

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

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	4,505,320	4,354,460	4,222,718	4,505,518	4,394,807	4,394,807
<b>TOTAL</b>	<b>\$ 4,505,320</b>	<b>\$ 4,354,460</b>	<b>\$ 4,222,718</b>	<b>\$ 4,505,518</b>	<b>\$ 4,394,807</b>	<b>\$ 4,394,807</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Engineering & Administration	2,963,320	2,841,638	3,008,619	2,952,669	3,127,276	3,175,240
Mapping & Records	460,837	447,132	437,287	460,204	465,252	440,238
Facilities Management	529,393	586,863	603,827	797,944	509,278	517,876
Facilities Operations & Maintenance	551,770	478,827	172,985	294,701	293,001	261,453
<b>TOTAL</b>	<b>\$ 4,505,320</b>	<b>\$ 4,354,460</b>	<b>\$ 4,222,718</b>	<b>\$ 4,505,518</b>	<b>4,394,807</b>	<b>4,394,807</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Charges For Services	(238,156)	(252,000)	(203,240)	(239,000)	(239,000)	(202,000)
Misc Revenue	(99,282)	(151,870)	(205,316)	(151,870)	(151,870)	(199,990)
Transfer In	(40)	-	(98)	-	-	-
<b>TOTAL</b>	<b>\$ (337,477)</b>	<b>\$ (403,870)</b>	<b>\$ (408,654)</b>	<b>\$ (390,870)</b>	<b>\$ (390,870)</b>	<b>\$ (401,990)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	3,781,710	4,034,004	4,049,533	4,287,692	4,173,997	4,181,013
Benefits	1,320,914	1,314,429	1,289,536	1,332,913	1,299,444	1,342,417
Supplies	256,712	346,580	260,519	310,000	311,900	263,200
Purchased Services	742,285	773,073	755,390	725,732	752,382	813,268
Inter Depart Charges	336,053	392,263	382,565	402,789	410,692	409,594
Inter Depart Billing	(1,594,877)	(2,102,019)	(2,106,171)	(2,162,738)	(2,162,738)	(2,212,695)
<b>TOTAL</b>	<b>\$ 4,842,797</b>	<b>\$ 4,758,330</b>	<b>\$ 4,631,372</b>	<b>\$ 4,896,388</b>	<b>\$ 4,785,677</b>	<b>\$ 4,796,797</b>



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**Engineering Division**  
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**Deputy City Engineer**  
Gregory T. Fries, P.E.

**Deputy Division Manager**  
Kathleen M. Cryan

**Principal Engineer 2**  
John S. Fahrney, P.E.  
Christopher J. Petykowski, P.E.  
Janet Schmidt, P.E.

**Principal Engineer 1**  
Christina M. Bachmann, P.E.  
Mark D. Moder, P.E.  
James M. Wolfe, P.E.

**Facilities & Sustainability**  
Bryan Cooper, Principal Architect

**Mapping Section Manager**  
Eric T. Pederson, P.S.

**Financial Manager**  
Steven B. Danner-Rivers

**To: Mayor Satya Rhodes-Conway  
Dave Schmiedicke, Finance Director**

**From: Robert F Phillips P.E., City Engineer**

**Date: July 10, 2020**

**Subject: City Engineering General Fund 2021 Operating Budget**

The General Fund portion of the Engineering Division’s budget covers the transportation programming and design functions within the Engineering Division, the City’s Facilities and Design agency services, Facilities Operations and Maintenance, the Mapping services, and the Environmental services not related to landfills.

*Major Goals*

The Transportation Section within the Engineering Division works to build and maintain a well balanced and equitable transportation system consisting of roadways, bridges, sidewalks, and bike paths. The goals are to meet the condition standards for streets that have been established, to maintain the entire network of city sidewalks over a ten-year time frame, build high quality projects through good design and public involvement, and position Madison as a leader in bicycle and pedestrian friendly travel. The Engineering Division will take a leadership role in the design and construction of the necessary on street improvements for BRT.

