# **Information Technology**

**Budget Overivew** 

# Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	6,371,483	6,998,694	6,896,332	7,192,726	8,222,828	8,222,828
TOTAL	\$ 6,371,483	\$ 6,998,694	\$ 6,896,332	\$ 7,192,726	\$ 8,222,828	\$ 8,222,828

Function: Administration

# Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Application Dev & Support	4,026,203	4,253,113	4,188,527	4,174,354	4,360,726	4,504,641
Technical Services	2,345,279	2,745,581	2,707,805	3,018,372	3,862,102	3,718,188
TOTAL	\$ 6,371,483	\$ 6,998,694	\$ 6,896,332	\$ 7,192,726	8,222,828	8,222,828

# Agency Budget by Major-Revenue

	20	18 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Intergov Revenues		(4,410)	(7,200)	(19,703)	(17,000)	(17,000)	(17,000)
Charges For Services		(28,113)	(29,300)	(34,778)	(38,000)	(30,000)	(30,000)
Other Financing Source		(8,000)	(8,000)	(4,000)	(8,000)	(8,000)	(8,000)
TOTAL	\$	(40,523)	\$ (44,500)	\$ (58,481)	\$ (63,000)	\$ (55,000)	\$ (55,000)

# Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	3,997,015	4,446,498	4,342,577	4,686,474	4,668,312	4,668,312
Benefits	1,257,315	1,192,892	1,219,220	1,238,496	1,264,598	1,264,520
Supplies	25,753	28,950	25,787	23,850	23,850	23,850
Purchased Services	1,646,308	1,869,022	1,860,581	1,942,871	2,954,893	2,954,971
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	20,199	21,377	22,193	25,346	27,486	27,486
Inter Depart Billing	(534,586)	(515,545)	(515,545)	(661,311)	(661,311)	(661,311)
Transfer Out	-	-	-	-	-	-
TOTAL	\$ 6,412,005	\$ 7.043.194	\$ 6.954.812	\$ 7,255,726	\$ 8.277.828	\$ 8,277,828

# memo

To: Mayor Rhodes-Conway

From: Sarah Edgerton, Information Technology Director

Date: July 9, 2020

Subject: Information Technology 2021 Operating Budget Memo

Information Technology (IT) is the City's backbone. IT is the foundation of all City services, including public safety, transportation, public works, administration, economic and community development, citizen engagement, and our legislative bodies.

The onset of the COVID-19 pandemic has propelled the City into a digital transformation, straining IT staffing resources to support the increased demand for services. Between March 15, 2020 and July 1, 2020, we experienced a thirty-seven percent increase in service requests compared to the same timeframe in 2019 (this does not include walk-ins, calls and emails not tracked as a service request). City staff have been seeking innovative ways to keep City business moving forward, and we have found many of these ideas require IT assistance, support and/or development. Overtime costs have increased in IT since the beginning of the pandemic. The IT Department is a fundamental service that is currently understaffed, this is especially evident during this time and staff are exhausted.

## IT 2021 Operating Request: Major Goals

Continually support the advancement of all City services, projects, initiatives and citizen engagement during the COVID-19 response and recovery.

# IT COVID Response & Recovery Highlights

- Creating a mobile workforce that can work and connect from anywhere at any time, increasing
  productivity during the COVID-19 pandemic, and preparing our City for long-term remote work
  options.
- Implementing the <a href="PHMDC COVID-19 Data Dashboard">PHMDC COVID-19 Data Dashboard</a>.
- Establishing a tool and processes for supporting virtual Boards, Commissions and Committees meetings.
- Developing an online registration application for virtual Boards, Commissions and Committees meetings.
- Staffing, training and facilitating virtual Type 1 Boards, Commissions and Committees meetings.
- Staffing and training virtual Type 2 Boards, Commissions and Committees meetings.

- Establishing a process and training for supporting virtual Municipal Court.
- Increasing the amount of complex online permitting and inspections processes.
- Implementing a COVID-19 Recovery Dashboard.
- Mitigating the increase in cybersecurity attacks.
- Enhancing the City of Madison website homepage to prioritize communication about City services during COVID-19.
- Developing an internal COVID-19 website to communicate changes in City services and share work resources with City staff.
- Supporting, training and developing tools for the Joint Information Center to inform City staff and residents throughout COVID-19.
- Developing an online system for objections to property assessments.
- Supporting the redeployment of City staff to other agencies.
- Increasing support for Public Health as they spearhead COVID-19 efforts.
- Staffing the Joint Information Center, City EOC Planning Team, Internal Recovery Taskforce, and the Government Services Recovery Team.

