

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

Agency Budget by Fund

| | 2018 Actual | 2019 Adopted | 2019 Actual | 2020 Adopted | 2021 C2C | 2021 Request |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General | 25,512,214 | 26,387,940 | 26,286,079 | 26,394,124 | 28,959,165 | 28,959,165 |
| Other Restricted | - | - | 23,085 | 5,269,341 | 4,523,617 | 4,968,907 |
| Stormwater Utility | 3,088,767 | 3,381,252 | - | 3,210,134 | - | - |
| TOTAL | \$ 28,600,982 | \$ 29,769,192 | \$ 26,309,164 | \$ 34,873,599 | \$ 33,482,782 | \$ 33,928,072 |

Agency Budget by Service

| | 2018 Actual | 2019 Adopted | 2019 Actual | 2020 Adopted | 2021 C2C | 2021 Request |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Solid Waste Management | 9,879,923 | 9,820,305 | 9,548,769 | 9,288,865 | 10,024,686 | 10,024,686 |
| Recycling | 8,513,754 | 8,895,626 | 7,588,256 | 9,076,957 | 8,780,920 | 8,780,920 |
| Snow & Ice Control | 5,529,683 | 6,181,003 | 6,592,581 | 6,577,722 | 6,998,911 | 6,998,911 |
| Street Sweeping | 2,369,351 | 2,456,159 | 366,918 | 2,332,617 | 123,441 | 123,441 |
| Street Repair & Maintenance | 1,920,844 | 1,958,172 | 1,738,036 | 1,963,964 | 2,059,217 | 2,059,217 |
| Roadside Cleanup | 387,428 | 457,927 | 453,346 | 1,763,840 | 971,990 | 1,940,768 |
| TOTAL | \$ 28,600,982 | \$ 29,769,192 | \$ 26,287,906 | \$ 31,003,965 | 28,959,165 | 29,927,943 |

Agency Budget by Major-Revenue

| | 2018 Actual | 2019 Adopted | 2019 Actuals | 2020 Adopted | 2021 C2C | 2021 Request |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Intergov Revenues | (5,020) | (5,000) | (225) | (5,000) | (5,000) | (5,000) |
| Charges For Services | (1,472,979) | (1,396,000) | (1,086,433) | (1,146,000) | (1,025,000) | (1,025,000) |
| Misc Revenue | (18,884) | (25,000) | (28,414) | (25,000) | (25,000) | (25,000) |
| Transfer In | (803,079) | (782,520) | (932,552) | - | - | - |
| TOTAL | \$ (2,299,962) | \$ (2,208,520) | \$ (2,047,623) | \$ (1,176,000) | \$ (1,055,000) | \$ (1,055,000) |

Agency Budget by Major-Expenses

| | 2018 Actual | 2019 Adopted | 2019 Actuals | 2020 Adopted | 2021 C2C | 2021 Request |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | 11,445,824 | 12,281,839 | 10,274,821 | 14,638,314 | 13,030,934 | 13,075,934 |
| Benefits | 4,296,794 | 4,017,320 | 3,783,967 | 5,052,093 | 4,501,823 | 4,501,823 |
| Supplies | 1,412,599 | 1,630,815 | 1,382,048 | 1,916,795 | 1,559,775 | 1,844,975 |
| Purchased Services | 5,021,444 | 5,195,625 | 4,971,204 | 5,274,810 | 5,187,680 | 5,223,770 |
| Inter Depart Charges | 8,724,283 | 8,852,113 | 7,942,004 | 9,167,587 | 10,257,570 | 10,336,570 |
| TOTAL | \$ 30,900,944 | \$ 31,977,712 | \$ 28,356,787 | \$ 36,049,599 | \$ 34,537,782 | \$ 34,983,072 |

memo

To: Mayor Satya

From: Charlie Romines

Date: 7/13/2020

Subject: 2021 Operating Budget: Transmittal Memo

The 2021 operating budget request for the Streets & Urban Forestry Division seeks to put forth a spending plan consistent with the Mayor's directive. In our proposal, we are putting forth a series of possible reductions demonstrating the Division's ability to seek innovative solutions to control costs and protect service levels to the maximum extent possible.

