

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

Agency Budget by Fund

| | 2018 Actual | 2019 Adopted | 2019 Actual | 2020 Adopted | 2021 C2C | 2021 Request |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Stormwater Utility | 13,901,185 | 13,948,858 | 11,813,346 | 16,527,826 | 20,265,762 | 23,623,600 |
| TOTAL | \$ 13,901,185 | \$ 13,948,858 | \$ 11,813,346 | \$ 16,527,826 | \$ 20,265,762 | \$ 23,623,600 |

Agency Budget by Service

| | 2018 Actual | 2019 Adopted | 2019 Actual | 2020 Adopted | 2021 C2C | 2021 Request |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Recycling | - | - | - | - | 935,039 | - |
| Street Sweeping | - | - | - | - | 1,871,257 | - |
| Stormwater Engineering & Admin | 10,469,515 | 10,452,446 | 5,335,061 | 12,637,805 | 13,423,713 | 16,628,963 |
| Stormwater Operations | 3,431,670 | 3,496,412 | 6,478,285 | 3,890,021 | 4,035,753 | 6,994,637 |
| TOTAL | \$ 13,901,185 | \$ 13,948,858 | \$ 11,813,346 | \$ 16,527,826 | \$ 20,265,762 | \$ 23,623,600 |

Agency Budget by Major-Revenue

| | 2018 Actual | 2019 Adopted | 2019 Actuals | 2020 Adopted | 2021 C2C | 2021 Request |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Intergov Revenues | (28,613) | (18,440) | (23,402) | (5,190) | (5,190) | - |
| Charges For Services | (12,877,587) | (14,533,103) | (17,252,937) | (19,205,160) | (19,444,640) | (22,737,800) |
| Licenses & Permits | (3,500) | (5,000) | (4,500) | (5,000) | (5,000) | (4,500) |
| Fine & Forfeiture | (683,265) | (198,000) | 122,553 | (190,000) | (190,000) | (540,000) |
| Investments & Other Contributions | (256,333) | (175,000) | (305,667) | (175,000) | (175,000) | (280,000) |
| Misc Revenue | (1,397) | (640) | (1,851) | (640) | (640) | (700) |
| Other Financing Source | (47,662) | (55,000) | 6,024,478 | (156,970) | (445,292) | (60,600) |
| Transfer In | (2,828) | - | (372,020) | - | - | - |
| TOTAL | (13,901,185) | (14,985,183) | (11,813,346) | (19,737,960) | (20,265,762) | (23,623,600) |

Agency Budget by Major-Expenses

| | 2018 Actual | 2019 Adopted | 2019 Actuals | 2020 Adopted | 2021 C2C | 2021 Request |
|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | 2,864,629 | 3,112,255 | 4,615,614 | 3,360,805 | 5,370,695 | 5,345,545 |
| Benefits | 909,382 | 982,612 | 1,757,384 | 1,083,980 | 1,710,293 | 1,948,619 |
| Supplies | 493,614 | 401,640 | 574,266 | 523,630 | 612,250 | 609,220 |
| Purchased Services | 1,424,629 | 1,335,650 | 2,204,967 | 2,369,522 | 3,147,667 | 2,752,473 |
| Debt & Other Financing | 7,648,553 | 7,209,021 | 1,241,414 | 8,358,978 | 8,358,978 | 11,047,597 |
| Inter Depart Charges | 855,578 | 1,111,680 | 1,788,466 | 1,142,411 | 1,387,379 | 1,738,646 |
| Inter Depart Billing | (305,201) | (321,500) | (368,764) | (321,500) | (321,500) | (318,500) |
| Transfer Out | 10,000 | 117,500 | 0 | 10,000 | - | 500,000 |
| TOTAL | \$ 13,901,185 | \$ 13,948,858 | \$ 11,813,346 | \$ 16,527,826 | \$ 20,265,762 | \$ 23,623,600 |



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

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

Date: July 10, 2020

Subject: Storm Water Utility 2021 Operating Budget

The Engineering Division is pleased to submit our 2021 Operating Budget for the Storm Water Utility (SWU), a utility funded entirely through user fees.

