineering has purchased PPEs and clean supplies to help protect our workforce. This budget proposal ensures that we can still provide those critical safety supplies.

2021 Request & Equity

Traffic Engineering is working hard to promote equity internally and externally.

When hiring, Traffic Engineering works with Civil Rights and uses the equitable hiring tool to help our agency become a more diverse workplace. We also have had some success with attracting a more diverse pool of candidates through actively reaching out to minority professional groups and expanding the venues where we advertises the job openings.

Before making significant changes such as those on roadway configurations, staff has been engaging affected alders, neighborhood groups and businesses to seek inputs from a variety of sources, especially from those who are traditionally under represented.

Traffic Engineering staff actively work on community engagement with the Neighborhood Resource Teams and attend neighborhood activities to make public aware of the services we provide and actively ask the residents for traffic problems affecting their neighborhoods. We have used these inputs and has developed many projects in the traditionally underserved neighborhoods.

Traffic Engineering provides pedestrian and bicycle safety education in schools and communities in neighborhoods throughout the City, with an emphasis on the underserved areas.

Traffic Engineering is leading the City's Vision Zero initiative, and equity is a key theme of the effort.

Traffic Engineering is also exploring other funding sources to help us improve equity. For example, staff is leading an effort to apply for a grant to reduce the entry barrier and help minority owned businesses to take advantage of the Streatery program.

We are planning to continue and expanding these activities with our services to help advance the City's equity goals.

2021 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.

Traffic Engineering 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 and education program 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 2021 OPERATING REQUEST

A major change is that we increased our safety supplies account by over \$5,000 to pay for supplies related to responding to the COVID crisis. This funding would be used to pay for PPE, cleaning supplies, and traffic barrels and cones to help provide traffic control for the Streatery and Share Street programs.

There were no other major changes and Traffic Engineering was able to submit a budget meeting the target provide by Finance.

Summary of Reductions

Our proposal includes three potential 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. Leave a Traffic Signal Maintenance Worker position vacant in 2021 (\$75,261 savings). This will delay some repair and maintenance work. Due to the Citywide hiring freeze, we haven't been able to fill the vacancy and could consider continuing to delay filling that position in 2021.
2. Reduce hourly seasonal funding in Pavement Marking, Services and Pedestrian Bicycle programs (\$53,908 savings). This would significantly reduce the re-painting of crosswalks for 2021 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.
3. Reduce funding for the City's 2021 epoxy pavement marking contract (\$170,000 savings). This would reduce funding for our contractor to remark epoxy pavement markings scheduled for 2021. This reduction would cause some epoxy pavement marking be less visible, but this would allow other permanent employees to have the resources to repair and maintain essential infrastructure and facilities.

July 10, 2020
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I look forward to meeting with you to discuss our proposal.

A handwritten signature in cursive script that reads "Yang Tao". The signature is written in black ink and is positioned above the typed name.

Yang Tao, PhD, PE
City Traffic Engineer

c.c. Deputy Mayors
Budget & Program Evaluation Staff
Keith Pollock
Tom Lynch

2021 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 manages bicycle and pedestrian infrastructure improvements and program administration.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$270,908	\$299,504	\$338,400	\$351,885	\$473,815	\$473,815
Other-Expenditures	\$0	\$76,454	\$29,604	\$81,816	\$26,685	\$26,685
<i>Total</i>	<i>\$270,908</i>	<i>\$375,958</i>	<i>\$368,004</i>	<i>\$433,701</i>	<i>\$500,500</i>	<i>\$500,500</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$201,266	\$289,729	\$272,241	\$325,096	\$361,789	\$361,789
Non-Personnel	\$9,935	\$34,400	\$37,856	\$30,700	\$31,348	\$31,348
Agency Billings	\$59,708	\$51,829	\$57,908	\$77,905	\$107,363	\$107,363
<i>Total</i>	<i>\$270,909</i>	<i>\$375,958</i>	<i>\$368,005</i>	<i>\$433,701</i>	<i>\$500,500</i>	<i>\$500,500</i>
FTEs		3.58		2.58	3.58	3.58

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.
Manage the addition of end-of-trip and other support	15	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?

Personnel-Permanent Positions

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

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

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
<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: Proposed Budget Reduction

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

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

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

Activity	\$Amount	Description
Eliminate hourly seasonal employees	8,500	TE would eliminate the use of hourly staff for ped/bike related activities.