2021 Operating Request: Major Goals

- **Solid Waste Management**: This service consists of weekly curbside refuse collection, most Transfer Station operations and bi weekly curbside large item collection. **Goal** is to protect our resident's health and the viability of our city through timely and thorough collection of solid waste.
- **Recycling**: This service consists of the following curbside services: bi-weekly recycling collection, monthly brush collection as well as yard waste and leaf collection. Additionally this service provides three public drop off facilities with the seasonal far west facility accepting only yard waste. Brush reduction at the Transfer Station is also within this service. **Goal** is to collect recyclable and reusable material on a timely manner from our residents and work with innovative partners to recycle and reuse what we collect.
- **Snow & Ice Control**: The Streets Division is responsible for snow and ice removal on all City streets and bike lanes within current policies set for plowing, salting and sanding. Streets also maintains a large share of the City's extensive bus stop and public sidewalk network as well as secondary bike paths. **Goal** is to provide safe winter travel conditions in an environmentally responsible manner.
- **Street Sweeping**: Streets Division sweeps the City's extensive road, bike lane and bike path network using nine larger street sweepers as well as sweeping attachments on utility vehicles. **Goal** is to prevent Phosphorous and other pollutants from entering our storm water system and our lakes.
- **Street Repair & Maintenance**: This service provides for filling potholes as well as funds for chip sealing our roads, most notably our unimproved roads. Our **goal** is to prevent the

rapid deterioration of our roads and allow safe travel without the potential damage to motor vehicles caused by potholes and other hazards caused by deteriorating roads.

- Roadside Cleanup: Graffiti, weed mowing and stump removal is handled through this service. Streets staff clean or paint over graffiti, mow vacant lots and other areas of the City 3x per year to prevent invasive weeds as well as grub stumps to provide tree planting locations on the terrace. Our **goal** is to maintain the City as an aesthetically pleasing place to live and visit.
- Urban Forestry: This service plants, maintains and removes trees on City ROW property, most notably the street terrace where nearly 100,000 trees reside. Further, Urban Forestry creates or advises on all manner of tree management policies and is involved in the private development process whenever public trees are involved. Our **goal** is to maintain and where possible grow a vibrant urban forest so our residents and visitors can enjoy the benefits of increased shade, storm water reductions and increased property values that the urban forest provides.

At this time Streets & Urban Forestry do not anticipate changes in service delivery methods based on COVID 19 beyond what we have already undertaken which is not impactful to our residents.

2021 Request & Equity - Services such as biweekly Large Item collection, mowing of vacant lots and numerous ROW's, street island cleanup and graffiti removal tend to disproportionately positively impact neighborhoods with high rental percentages and lower economic status. Our ability to quickly clear sidewalks as well as bus and biking facilities of snow and ice also disproportionately positively impact the same type of neighborhoods where people more frequently rely on transportation beyond a personal vehicle not as a choice but out of necessity.

2021 Request & Sustainability - Reliable and timely Solid Waste & Recycling collection is critical to having a Green and Resilient City. Our recycling program, curbside as well as the public drop off sites, provides affordable and convenient access for the proper disposal of all manner of items. Street Sweeping and Leaf Collection have a massive impact on our Stormwater system as well as our lakes by preventing tons of phosphorous and other contaminants from reaching them. Our salt practices balance the need to provide safe winter roads and transportation facilities while recognizing any applied salt has an ultimate fate in our lakes or drinking water wells. The Urban Forest provides countless benefits to our City ranging from the purely aesthetic that enhances property values to the very real savings in stormwater runoff reduction and shade that reduces energy consumption from cooling buildings.

Major Changes in 2021 Operating Request

This reduction proposal includes numerous service reductions aimed at achieving the overall 5% savings target which equates to \$1,447,998 versus our Cost to Continue budget. Fully aware of the City's financial situation, we believe these proposals are capable of reducing our fixed cost and will ultimately result in savings for the General Fund. These reductions were chose as they are the most viable way to reach the 5% target while protecting, as best as we can, our ability to collect solid waste and recycling as well as respond to winter snow and ice events. Significant negative impacts to curbside leaf, yardwaste, large item and brush collection programs as well as the public drop off sites will be unavoidable. **Please keep in mind that any reductions of staff either by holding positions open, layoffs or seasonal\hourly reductions effect not only the non**

winter service those employees provide but have additional impacts as those same employees collect leaves in the late fall peak period and respond to snow and ice events over the winter.