Major Goals

The primary objective of the City of Madison's SWU is to safely convey storm water, reduce flooding and improve the quality of our lakes and streams. Catch basins and specialized treatment devices are cleaned on a regular basis and ponds, rain gardens, and other best management practices are constructed to reduce total suspended solids (TSS) and phosphorus entering the receiving waters. Greenways are constructed and reconstructed and shorelines are repaired to reduce erosion. Pollinator habitat is created through better greenway and pond maintenance.

In 2021 the SWU will continue the watershed studies to address repeated flooding. The studies are intended to identify deficiencies in the current drainage system and identify potential solutions. Currently there are 10 studies that are being conducted both by City staff and consultants. The first rounds of studies and recommendations are planned to be completed in late 2020 or early 2021. Goals for the program are to complete the majority of the modeling for the City within the next 4-5 years, which will be vital for informing future development and for budgeting and prioritizing the stormwater facility improvements for the next 10-15 years.

The Storm Water Utility is also planning to continue our alternative vegetative maintenance program which uses native prairie plants to promote the growth of pollinator friendly habitat and control of noxious weeds and invasive species. To date in 2020, the SWU added approximately 5,000 native plants, trees and shrubs to raingardens, ponds and shoreline restorations. In 2021, the goal is to meet similar efforts as 2020. Currently the SWU manages approximately 720 acres of prairie and managed meadows. In 2021 approximately 3.3 acres of mowed turf will be converted to low mow pollinator or low mow fescue seed mix. Staff and Operation Fresh Start (OFS) will be collecting native seeds to offset the cost to purchase seeds with approximately 800 hours of collection scheduled.

The Greenway Ecology Restoration internship program will continue in 2021. The program hires two recent graduates with environmental management backgrounds as summer interns to assist with managing our greenspaces. These staff have the technical knowledge of plant species and control methods to take on projects in an independent manner. This program has been an unqualified success both at providing significant benefit to the SWU but also in providing an internship to recent graduates looking to move forward in their careers.

We are also continuing our efforts to measure sediment deposition in ponds. Knowing how fast sediment accumulates over time will help us to better manage a pond dredging program. The increased work load

associated with the flood studies has prevented our progress in this area but we plan to continue the work in 2021 with the continued collection of data that will be used for planning and budgeting dredge projects in the future, and to meet our EPA and WDNR MS4 permit requirements.

COVID Response & Recovery

The SWU has not been significantly impacted by the pandemic. Top management staff have worked on the response in 2020 and can be available in 2021 if needed.

2021 Request & Equity

The equity tool is being used to inform our watershed study work and to prioritize improvements. Two separate RESJ analysis have been completed for the Citywide Flood Mitigation Program in the past and a third analysis will be completed to ensure equitable prioritization is being used for flood relief efforts.

Work on the alternative vegetative maintenance program is performed by Operation Fresh Start (OFS) trainees who work with our Greenway Manager to complete enhancement projects on lands operated by the SWU including ponds, greenways, bio-retention basins, rain gardens and swales along bike paths. The work these young people do includes hand weed removal, cutting volunteer invasive shrubs and painting stumps with herbicide to prevent regrowth, planting rain gardens/bio-basins and general clean-up of some of these area. This program is a big win for the City. In addition to the direct benefits of this program, the partnership with OFS has provided Engineering an opportunity to expand its recruitment efforts for new hires and provided a more diverse pool of candidates.

We will continue working to increase the diversity of our 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.

2021 Request & Sustainability

Much of the work of the Storm Water Utility is geared toward sustainability and resilience. The watershed studies are intended to mitigate the effects of climate change. Vegetation within our greenways and around our ponds is being managed to promote habitat for pollinators through our alternative vegetative maintenance program.

Major Changes in the 2021 Operating Budget

No major changes are proposed in the 2021 Operating Budget

Summary of Reductions

None

Impact on rates

The SWU expects to raise rates 12% due to funding of the watershed studies and debt service needed to fund the flood mitigation projects.