## IT 2021 Equity Plan

- 1. Collaborate with CDA Housing Authority on the ConnectHome USA grant project to close the digital divide in HUD-assisted housing.
- 2. Oversee the builds and services for City-supported Neighborhood and Community Centers receiving internet from the City's commercial partners.
- 3. Support the development of digital government services to reach all community members and to improve how residents interact with government.
- 4. Support a hybrid approach for virtual Boards, Commissions and Committees meetings so that community members do not need to attend in person to participate in the meeting. Provides more opportunities for community engagement by providing more alternatives to in-person attendance.
- 5. Collaborate with Madison Public Library on satellite City Halls to develop remote Service Delivery Resource Stations installed at library locations, providing more opportunities for residents to do business with the City.
- 6. Support the Language Access plan:
  - a. Continue development of the multilingual website infrastructure.
  - b. Support multiple models of multilingual content management according to agency needs and abilities.
  - c. Produce multilingual video content. Develop videos in the four languages supported by the Language Access Plan: Spanish, Hmong, Mandarin, and American Sign Language (ASL).
  - d. Evaluate new technologies for multilingual support and capabilities.
- 7. Increase equity and access to City services by improving the accessibility of the City's web presence.
- 8. Reduce application silos by transitioning all City agencies to enterprise-wide solutions to prepare for the potential development of a 311 system.
- 9. Break down barriers to City government processes by transitioning from PDFs to online forms, permits and licenses in order for residents to have more transparency into City business

- processes, reducing the need for printer access and making business with the City more accessible for all.
- 10. Create trainee development paths. Provide paid internships for women and people of color. Develop career paths to help our trainees be successful.
- 11. Connect with community partners to maximize applicant pools to support the hiring of women and people of color.
- 12. Attract and hire skilled candidates from diverse backgrounds, and empower new employees to be successful in IT and at the City.
- 13. Engage in youth apprenticeship programs. Create opportunities for young women and people of color with technology aspirations by providing professional development training and support.
- 14. Develop support networks for women and people of color. Encourage awareness of and participation in Citywide employee groups like the Women's Initiatives Committee, Multicultural Affairs Committee, and Racial Equity & Social Justice Initiative. Establish groups for women and people of color within Information Technology.

# IT 2021 Sustainability Plan

- 1. Develop more digital processes to increase paperless opportunities for residents and City staff.
- 2. Support paperless initiatives in agencies by providing them with tools such as Accela, Cityworks, TeamDynamix, Tyler, and SharePoint.
- Migrate agencies to the City's enterprise systems (Accela, Cityworks, Tyler and SharePoint),
  decreasing the need for multiple servers to improve energy consumption and follow the City's
  green initiatives.
- 4. Continue to recycle electronic office equipment through an e-recycling vendor.
- 5. Reevaluate the number of printers throughout City spaces.
- 6. Replace printers on a predetermined schedule, reducing service calls and gas emissions.
- 7. Support tools for workplace collaboration, meetings, and telework opportunities, reducing gas emissions.
- 8. Create a hybrid approach for Boards, Commissions and Committees meetings to allow BCC and community members to participate virtually and/or in-person, reducing gas emissions.
- 9. Collaborate with Madison Public Library on satellite City Halls to develop remote Service Delivery Resource Stations installed at library locations, reducing gas emissions.
- 10. Leverage cloud solutions where possible to reduce energy consumption and carbon footprint.
- 11. Increase operational efficiencies through streamlined business processes and automation to reduce energy consumption and carbon footprint.
- 12. Continue to consolidate and find opportunities to move physical servers to virtual machines, improving energy consumption and following the City's green initiatives.

### Major Changes in 2021 Operating Request

- Reallocating funds from Technical Services to Applications & Development to support actual planned expenditures.
- Partnering with Water Utility to hire a permanent FTE. Funding for the position is in Water Utility, realized in the IT FTE allocation.

# Summary of Reductions

In compliance with the five percent reduction (\$141,411.00), we propose charging specific positions to the IT Capital Budget that supports annual planned Capital programs and projects. This will allows us to continue supporting the advancement of all City services, projects, initiatives and citizen engagement.

Ninety-nine percent of the IT Operating Budget consists of staffing and maintenance to support the City's technology infrastructure. For the 2020 Operating Budget, we were aggressive in our review to consolidate and eliminate redundant City technology systems. We also decreased our training budget and other miscellaneous funding to meet the budget reduction requirements. Simply put, there is nothing left to reduce but staffing. However, in order to continue continuity of operations, IT needs to maintain current staffing levels because we are already understaffed.