Summary of Reductions

1. Hold open current 6 FTE vacant positions (\$381,000)
2. Eliminate General Fund Hourly (\$365,000)
3. Eliminate Mattress Recycle Program (\$120,000)
4. Cut chip seal program 75% for unimproved Streets (\$75,000)
5. Eliminate General Fund portion of Leaf collection OT (\$45,000)
Due to storm water credits this reduction may net only \$15,000 in savings
6. Clean Sweepers w SMO I's instead of hiring hourly staff (\$30,000)
7. Various cuts to Training, Supplies etc. (\$20,000)

The above cuts do not reach the Streets General Fund budget reduction target. In conjunction w Finance the following ideas are put forth as a grouping as choosing or not choosing one or more impact the others and have their own unique circumstances:

8. One time Salt\Sand purchase reduction of \$120,000. Assuming the Capital Project to raze and replace the salt\sand storage facilities at Badger Rd stays in the budget it makes sense to draw down our on hand reserves over this winter. This funding must be replaced for the 2022 budget to assure enough salt\sand is on hand for the winter of 21'-22'.
9. If approved by the Committee on Employee Relations, Streets will implement a new overnight schedule in the winter for snow and ice work. We expect to move 20 Street Machine Operators and 1 supervisor to the shift. Anticipated savings on overtime wages are \$165,000 plus or minus based on the given winter.
10. Depending on decisions on 8&9 the Streets Division would need to move forward with layoffs of 7-9 FTE to meet our budget reduction target. This would have much larger impacts on services than outlined in the service level information included with this memo. Service level cuts\impacts assumed no layoffs of filled FTE positions.

The Urban Forestry section of the Streets Division is funded through the Urban Forestry Special Charge. Streets is planning to move 4.7 FTE Arborists off the expiring EAB Capital Project and on to the UFSC for 2021. Our proposal includes one service reduction aimed at ensuring projected revenues cover agency expenditures in 2021. Fully aware of the City's financial situation, we believe these proposals are capable of reducing our fixed cost and ensuring adequate revenue in 2021.

1. Currently holding open one Arborist I position.

c.c. Deputy Mayors
Budget & Program Evaluation Staff
Steve Schultz, Streets & Urban Forestry Asst Supt
Brian Hutchinson, Streets & Urban Forestry Finance Manager

2021 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Solid Waste Management

SERVICE NUMBER:

441

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | 2018 Actual | 2019 Adopted | 2019 Actual | 2020 Adopted | 2021 C2C | 2021 Request |
|------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| <i>Budget by Fund</i> | | | | | | |
| General-Net | \$9,879,923 | \$9,820,305 | \$9,548,769 | \$9,288,865 | \$10,024,686 | \$10,024,686 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$9,879,923</i> | <i>\$9,820,305</i> | <i>\$9,548,769</i> | <i>\$9,288,865</i> | <i>\$10,024,686</i> | <i>\$10,024,686</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$347,252) | (\$340,000) | (\$328,451) | (\$340,000) | (\$340,000) | (\$340,000) |
| Personnel | \$4,582,732 | \$4,490,605 | \$4,358,236 | \$4,085,166 | \$4,279,994 | \$4,279,994 |
| Non-Personnel | \$3,259,385 | \$3,203,920 | \$3,161,286 | \$3,253,920 | \$3,260,740 | \$3,260,740 |
| Agency Billings | \$2,385,057 | \$2,465,780 | \$2,357,698 | \$2,289,779 | \$2,823,952 | \$2,823,952 |
| <i>Total</i> | <i>\$9,879,923</i> | <i>\$9,820,305</i> | <i>\$9,548,769</i> | <i>\$9,288,865</i> | <i>\$10,024,686</i> | <i>\$10,024,686</i> |
| FTEs | | 53.10 | | 46.85 | 50.85 | 50.85 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|-----------------------------|-------------|--|
| Solid Waste Collection | 75 | Weekly Refuse Routes |
| Transfer Station Operations | 5 | Sort refuse for hauling to the appropriate location |
| Transfer Station Hauling | 5 | Remove refuse from the transfer station and bringing it to the appropriate final destination |

| | | |
|-----------------------|----|---|
| Large Item Collection | 15 | Collecting large items from the curbside to be disposed of properly |
|-----------------------|----|---|

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"/> |

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?

