Finance Function: Administration

Budget Ove	riv	гw
------------	-----	----

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	4,306,071	4,160,221	3,945,645	4,175,833	4,223,368	4,223,367
TOTAL	\$ 4.306.071	\$ 4.160.221	\$ 3,945,645	\$ 4.175.833	\$ 4,223,368	\$ 4.223.367

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Accounting	2,208,639	2,072,217	2,095,230	2,136,555	2,091,560	2,091,559
Budget & Program Evaluation	795,031	648,596	627,199	683,485	654,685	745,784
Risk Management	6,967	-	8,274	-	91,099	-
Administrative Support	568,818	674,845	488,602	506,371	502,363	502,363
Treasury	726,616	764,563	726,341	849,422	883,661	883,661
ΤΟΤΔΙ	\$ 4306.071	\$ 4160 221	\$ 3 945 645	\$ 4175 833	4 223 368	4 223 367

Agency Budget by Major-Revenue

	2018	3 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Intergov Revenues		(242)	-	-	-	-	=
Misc Revenue		(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Transfer In		-	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
TOTAL	\$	(15,242)	\$ (415,000)	\$ (417,935)	\$ (415,000)	\$ (415,000)	\$ (415,000)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	2,472,493	3,259,992	3,075,810	3,372,713	3,382,702	3,381,702
Benefits	791,705	911,352	927,395	914,348	905,779	905,778
Supplies	132,979	101,332	134,687	133,175	133,175	133,175
Purchased Services	915,241	1,030,407	954,078	991,784	1,039,375	1,040,375
Inter Depart Charges	8,895	9,010	9,010	10,987	9,511	9,511
Inter Depart Billing	-	(736,872)	(737,400)	(832,174)	(832,174)	(832,174)
TOTAL	\$ 4.321.314	\$ 4.575.221	\$ 4.363.580	\$ 4.590.833	4.638.368	\$ 4.638.367

Insurance Function: Administration

Budget Ove	riv	гw
------------	-----	----

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Insurance	1,268,957	324,576	335,055	351,728	342,000	342,000
TOTAL	\$ 1,268,957	\$ 324,576	\$ 335.055	\$ 351,728	\$ 342,000	\$ 342,000

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Insurance	1,268,957	324,576	335,055	351,728	342,000	342,000
TOTAL	\$ 1,268,957	\$ 324.576	\$ 335.055	\$ 351.728	342.000	342.000

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	184,165	177,542	180,832	183,232	185,053	185,053
Benefits	58,494	253,904	69,285	256,818	260,304	260,304
Supplies	7,796	10,250	1,259	10,250	10,250	10,250
Purchased Services	2,633,165	2,282,880	1,931,652	2,411,880	2,662,005	2,662,005
Debt & Other Financing	-	-	360,817	839,548	74,390	74,390
Inter Depart Billing	(2,251,410)	(2,400,000)	(2,399,850)	(3,350,000)	(2,850,002)	(2,850,002)
Transfer Out	636,749	-	191,060	-	-	=
TOTAL	\$ 1,268,957	\$ 324,576	\$ 335,055	\$ 351,728	\$ 342,000	\$ 342,000

Workers Compensation

Budget Overivew

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Worker'S Compensation	199,01	1 75,000	30,125	891,682	430,250	430,250
TOTAL	\$ 199.01	1 \$ 75.000	\$ 30.125	\$ 891.682	\$ 430.250	\$ 430.250

Function: Administration

Agency Budget by Service

	2018 Actu	aı	2019 /	Aaoptea	2019	Actuai	2020 Ado	ptea	2021 C2C	2021 Request	_
Workers Comp	199,0	11		75,000		30,125	891	,682	430,250	430,250	
TOTAL	\$ 199.0	11	Ś	75.000	\$	30.125	\$ 891	.682	430,250	430.250	-

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	73,693	96,310	82,613	94,177	94,416	94,416
Benefits	16,551	16,118	25,151	16,217	29,546	29,546
Supplies	1,767	10,000	7,551	10,000	10,000	10,000
Purchased Services	3,734,735	3,871,258	3,827,791	3,921,288	3,946,288	3,946,288
Debt & Other Financing	624,209	131,313	137,018	-	-	-
Inter Depart Billing	(4,251,945)	(4,049,999)	(4,049,999)	(3,150,000)	(3,650,000)	(3,650,000)
TOTAL	\$ 199.011	\$ 75.000	\$ 30.125	\$ 891.682	\$ 430.250	\$ 430.250

memo

To: Mayor Satya

From: David Schmiedicke

Date: July 10, 2020

Subject: 2021 Operating Budget: Transmittal Memo-Finance Department

2021 Operating Request: Major Goals

Major Goals

As a department, Finance is focused on providing sound and accurate financial analysis, exceptional service to end users, and act as the City's fiscal steward. Below we have outlined specific steps we will take to advance these commitments in 2021.

- Accounting Services
 - This service will continue supporting the implementation of an updated Water Utility billing system, along with implementing the reporting requirements of updated GASB standards pertaining to leases.
- Administrative Support
 - This service will continue to support the Clerk's Office with election administration.
- Budget & Program Evaluation
 - This service will complete the transition to a new service structure in the City's operating budget with a focus on increasing transparency surrounding the budget. The service will also continue work on data visualization and analysis as it pertains to COVID response and recovery.
- Risk Management
 - In 2021 this service will continue efforts to mitigate citywide risk. The service will
 continue to be focused on ways to ensure the safety of City employees during
 COVD.
- Treasury
 - In 2021 this service will work to replace the City's legacy tax system improving the
 efficiency of generating tax bills while also improving the data access and
 management of the tax role file.

COVID Response & Recovery

Like all other elements of our organization, the pandemic has forced us to redesign how we approach the work of the Finance Department. Some of these impacts include:

- Ensuring the continuity of operations for critical services including biweekly payroll and revenue collections.
- Adapting the City's risk management and safety programs to ensure citywide safety procedures for staff during the pandemic.
- Leading citywide procurements for critical supplies and PPE to keep frontline workers safe during COVID.
- Preparing grant materials to leverage federal & state funding for the response and recovery.
- Deploying dashboards to track key indicators associated with COVID response and recovery ensuring policies and decisions are grounded in data and evidence.

We are working to meet these demands within our existing staffing and funding levels. The budget proposals we have put forward do not include any budget changes as a result of the pandemic.

2021 Request & Equity

The Finance Department plays a unique role in advancing the City's equity goals. Our role in facilitating citywide processes including purchasing, payroll, and building the City's budget call on us to think about how those processes seek to address disparities in our community. In 2020 we have taken steps to examine how equity plays into the City's contracting process and are continuing work to examine budget decisions through the equity lens.

In the Department's 2021 budget request, we sought to identify savings alternatives that would avoid eliminating positions and laying off members of our team. The plan we put forth will allow us to focus on recruiting diverse candidates to different types of roles within our Department. We are also very excited about expanding our Data Team internships to high school students in the hopes of exposing a new generation of leaders to opportunities in local public service.

2021 Request & Sustainability

Like equity, our role in facilitating the City's budget and purchasing processes allows us to support City Departments in their efforts to advance sustainability goals. In 2021 we will continue this work as opportunities arise.

Major Changes in 2021 Operating Request

In general, the Finance Department is proposing a budget that is consistent with Cost to Continue. Our service proposals include two minor General Fund changes described below:

- 1. Transferring \$91k from Risk Management to Budget & Program Evaluation. This is a technical change to correct the allocation for a Data Analyst position. In cost to continue this position was incorrectly assigned to the Risk Management service.
- 2. Transferring \$1,000 from overtime to training in the Treasury service. This change is intended to ensure there is adequate funding for Treasury staff to maintain the necessary certifications for their roles.

Staff in the Finance Department are also charged with overseeing the Insurance & Worker's Compensation Funds. Both of these programs are structured as internal service funds meaning

they are funded by the user agencies. We closely monitor the status of these funds to ensure annual billing amounts are consistent with current claim trends and outstanding liabilities. In 2021 we are anticipating that General Liability Insurance payments are going to decrease by \$500,000 while Worker's Compensation payments will increase by \$500,000.