The Facilities staff works to provide a high quality work environment and preserve the City’s investments in public buildings. Project management and architectural design services are provided to agencies to insure buildings are constructed to City standards with energy efficient equipment and renewable energy where applicable. Maintenance and custodial staff help to assure that buildings operate at peak efficiency as they were intended. The Section works hard to meet the renewable energy goals which now includes meeting the City’s goal to obtain 100% renewable energy by 2030.

The Mapping Section maintains comprehensive mapping, data and records including the Official Map, Assessor Parcel / Ownership Maps, Fire Department Run Maps, Police Sector Maps, public land survey system monuments, land title documentation and various utility maps. The Mapping Section protects the land interests and associated infrastructure of the City as they currently exist and as will be needed in the future. Specific initiatives include working toward completion of the conversion from Microstation to AutoCAD/ArcGIS design and mapping software.

*COVID Response & Recovery*

As we did when the pandemic started, the Engineering Division will provide resources as necessary to assist the City with the response to the virus. In 2020, much of our focus was in the City’s operational response. Areas include readying City facilities, assisting the CDD with issues surrounding homelessness, and distributing PPE and supplies to City agencies. In 2021, we will be available to continue those efforts. We will also review best practices for new building and remodels in light of the pandemic.

## *2021 Request & Equity*

In 2021 the Engineering Division will continue our commitment to equity. Specific initiatives include continuing and expanding our *GreenPower* Program which hires individuals as Solar Installer Trainees to earn while they learn to install Photovoltaic (PV) systems at City sites. Recruitment is targeted to neighborhoods where City Neighborhood Resource Teams are working. The program has also increased our diversity as some past Solar Installer Trainees are now permanent City employees. The expanded program, *GreenPower Plus (GP+)* will create a formal pathway from hourly to LTE to permanent City employment with the goal of providing a diverse pool of trained employees to replace our aging skilled trades workforce as they retire.

We will continue working to increase the diversity of the Engineering Division's workforce by actively recruiting women and people of color. This includes a variety of activities including, but not limited to, using the Equitable Hiring Tool; developing an individual outreach and recruitment plan for external hiring processes; participating in targeted job and career fairs, outreach activities at local schools and community events; and filling positions at the trainee level. We will also continue to participate in the high school intern and AASPIRE programs in 2021.

## *2021 Request & Sustainability*

Sustainability has become part of our culture and is included in much of what we do. In 2021 the Engineering Division will continue to make our city facilities more energy efficient and will work toward the new 100% renewable energy by 2030 goal. The Engineering Division's transportation design and construction sections will continue to promote alternate modes of transportation by planning for and building safe and convenient pedestrian and bike facilities as well as transit facilities where needed.

## *Major Changes in the 2021 Operating Budget*

There are no major changes being proposed.

## *Summary of Reductions*

Our 5% required cut for 2021 is \$219,740. The following items result in \$247,963.34 in operating budget savings.

- Leave 1.0 Custodial Worker 1 position vacant for 2021. This position is not currently required to maintain our current level of service. Cost savings of \$56,332.
- Decrease hourly staffing in our Construction Inspection and Facilities Management Sections. The impact on the level of service in our Construction Section will be minimized by starting the season slightly later and ending slightly earlier so we remain fully staffed for peak. Facilities Management does not foresee a need for hourly staff in 2021 other than an AASPIRE intern which remaining funding will cover. Cost savings of \$22,878.21
- Increase in ROW permit fees by applying 2.25 factor to labor costs to recover fringe benefits and overhead. This change will result in an additional \$102,500 for the general fund.
- Expansion of *GreenPower* Program. In addition to 2 hourly trainees we propose creating 2.0 LTE apprentice/trainee positions to work on PV installations and energy efficient upgrades funded by capital funds and reallocating 50% of our Master Electrician's salary to capital. Cost savings of \$55,952.00.