Insert item

Total	\$8,500	
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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	\$8,500	TE would reduce the use of hourly staff for ped/bike related activities.
Non-Personnel		
Agency Billings		
Total	\$8,500	

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

No.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

2021 Operating Budget: Agency Reuquests

Describe why the proposed reduction was chosen.

A season hourly employee to support the Ped Bike program was considered less essentials than other expenses.

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

TE would reduce the use of hourly staff for ped/bike related activities. Permanent staff would have to priotize which activities are most essential.

Submit

v. 06-01-20

2021 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 installs, repairs, calibrates, modifies and tests two-way radios and associated electronic equipment; and plans, designs and installs municipal communications systems. This service also plans, designs, modifies and installs communications equipment for the City, the 911 Center, and other public entities.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$358,929	\$642,533	\$512,218	\$666,072	\$722,331	\$714,161
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$358,929</i>	<i>\$642,533</i>	<i>\$512,218</i>	<i>\$666,072</i>	<i>\$722,331</i>	<i>\$714,161</i>
<i>Budget by Major</i>						
Revenue	(\$145,071)	(\$113,000)	(\$104,389)	(\$127,900)	(\$127,900)	(\$135,200)
Personnel	\$862,913	\$1,012,369	\$949,274	\$1,035,111	\$1,048,728	\$1,048,728
Non-Personnel	\$105,222	\$121,052	\$90,835	\$107,749	\$108,547	\$107,677
Agency Billings	(\$464,135)	(\$377,888)	(\$423,501)	(\$348,888)	(\$307,044)	(\$307,044)
<i>Total</i>	<i>\$358,929</i>	<i>\$642,533</i>	<i>\$512,218</i>	<i>\$666,072</i>	<i>\$722,331</i>	<i>\$714,161</i>
FTEs		10.27		9.27	10.27	10.27

PRIORITY

Citywide Element

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	

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? \$7,800

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

None, the change is based on a slightly higher estimate for revenues from non-City emergency radio work.

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="4500"/>	<input type="text" value="\$7,800"/>	Based on three year average and 2020 actuals
<input type="text"/>	<input type="text"/>	<input type="text"/>	
<input type="text"/>	<input type="text"/>	<input type="text"/>	

Explain the assumptions behind the change to budgeted revenue.

TE assumption based on 3 year average and 2020 actuals

What is the justification behind the proposed change?

TE believes this is a more accurate projection based on prior experience.

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

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

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

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

Activity	\$Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$0	

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

Name	\$ Amount	Description
Personnel	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	\$0	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

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.

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

v. 06-01-20

2021 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 markings, speed hump, and other similar markings.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$729,590	\$921,941	\$791,281	\$876,291	\$1,005,784	\$1,005,886
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$729,590</i>	<i>\$921,941</i>	<i>\$791,281</i>	<i>\$876,291</i>	<i>\$1,005,784</i>	<i>\$1,005,886</i>
<i>Budget by Major</i>						
Revenue	(\$2,846)	\$0	(\$6,328)	\$0	\$0	\$0
Personnel	\$398,603	\$558,700	\$467,208	\$490,299	\$585,592	\$585,592
Non-Personnel	\$268,646	\$290,680	\$266,192	\$294,078	\$294,425	\$294,527
Agency Billings	\$65,186	\$72,561	\$64,209	\$91,914	\$125,767	\$125,767
<i>Total</i>	<i>\$729,589</i>	<i>\$921,941</i>	<i>\$791,281</i>	<i>\$876,291</i>	<i>\$1,005,784</i>	<i>\$1,005,886</i>
FTEs		4.93		3.67	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

2021 Operating Budget: Agency Reuquests

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. The estimate includes increases in certain supply objects and reduction to others resulting in a small net change.

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
<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	45400	\$102	The estimate includes increases in certain supply objects and reduction to others resulting in a small net increase.

Insert item

Explain the assumptions behind the requested funding.

The estimate includes increases in certain supply objects and reduction to others resulting in a small net change.

What is the justification behind the increased funding?

Agency annual re-estimates expenses based on usage.

Part 2: 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?

\$223,909

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	53,909	TE hires employees to paint cross walks each summer. The C2C includes \$86,500 in funding in the pavement markings org. Only \$32,592 of funding would remain if this proposal is included in the adopted budget.
Eliminate Funding for the City's Epoxy Pavement Marking contract	170,000	TE has 3-year contracted (2020-2022) with a company to remove/replace and maintain pavement marking in the City. The contract has a provision which allows the City to opt out it if the City does not have sufficient funding.