Summary of Reductions

A 5% reduction to the Finance Department's cost to continue budget equates to approximately \$207,000. As a Management Team we have worked to present a series of realistic reductions that will maintain the current level of service while preventing the elimination of any positions. To accomplish this goal we are proposing the following reductions:

- Accounting Services: Total Proposed Reduction-\$26,000
 - O In this service we have proposed updating revenue amounts for the City's work associated with managing the MFUN (fiber network) and Room Tax Commission. The remaining reductions will be realized by scaling back printing costs and other miscellaneous reductions. We do not believe these reductions will result in a service impact.
- Budget & Program Evaluation: Total Proposed Reduction-\$83,100
 - This reduction will be realized by reclassifying two vacant Data Analyst positions from the senior level of the career series to entry level. With guidance and support from the Data Team lead, filling these positions at this level will still allow the Data Team to meet its charge.
 - We have also proposed to scale back funding for the Data Internship program.
 While the reduced funding will reduce the number of interns hired annually, it will allow us to continue the program. In 2021 we are working to expand this program to high school students with the hopes of reaching a more diverse group of candidates.
- Treasury: Total Proposed Reduction-\$96,290
 - These reductions are across multiple line items. These reductions were identified by more closely analyzing budgeted amounts with current contracts. We believe these reductions can be implemented with no service impacts.
- c.c. Deputy Mayors

 Budget & Program Evaluation Staff
 Patricia McDermott
 Eric Veum
 Craig Franklin

Service Budget Proposal
IDENTIFYING INFORMATION
SELECT YOUR AGENCY:
Finance
SELECT YOUR AGENCY'S SERVICE:
Accounting
SERVICE NUMBER:
151
SERVICE DESCRIPTION:
This service is responsible for the ongoing centralized functions of the accounting, payroll, and procurement operations of the city. The service staffs prepare and maintain accounting related internal controls to help to mitigate risk for financial transactional losses and oversee the annual financial statements and audit preparation. Staffs verify adherence to Generally Accepted Accounting Principles and Governmental Accounting Standards Board Statements. The service is responsible for the development, coordination and implementation of the City's accounting and financial reporting systems. Accounting staffs serve as liaison to independent auditors and to the Community Housing Authority. Payroll staff generates the city's payroll including direct deposit advices, paychecks, maintaining payroll records, and preparing all tax forms and reconciliations to pay subsequent taxes. The staff generates W-2's and 1095's for the employees at the end of the year. Central payroll staff is largely responsible for assisting Human Resources with benefit administration, and labor association strategies. Central procurement is

responsible for directing and coordinating the contracting for equipment, supplies and services required by the City. This service includes developing policies and procedures, encumbrance and purchasing card management, negotiating and making recommendations on type, availability, and overall procurement costs.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Bud	get by Fund						
	General-Net	\$2,208,639	\$2,072,217	\$2,095,230	\$2,136,555	\$2,091,560	\$2,091,559
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	İ	\$2,208,639	\$2,072,217	\$2,095,230	\$2,136,555	\$2,091,560	\$2,091,559
Виа	get by Major						
	Revenue	(\$15,000)	(\$137,016)	(\$137,016)	(\$137,016)	(\$137,016)	(\$137,016)
	Personnel	\$1,688,777	\$2,060,762	\$2,064,095	\$2,211,290	\$2,137,919	\$2,137,918
	Non-Personnel	\$527,021	\$581,482	\$601,690	\$587,286	\$615,377	\$615,377
	Agency Billings	\$7,841	(\$433,011)	(\$433,539)	(\$525,005)	(\$524,720)	(\$524,720)
Tota	I	\$2,208,639	\$2,072,217	\$2,095,230	\$2,136,555	\$2,091,560	\$2,091,559
	FTEs		19.75		20.05	21.05	21.05

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Safeguard assets, oversee reporting compliances and external audits, administers the ERP solution, and payroll activities.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Accounting	57	Responsible for overseeing and processing financial transactions according to GAAP and GASB reporting standards. CAFR preparation and liaisons to external audit teams. Ensure debt compliance and proper accounting of principal and interest payments. Administers Tyler MUNIS city-wide.
	19	

2021 Operating Budget: Agency Reugests

179

Procurement and Contracting 23	Payroll Accounting			Processing bi-weekly payroll, approvir batches for agency staff. Assisting HR adminster benefits and annual enrolln Administers the Tyler MUNIS Employe portal.	staff to nents.
SERVICE BUDGET CHANGES ervice Impact What is the proposed change to the service's budget from cost to continue to agency request? None 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? Type Perm Wages Benefits Total 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 Permium Pay Hourly Total Explain the assumptions behind the requested funding. What is the justification behind the increased funding? What is the justification behind the increased funding? Itself to the personnel of the service's budgeted revenue? No Are you proposing a change to the service's budgeted revenue? Select Fund Major Amount Description Procurement and Contracting	23		for goods and services. Administers the		
What is the justification behind the allocation change? What is the justification behind the requested funding. Explain the assumptions behind the requested funding? Find Amount Description Explain the assumptions behind the allocation change? What is the justification behind the increased funding? Explain the assumptions behind the increased funding? What is the justification behind the increased funding? Explain the assumptions behind the increased funding? What is the justification behind the increased funding?	Insert item			<u> </u>	
what is the justification behind the allocation change? What is the justification behind the requested funding? Eversonnel Other Personnel Spending Are you requesting additional personnel spending for non-annualized pay? Type Overtime Premium Pay Hourly Total Explain the assumptions behind the requested funding? What is the justification behind the increased funding? What is the justification behind the increased funding?	SERVICE BUDGET CHANGES				
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 Perm Wages Benefits Total 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 Overtime Premium Pay Hourly Total So Explain the assumptions behind the requested funding. What is the justification behind the increased funding? What is the justification behind the increased funding? Personnel-Other Personnel Spending Are you proposing a change to the service's budgeted revenue? No Are you proposing a change to the service's budgeted revenue? Select Fund Major Amount Description					
Personnel-Permanent Positions Are you proposing an allocation change to the FTEs for this service? No Type	What is the proposed change to the	service's budget from co	st to continue to ager	None None	
Personnel-Permanent Positions Are you proposing an allocation change to the FTEs for this service? No Type		the proposed funding c	hanges?		
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? What is the justification behind the allocation change? Type Fund Amount Description Overtime Description Overtime Spending Amount Description Explain the assumptions behind the requested funding. What is the justification behind the increased 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 Description	N/A				
Type Fund Amount Description Benefits Total So Explain the assumptions behind the allocation change. What is the justification behind the allocation change? What is the justification behind the allocation change? Type Fund Amount Description Overtime Premium Pay Hourly Total So Explain the assumptions behind the requested funding. What is the justification behind the increased 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 Insert item	ersonnel-Permanent Positions				
Benefits Total \$0 Explain the assumptions behind the allocation change. What is the justification behind the allocation change? What is the justification behind the allocation change? What is the justification behind the allocation change? 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? 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	Are you proposing an allocation cl	nange to the FTEs for t	his service? No	•	
Benefits Total Explain the assumptions behind the allocation change. What is the justification behind the allocation change? What is the justification behind the allocation change? Type Type Fund Amount Description Overtime Premium Pay Hourly Total Explain the assumptions behind the requested funding. What is the justification behind the increased funding? What is the justification behind the increased funding? Are you proposing a change to the service's budgeted revenue? Are you proposing an increase or a decrease to the budgeted revenue? Select Fund Major Amount Description		Fund	Amount	Description	
Explain the assumptions behind the allocation change. What is the justification behind the allocation change? What is the justification behind the allocation change? 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? What is the justification behind the service's budgeted revenue? Are you proposing a change to the service's budgeted revenue? Select Fund Major Amount Description					
Explain the assumptions behind the allocation change. What is the justification behind the allocation change? ersonnel-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? 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 Insert item					
What is the justification behind the allocation change? Itersonnel-Other Personnel Spending Are you requesting additional personnel spending for non-annualized pay? Type Fund Amount Description Overtime Premium Pay Hourly Total Explain the assumptions behind the requested funding. What is the justification behind the increased funding? Everence Are you proposing a change to the service's budgeted revenue? Are you proposing an increase or a decrease to the budgeted revenue? Select Fund Major Amount Description			\$0		
Overtime Premium Pay Hourly Total So Explain the assumptions behind the requested funding. What is the justification behind the increased funding? evenue 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	· -	nel spending for non-an	nualized pay? No	v	
Premium Pay Hourly Total Explain the assumptions behind the requested funding. What is the justification behind the increased funding? evenue 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		Fund	Amount	Description	
Hourly Total Explain the assumptions behind the requested funding. What is the justification behind the increased funding? evenue 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 requested funding. What is the justification behind the increased funding? evenue 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 requested funding. What is the justification behind the increased funding? evenue 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			\$O		
evenue 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 Insert item		requested funding.	ŞÜ		
evenue 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 Insert item					
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 Insert item	What is the justification behind the i	ncreased 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 Insert item					
Are you proposing an increase or a decrease to the budgeted revenue? Select Fund Major Amount Description Insert item	sevenue				
Select Fund Major Amount Description Insert item		ervice's budgeted revenu	ue?		
Insert item		ecrease to the budgeted	d revenue?		
	Fund	Major	Amount	Description	
Explain the assumptions behind the change to budgeted revenue.	=	change to hudgeted re-	renue		
	2021 Operating Budget: Agency	Reugests			180