C.C. Laura Larsen, Budget and Program Evaluation Manager  
Stephanie Mabrey, Budget Analyst  
Christie Baumel, Deputy Mayor  
Steve Danner-Rivers, Engineering Finance Manager  
Kathy Cryan, Deputy Division Manager  
2021 Operating Budget Agency Requests

# 2021 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Engineering and Administration

SERVICE NUMBER:

401

SERVICE DESCRIPTION:

This service is responsible for overall management, contract administration, and administrative support to the Engineering Division. The service is responsible for the design and construction of various transportation and pedestrian infrastructure projects. This service oversees projects pertaining to: 1) Streets and Bridges, 2) Sidewalks, 3) Bike Paths, and 4) Environmental improvements for remediating soil and groundwater contamination.

### 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	\$2,963,320	\$2,841,638	\$3,008,619	\$2,952,669	\$3,127,276	\$3,175,240
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,963,320</i>	<i>\$2,841,638</i>	<i>\$3,008,619</i>	<i>\$2,952,669</i>	<i>\$3,127,276</i>	<i>\$3,175,240</i>
<i>Budget by Major</i>						
Revenue	(\$103,621)	(\$151,870)	(\$206,576)	(\$151,870)	(\$151,870)	(\$199,990)
Personnel	\$2,421,820	\$2,420,010	\$2,638,130	\$2,640,632	\$2,805,377	\$2,872,565
Non-Personnel	\$393,382	\$566,994	\$585,384	\$559,349	\$562,069	\$597,963
Agency Billings	\$251,739	\$6,504	(\$8,318)	(\$95,442)	(\$88,300)	(\$95,298)
<i>Total</i>	<i>\$2,963,320</i>	<i>\$2,841,638</i>	<i>\$3,008,619</i>	<i>\$2,952,669</i>	<i>\$3,127,276</i>	<i>\$3,175,240</i>
FTEs		20.38		21.50	22.50	22.50

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Provide for the efficient and cost-effective design, construction, operation and maintenance of transportation infrastructure to provide safe and reliable service, protect taxpayers' investment, reduce our impact on climate change, foster economic growth and improve the quality of life for our residents, businesses and visitors. A focus of our transportation work is to assure that residents and businesses have a diverse, integrated network of transportation options for pedestrians, bicyclists, public transportation, and motor vehicles.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Division Management and Administration	28	Plan, direct and implement City public works design, construction, operations and maintenance. Provide technical engineering advice and recommendations to City officials. Oversee division personnel, budgeting, financial management, asset management, ROW management and permitting, public information and community engagement, inter-departmental planning and coordination, Board and Commission support and related administrative and technical activities.

Design and Project Management	20	Planning, design and project management for new and reconstructed transportation infrastructure for pedestrians, bicyclists, and vehicles. Infrastructure inspection, condition asset and rating. Includes on- and off-streets facilities, sidewalks, terrace, medians, and bridges.
Private Development	10	Review plans for private development. Coordinate developer activities for all work that occurs in public right-of-way. Includes writing developer agreements, coordinating with other City agencies, obtaining sureties, etc. Design and inspect infrastructure improvements to assure they are constructed per City standard specifications.
Public Works Construction Inspection	25	Manage construction of Public Works projects to assure construction complies with plans and specifications. Oversee day-to-day construction activities from pre-bid meeting to warranty closeout. Review and respond to RFIs and change order requests. Track quantities and authorize partial and final payments. Prepare as-builts. Perform preliminary surveys, construction staking, and as-built surveys.
Operations and Maintenance	15	Perform snow and ice control for City streets, park and ride lots, bus stops and bicycle facilities; bridge, median and sidewalk maintenance and repairs; site work and underground construction for in-house facilities projects.
Environmental Remediation	2	Perform Phase 1 and 2 site assessments. Provide technical assistance in clean-up negotiations. Attend public hearings and information meetings. Respond to questions from public, contractors, developers and alders. Apply for and manage logistics of US EPA and WIDNR grants.