No

Fund Major Amount Description

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?

\$1,447,958

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

\$241,994

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.

Table with 3 columns: Activity, \$Amount, Description. Rows include Mattress Recycling, Seasonal/Hourly Employees, Permanent/FTE Staffing, and a Total row.

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

Table with 3 columns: Name, \$ Amount, Description. Rows include Personnel, Non-Personnel, Agency Billings, and Total.

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

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

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

0.3

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

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

While the right thing to do for the environment and the life of the landfill, mattress recycling is not a required service nor would residents notice an impact if this cut were taken. Reductions in Large Item collection is largely the result in holding vacancies open for the year, Roadside Debris and the Transfer Station reduction is largely due to the Hourly staff reductions and limited ability to reassign FTE to hold onto current service levels.

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

Mattress reduction should be seamless for the residents. Mattresses will still be collected during the potentially reduced Large Item curbside collection service. Roadsides will have noticeably more debris, perhaps volunteers or a work program could be developed to mitigate. Transfer Station reduced hours will impact local businesses who drop off wood and purchase mulch as well as residents who come by to get free mulch. Areas of the City with high rental rates will feel a disproportionate impact from the reduced Large Item curbside reduction as moved out items could sit for several weeks.

v. 06-01-20

2021 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Recycling

SERVICE NUMBER:

442

SERVICE DESCRIPTION:

This service is responsible for the City's recycling program. Specific functions of the service include: bi-weekly curbside collection of recyclables; curbside yard waste and leaf collection; operation of three City yard waste drop-off sites; and curbside brush collection. The goal of this service is to collect recyclables and yard waste on a timely basis for City residents.

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 | \$7,411,138 | \$7,859,301 | \$7,588,256 | \$8,060,864 | \$8,780,920 | \$8,780,920 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$1,016,093 | \$935,039 | \$935,039 |
| <i>Total</i> | <i>\$7,411,138</i> | <i>\$7,859,301</i> | <i>\$7,588,256</i> | <i>\$9,076,957</i> | <i>\$9,715,959</i> | <i>\$9,715,959</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$1,164,944) | (\$1,081,000) | (\$783,638) | (\$831,000) | (\$710,000) | (\$710,000) |
| Personnel | \$3,903,048 | \$4,344,165 | \$3,902,284 | \$4,953,978 | \$4,983,407 | \$4,983,407 |
| Non-Personnel | \$1,362,215 | \$1,488,600 | \$1,338,727 | \$1,515,720 | \$1,537,830 | \$1,537,830 |
| Agency Billings | \$3,310,819 | \$3,107,536 | \$3,130,884 | \$3,438,259 | \$3,904,722 | \$3,904,722 |
| <i>Total</i> | <i>\$7,411,138</i> | <i>\$7,859,301</i> | <i>\$7,588,256</i> | <i>\$9,076,957</i> | <i>\$9,715,959</i> | <i>\$9,715,959</i> |
| FTEs | | 47.14 | | 43.54 | 45.54 | 45.54 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

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

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

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

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

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

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

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

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

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

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?

| | | | |
|--------------|----------------------|----------------------|----------------------|
| 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?

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: 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 |
|----------|----------|-------------|
|----------|----------|-------------|