	What is the justification behind the propose	ed change?		
Non-	Personnel			
	Are you requesting additional non-personn	el funding for this service?		
	No ✓ Fund M	ladan Amazont	Description	
	runa IVI	lajor Amount	Description	
	sert item			
_	Explain the assumptions behind the reques What is the justification behind the increase			
out 7	Dronocod Budget Peduction			
art 2	2: Proposed Budget Reduction			
	What is 5% of the agency's net budget?		\$206,955	
	What is the proposed reduction to this service	e's budget?	\$27,500	
	Explain how you would change the activities activity identified above. Add a separate line		esult of implementing the funding decrease to this serv	ice. List changes by service
	Activity	\$Amount	Description	

Activity	\$Amount	Description
Accounting	1,500	Increase revenues for MUFN fiscal agent services.
Payroll Accounting	2,500	Reduce actuarial costs given recent contract.
Procurement	1,500	Hire Buyer 1 at a Step 1 to reduce personnel costs.
Accounting	15,000	Room Tax Overhead Costs: Under the current Room Tax budget the Finance Department receives an annual payment for the administrative costs associated with managing the Room Tax fund. This expenditure is included in the 2021 Room Tax proposal, this proposal will budget the corresponding revenue.
Misc Non-Personnel Reductions (Department-wide)	7,000	This reduction will be realized through multiple reductions to non-personnel line items across the Finance Department's budget (we are reflecting the reduction here for the puprose of simplicity due to the size of the reduction). The savings would likely be realized through reducing phone lines for interns (i.e Interns), and reducing the number of CAFR and budget books printed annually.
■ Insert item		'
Total	\$27,500	

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	\$1,500	Reduction to personnel costs-no decrease in service levels.
Non-Personnel	\$9,500	Phone & printing reductions, reductiont to contract for acturial services based on projected contract cost
Agency Billings	\$16,500	Increased revenue for MUFN contract (in line with current contract) and Room Tax admin fee (currently unbudgeted)
Total	\$27,500	

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

The City has a contract with MUFN to provide fiscal agent services. Actuarial service	s are required for OPEB reporting under GASBs 74 & 75.
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.	
The Finance Department looked to identify savings across line items that prevented reductions was chosen because it can be implemented with no service impacts. The vacant position.	, , , , , , , , , , , , , , , , , , , ,
Explain the impacts of the proposed reduction on the end user of the service. How c	an impacts of this reduction be mitigated?
No service impacts anticipated.	
Submit	
	v. 06

	Service Budget Proposal
IDEN	FYING INFORMATION
SELE	YOUR AGENCY:
Fina	· •
SELE	YOUR AGENCY'S SERVICE:
Adr	strative Support 🗸
SERV	NUMBER:
154	
SERV	DESCRIPTION:
with supp	vice provides clerical and office services to City agencies. In addition to Administrative Support Team staff who are assigned to various City agencies to assist th special projects and day-to-day operations, a centralized Document Services Unit provides confidential word processing services, as well as software to City agencies, application conversion, website administration and assistance with agency budget preparation. This Unit develops and prepares ters and brochures, complex financial schedules, database management, routine documents, and can provide Braille output of a variety of documents upon .
	: Base Budget Proposal T INFORMATION
	2018 Actual 2019 Adopted 2019 Actual 2020 Adopted 2021 C2C 2021 Request

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$568,818	\$674,845	\$488,602	\$506,371	\$502,363	\$502,363
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$568,818	\$674,845	\$488,602	\$506,371	\$502,363	\$502,363
Budget by Major						
Revenue	(\$242)	\$0	\$0	\$0	\$0	\$0
Personnel	\$534,073	\$655,036	\$460,253	\$483,217	\$479,507	\$479,507
Non-Personnel	\$34,988	\$26,082	\$34,622	\$27,665	\$27,367	\$27,367
Agency Billings	\$0	(\$6,273)	(\$6,273)	(\$4,511)	(\$4,511)	(\$4,511)
Total	\$568,818	\$674,845	\$488,602	\$506,371	\$502,363	\$502,363
FTEs		8.24		6.24	6.24	6.24

PRIORITY

Citywide Element Effective Government

 $\label{lem:control} \mbox{Describe how this service advances the Citywide Element:} \\$

This service provides services to different departments throughout the City thereby saving departments from having underutilized staff.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Administrative Support Team	50	Centralized team that provides administrative support to City agencies upon request
Document Services	50	Provides assitance to City agencies in documetn presentation, database management and website administration.

Insert item

SERVICE BUDGET CHANGES

Service Impact

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

sonnel-Perr					
	manent Positions	to the FTF- few	this sam is a No	•	
Are you p	roposing an allocation ch	ange to the FIES for	this service?	<u> </u>	
	Туре	Fund	Amount	Description	
	Perm Wages				
	Benefits				
	Total		\$0		
Explain the	e assumptions behind the al	llocation change.			
What is th	e justification behind the all	location change?			
onnel-Other	Personnel Spending				
	questing additional personr	nel spending for non-a	nnualized pay? No	•	
		Fund	Amount	Description	
	<i>Type</i> Overtime	rund	Amount	Description	
	Premium Pay				
	Hourly				
	, Total		\$0		
Evolain the	e assumptions behind the re	equested funding	ŞU		
What is th	e justification behind the in	creased funding?			
enue	roposing a change to the se		ue?		
enue Are you p	roposing a change to the se	rvice's budgeted rever			
enue Are you p	roposing a change to the se No v roposing an increase or a de	rvice's budgeted rever		Description	
enue Are you p Are you p	roposing a change to the se No roposing an increase or a de	rvice's budgeted rever ecrease to the budgete	d revenue?	Description	
Are you p	roposing a change to the se No roposing an increase or a de Select Fund	rvice's budgeted rever ecrease to the budgete Major	d revenue? Amount	Description	
enue Are you p Are you p	roposing a change to the se No roposing an increase or a de	rvice's budgeted rever ecrease to the budgete Major	d revenue? Amount	Description	
Are you ponsert item Explain the	roposing a change to the service in	rvice's budgeted rever ecrease to the budgete Major change to budgeted re	d revenue? Amount	Description	
Are you ponsert item Explain the	roposing a change to the se No roposing an increase or a de Select Fund	rvice's budgeted rever ecrease to the budgete Major change to budgeted re	d revenue? Amount	Description	
Are you ponsert item Explain the	roposing a change to the service in	rvice's budgeted rever ecrease to the budgete Major change to budgeted re	d revenue? Amount	Description	
Are you ponsert item Explain the	roposing a change to the service in	rvice's budgeted rever ecrease to the budgete Major change to budgeted re	d revenue? Amount	Description	
Are you ponsert item Explain the What is to	roposing a change to the ser No roposing an increase or a decension of the service of the serv	rvice's budgeted rever ecrease to the budgete Major change to budgeted re	d revenue? Amount venue.	Description	
Are you ponsert item Explain the What is to	roposing a change to the ser No roposing an increase or a de Select Fund he assumptions behind the particular of	rvice's budgeted reverences to the budgete Major Change to budgeted reproposed change?	d revenue? Amount venue.		
Are you ponsert item Explain the What is to	roposing a change to the ser No roposing an increase or a decension of the service of the serv	rvice's budgeted rever ecrease to the budgete Major change to budgeted re	d revenue? Amount venue.	Description	
Are you ponsert item Explain the What is to	roposing a change to the ser No roposing an increase or a de Select Fund he assumptions behind the particular of	rvice's budgeted reverences to the budgete Major Change to budgeted reproposed change?	d revenue? Amount venue.		
Are you properties and the service of the service o	roposing a change to the ser No roposing an increase or a de Select Fund he assumptions behind the particular of	rvice's budgeted reverence rease to the budgeted Major change to budgeted reproposed change? ersonnel funding for the Major	d revenue? Amount venue.		