**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?

No anticipated service level impacts

Personnel-Permanent Positions

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

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

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

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

Type	Fund	Amount	Description
2021 Operating Budget: Agency Reuquests			<input type="text"/>

Overtime	1100	(\$9,550)	Adjustment consistent with past experience
Premium Pay	1100	\$0	
Hourly	1100	\$32,016	Adjustment consistent with past experience
<b>Total</b>		\$22,466	

Explain the assumptions behind the requested funding.

Based on past experience

What is the justification behind the increased funding?

Need sufficient seasonals to meet service level demands.

**Revenue**

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

Yes

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

Increase

Fund	Major	Amount	Description
1100	47190	\$50,000	Increase in reimbursements from developers for private development related MMSP/CARPC plan reviews

Explain the assumptions behind the change to budgeted revenue.

Based on past experience

What is the justification behind the proposed change?

More reflective of recent experience

**Non-Personnel**

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

Yes

Fund	Major	Amount	Description
1100	54000	\$50,000	Increase in private development related MMSP/CARPC plan reviews (reimbursed by additional revenue above).

Explain the assumptions behind the requested funding.

Based on past experience

What is the justification behind the increased funding?

More reflective of recent experience

**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?

\$112,801.14

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
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Activity	\$Amount	Description
Public Works Construction Inspection	10,301.14	Decrease in hourly construction inspection staff hired on seasonal basis. Impact on service will be minimized by starting season slightly later and ending slightly earlier so we remain fully staffed for peak.
<b>Total</b>	\$10,301.14	

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	\$10,301.14	Reduction in hourly wages and FICA.
Non-Personnel		
Agency Billings	\$102,500	Increase in ROW permit fees from applying 2.25 factor to labor costs to recover fringe benefits and overhead.
Total	\$112,801.14	

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

No

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

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

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

Minimal impact on service level.

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

Impact on service will be minimized by starting season slightly later and ending slightly later so we remain fully staffed for peak.

# 2021 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Facilities Management

SERVICE NUMBER:

403

SERVICE DESCRIPTION:

This service is responsible for the design, project management, and construction supervision of remodeling and construction projects for City-owned facilities. The goal of this service is to implement projects that decrease energy use, conserve water, use renewable sources of energy, and provide high quality facilities.

## 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	\$529,393	\$586,863	\$603,827	\$797,944	\$509,278	\$517,876
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$529,393</i>	<i>\$586,863</i>	<i>\$603,827</i>	<i>\$797,944</i>	<i>\$509,278</i>	<i>\$517,876</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	(\$1,100)	\$0	\$0	\$0
Personnel	\$500,796	\$557,556	\$567,723	\$767,662	\$481,446	\$481,589
Non-Personnel	\$24,238	\$21,185	\$25,105	\$22,160	\$19,710	\$24,315
Agency Billings	\$4,359	\$8,122	\$12,099	\$8,122	\$8,122	\$11,972
<i>Total</i>	<i>\$529,393</i>	<i>\$586,863</i>	<i>\$603,827</i>	<i>\$797,944</i>	<i>\$509,278</i>	<i>\$517,876</i>
FTEs		4.50		5.80	3.80	3.80

## PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Through the design and construction of new and remodeled facilities that decrease energy use, conserve water, and use renewable energy.

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Project Management and Design	65	Provide space needs assessment and planning, site selection and analysis, design, procurement, and construction. Develop project budgets, schedules and manage risk. Work closely with client agency to understand specific needs so the end results meets client needs. Engage community members and other stakeholders to assure that public facilities meet their needs and are welcoming and accessible to all members of our community.
Construction Management	20	Manage construction portion of the project to assure it is constructed per plans and specifications.



Review submittals and shop drawings. Oversee day-to-day operations from pre-construction through punch list. Review and respond to RFIs, construction bulletins and change order requests.

Energy	15
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Identify opportunities for energy savings and self-generation of renewable energy. Perform site assessments, cost estimating and design. Oversee and perform commissioning activities associated with new and remodeled facilities. Oversee and perform retro-commissioning for existing facilities. Develop enhancements to Building Automation System control strategies to optimize building performance.