	202	1 Position Allocation	from Operating to Ca	pital
Position #	Position Title	Percent to Move to Capital	Capital Program	Total Funding to move
809	IT Specialist 3	75%	Security, Risk and Compliance	\$95,948.25
832	IT Specialist 2	75%	Workstation Equipment Lifecycle Management	\$89,883.75
833	IT Specialist 3	75%	Fiber and Wireless	\$77,444.25
840	IT Specialist 4	75%	Network and Operations Infrastructure	\$102,893.25
4267	IT Specialist 2	65%	Network and Operations Infrastructure	\$54,850.90

# 2021 Operating Budget

# Service Budget Proposal

# IDENTIFYING INFORMATION SELECT YOUR AGENCY: Information Technology SELECT YOUR AGENCY'S SERVICE: Application Development and Support SERVICE NUMBER:

### SERVICE DESCRIPTION:

171

This service is responsible for databases and database software, the City's website and Employeenet, the Electronic Document Management System (EDMS), the centralized Geographic Information System (GIS), support for enterprise applications such as MUNIS, Legistar, and Crystal Reports, and all permitting, licensing, asset management, and land/planning applications.

# Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Bud	lget by Fund						
	General-Net	\$4,026,203	\$4,253,113	\$4,188,527	\$4,174,354	\$4,360,726	\$4,504,641
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	l .	\$4,026,203	\$4,253,113	\$4,188,527	\$4,174,354	\$4,360,726	\$4,504,641
Вис	lget by Major						
	Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Personnel	\$2,641,197	\$2,777,957	\$2,722,711	\$3,025,215	\$2,880,375	\$2,880,297
	Non-Personnel	\$1,378,162	\$1,611,190	\$1,600,762	\$1,257,981	\$1,588,235	\$1,732,228
	Agency Billings	\$6,844	(\$136,034)	(\$134,946)	(\$108,842)	(\$107,884)	(\$107,884)
Tota	al	\$4,026,203	\$4,253,113	\$4,188,527	\$4,174,354	\$4,360,726	\$4,504,641
	FTEs		25.95		26.00	25.00	25.00

### **PRIORITY**

Administration

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Deliver technology solutions that supports City services; implement projects to successfully achieve business goals; sustain and optimize the City's technology portfolio; enable continuous innovation to support City service delivery.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Project Management	25	This service provides the project management and process and business analysis for Information Technology related projects.
IT Infrastructure	5	This service provides the backbone to support all Information Technology related resources and operations.
	5	

2021 Operating Budget: Agency Reugests

the Information Technology department, such as 251

This service provides all administrative functions to

			budget, records management and RESJI.
application Development and Support	50		This service provides software and database application resources.
ecurity	5		This service provides disaster recovery, risk manangement and incidental response to all Information Technology systems.
ustomer Service and Communication	10		This service provides for customer service (intercity and external residents and visitors) assistar and support, digital signage, Madison City Chanweb, email list maintenance, and communication management.
ERVICE BUDGET CHANGES rvice Impact			
What is the proposed change to the serv	ice's budget from cost	to continue to agend	y request? \$143,915
ersonnel-Permanent Positions  Are you proposing an allocation chan	ge to the FTEs for thi	s service? No	
<i>Type</i> Perm Wages	Fund	Amount	Description
Benefits			
Total  Explain the assumptions behind the alloc	cation change.	\$0	
What is the justification behind the alloc	ation change?		
rsonnel-Other Personnel Spending  Are you requesting additional personnel	spending for non-annu	ualized pay? No	
<i>Type</i> Overtime	Fund	Amount	Description
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the requ	uested funding.		
What is the justification behind the incre	eased funding?		
venue  Are you proposing a change to the servi	ce's budgeted revenue	?	
No  Are you proposing an increase or a decrease or a decre	ease to the budgeted r	evenue?	252

Are you requesting additional non-personnel funding for this service?  No Fund Major Amount Description  Explain the assumptions behind the requested funding.  What is the justification behind the increased funding?  Proposed Budget Reduction  What is 5% of the agency's net budget?  Saplain 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 citivity identified above. Add a separate line for each reduction.  Activity Samount Total S77,444.25  Total S77,444.25  Total S77,444.25  Total S77,444.25  No service level changes.  Non-Personnel S7,744,425  No service level changes.  Non-Personnel S7,744,425  No service level changes.  Stellings Ste		Select			
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Does the proposed reduction result in eliminating permanent positions?	N/A				
Does the proposed reduction result in eliminating permanent positions?					
Does the proposed reduction result in eliminating permanent positions?	Harabir C. C.	h 1:			
	has this reduction	peen proposed in	prior years?		No
If yes, what is the decrease in FTEs:	Does the propose	d reduction result i	n eliminating permar	ent positions?	No
		_ If yes, what is	the decrease in FTEs:		0.00

	, ,	ncies:			
Describe why the	proposed reduction w	as chosen.			
	the Operating budget iminate positions.	are a request to move p	ersonnel funding to on	going Capital Budget Progra	ams to support annual work plans and Cit
Explain the impac	ts of the proposed red	uction on the end user c	of the service. How can	impacts of this reduction b	pe mitigated?
Ma ara not raduci	ng services with this 5	% reduction proposal.			