: Proposed Bu	dget Reduction		
What is 5% of the	agency's net budget?		\$25,118
What is the propo	sed reduction to this servio	ce's budget?	\$0
	vould change the activities above. Add a separate line		result of implementing the funding decrease to this service. List changes by service
	Activity	\$Amount	Description
Insert item			
	Total	\$0	
Explain the change	es by major expenditure ca	ategory that your agency wo	uld implement as a result of the funding decrease to this service.
Name	\$ Amount		Description
Personnel			
Non-Personnel			
Agency Billings			
Agency Billings Total s the City mandat		es of this service? If so, expla	in the mandate and mandated service level. If not, are there other local organizatio
Agency Billings Total s the City mandat also involved in perfection, and documents this reduction	ed to perform the activities rforming these activities. ormed by the service are nument preparation.	not mandated. These activiti ears? nating permanent positions?	es do; however, assist other agencies with administrative actions, supporting the Select Select
Agency Billings Total s the City mandate also involved in period of the activities perfelection, and documents that this reduction of the activities perfelection.	ed to perform the activities of the performing these activities. Ormed by the service are nument preparation. been proposed in prior yeld reduction result in eliminal of the decident of the	not mandated. These activiti ears? nating permanent positions?	Select Select Select
Agency Billings Total s the City mandate also involved in period of the activities perfelection, and documents that this reduction of the activities perfelection.	ed to perform the activities of the performing these activities. Ormed by the service are nument preparation. been proposed in prior yeld reduction result in eliminal of the decident of the	not mandated. These activities ars? nating permanent positions? rease in FTEs:	es do; however, assist other agencies with administrative actions, supporting the Select elect Sel
Agency Billings Total s the City mandat also involved in period of the activities perfelection, and documents this reduction. The activities perfelection are documents the proposed of the	ed to perform the activities or forming these activities. or med by the service are nument preparation. been proposed in prior yether activities are not preparation. been proposed in prior yether activities are not preparation. If yes, what is the decide reduction impact other activities after a lif yes, which agencies proposed reduction was chritment looked to identify services.	not mandated. These activities ars? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)? s:	Select
Agency Billings Total s the City mandat also involved in period activities perfelection, and documents this reduction. The activities perfelection are documents the proposed coes the propose	ed to perform the activities or forming these activities. or med by the service are nument preparation. been proposed in prior year direction result in eliminal of yes, what is the decidered reduction impact other a lf yes, which agencies proposed reduction was chrtment looked to identify slid not identify any potenti	not mandated. These activities. Pars? Pating permanent positions? rease in FTEs: Regencies (i.e. Fleet Services)? s: Prosen. Savings across line items that it	Select Select
Agency Billings Total s the City mandat also involved in period activities perfelection, and documents this reduction. The activities perfelection are documents the proposed coes the propose	ed to perform the activities of the proposed reduction was christness. Which agencies proposed reduction was christness of the proposed reduction to identify any potentics of the proposed reduction activities.	not mandated. These activities. Pars? Pating permanent positions? rease in FTEs: Regencies (i.e. Fleet Services)? s: Prosen. Savings across line items that it	Select Select Select Select prevented staff layoffs and the abolishment of vacant positions. Through that

Service Budget Proposal
IDENTIFYING INFORMATION
SELECT YOUR AGENCY:
Finance V
SELECT YOUR AGENCY'S SERVICE:
Budget and Program Evaluation
SERVICE NUMBER:
152
SERVICE DESCRIPTION:
This service is responsible for preparing the City's annual capital and operating budgets, as well as providing assistance to City agencies with budget development and analysis. The service performs financial, compliance and performance reviews of City agencies; supports city-wide efforts to coordinate, manage and use data effectively in support of racial equity, social justice and performance goals; and coordinates the City's efforts to identify and secure outside grant funding.
Part 1: Base Budget Proposal
BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$795,031	\$648,596	\$627,199	\$683,485	\$654,685	\$745,784
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$795,031	\$648,596	\$627,199	\$683,485	\$654,685	\$745,784
Budget by Major	•					
Revenue	\$0	(\$277,984)	(\$277,984)	(\$277,984)	(\$277,984)	(\$277,984)
Personnel	\$728,362	\$901,511	\$866,510	\$973,516	\$924,616	\$1,015,715
Non-Personnel	\$66,669	\$93,683	\$107,287	\$44,359	\$64,459	\$64,459
Agency Billings	\$0	(\$68,614)	(\$68,614)	(\$56,406)	(\$56,406)	(\$56,406)
Total	\$795,031	\$648,596	\$627,199	\$683,485	\$654,685	\$745,784
FTEs		8.13		7.03	8.03	9.03

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Imagine Madison calls for City services to be transparent and accountable. This service is focused on improving the ways the City is leveraging data in order to make decisions and allocate resources in the City's budget. In 2021 staff working on the service will continue to expand data visualization tools allowing policymakers and residents to interact with the budget, implement a new service structure for the development of the 2022 budget, execute projects as part of the Data Management workplan, and execute data projects as part of an annual research agenda.

This team is also focused on incorporating the ways in which equity tools are used to develop the City's budget and enstablishing Citywide data standards with a focus on disaggreating data wherever possible.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Operating & Capital Budget Development	35	Facilitate all phases of the budget planning process including: forecasting budget trends for the upcoming year, facilitating the agency proposal process, establishing Finance Recommendations for the Executive Budget, and drafting amendments to Executive Budget.
Budget Monitoring	10	
2021 Operating Budget: Agency Re	euqests	186

			exp Bu and thr tre coi	nduct quarterly projections to monitor actual conditures and revenues against the Adopted dget. This work effort allows City policymakers d Managers to make necessary adjustments coughout the year based on actual budgetary ands. This work also ensures the City remains mpliant with the State Expenditure Restraint ogram.
Legislative Fiscal Analysis	10			rform fiscal analysis on all legislation introduced the Common Council.
Data Management	35		lea col de on the	rve as staff to the City's data management team, defforts around citywide data visualization and lection, and convene data users from City partments. In 2020 this team has been focused building and maintaining dashboards to track e City's progress on COVID response and covering.
Ad Hoc Data Projects	5		ma foc Tra Fee	rform ad hoc research at the request of policy skers and agencies. In 2020 this work has been cused on completing the following projects: sunsit Operator Staffing Analysis, Recycling Special e Feasibility Study, and participation in the comberg Innovation Team.
Insert item				
SERVICE BUDGET CHANGES Service Impact What is the proposed change to the se What are the service level impacts of the service lev	ne proposed funding cha	inges?		91,099 t position. In the cost to continue budget this
				intended to align the position with where it is
Personnel-Permanent Positions Are you proposing an allocation cha	nge to the FTEs for thi	s service? Yes	v	
Туре	Fund	Amount	Description	
Perm Wages				
Benefits				
Total		\$0		
Explain the assumptions behind the all	ocation change	\$0		
· · · · · · · · · · · · · · · · · · ·	ata Analyst (position 767	7) from the Risk Man	agement service to Bu	dget & Program Evaluation. The change is to
What is the justification behind the allo	ocation change?			
This change will move the position to t				
Personnel-Other Personnel Spending Are you requesting additional personne	el spending for non-annu	ualized pay? No	•	
Туре	Fund	Amount	Description	
Overtime				
Premium Pay				
Hourly				
Total		\$0		
Explain the assumptions behind the re	quested funding.	V		
What is the justification behind the inc	reased funding?			
2021 Operating Budget: Agency F				187