**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?

No anticipated service level impacts

**Personnel-Permanent Positions**

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<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"/>
<b>Total</b>		<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?

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
1100	53000	\$3,500	Energy Simulation Software and Bluebeam eXtreme (trial)

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
<b>Total</b>	\$0	

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

Name	\$ Amount	Description
Personnel	\$22,878.21	Reduce hourly wages and associated FICA.
Non-Personnel		
Agency Billings		
<b>Total</b>	\$22,878.21	

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.

The remaining level of funding will allow Facilities Management to hire and fund an AASPIRE intern in 2021. No other hourly staffing is required.

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

No impact on service level.

v. 06-01-20

# 2021 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Facilities Operations and Maintenance (FOM)

SERVICE NUMBER:

404

SERVICE DESCRIPTION:

This service is responsible for the maintenance and operational oversight of City-owned facilities including: Madison Municipal Building (MMB), Fairchild Building, 5 district police stations and police training center, 14 fire stations, 7 Public Works facilities, Madison Senior Center, 8 parking ramps, 1 leased facility, and various storage buildings. The goals of this service are to: 1) improve the operational efficiency of the facilities by implementing energy savings components to the scheduled facility improvements, and 2) optimize municipal investment by increasing the useful life of the City's facilities.

### 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	\$551,770	\$478,827	\$172,985	\$294,701	\$293,001	\$261,453
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$551,770</i>	<i>\$478,827</i>	<i>\$172,985</i>	<i>\$294,701</i>	<i>\$293,001</i>	<i>\$261,453</i>
<i>Budget by Major</i>						
Revenue	(\$233,856)	(\$252,000)	(\$200,977)	(\$239,000)	(\$239,000)	(\$202,000)
Personnel	\$1,756,106	\$1,956,050	\$1,728,946	\$1,774,294	\$1,743,553	\$1,750,065
Non-Personnel	\$547,025	\$501,809	\$376,353	\$434,686	\$462,966	\$437,163
Agency Billings	(\$1,517,505)	(\$1,727,032)	(\$1,731,338)	(\$1,675,279)	(\$1,674,518)	(\$1,723,775)
<i>Total</i>	<i>\$551,770</i>	<i>\$478,827</i>	<i>\$172,984</i>	<i>\$294,701</i>	<i>\$293,001</i>	<i>\$261,453</i>
FTEs		23.41		18.72	20.72	20.72

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

- o Operate and maintain facilities to maximize energy efficiency.
- o Install new systems and components with a focus on energy efficiency.
- o Install PV systems on City facilities through GreenPowerSolar Installer training program.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Cusrodial Services	50%	Provide green cleaning service for Engineering Operations Facility, Madison Municipal Building, 5 district police stations, police training facility, and Fire Admin.
Preventive Maintenance and Repairs	25%	Perform scheduled preventive maintenance and repair of building systems and components, to assure reliable operation, maximize energy efficiency, and protect taxpayers investment by maximizing useful life.

Upgrades, Retrofits, and New Installations	10%	Install new components and systems with an emphasis on energy efficiency.
Service Requests	2.5%	Respond to customer service requests.
GreenPower Solar Installer Training Program	10%	Install PV systems on City facilities while providing employment and training.
System Administration	2.5%	Manage and administer Computerized Maintenance Management System and Access Control System. Provide training and technical assistance to users.

**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?

No anticipated service level impacts

Personnel-Permanent Positions

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

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<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	1100	\$4,500	Mostly night and holiday premiums
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$4,500"/>	

Explain the assumptions behind the requested funding.

Based on past experience

What is the justification behind the increased funding?

More reflective of recent experience

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
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Revenue from billable workorders

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"/>

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.