| Activity | \$Amount | Description |
|-----------------------------------|------------------|---|
| Permanent/FTE Staffing (3.65 FTE) | 274,445 | Postpone the hiring of our Admin Clerk which we are interested in reclassing to a Streets GIS/Asset Manager position. This represents 40% of the position funded at \$63,000 (this reduction includes benefits) The other 3.25 FTE's will impact Leaf Collection (.50 FTE); Drop Off Sites (1.50 FTE); Brush Collection (1.25 FTE) *Leaf Collection will be 1/3 less efficient/may lose 2 rounds of leaf collection *Drop Off Site hours will be reduced in total across the City from 204 hours to 72 hours which is a 65% reduction. Close the Badger Road drop off site due to congestion and potential construction. *Brush Collection will change from monthly collection to quarterly collection and roadside brush & string trimming will be reduced from 3 times per year to only 1 time per year |
| Seasonal/Hourly Employees | 262,965 | No Seasonal/Hourly staffing for Leaf Collection, Drop Off Sites, and Brush Collection *Leaf Collection will be 1/3 less efficient/may lose 2 rounds of leaf collection *Drop Off Site hours will be reduced in total across the City from 204 hours to 72 hours which is a 65% reduction *Brush Collection will change from monthly collection to quarterly collection and roadside brush trimming will be reduced from 3 times per year to only 1 time per year |
| Conference/Training | 2,500 | Our Recycling Coordinator will not be able to attend an annual conference to continue learning best practices across the industry |
| Total | \$539,910 | |

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 | \$274,445 | 40% FTE Admin Clerk/GIS-Asset Manager position; 3.25 FTE's reducing Leaf Collection, Drop Off Sites, and Brush Collection |
| Non-Personnel | \$265,465 | Seasonal/Hourly Staffing and \$2500 for Conference/Training |
| Agency Billings | | |
| Total | \$539,910 | |

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.

We are required to have a recycling program and almost all of what we collect is required by law. Leaf collection is not required although there are real environmental as well as financial ramifications if we lower this service level. The City receives a 300LB Phosphorous reduction credit for the current level of leaf collection provided thru the Yahara Wins Adaptive Management Program. A reduction in this service would likely mean the City would need to build a \$1.5 million retaining pond or contribute at least \$30k annually to purchase credits. Brush and Yard Waste may not be landfilled by state law. Some items collected at our drop off sites are collected, usually for a fee, privately. However no one provides the one stop convenience the City provides.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

3.65

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

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

These proposed reductions are the result in the reduction of Hourly funding, leaf collection overtime and holding open FTE positions. The service level described while significantly reduced still meets our obligation to prevent Yardwaste\leaves\brush from being landfilled. Eliminating the Badger Rd drop off site is the result of a combination of issues including a likely construction project coupled with extreme and dangerous overcrowding as residents squeeze in to use the site during reduced hours as well as our needs for yard space continuing to outgrow the increasingly cramped Badger Rd facility. The danger from overcrowding this year has thus far been mitigated using redeployed staff from other agencies to assist with traffic control.

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

Impacts of this set of reductions will absolutely be felt by our residents. Lines will continue to be long at the remaining drop off sites and residents will have more difficulty properly disposing of yardwaste\leaves and brush as our collection schedule is reduced. We will mitigate the impact of the significantly reduced collection schedule by setting up dates on the calendar to allow residents to properly time setting out yardwaste\leaves & brush for collection to prevent it sitting on the curb for months at a time. Reduced frequency of roadside brush and string trimming will have a noticeably negative impact on the aesthetic and appeal of our city.

v. 06-01-20

2021 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Snow and Ice Control

SERVICE NUMBER:

443

SERVICE DESCRIPTION:

This service is responsible for the removal of snow and ice from all Madison streets and bicycle paths. The goal of the service is to maintain the desired response times for salting, sanding, and snow plowing through the use of the Street Division's 90 pieces of equipment and private contractors. The goal of this service is to provide community safety on the City's roadways and paths.

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 | \$5,529,683 | \$6,181,003 | \$6,592,581 | \$6,577,722 | \$6,998,911 | \$6,998,911 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$5,529,683</i> | <i>\$6,181,003</i> | <i>\$6,592,581</i> | <i>\$6,577,722</i> | <i>\$6,998,911</i> | <i>\$6,998,911</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$24,471) | \$0 | (\$6,941) | \$0 | \$0 | \$0 |
| Personnel | \$2,880,660 | \$2,806,302 | \$3,581,763 | \$3,396,180 | \$3,334,253 | \$3,334,253 |
| Non-Personnel | \$1,269,308 | \$1,777,950 | \$1,471,115 | \$1,777,950 | \$1,790,600 | \$1,790,600 |
| Agency Billings | \$1,404,187 | \$1,596,751 | \$1,546,645 | \$1,403,592 | \$1,874,058 | \$1,874,058 |
| <i>Total</i> | <i>\$5,529,683</i> | <i>\$6,181,003</i> | <i>\$6,592,581</i> | <i>\$6,577,722</i> | <i>\$6,998,911</i> | <i>\$6,998,911</i> |
| FTEs | | 29.68 | | 34.41 | 34.41 | 34.41 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