ue					
	ing a change to the	service's budgeted re	venue?		
	No 🕶				
Are you propos	sing an increase or a	decrease to the budg	eted revenue?		
	Select ✓				
	Fund	Major	Amount	Description	
ert item					
Explain the ass	sumptions behind th	ne change to budgeted	d revenue.		
\\/hat is the ive	rtification babind th	e proposed change?			
what is the jus	stification beriind tri	le proposed change :			
ersonnel					
Are you reque	sting additional non	n-personnel funding fo	r this service?		
	Select 🗸				
	Fund	Major	Amount	Description	
ert item		ne requested funding.			
What is the jus	stification behind th	e increased funding?			
: Proposed B	udget Reduction	n		¢27 790	
: Proposed B		n		\$37,289	
: Proposed B What is 5% of th	udget Reductio le agency's net budį	n			
: Proposed B What is 5% of th	udget Reductio le agency's net budį	n get?		\$37,289 \$83,100	
Proposed B What is 5% of the What is the prop	udget Reduction the agency's net budge toosed reduction to the would change the	n get? :his service's budget?			/ servic
Proposed B What is 5% of the What is the prop	udget Reduction the agency's net budge toosed reduction to the would change the	n get? this service's budget? activities and the level arate line for each red		\$83,100	/ servic
Proposed B What is 5% of th What is the prop Explain how you activity identifie	udget Reduction the agency's net budg the bosed reduction to the second change the second dispersion and the second change the second dispersion and the second change the second control of the secon	n get? this service's budget? activities and the level arate line for each red	uction.	\$83,100 result of implementing the funding decrease to this service. List changes by	e part o
Proposed B What is 5% of the What is the prop	udget Reduction the agency's net budge toosed reduction to the would change the sed above. Add a separativity the service of t	n get? chis service's budget? activities and the level arate line for each red	uction.	\$83,100 result of implementing the funding decrease to this service. List changes by Description Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not implemented.	e part of emento
Proposed B What is 5% of the What is the property is the property is the property in the property in the property is the property in the property is the property in the property in the property is the property in the property in the property is the property in the property in the property is the property in the property in the property in the property is the property in the prope	udget Reduction the agency's net budg toosed reduction to the toosed reduction	nget? this service's budget? activities and the level arate line for each red 5,000	uction.	pescription Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the case is to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding	e part c emente areer level.
Proposed B What is 5% of the What is the property Explain how you activity identifie Budget Develop Data Management	udget Reduction the agency's net budge toosed reduction to the would change the sed above. Add a separativity the service of t	nget? this service's budget? activities and the level arate line for each red 5,000	\$Amount	pescription Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the case is to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding	e part de mento
Explain how you activity identified Budget Develop Data Management	udget Reduction te agency's net budg toosed reduction to to would change the add above. Add a sepandabove. Activity Total	n get? chis service's budget? activities and the level arate line for each red 5,000 78,100	\$Amount	pescription Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the case is to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding	e part of emento
Explain how you activity identified Budget Develop Data Management	udget Reduction te agency's net budg toosed reduction to to would change the add above. Add a sepandabove. Activity Total	n get? chis service's budget? activities and the level arate line for each red 5,000 78,100 \$83,100	\$Amount	Description Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the case is to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding service will still be able to hire 3-4 interns/year.	e part c emente areer level.
Explain how you activity identified Data Management Insert item	udget Reduction the agency's net budge toosed reduction to the would change the add above. Add a sepandativity the ment Total	n get? chis service's budget? activities and the level arate line for each red 5,000 78,100 \$83,100 aditure category that y	\$Amount O our agency wou	\$83,100 Pescription Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the conservation of the series to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding service will still be able to hire 3-4 interns/year.	e part c emente areer level. ng level
Explain how you activity identifie Budget Develop Data Management Insert item Explain the chan	udget Reduction the agency's net budget bosed reduction to the would change the side above. Add a separativity the sent Total ges by major expent \$ Amount \$ 578,100	n get? chis service's budget? activities and the level arate line for each red 5,000 78,100 \$83,100 aditure category that y unt Downgradi	\$Amount O Our agency wou	pescription Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the conservation of the series to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding service will still be able to hire 3-4 interns/year. Id implement as a result of the funding decrease to this service. Description Analyst positions to Data Analyst 1 (\$36k); Reducing Data Internship program.	e part c emente areer level. ng level
Explain the channel Name Personnel Proposed B What is 5% of the proposed is the proposed by	udget Reduction te agency's net budg toosed reduction to to would change the ad above. Add a sepa Activity Total Total ages by major expen	nget? chis service's budget? activities and the level arate line for each redirect line for	\$Amount O Our agency wou	Pescription Description Eliminate funding for Power BI licenses. Funding for these licenses will be the Microsoft 365 package (if implemented). If Microsoft 365 is not imple this reduction will result in eliminating the use of Power BI dashboards. Reclassifying two vacant Data Analyst positions from levels 3 & 4 of the conservation of the series to level 1. This action will allow us to fill the positions at the entry Reducing the annual internship program by \$42k. At the proposed funding service will still be able to hire 3-4 interns/year. Id implement as a result of the funding decrease to this service. Description	e part c emente areer level. ng level

Total	\$83,100		
also involved The City is m	in performing these activity andated to prepare and ov	ies. ersee the operating and capital budgets. This	ate and mandated service level. If not, are there other local organizations service is charged with facilitating the annual budget planning process
_		•	Team which is comprised of 3 positions (2 are currently vacant). This team ollowed by creating 2 new positions through reclassifications in 2019.
Has this redu	action been proposed in pri	or years?	No 🗸
Does the pro	posed reduction result in e	liminating permanent positions?	No v
	If yes, what is the	decrease in FTEs:	
Does the pro	posed reduction impact ot	ner agencies (i.e. Fleet Services)?	No 🗸
	If yes, which age	ncies:	
	y the proposed reduction w		
	as chosen because it allow		staff layoffs and the abolishment of vacant positions. The proposed orized staffing levels in this service. The proposed reductions will not have a
Explain the ir	mpacts of the proposed rec	uction on the end user of the service. How o	an impacts of this reduction be mitigated?
No service in	npact.		
		Submit	v. 06-01-

Service Budget Proposal

IDENTIFYING INFORMATION SELECT YOUR AGENCY: Finance SELECT YOUR AGENCY'S SERVICE: Risk Management SERVICE NUMBER: 153

SERVICE DESCRIPTION:

This service is responsible for administration of the City's general liability, auto liability, property and other miscellaneous insurance programs and acts as the liaison between the City and the Wisconsin Municipal Mutual Insurance Company (WMMIC). Risk Management also monitors the insurance requirements of City contracts and investigates the appropriateness of claims against the City. Risk Management is also responsible for the implementation, administration and continued enhancement of the City Safety and Worker's Compensation programs.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$6,967	\$0	\$8,274	\$0	\$91,099	\$0
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,967	\$0	\$8,274	\$0	\$91,099	\$0
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$701	\$0	\$470	\$0	\$91,099	\$0
Non-Personnel	\$6,267	\$0	\$7,804	\$0	\$0	\$0
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,967	\$0	\$8,274	\$0	\$91,099	\$0
FTEs		0.00		1.00	1.00	0.00

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

This service provides payment of City liability and property claims, and manages subrogati

This service provides payment of City liability and property claims, and manages subrogation claims; administers the City's safety program; administers both the workers' compensation and insurance funds, including setting the annual rates billed to agencies, and coordinates with the City's insurers, agent and outside service providers.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Claim Payment	30	Payment of City liability property and subrogation claims
Safety program	30	Administer the City's safety program
Work Comp and Insurance Fund Administration	40	Administer funds, set allocations, and coordinate with insurers, agent and outside providers