# 2021 Operating Budget

			0 10 01 01 011 10	, _ 5.5.655		
		Servi	ce Budget F	Proposal		
DENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Information Technology						
SELECT YOUR AGENCY'S SERVIC	E:					
Technical Services						
SERVICE NUMBER:						
172						
SERVICE DESCRIPTION:						
This service supports the City-w wireless hotspot network, and or recommends implementation or Part 1: Base Budget Prop	digital video surveilla of these technologies	ince cameras. The se	ervice stays curren			· ·
BUDGET INFORMATION						
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$2,345,279	\$2,745,581	\$2,707,805	\$3,018,372	\$3,862,102	\$3,718,188
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,345,279	\$2,745,581	\$2,707,805	\$3,018,372	\$3,862,102	\$3,718,188
Budget by Major			-			
1_						

Budget by Fund						
General-Net	\$2,345,279	\$2,745,581	\$2,707,805	\$3,018,372	\$3,862,102	\$3,718,188
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,345,279	\$2,745,581	\$2,707,805	\$3,018,372	\$3,862,102	\$3,718,188
Budget by Major						
Revenue	(\$40,523)	(\$44,500)	(\$58,481)	(\$63,000)	(\$55,000)	(\$55,000)
Personnel	\$2,613,133	\$2,861,433	\$2,839,086	\$2,899,755	\$3,052,535	\$3,052,535
Non-Personnel	\$293,900	\$286,782	\$285,606	\$708,740	\$1,390,508	\$1,246,594
Agency Billings	(\$521,231)	(\$358,134)	(\$358,406)	(\$527,123)	(\$525,941)	(\$525,941)
Total	\$2,345,279	\$2,745,581	\$2,707,805	\$3,018,372	\$3,862,102	\$3,718,188
FTEs		27.65		27.70	27.70	27.70

# **PRIORITY**

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Support City services through reliable, high-performance, and secure technology services; provide technology infrastructure; data and voice communications; planning, and coordinated technical services that sustain departmental operations.

# **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Project Management	5	This service provides the project management and process and business analysis for Information Technology related projects.
IT Infrastructure	40	This service provides the backbone to support all Information Technology related resources and operations.
Administration	5	This service provides all administrative functions to the Information Technology department, such as
2021 Operating Budget: Agency Reugests		255