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

Personnel-Permanent Positions

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

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

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: 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 |
|-----------------------------------|------------------|--|
| Permanent/FTE Staffing (2.55 FTE) | 161,408 | Postpone the hiring of our Admin Clerk which we are interested in reclassing to a Streets GIS/Asset Manager position. This represents 30% of the position funded at \$63,000 (this reduction includes benefits) The other 2.25 FTE's will impact winter Snow & Ice Services. This will result in the Streets Division being less efficient with our operations *Plowing/Spreading response time will take longer due to less people available to fill shifts. There are only 2.25 FTE's listed as the financial impact, however, losing 5 FTE's across all of our operational services will affect our winter operations *Bus Stops will take longer to clear *Crosswalks will take longer to clear *Alleys will take longer to clear |
| Winter Parts Order | 15,000 | The Streets Division traditionally orders all of our equipment parts including winter parts through Fleet Services. Our winter parts order can range between \$100,000 - \$125,000 with an admin charge of about 15%. The Streets Division will begin placing the winter parts order and save the 15% Admin charge from Fleet Services \$100,000 x .15 = \$15,000 |
| Conference/Training | 2,500 | Every year there is a Snow & Ice Conference hosted by one of our regional cities. Each year the Streets Division likes to send 2 supervisors to this conference to learn about best practices across the industry concerning how to handle winter operations as well as how to reduce salt use |
| Total | \$178,908 | |

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 | \$161,408 | 30% FTE Admin Clerk/GIS-Asset Manager position; 2.25 FTE's reducing winter efficiency operations |
| Non-Personnel | \$2,500 | Conference/Training |
| Agency Billings | \$15,000 | Winter Parts Order will shift from Fleet Services to Streets Division |
| Total | \$178,908 | |

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

The City must provide reasonably safe roads and sidewalks.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

2.55

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

Yes

If yes, which agencies:

Fleet Services \$15,000

Describe why the proposed reduction was chosen.

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

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

Streets Division is working with Local 236 to continue to get staff to volunteer and in some cases be compelled to work snow and ice overtime. Streets is also actively seeking private contractor help to take over alley and carriage lane plowing to allow Streets employees to focus on roads and our ever increasing responsibilities involving sidewalks, bus stops and biking facilities.

2021 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Sweeping

SERVICE NUMBER:

444

SERVICE DESCRIPTION:

This service is responsible for removing leaves, refuse, and other debris from the City's streets by using the Streets Division's nine street sweepers. The goal of this service is to maintain a healthy environment for City stakeholders by minimizing the amount of pollutants entering the lakes and waterways.

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 | \$383,199 | \$111,232 | \$366,918 | \$138,576 | \$123,441 | \$123,441 |
| Other-Expenditures | \$1,986,152 | \$2,344,927 | \$0 | \$2,194,041 | \$1,871,257 | \$1,871,257 |
| <i>Total</i> | <i>\$2,369,351</i> | <i>\$2,456,159</i> | <i>\$366,918</i> | <i>\$2,332,617</i> | <i>\$1,994,698</i> | <i>\$1,994,698</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$1,670,582 | \$1,783,879 | \$252,989 | \$1,632,249 | \$1,539,623 | \$1,539,623 |
| Non-Personnel | \$151,636 | \$133,970 | \$10,818 | \$164,820 | \$164,880 | \$164,880 |
| Agency Billings | \$547,133 | \$538,310 | \$103,110 | \$535,548 | \$290,195 | \$290,195 |
| <i>Total</i> | <i>\$2,369,351</i> | <i>\$2,456,159</i> | <i>\$366,918</i> | <i>\$2,332,617</i> | <i>\$1,994,698</i> | <i>\$1,994,698</i> |
| FTEs | | 29.80 | | 0.00 | 0.00 | 0.00 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

no changes

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

2021 Operating Budget: Agency Requests

n/a

Personnel-Permanent Positions

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

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

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

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

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

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

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

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

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

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

| Activity | \$Amount | Description |
|--------------|----------|-------------|
| | | |
| Total | \$0 | |

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

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

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

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?