Insert item

SERVICE BUDGET CHANGES

		nding changes?		to Coming 152 Durlant & Duranger Fuel The annihing was incompatible
allocated to this org. The a		service are funded b	y the Insuran	to Service 152-Budget & Program Eval. The position was incorrectl ce & Worker's Compensation funds. See the proposals for those
rsonnel-Permanent Position	ons			
Are you proposing an all	llocation change to the FTE	is for this service?	No	•
<i>Type</i> Perm Wa		und Am	ount	Description
Benefits				
Total		\$0		
	pehind the allocation change.			
What is the justification be	ehind the allocation change?	ı		
rsonnel-Other Personnel Spen	nding			
Are you requesting addition	onal personnel spending for r	non-annualized pay	? No	•
Туре	Fu	und Ame	ount	Description
Overtime	2			
Premium	ı Pay			
Hourly				
Total		\$0		
Explain the assumptions b	ວehind the requested fundinຄ	ζ.		
What is the justification be	ehind the increased funding	?		
venue Are you proposing a chan	nge to the service's budgeted	revenue?		
	nge to the service's budgeted	revenue?		
Are you proposing a chang	rease or a decrease to the bu			
Are you proposing a change No Are you proposing an incr	rease or a decrease to the bu		De	escription
Are you proposing a change No Are you proposing an incr Select	rease or a decrease to the bu	udgeted revenue?	De	escription
Are you proposing a change No Are you proposing an increase Select Fund Insert item	rease or a decrease to the bu Major	adgeted revenue? Amount	De	escription
Are you proposing a change No Are you proposing an increase Select Fund Insert item	rease or a decrease to the bu	adgeted revenue? Amount	De	escription
Are you proposing a change No Are you proposing an increase Select Fund Insert item Explain the assumptions	rease or a decrease to the bu Major behind the change to budge	Amount ted revenue.	Do	escription
Are you proposing a change No Are you proposing an increase Select Fund Insert item Explain the assumptions	rease or a decrease to the bu Major	Amount ted revenue.	Di	escription
Are you proposing a change No Are you proposing an increase Select Fund Insert item Explain the assumptions	rease or a decrease to the bu Major behind the change to budge	Amount ted revenue.	Di	escription
Are you proposing a change No Are you proposing an increase Select Fund Insert item Explain the assumptions What is the justification be	rease or a decrease to the bu Major behind the change to budge	Amount ted revenue.	Di	escription
Are you proposing a change No Are you proposing an increase. Fund Insert item Explain the assumptions What is the justification be an explain the assumptions.	rease or a decrease to the bu Major behind the change to budge	Amount ted revenue.	Di	escription
Are you proposing a change No Are you proposing an increase. Fund Insert item Explain the assumptions What is the justification be an explain the assumptions.	rease or a decrease to the but Major behind the change to budge behind the proposed change to budge behind the proposed change	Amount ted revenue.	Di	escription

Proposed Bu	dget Reduction		
What is 5% of the	agency's net budget?		\$0
What is the propo	sed reduction to this servi	ce's budget?	\$0
	would change the activities above. Add a separate line		esult of implementing the funding decrease to this service. List changes by serv
	Activity	\$Amount	Description
Insert item			
	Total	\$0	
	1	ategory that your agency woul	d implement as a result of the funding decrease to this service.
Name Personnel	\$ Amount		Description
Von Porcor and			
NOTE-PELSONNEL			
Non-Personnel Agency Billings			
Agency Billings Total	\$0		
Agency Billings Fotal s the City mandatalso involved in parties General Function Has this reduction	eed to perform the activitie erforming these activities. I service will not be used in been proposed in prior ye	n 2021. See the Workers Comp	the mandate and mandated service level. If not, are there other local organizate. & Insurance service requests for a more complete explanation. Select
Agency Billings Fotal s the City mandatalso involved in parties General Function Has this reduction	eed to perform the activitie erforming these activities. I service will not be used in been proposed in prior ye	n 2021. See the Workers Comp ears? nating permanent positions?	& Insurance service requests for a more complete explanation.
Agency Billings Fotal s the City mandatelso involved in perfits General Function Has this reduction Does the propose	eed to perform the activities erforming these activities. I service will not be used in been proposed in prior year direction result in eliminal fyes, what is the dec	ears? nating permanent positions? crease in FTEs:	& Insurance service requests for a more complete explanation. Select
Agency Billings Fotal s the City mandatalso involved in parties General Function Has this reduction Does the propose	ted to perform the activities erforming these activities. I service will not be used in been proposed in prior year dreduction result in eliminal fyes, what is the decodered action impact other a	ears? nating permanent positions? crease in FTEs: agencies (i.e. Fleet Services)? s:	& Insurance service requests for a more complete explanation. Select Select Select
Agency Billings Fotal s the City mandatalso involved in particle for the propose of the propos	ted to perform the activities of the performing these activities. It service will not be used in the been proposed in prior year of reduction result in eliminal figures, what is the decord of reduction impact other and the services of the proposed reduction was characteristics.	ears? nating permanent positions? crease in FTEs: agencies (i.e. Fleet Services)? s:	& Insurance service requests for a more complete explanation. Select Select Select
Agency Billings Fotal s the City mandatalso involved in parties General Function Has this reduction Does the propose Does the propose	eed to perform the activities erforming these activities. I service will not be used in been proposed in prior year of reduction result in eliming the service will not be used in the decord reduction impact other and the service will not be used in the s	ears? nating permanent positions? prease in FTEs: prea	& Insurance service requests for a more complete explanation. Select Sel

Service Budget Proposal

IDENTIFYING INFORMATION SELECT YOUR AGENCY: Finance SELECT YOUR AGENCY'S SERVICE: Treasury SERVICE NUMBER: 155

SERVICE DESCRIPTION:

This service processes over one million payments per year with more payments through electronic payment channels which requires development of new processes and procedures. The primary customers of this service are the general public and City agencies that rely on the service. The goals of this service are to enhance the ability of the taxpayer to avoid delinquency, while at the same time maximizing the collection of delinquent taxes by July 31st; and to meet or exceed the budget goal for interest earnings, while minimizing the end-of-the-year adjustment for city investments. The major initiatives planned for this service include the continue development and expansion of Electronic Bill Presentment and Payment.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$726,616	\$764,563	\$726,341	\$849,422	\$883,661	\$883,661
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$726,616	\$764,563	\$726,341	\$849,422	\$883,661	\$883,661
Budget by Major						
Revenue	\$0	\$0	(\$2,935)	\$0	\$0	\$0
Personnel	\$312,286	\$554,035	\$611,878	\$619,038	\$655,340	\$654,340
Non-Personnel	\$413,276	\$430,492	\$337,362	\$465,649	\$465,347	\$466,347
Agency Billings	\$1,054	(\$219,964)	(\$219,964)	(\$235,265)	(\$237,026)	(\$237,026)
Total	\$726,616	\$764,563	\$726,341	\$849,422	\$883,661	\$883,661
FTEs		5.86		6.00	7.00	7.00

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

This service processes over one million payments per year with more payments through electronic payment channels which requires development of new processes and procedures. The primary customers of this service are the general public and City agencies that rely on the service. The goals of this service are to enhance the ability of the taxpayer to avoid delinquency, while at the same time maximizing the collection of delinquent taxes by July 31st; and to meet or exceed the budget goal for interest earnings, while minimizing the end-of-the-year adjustment for city investments. The major initiatives planned for this service include the continue development and expansion of Electronic Bill Presentment and Payment.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Revenue Processing	60	Calculate and receipt all revenue including annual personal and property tax bills.
Citywide Investments, Reconciliation and Reporting	20	Oversee citywide investments, reconciliation of bank accounts and report of investment holdings and revenue earnings.
Parking Revenue Processing	20	Collect and count all receipts collected by the Parking Utility.