Insert item

Total	\$223,909	
--------------	-----------	--

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	\$53,909	This proposal would reduce the number of hourly crosswalk crew employees and fewer crosswalks would be re-marked.
Non-Personnel	\$170,000	
Agency Billings		
Total	\$170,053.909	

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 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.

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 organzationally 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. 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.

Submit

2021 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 overall 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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$1,336,848	\$1,292,939	\$1,269,077	\$1,365,827	\$1,428,178	\$1,427,978
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,336,848</i>	<i>\$1,292,939</i>	<i>\$1,269,077</i>	<i>\$1,365,827</i>	<i>\$1,428,178</i>	<i>\$1,427,978</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,234,903	\$1,202,329	\$1,151,767	\$1,306,831	\$1,259,401	\$1,259,401
Non-Personnel	\$13,897	\$13,440	\$23,967	\$16,040	\$16,262	\$16,062
Agency Billings	\$88,048	\$77,170	\$93,342	\$42,956	\$152,515	\$152,515
<i>Total</i>	<i>\$1,336,848</i>	<i>\$1,292,939</i>	<i>\$1,269,076</i>	<i>\$1,365,827</i>	<i>\$1,428,178</i>	<i>\$1,427,978</i>
FTEs		11.06		11.06	11.06	11.06

PRIORITY

Citywide Element

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

Maintain and update agencies mapping system 35

Staff maintains Cityworks system which is a database, which tracks agency workflow, and spatially plots city assets.

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

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

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?

Yes

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
1100	45600	\$422	2020 actuals high, likely to return to average
<input type="text"/>	<input type="text"/>	<input type="text"/>	
<input type="text"/>	<input type="text"/>	<input type="text"/>	

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: Proposed Budget Reduction

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

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

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

Activity	\$Amount	Description
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.
Total	\$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	<input type="text"/>	
Agency Billings	<input type="text"/>	
Total	\$30,000	

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

No, not applicable

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

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. 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.

v. 06-01-20

2021 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. This section performs studies, planning and design associated with new installations as well as the regular review, revision and modernization for the signalized intersections that Traffic Engineering maintains, including sixty-five signals that are paid for by other units of government. Other work activity includes the installation and maintenance of fiber optics.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$381,237	\$715,659	\$681,055	\$803,625	\$815,528	\$791,888
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$381,237</i>	<i>\$715,659</i>	<i>\$681,055</i>	<i>\$803,625</i>	<i>\$815,528</i>	<i>\$791,888</i>
<i>Budget by Major</i>						
Revenue	(\$728,025)	(\$839,580)	(\$635,172)	(\$794,960)	(\$769,960)	(\$769,960)
Personnel	\$840,636	\$1,140,941	\$931,972	\$1,166,743	\$1,138,139	\$1,138,139
Non-Personnel	\$321,425	\$351,122	\$337,198	\$359,870	\$358,867	\$367,567
Agency Billings	(\$52,799)	\$63,175	\$47,057	\$71,972	\$88,482	\$56,141
<i>Total</i>	<i>\$381,237</i>	<i>\$715,659</i>	<i>\$681,055</i>	<i>\$803,625</i>	<i>\$815,528</i>	<i>\$791,888</i>
FTEs		11.61		10.55	11.55	11.55

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 is working with other agencies in planning for the 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?

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

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

Fund	Major	Amount	Description
1100	4550	\$8,700	2021 Operating Budget: Agency Reuquests

re-estimate expenses based on three year average and additional purchase of PPEs and cleaning materials (Covid)

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: 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?

\$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
Leave Traffic Signal Maintenance position vacant for 2021	70,694	The agency would leave this currently open position vacant for 2021.

Insert item

Total	\$70,694	
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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	\$70,694.0	The vacancy would result in \$54,695 in salary savings and reduce benefit expenses by \$15,999.
Non-Personnel		
Agency Billings		
Total	\$70,694	

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.

We have not been given permission to hire this position this year due City-wide hiring freeze and we are assuming that due to continuing budgetary concerns we would be unlikely to hire an employee in 2021.

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

Responses to complaints for outages and other required maintenance would likely be delayed. Staff would have to do best they can will resources they have.