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Stephanie Mabrey, Budget Analyst
Christie Baumel, Deputy Mayor
Steve Danner-Rivers, Engineering Finance Manager
Kathy Cryan, Deputy Division Manager
Greg Fries, Deputy City Engineer
2021 Operating Budget: Agency Requests

2021 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Stormwater Utility

SELECT YOUR AGENCY'S SERVICE:

Stormwater Engineering and Administration

SERVICE NUMBER:

841

SERVICE DESCRIPTION:

The Stormwater Utility provides services for design, review, construction, and maintenance of a storm system including storm sewer pipe, open channel systems and ponds which are responsible for reducing flooding, improving the water quality of the lakes and waterways, and complying with the Wisconsin Pollutant Discharge Elimination System (WPDES) discharge permit. The goals of the agency include the implementation of flood mitigation plans, and the reduction of total suspended solids (TSS) and total phosphorous (TP) within the City's stormwater runoff by working with neighboring municipalities, regulatory agencies, and public watershed organizations.

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 | \$8,955,994 | \$10,469,575 | \$5,335,060 | \$12,637,805 | \$13,423,713 | \$16,628,963 |
| <i>Total</i> | <i>\$8,955,994</i> | <i>\$10,469,575</i> | <i>\$5,335,060</i> | <i>\$12,637,805</i> | <i>\$13,423,713</i> | <i>\$16,628,963</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$8,955,994) | (\$10,469,575) | (\$5,335,060) | (\$12,637,805) | (\$13,423,713) | (\$16,628,963) |
| Personnel | \$1,744,641 | \$2,127,451 | \$2,099,903 | \$2,328,342 | \$2,494,256 | \$2,619,937 |
| Non-Personnel | \$7,048,346 | \$8,119,387 | \$2,928,899 | \$10,149,395 | \$10,814,360 | \$13,622,757 |
| Agency Billings | \$163,007 | \$222,737 | \$306,258 | \$160,068 | \$115,097 | \$386,269 |
| <i>Total</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| FTEs | | 17.64 | | 20.11 | 20.11 | 20.11 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Green & Resilient - The Stormwater Utility is a leader in stewardship of our water resources. We have adopted a watershed management strategy in which green infrastructure plays an integral role in our flood mitigation and resiliency efforts while improving water quality.

Effective Government - The Stormwater Utility provides efficient and reliable service that supports all Madison residents and businesses. We are a member of the Madison Area Stormwater Partnership (MAMSWaP). This group, comprised of 21 central Dane County municipalities, Dane County, and UW-Madison, works together to promote practices that reduce and improve stormwater runoff into Dane County lakes, rivers, and streams.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|---------------------------------------|-------------|---|
| Utility Management and Administration | 20 | Plan, direct, and implement stormwater infrastructure design, construction, operations, and maintenance. Provide technical engineering advice and recommendations to City officials. Oversee Utility personnel, budgeting, financial management, asset management, permitting, public information and community engagement, interdepartmental |

planning and coordination, Board and Commission support, and related administrative and technical activities.

| | | |
|---------------------------------|----|--|
| Flood Mitigation and Resiliency | 40 | Watershed study management including data collection, modeling, and the development and prioritization of engineering solutions. Green infrastructure research, design, and management. Public information and outreach to engage community members. |
| Design - Reconstruction | 10 | Planning, design, and project management for replacement and rehabilitation of aging storm sewer infrastructure. |
| Construction Inspection | 20 | Manage Public works storm sewer construction 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. |
| GIS | 10 | Create and maintain stormwater infrastructure assets (e.g. pipes, structures, specialized treatment devices, greenways and ponds, rain gardens, etc.) in GIS for modeling, asset management and work order management. Create and maintain impervious layer for billing and modeling. |

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"/> |

2021 Operating Budget: Agency Requests

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 |
|------|-------|-------------|--|
| 2120 | 4xxxx | \$3,205,250 | Customer Revenue; Assessment Payments; Interest Earnings |

Explain the assumptions behind the change to budgeted revenue.

Based on past experience and the needs of the utility

What is the justification behind the proposed change?

Customer revenue increased to offset cash reserves needed for capital. The Stormwater Utility has a sizable capital budget and needs to use cash reserves to reduce the utility's debt burden. The Stormwater Utility ended 2019 with only \$4.46 million cash on hand.

Non-Personnel

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

| Fund | Major | Amount | Description |
|------|-------|-----------|------------------------|
| 2120 | 56xxx | \$420,000 | Principal and Interest |

Explain the assumptions behind the requested funding.

Early projections of what 2020 borrowing will be

What is the justification behind the increased funding?

A large borrowing is expected given the size of the capital budget. Since Stormwater borrows along with the City's GO debt, one year of debt service drops off as each year is added, which mitigates the overall debt service impact.