VICE BUDGET CHANGES						
ice Impact What is the proposed cha	ngo to the service	o's hudget from cost	to continuo to ag	oney roquest?	2	
what is the proposed cha	nge to the servic	e's budget from cost	to continue to ag	ency requestr	N/A	
What are the service leve	l impacts of the p	proposed funding cha	anges?			
onnel-Permanent Positio	ins					
Are you proposing an a	location change	e to the FTEs for thi	s service? No	•		
Tuno		Fund	Amount	Doss	ription	
<i>Type</i> Perm W	ages	Fund	Amount	Desci	приоп	
Benefits						
Total			\$0			
Explain the assumptions	pehind the alloca	tion change.				
What is the justification h	ohind the allocat	ion chango?				
What is the justification b	ening the allocat	ion changer				
onnel-Other Personnel Spe	nding					
Are you requesting additi		pending for non-annu	ualized pay? Yes	~		
<i>Type</i> Overtim	•	Fund	Amount		ription	the C11 to femal increased in train
Overtim	е	1100	(\$1,000)		cing the overtime budge iferences	et by \$1k to fund increased in trair
Premiun	n Pav					
Hourly						
Total			(\$1,000)			
Explain the assumptions	oehind the reque	sted funding.				
What is the justification b	ehind the increa	sed funding?				
what is the justification t	crima the merea	sca randing:				
nue Are you proposing a char	ago to the corvice	u's hudgeted revenue	2			
No	v	s buugeteu revenue	:			
		sca to the budgeted r	ovenue?			
Are you proposing an inc		ise to the budgeted r	evenuer			
Fund		Major	Amount	Description	on	
Tuna		iviajoi	/ unodite	Description		
nsert item						
Explain the assumptions	behind the chan	ge to budgeted rever	nue.			
What is the justification	behind the propo	osed change?				
-Personnel						
-Personnel Are you requesting addi	ional non-persor	anel funding for this	service?			

	Fund	Major	Amount	Description Conference & Training
	1100	54	\$1,000	Conferences & Training
sert item Explain the assu	mptions behind the	requested funding		
	funded by transferrir t) positions within th		service's overtime	e budget. The increased training will fund the certification requirements for the
What is the just	ification behind the i	ncreased funding?		
	ction employs two CF t the education requi		Visconsin now req	uires continuing education for CPAs. The increase will fund conferences and
: Proposed Bu	dget Reduction			
-	agency's net budget	?		\$44,183
What is the propc	osed reduction to this	service's budget?	ı	\$96,290
	would change the act above. Add a separa			esult of implementing the funding decrease to this service. List changes by service
activity identified	Activity	te line for each rec	\$Amount	Description
Revenue Processi	-	96,290		The proposed reduction is across various line items. These reductions can be
				implemented with no service impacts on processing payments made to the Cit
Insert item				1
	Total	\$96,29	90	
Explain the chang	es by major expendit	ure category that	your agency would	d implement as a result of the funding decrease to this service.
Name	\$ Amoun			Description
Personnel	\$30,000			udget; The service will absorb the reduction to overtime by utilizing A Team & Drevenue collections during peak periods.
Non-Personnel	\$66,290	services (S	57,900). The propo	Il be made to software maintenance (\$8,300), bank services (\$50k), and printing used reductions will bring the budgeted amount in line with contract obligations nticipated with the proposed reduction.
Agency Billings	\$0			
Total	\$96,290			
	730,230			
also involved in pe	erforming these activ	ities. collect citywide re		the mandate and mandated service level. If not, are there other local organization ge the City's bank accounts and investments. At the proposed funding level the
service will be abl	n been proposed in p	rior years?		No 🗸
service will be abl	n been proposed in p d reduction result in	,	nent positions?	No V
service will be abl	d reduction result in	,		
service will be able	d reduction result in	eliminating perma	s:	
service will be able	d reduction result in If yes, what is th	eliminating permane decrease in FTE	s:	No 🗸
service will be able. Has this reduction Does the propose Does the propose	d reduction result in If yes, what is th d reduction impact o	eliminating permanded decrease in FTE ther agencies (i.e. encies:	s:	No 🗸

196

2021 Operating Budget: Agency Reuqests

No service impacts anticipated.		
Submit		
	v 06 01	20

Service Budget Proposal

		00.7.	ce baaget.	Торозан		
IDENTIFYING INFORMATI	ION					
SELECT YOUR AGENCY:						
Finance						
SELECT YOUR AGENCY'S SEF	RVICE:					
Insurance						
SERVICE NUMBER:						
751						
SERVICE DESCRIPTION:						
This service purchases insur the City shifts exposure/risk avoidance or loss control te	k to another entity eithe	r through purchase	of insurance or in a	contract. If neither of	·	•
Part 1: Base Budget Pi	roposal					
BUDGET INFORMATION						
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$1,268,957	\$324,576	\$2,543,845	\$3,701,728	\$3,192,002	\$3,192,002
Total	\$1,268,957	\$324,576	\$2,543,845	\$3,701,728	\$3,192,002	\$3,192,002
Budget by Major			•		•	
Revenue			(\$335,055)	(\$351,728)	(\$342,000)	\$342,000
Personnel	\$242,659	\$431,446	\$250,117	\$440,050	\$445,357	\$445,357
Non-Personnel	\$3,277,709	\$2,293,130	\$2,484,789	\$3,261,678	\$2,746,645	\$2,746,645
Agency Billings	(\$2,251,410)	(\$2,400,000)	(\$2,399,850)	(\$3,350,000)	(\$2,850,002)	(\$2,850,002)
Total	\$1,268,958	\$324,576	\$0	\$0	\$0	\$684,000
FTEs		2.05		2.05	2.05	2.05

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Through the use of risk management techniques, the Insurance Fund attempts to manage the city's overall risk through the purchase of insurance and implementation of loss control techniques.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Insurance Premiums	25	Payment and administration of city's property and liability premiums.
Claim Payment	50	Payment of City liability, subrogation recoveries, and processing of deparmental property claims.
Administration	25	Administration of Insurance Fund.

What are the service level impacts of the	proposed funding cha	nges?	
Billings to departments reduced by \$500	,000, laibility premium	s increased by \$170,	000, and property and other premiums increased by \$80,000.
sonnel-Permanent Positions			
Are you proposing an allocation chang	ge to the FTEs for this	s service? No	
Туре	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	
Explain the assumptions behind the alloc	ation change.		
What is the justification behind the allege	stion change?		
What is the justification behind the allocation	ation changer		
sonnel-Other Personnel Spending			
Are you requesting additional personnel	spending for non-annu	alized pay? No	
Туре	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the requ	ested funding.		
Miles is the institute of the institute	d for dia -2		
What is the justification behind the incre	ased funding?		
What is the justification behind the incre	ased funding?		
	ased funding?		
enue		,	
		,	
enue Are you proposing a change to the servic	e's budgeted revenue		
enue Are you proposing a change to the servic No	e's budgeted revenue		
enue Are you proposing a change to the servic No Are you proposing an increase or a decre	e's budgeted revenue		Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre	e's budgeted revenue? ease to the budgeted re	evenue?	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre	e's budgeted revenue? ease to the budgeted re Major	evenue? Amount	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decrease or a fecture. Select Fund	e's budgeted revenue? ease to the budgeted re Major	evenue? Amount	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre Select Fund Explain the assumptions behind the cha	e's budgeted revenue ease to the budgeted re Major nge to budgeted reven	evenue? Amount	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decrease or a fecture. Select Fund	e's budgeted revenue ease to the budgeted re Major nge to budgeted reven	evenue? Amount	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre Select Fund Explain the assumptions behind the cha	e's budgeted revenue ease to the budgeted re Major nge to budgeted reven	evenue? Amount	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre Select Fund Explain the assumptions behind the cha	e's budgeted revenue ease to the budgeted re Major nge to budgeted reven	evenue? Amount	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre Select Fund Explain the assumptions behind the cha What is the justification behind the prop	e's budgeted revenue? Major Major nge to budgeted revenue?	Amount uue.	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre Select Fund Explain the assumptions behind the cha What is the justification behind the prop	e's budgeted revenue? Major Major nge to budgeted revenue?	Amount uue.	Description
enue Are you proposing a change to the service No Are you proposing an increase or a decre Select Fund Explain the assumptions behind the cha What is the justification behind the prop	e's budgeted revenue? Major Major nge to budgeted revenue?	Amount ue.	Description