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Repair and Maintenance

SERVICE NUMBER:

445

SERVICE DESCRIPTION:

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

Part 1: Base Budget Proposal

BUDGET INFORMATION

| | 2018 Actual | 2019 Adopted | 2019 Actual | 2020 Adopted | 2021 C2C | 2021 Request |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Budget by Fund</i> | | | | | | |
| General-Net | \$1,920,844 | \$1,958,172 | \$1,738,036 | \$1,963,964 | \$2,059,217 | \$2,059,217 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$1,920,844</i> | <i>\$1,958,172</i> | <i>\$1,738,036</i> | <i>\$1,963,964</i> | <i>\$2,059,217</i> | <i>\$2,059,217</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$388) | \$0 | (\$156,313) | \$0 | \$0 | \$0 |
| Personnel | \$1,079,720 | \$1,243,124 | \$1,062,737 | \$1,240,316 | \$1,225,125 | \$1,225,125 |
| Non-Personnel | \$299,336 | \$184,805 | \$291,230 | \$184,805 | \$184,005 | \$184,005 |
| Agency Billings | \$542,177 | \$530,243 | \$540,383 | \$538,843 | \$650,087 | \$650,087 |
| <i>Total</i> | <i>\$1,920,844</i> | <i>\$1,958,172</i> | <i>\$1,738,036</i> | <i>\$1,963,964</i> | <i>\$2,059,217</i> | <i>\$2,059,217</i> |
| FTEs | | 14.71 | | 13.86 | 13.86 | 13.86 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?
2021 Operating Budget: Agency Requests

no changes

490

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

n/a

Personnel-Permanent Positions

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

| Type | Fund | Amount | Description |
|--------------|------|--------|-------------|
| Perm Wages | | | |
| Benefits | | | |
| 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? No

| Type | Fund | Amount | Description |
|--------------|------|--------|-------------|
| Overtime | | | |
| Premium Pay | | | |
| Hourly | | | |
| 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?

No

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

Select...

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
| | | | |

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

No

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
| | | | |

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 |
|---------------------|----------|---|
| Sealcoating Streets | 75,000 | Reduce Sealcoating unimproved streets from \$100K to \$25k. This will increase the number of years between sealcoating which is currently on a rotation of 7-10 years. Sealcoating is performed in order to maintain roadways as well as create safe roads for transportation |
| Total | \$75,000 | |

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 | \$75,000 | Reduce Sealcoating from \$100k to \$25k |
| Agency Billings | | |
| Total | \$75,000 | |

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.

Not necessarily until roads become demonstrably unsafe.

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:

Engineering: could put more of a burden on Engineering to include costs in their budget

Describe why the proposed reduction was chosen.

The physical labor is performed by contractors, acquired and paid ultimately thru Engineering contracts. Streets Division has maintained this funding to be able to retain control over prioritization of chipsealing unimproved Streets in the City.

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

Unimproved roads will degrade much faster. Cost for this program may be able to be shifted to Engineering Capital budget. Primary impact will be on the east side where more unimproved roads exist. We will likely see more damage to not only private vehicles but the City's equipment as well, as we operate on worsening roads. Cut would mean approximately 360,000 sqft less of unimproved roads will be chipsealed annually.

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Roadside Cleanup

SERVICE NUMBER:

446

SERVICE DESCRIPTION:

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

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 | \$387,428 | \$457,927 | \$451,519 | \$364,133 | \$971,990 | \$971,990 |
| Other-Expenditures | \$0 | \$0 | \$1,827 | \$0 | \$0 | \$0 |
| <i>Total</i> | <i>\$387,428</i> | <i>\$457,927</i> | <i>\$453,346</i> | <i>\$364,133</i> | <i>\$971,990</i> | <i>\$971,990</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$762,907) | (\$787,520) | (\$772,279) | (\$5,000) | (\$5,000) | (\$5,000) |
| Personnel | \$707,591 | \$844,464 | \$879,532 | \$315,094 | \$922,428 | \$922,428 |
| Non-Personnel | \$73,917 | \$1,000 | \$82,808 | \$1,000 | \$1,100 | \$1,100 |
| Agency Billings | \$368,826 | \$399,983 | \$263,284 | \$53,039 | \$53,462 | \$53,462 |
| <i>Total</i> | <i>\$387,428</i> | <i>\$457,927</i> | <i>\$453,346</i> | <i>\$364,133</i> | <i>\$971,990</i> | <i>\$971,990</i> |
| FTEs | | 9.22 | | 18.50 | 18.50 | 18.50 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

ACTIVITIES PERFORMED BY THIS SERVICE

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

SERVICE BUDGET CHANGES

Service Impact

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

no real changes just adjusting to the UFSC

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

The FTE's represented in this service are overstated by 5.21 FTE's that should be part of the UFSC. An adjustment should be made as follows:

\$298,385 for Salaries

\$106,615 for Benefits

Personnel-Permanent Positions

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

| Type | Fund | Amount | Description |
|--------------|----------------------|----------------------|----------------------|
| Perm Wages | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Benefits | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Total | | \$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?

2021 Operating Budget: Agency Reuquests

No

| <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?

2021 Operating Budget Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Forestry

SERVICE NUMBER:

447

SERVICE DESCRIPTION:

This service is responsible for all forestry activities associated with maintaining Madison's urban forest. This service was new in 2020 and reflects transferring the Forestry team from the Parks Division to Streets and combining with Street's stump grubbing activities. The goal for the service is to maintain a vibrant and thriving urban forest.

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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other-Expenditures | \$0 | \$0 | \$0 | \$5,269,341 | \$3,569,839 | \$4,000,129 |
| <i>Total</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,269,341</i> | <i>\$3,569,839</i> | <i>\$4,000,129</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Personnel | \$0 | \$0 | \$0 | \$4,067,424 | \$2,885,088 | \$2,930,088 |
| Non-Personnel | \$0 | \$0 | \$0 | \$293,390 | \$100 | \$306,390 |
| Agency Billings | \$0 | \$0 | \$0 | \$908,527 | \$684,651 | \$763,651 |
| <i>Total</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,269,341</i> | <i>\$3,569,839</i> | <i>\$4,000,129</i> |
| FTEs | 0.00 | 0.00 | 0.00 | 22.92 | 22.92 | 22.92 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|---------------------|-------------|--------------|
| Forestry Operations | 100 | Urban Canopy |

SERVICE BUDGET CHANGES

Service Impact

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

\$547,909

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

There are no service level impacts with this funding 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"/> | \$331,027 | 5.17 FTE's |
| Benefits | <input type="text"/> | \$67,376 | 5.17 FTE's |
| Total | | \$398,403 | |

Explain the assumptions behind the allocation change.

Moving Forestry 100% to UFSC.

What is the justification behind the allocation change?

There is no more capital funding for this service.

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"/> | |
| Premium Pay | <input type="text"/> | <input type="text"/> | |
| Hourly | <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 |
|------|-------|-----------|--------------|
| 1250 | 1250 | \$547,909 | UFSC Revenue |

Explain the assumptions behind the change to budgeted revenue.

Increase in expenses

What is the justification behind the proposed change?

Expenses are recovered through the UFSC

Non-Personnel

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

| Fund | Major | Amount | Description |
|------|-------|----------|--|
| 1250 | 1250 | \$28,000 | Adjustments for inflation. Also adding annual fees for inventory software. |

Explain the assumptions behind the requested funding.

Adjustments for inflation. Adding annual fees for inventory software.

What is the justification behind the increased funding?

Increased costs to continue current operations.

Part 2: Proposed Budget Reduction

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

\$0

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

\$0

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

| Activity | \$Amount | Description |
|--------------|----------|-------------|
| | | |
| | | |
| Total | \$0 | |

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

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

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

Has this reduction been proposed in prior years?

Select...

Does the proposed reduction result in eliminating permanent positions?

Select...

If yes, what is the decrease in FTEs:

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

Select...

If yes, which agencies:

Describe why the proposed reduction was chosen.

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