pplication Development and Support  20  This service provides disaster recovery, risk manangement and independent response to all Information Technology systems.  Latomer Service and Communication  25  This service provides disaster recovery, risk manangement and independent response to all Information Technology systems.  City and octernal residents and systems and support, digital samage, Madison City Channe web, email Ist maintenance, and communication management.  ERVICE BUDGET CHANGES  FIRST CHANGES  What is the pustification behind the allocation change?  First of this service provides disaster recovery, risk manangement.  S143,914  What are the service intendent of the service of the service of the service intendent of the service management.  S143,914  What are the service level impacts of the proposed funding changes?  There are no service level impacts of this reduction. We moved funding across Services to better show how our budget will be expended.  S25  S3143,914  What is the justification behind the allocation change?  Fund Amount Description  Description  Description  Perm Wages  Benefits  Total S0  Explain the assumptions behind the allocation change?  Fund Amount Description  De							legal and contract compliance, purchasing, payroll budget, records management and RESJI.
pelication Development and Support  20  This service provides dislaster recovery, risk management and incidental response to all information Technology voltage and Communication  25  This service provides for customer service (interns City and external residents and support, City design styre, Morodes for Customer service (interns City and external residents and support, City chane was, small kit matrizerance, and communication municiplement.  ERVICE BUDGET CHANGES  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?  There are no sevice level impacts to this reduction. We moved funding across Services to better show how our budget will be expended.  ersonnel-Permanent Positions  Are you proposing an allocation change to the FTEs for this service?  No  Pype Perm Wages Benefits  Total  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the requested funding.  What is the justification behind the requested funding?  What is the justification behind the increased funding?  No  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			5				
manangement and moterated response to all information Technology systems.  utomers Service and Communication  25  This service provides for customer service (and vibsors) assistance and support, digital signage, Madison City Channel whe, temail list maintenance, and communication management.  ERVICE BUDGET CHANGES  Provice 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?  There are no sevice level impacts of the proposed funding changes?  There are no sevice level impacts of the proposed funding changes?  Trype  Perm Wages  Benefits  Type  Fund Amount Description  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the requested funding.  Explain the assumptions behind the requested funding.  What is the justification behind the increased funding?  No  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	application Development	t and Support					
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Service and Communication  City and external residency and support, digital signage, Madison City Chane web, email list maintenance, and communication management.  ERVICE BUDGET CHANGES  Fruice Impact  What is the proposed change to the service's budget from cost to continue to agency request?  S143,014  What are the service level impacts of the proposed funding changes?  There are no sevice level impacts to this reduction. We moved funding across Services to better show how our budget will be expended.  Proper Perm Wages  Benefits  Type  Perm Wages  Benefits  So  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  What is the justification behind the requested funding.  Fund Amount Description  Descrip	ecurity		20				manangement and incidental response to all
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ERVICE BUDGET CHANGES  Price impact  What is the proposed change to the service's budget from cost to continue to agency request?  S143,914  What are the service level impacts of the proposed funding changes?  There are no service level impacts to this reduction. We moved funding across Services to better show how our budget will be expended.  2rsonnel-Permanent Positions  Are you proposing an allocation change to the FTEs for this service?  Perm Wages  Benefits  Total  Explain the assumptions behind the allocation change?  What is the justification behind the allocation change?  Type  Overtime  Premium Pay  Hourly  Total  Explain the assumptions behind the requested funding?  What is the justification behind the requested funding?  Select  Are you proposing a change to the service's budgeted revenue?  Select  Select							web, email list maintenance, and communication
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Hourly  Total  Explain the assumptions behind the requested funding.  What is the justification behind the increased funding?  Exercise  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	ersonnel-Other Person Are you requestin	nnel Spending ng additional persor	nnel spending fo	or non-annu		Description	
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2021 Operating Budget: Agency Reuqests

What is the justi	fication behind the prop	posed change?				
	· ·					
Personnel	1.199	16 1: 6 11:				
Are you request	ing additional non-perso	onnel funding for this s	ervice?			
	Fund	Major A	lmount	Description		
Explain the assur	mptions behind the req	uested funding.				
What is the justi	fication behind the incre	eased funding?				
: Proposed Bu	dget Reduction					
What is 5% of the	agency's net budget?			\$411,141		
What is the propo	sed reduction to this se	rvice's budget?		\$343,576.15		
Evalaia how you w	rould change the activit	ios and the level of sor	vice as a rec	sult of implementing the funding decrease to this service. List changes by servi		
	above. Add a separate l			art of implementing the funding decrease to this service. List changes by service		
	Activity	\$Amou	ınt	Description		
Morkstation Equip	oment Lifecycle Manage	89,883.75		IT Specialist 2, Position # 832 at 75%		
vvorkstation Equip	There energies wanage	sinent		1 Specialist 2, 1 Ostron # 032 at 7370		
Network and Operations Infrastructure		157,744.15	157,744.15   IT Specialist 2, Position # 4267 at 65%			
			,	IT Specialist 4, Position # 840 at 75%		
		95,948.25				
Security, Risk, and	l Compliance	33,348.23	I	T Speciliast 3, Position # 809 at 75%		
Total		\$343,576.15				
		. ,				
Explain the change	es by major expenditure	e category that your ag	ency would	implement as a result of the funding decrease to this service.		
Name	\$ Amount			Description		
Personnel	\$333,911.75	No service level c	hanges.			
Non-Personnel	\$0					
Agency Billings	\$0					
Total	\$333,911.75					
	ψ333,311.73					
	ed to perform the activ	ities of this service? If	so explaint	he mandate and mandated service level. If not, are there other local organizati		
Is the City mandat	erforming these activitie					
also involved in pe						
also involved in pe	been proposed in prior	· years?		No		
also involved in pe		years?		No		

If yes, what is the decrease in FTEs:	
Does the proposed reduction impact other agencies (i.e. Fleet Services)?  If yes, which agencies:	No
Describe why the proposed reduction was chosen.	
Our reductions in the Operating budget are a request to move personnel funding projects, not to eliminate positions.	रु to ongoing Capital Budget Programs to support annual work plans and City
Explain the impacts of the proposed reduction on the end user of the service. He	ow can impacts of this reduction be mitigated?
We are not reducing services with this 5% reduction proposal.	
	v. 06-01- <i>i</i>