Submit

v. 06-01-20

2021 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. The service performs an annual inventory of all signs as to condition and proper location; studies to evaluate the need for new signs or removal/alteration of existing signs; surveys and reports on sight distance problems and sign obstructions; and upkeep and maintenance of signs and guard rails. The service also installs and removes barricades and signs for special events and provides barricades and signs to individuals with street-use permits.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$1,151,091	\$1,098,683	\$1,122,305	\$1,114,472	\$1,149,991	\$1,160,898
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,151,091</i>	<i>\$1,098,683</i>	<i>\$1,122,305</i>	<i>\$1,114,472</i>	<i>\$1,149,991</i>	<i>\$1,160,898</i>
<i>Budget by Major</i>						
Revenue	(\$111,429)	(\$96,000)	(\$176,684)	(\$96,000)	(\$96,000)	(\$102,000)
Personnel	\$1,165,640	\$1,002,228	\$1,195,613	\$1,111,420	\$1,109,536	\$1,109,536
Non-Personnel	\$96,598	\$152,869	\$96,933	\$81,808	\$82,506	\$86,306
Agency Billings	\$282	\$39,586	\$6,443	\$17,244	\$53,949	\$67,056
<i>Total</i>	<i>\$1,151,091</i>	<i>\$1,098,683</i>	<i>\$1,122,305</i>	<i>\$1,114,472</i>	<i>\$1,149,991</i>	<i>\$1,160,898</i>
FTEs		11.91		9.17	12.17	12.17

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 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?

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		<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="45100"/>	<input type="text" value="\$6,000"/>	<input type="text" value="re-estimate revenues from signs knocked by public, 3 year average"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.


What is the justification behind the proposed change?

Non-Personnel

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

Fund	Major	Amount	Description
<input type="text" value="1100"/>	<input type="text" value="45100"/>	<input type="text" value="\$16,907"/>	

reduce agency bills billings base on prior year averages and reduction due to xsfering IA charges to cap project where they are incurred. Increase supplies for Covid 19 PPD, cleaning materials.

 Insert item

Explain the assumptions behind the requested funding.

Reduce agency bills billings base on prior year averages and reduction due to xsfering IA charges to cap project where they are incurred. Increase supplies for Covid 19 PPD, cleaning materials.

What is the justification behind the increased funding?


Part 2: Proposed Budget Reduction

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

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

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

Activity	\$Amount	Description

 Insert item

Total	\$0	
--------------	-----	--

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

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

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

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

Submit

2021 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. Staff repair and maintain light poles, bases and luminaries, and repair all damage resulting from crashes. This service is responsible for the design of new lighting installations and evaluates the need for changes in the existing systems and lighting units for specific neighborhood needs.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$1,705,127	\$1,678,263	\$1,760,382	\$1,729,547	\$1,850,082	\$1,861,082
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,705,127</i>	<i>\$1,678,263</i>	<i>\$1,760,382</i>	<i>\$1,729,547</i>	<i>\$1,850,082</i>	<i>\$1,861,082</i>
<i>Budget by Major</i>						
Revenue	(\$130,644)	(\$231,441)	(\$130,449)	(\$186,000)	(\$156,000)	(\$141,000)
Personnel	\$536,811	\$484,597	\$608,708	\$496,194	\$598,124	\$598,124
Non-Personnel	\$1,304,087	\$1,384,128	\$1,290,940	\$1,380,532	\$1,380,967	\$1,376,967
Agency Billings	(\$5,128)	\$40,979	(\$8,817)	\$38,821	\$26,991	\$26,991
<i>Total</i>	<i>\$1,705,127</i>	<i>\$1,678,263</i>	<i>\$1,760,382</i>	<i>\$1,729,547</i>	<i>\$1,850,082</i>	<i>\$1,861,082</i>
FTEs		5.03		4.48	6.48	6.48

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
Maintaining and repairing streetligh	100	Field staff provide routine maintenance, repairs, and emergency response to knocked down street lights and malfunctioning street light equipment.

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?

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="45200"/>	<input type="text" value="\$15,000"/>	<input type="text" value="reduce revenue from other governments (obj 42310) to reflect actuals (\$13,000); increase rev from state agencies (obj 42210) by \$5,000."/>

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
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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: Proposed Budget Reduction

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

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

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

Activity	\$Amount	Description

Insert item

Total	\$0	
--------------	-----	--

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

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

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

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

Submit