<b>Activity</b>	<b>\$Amount</b>	<b>Description</b>
Custodial Services	56,332	Leave 1.0 Custodial Worker 1 position vacant for 2021.
Green Power Solar Training Program	55,952	Expansion of GreenPower program. In addition to 2 houly trainees create 2 LTE apprentice/trainee positions to work on PV installations and energy efficienct upgrades funded by capital funds. Reallocate 50% of Master Electrician salary to Energy capital project as part of GreenPower program expansion.
<b>Total</b>	<b>\$112,284</b>	

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

<b>Name</b>	<b>\$ Amount</b>	<b>Description</b>
Personnel	\$112,284	Leave 1.0 Custodial Worker 1 position vacant for 2021. Reallocate 50% of Master Electrician salary to Energy capital project as part of expanded GreenPower Program.
Non-Personnel		
Agency Billings		
<b>Total</b>	<b>\$112,284</b>	

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?  
2021 Operating Budget: Agency Reuqests

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.

Current custodial staffing is currently adequate to provide required level of service. GreenPower Program expansion is necessary to work towards meeting the City's 2030 Renewable Energy goal. It is also intended to increase diversity in the City's skilled trades workforce and provide a pathway from hourly to LTE to permanent City employment.

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

There will be no adverse impact on end users of services. The reallocation of 50% of Master Electrician to Energy capital project is part of expansion of GreenPower Program to accelerate PV installations and energy efficient upgrades to work towards meeting the City's 2030 Renewable Energy goal.

v. 06-01-20

# 2021 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Engineering

SELECT YOUR AGENCY'S SERVICE:

Mapping and Records

SERVICE NUMBER:

402

SERVICE DESCRIPTION:

This service provides land management support services to City agencies and private developers and develops and maintains geographic information systems for the City's landbase, streets, shared paths, sidewalks, sanitary sewer and stormwater infrastructure.

## 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	\$460,837	\$447,132	\$437,287	\$460,204	\$465,252	\$440,238
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$460,837</i>	<i>\$447,132</i>	<i>\$437,287</i>	<i>\$460,204</i>	<i>\$465,252</i>	<i>\$440,238</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	
Personnel	\$423,903	\$414,817	\$404,269	\$438,017	\$443,065	\$419,211
Non-Personnel	\$34,352	\$29,665	\$29,067	\$19,537	\$19,537	\$17,027
Agency Billings	\$2,582	\$2,650	\$3,951	\$2,650	\$2,650	\$4,000
<i>Total</i>	<i>\$460,837</i>	<i>\$447,132</i>	<i>\$437,287</i>	<i>\$460,204</i>	<i>\$465,252</i>	<i>\$440,238</i>
FTEs		3.51		3.51	3.51	3.51

## PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Data and mapping service provide for orderly and efficient operation and maintenance of City's landbase, facilities, and infrastructure assets.

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Land Management	40%	<p>Provide land management support services to City agencies and private developers including:</p> <ul style="list-style-type: none"> <li>o Plan review (plats, CSMs, site development, condominiums, etc.).</li> <li>o Support services for Office of Real Estate services.</li> <li>o Land rights acquisition coordination via eminent domain.</li> <li>o Street discontinuation and vacations.</li> <li>o Corporate boundaries, annexations, attachments, and detachments.</li> </ul>



- Street naming and addressing, address validation.
- Public Land Survey System (PLSS) and GPS base station hosting and maintenance.

GIS	30%	<p>Create and maintain land base, parcels, easements and ROW assets (e.g. streets, curblines, bike paths, bridges, medians, etc.) in GIS for use in assets and work order management.</p> <p>Maintain citywide GIS viewer system.</p> <p>Manage orthophotography and LiDar for citywide usage.</p> <p>Fulfill requests for data, analysis, and maps.</p>
Official Map	25%	<p>Maintain official City map per requirements of MGO 16.25.</p>
Data Management for Open Portal	5%	<p>Provide public access to Engineering data via City's open data portal.</p>

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

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

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
<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
<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?

\$0

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

\$0

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

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

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 <input type="text"/>	

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.

Minimal impact on service level.

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