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 | | |
| 2021 Operating Budget: Agency Requests | | |

| | | |
|-----------------|-----|--|
| 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:

Stormwater Utility

SELECT YOUR AGENCY'S SERVICE:

Stormwater Operations

SERVICE NUMBER:

842

SERVICE DESCRIPTION:

This service is responsible for the operation and maintenance of Stormwater Utility system infrastructure of storm sewer system including 500+ miles of pipe, 40,000+ structures and 1,300+ acres of stormwater management lands. The goal of the service is to maintain, repair, rehabilitate, and construct stormwater system infrastructure to reduce flooding while improving the water quality of our 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other-Expenditures | \$6,528,101 | \$6,877,664 | \$6,478,285 | \$3,890,021 | \$4,035,753 | \$6,994,637 |
| <i>Total</i> | <i>\$6,528,101</i> | <i>\$6,877,664</i> | <i>\$6,478,285</i> | <i>\$3,890,021</i> | <i>\$4,035,753</i> | <i>\$6,994,637</i> |
| <i>Budget by Major</i> | | | | | | |
| Revenue | (\$6,528,101) | (\$6,877,664) | (\$6,478,285) | (\$3,890,021) | (\$4,035,753) | (\$6,994,637) |
| Personnel | \$4,357,445 | \$4,517,257 | \$4,273,094 | \$2,116,443 | \$2,262,175 | \$4,674,227 |
| Non-Personnel | \$1,183,758 | \$1,131,718 | \$1,091,748 | \$1,112,735 | \$1,112,735 | \$1,286,533 |
| Agency Billings | \$986,898 | \$1,228,689 | \$1,113,443 | \$660,843 | \$660,843 | \$1,033,877 |
| <i>Total</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| FTEs | | 51.81 | | 49.70 | 49.70 | 49.70 |

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

- o Reduce total suspended solids (TSS) and phosphorous in the City's stormwater runoff prior to discharge to our surface waters.
- o Control growth and proliferation of invasive species and noxious weeds.
- o Provide habitat for ground nesting birds and pollinators.

ACTIVITIES PERFORMED BY THIS SERVICE

| Activity | % of Effort | Description |
|---|-------------|--|
| Storm Sewer Cleaning | 22 | Scheduled pipe and structure cleaning to maintain existing storm capacity and prevent sediment from reaching surface waters. |
| Emergency Response | 17 | Respond to reports of flooding, spills, missing covers, plugged inlets. Stock sandbag sites. |
| New Construction, Upgrades, and Retrofits | 17 | Construct new stormwater infrastructure to address local drainage issues. Upgrade and retrofit existing infrastructure with BMPs to improve water quality. |

| | | |
|--|----|---|
| | | Related preliminary, construction staking, and as-built survey activities. |
| Storm Sewer Repair | 15 | Pipe and structure repair to maintain existing system functionality and extend useful life. |
| Utility Locating and Marking | 11 | Respond to Digger's Hotline requests to locate and mark underground stormwater utilities to prevent damage during excavation. |
| Greenway & Pond Maintenance and Repair | 10 | Vegetation maintenance - scheduled and spot mowing, tree removal. Small scale dredging. Cunette cleaning and repair. Post-storm debris removal. Snow removal. |
| Inspection and Condition Assessment | 8 | Internal pipe and structure CCTV inspection and condition assessments. Dry weather inspections to identify illicit discharges. Pond depth surveys to determine sediment level and program dredging. |

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" value="2120"/> | <input type="text" value="\$60,000"/> | <input type="text" value="Overtime Wages for Permanent Staff"/> |
| 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="\$60,000"/> | |

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?

Yes

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

Increase

| Fund | Major | Amount | Description |
|------|-------|-----------|--|
| 2120 | 4xxxx | \$152,588 | Customer Revenue and Billings from billable workorders |

Explain the assumptions behind the change to budgeted revenue.

Sufficient revenues to cover projected expenses

What is the justification behind the proposed change?

Customer Revenue needs to be increased to cover the expected expenses for the service

Non-Personnel

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

Yes

| Fund | Major | Amount | Description |
|------|-------|----------|--|
| 2120 | 53xxx | \$64,000 | Primarily Work Supplies and Equipment Supplies |

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?

\$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?

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?