	ication behind the increas	ed funding?	
: Proposed Bud	get Reduction		
What is 5% of the a	agency's net budget?		(\$3,719)
What is the propos	sed reduction to this service	ce's budget?	\$0
Explain how you wactivity identified a	ould change the activities bove. Add a separate line	and the level of service as a for each reduction.	result of implementing the funding decrease to this service. List changes by serv
	Activity	\$Amount	Description
	Total	\$0	
Explain the change Name	s by major expenditure ca	tegory that your agency wo	ould implement as a result of the funding decrease to this service. Description
Personnel			
Non-Personnel			
Agency Billings			
Total	\$0		
		s of this service? If so, expla	in the mandate and mandated service level. If not, are there other local organizat
Is the City mandate also involved in per Has this reduction	ed to perform the activitie rforming these activities. been proposed in prior ye	ars? nating permanent positions?	Select
Is the City mandate also involved in per Has this reduction Does the proposed	ed to perform the activitie rforming these activities. been proposed in prior ye reduction result in elimin If yes, what is the deci	ears? Hating permanent positions? Hease in FTEs: gencies (i.e. Fleet Services)?	Select Select
Is the City mandate also involved in per Has this reduction Does the proposed	ed to perform the activitie rforming these activities. been proposed in prior ye reduction result in elimin If yes, what is the deci	ears? Hating permanent positions? Trease in FTEs: gencies (i.e. Fleet Services)? S:	Select Select
is the City mandate also involved in per also involved involved in per also involved invol	ed to perform the activities rforming these activities. been proposed in prior ye reduction result in elimin If yes, what is the deci	ears? Hating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)? Simposen.	Select

v. 06-01-20

Service Budget Proposal

		30171	ce baaget i	горозаг		
IDENTIFYING INFORMATION	I					
SELECT YOUR AGENCY:						
Finance						
SELECT YOUR AGENCY'S SERVICE	CE:					
Workers Compensation						
SERVICE NUMBER:						
761						
SERVICE DESCRIPTION:						
Through its work with safety co becomes injured or ill on the jo Wisconsin.						
Part 1: Base Budget Prop	oosal					
BUDGET INFORMATION						
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$0	\$0	\$0	\$		\$0
Other-Expenditures	(\$425,198)	\$75,000	\$4,080,124	\$4,041,68	\$4,080,250	\$4,080,250
Total	(\$425,198)	\$75,000	\$4,080,124	\$4,041,68.	\$4,080,250	\$4,080,250
Budget by Major	I -				oli o oli	
Revenue	40000	4	(\$30,125)	(\$891,682		(\$430,250)
Personnel Non Personnel	\$90,245	\$112,428	\$107,764	\$110,39		\$123,962
Non-Personnel	\$3,736,502	\$4,012,571	\$3,972,360	\$3,931,28		\$3,956,288
Agency Billings	(\$4,251,945)	(\$4,049,999)	(\$4,049,999)	(\$3,150,000		(\$3,650,000)
Total	(\$425,198)	\$75,000	\$0	\$		\$0
FTEs		1.05		1.0	1.05	1.05
PRIORITY						
Citywide Element Health	ny and Safe					
Describe how this service a		le Element:				
By working with departments injuries that do occur the Fund			mpensation Fund ic	lentifies and attempt	s to reduce hazards to empl	oyees for
ACTIVITIES PERFORMED B	Y THIS SERVICE					
Activity		% of Effort		De	escription	
Claim Payments		50		P	ayment of workers' compen	sation claims.
Administration		50			ayment of insurance premiu	

SERVICE BUDGET CHANGES

Service Impact

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

None

expenses.

What are the service level impacts of the prop	osed funding chang	es?	
Increase in billings to departments of \$500,000	0 and \$25,000 incre	ase in outside se	ervives and insurance premiums.
ersonnel-Permanent Positions			
Are you proposing an allocation change to	the FTEs for this s	ervice? No	
<i>Type</i> Perm Wages	Fund	Amount	Description
Benefits			
Total		\$0	
Explain the assumptions behind the allocation	change.	1	
What is the justification behind the allocation of	change?		
Personnel-Other Personnel Spending			
Are you requesting additional personnel spend	ling for non-annuali	zed pay? No	
<i>Type</i> Overtime	Fund	Amount	Description
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the requested	l funding.	30	
What is the justification behind the increased	funding?		
levenue			
Are you proposing a change to the service's bu	udgeted revenue?		
No			
Are you proposing an increase or a decrease to Select	o the budgeted reve	enue?	
Fund Ma	njor A	mount	Description
Explain the assumptions behind the change to	o budgeted revenue	2.	
What is the justification behind the proposed	change?		
That is the justification beams the proposed	onange.		
lon-Personnel			
Are you requesting additional non-personnel	funding for this serv	vice?	
No			
Fund Maj	ior Am	ount Des	cription
Explain the assumptions behind the requested	d funding.		
2021 Operating Budget: Agency Reuqest	ts		202

	agency's net budget? sed reduction to this servi		\$17,763
What is the propo	sed reduction to this servi		
		ce's budget?	\$0
Explain how you v activity identified	vould change the activities above. Add a separate line	and the level of service as a restor each reduction.	ult of implementing the funding decrease to this service. List changes by s
	Activity	\$Amount	Description
	T-4-1		
	Total	\$0	
Evnlain the chang	es hy maior evnenditure ca	stegory that your agency would	implement as a result of the funding decrease to this service.
Name	\$ Amount	tregory that your agency would	Description
Personnel	y Amount		Безаприон
New Davisonnol			
Non-Personnei			
Agency Billings Total s the City mandat		es of this service? If so, explain t	ne mandate and mandated service level. If not, are there other local organ
Agency Billings Total s the City mandat		es of this service? If so, explain t	ne mandate and mandated service level. If not, are there other local organ
Agency Billings Total s the City mandat also involved in pe	ted to perform the activitie		ne mandate and mandated service level. If not, are there other local organ Select
Agency Billings Total Is the City mandat also involved in pe	ted to perform the activitie erforming these activities. In been proposed in prior ye	ears?	Select
Agency Billings Total s the City mandat also involved in pe	ted to perform the activitie erforming these activities. In been proposed in prior year	ears? nating permanent positions?	
Agency Billings Total s the City mandat also involved in pe	ted to perform the activitie erforming these activities. In been proposed in prior ye	ears? nating permanent positions?	Select
Agency Billings Total Is the City mandat also involved in per Has this reduction Does the propose	ted to perform the activitie erforming these activities. In been proposed in prior ye d reduction result in elimin If yes, what is the dec	ears? nating permanent positions? rease in FTEs:	Select
Agency Billings Total Is the City mandat also involved in per Has this reduction Does the propose	ted to perform the activities erforming these activities. The been proposed in prior year the decident of the	ears? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select
Agency Billings Total s the City mandat also involved in per Has this reduction Does the propose	ted to perform the activitie erforming these activities. In been proposed in prior ye d reduction result in elimin If yes, what is the dec	ears? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select
Agency Billings Total s the City mandate also involved in periods Has this reduction Does the propose	ted to perform the activities erforming these activities. The been proposed in prior year the decident of the	ears? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select
Agency Billings Total s the City mandate also involved in periods Has this reduction Does the propose	ted to perform the activities erforming these activities. The been proposed in prior year of the decurrent	ears? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select
Agency Billings Total s the City mandate also involved in periods Has this reduction Does the propose	ted to perform the activities erforming these activities. The been proposed in prior year of the decurrent	ears? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)?	Select
also involved in per Has this reduction Does the propose Does the propose	ted to perform the activities erforming these activities. In been proposed in prior year of the decution result in eliminal of the decution impact other a lifyes, which agencies proposed reduction was characters.	ears? nating permanent positions? rease in FTEs: gencies (i.e. Fleet Services)? s:	Select