

## Stormwater

### Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Stormwater Utility	26,868,495	20,555,054	8,545,853	20,632,540	21,247,536	21,999,025
<b>Total</b>	<b>26,868,495</b>	<b>20,555,054</b>	<b>8,545,853</b>	<b>20,632,540</b>	<b>21,247,536</b>	<b>21,999,025</b>

### Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Stormwater Engineerii	23,484,529	16,253,064	5,190,121	16,239,869	16,478,396	17,413,812
Stormwater Operator	3,383,966	4,301,990	3,355,732	4,392,671	4,769,141	4,585,212
<b>Total</b>	<b>26,868,495</b>	<b>20,555,054</b>	<b>8,545,853</b>	<b>20,632,540</b>	<b>21,247,536</b>	<b>21,999,025</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Intergov Revenues	(250,202)	-	(71,170)	-	-	-
Charges For Services	(18,164,897)	(19,759,274)	(18,822,447)	(19,749,380)	(19,749,380)	(20,881,985)
Licenses And Permits	(1,900)	(4,500)	(1,900)	(2,500)	(2,500)	(2,000)
Fine Forfeiture Asmt	(478,932)	(550,420)	(923,292)	(555,040)	(555,040)	(555,040)
Invest Other Contrib	(107,951)	(155,000)	(258,918)	(87,200)	(87,200)	(360,000)
Misc Revenue	(1,493)	(750)	(1,163)	-	-	-
Other Finance Source	(5,758,993)	(85,110)	(1,403,556)	(238,420)	(853,416)	(200,000)
Transfer In	(2,104,126)	-	(965,837)	-	-	-
<b>Total</b>	<b>(26,868,494)</b>	<b>(20,555,054)</b>	<b>(22,448,282)</b>	<b>(20,632,540)</b>	<b>(21,247,536)</b>	<b>(21,999,025)</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Salaries	2,952,942	3,612,094	3,032,028	3,878,607	4,240,657	4,252,900
Benefits	450,914	1,496,856	969,602	1,586,304	1,598,064	1,599,069
Supplies	345,124	463,800	284,599	451,220	451,220	398,200
Purchased Services	2,802,248	2,654,743	2,327,333	3,344,878	3,382,182	2,886,428
Debt Othr Financing	19,555,236	10,732,775	1,152,326	10,010,191	10,010,191	11,006,098
Inter Depart Charges	1,147,778	1,133,786	1,141,049	1,176,340	1,380,222	1,244,130
Inter Depart Billing	(386,174)	(415,000)	(408,926)	(420,000)	(420,000)	(425,000)
Transfer Out	428	876,000	47,843	605,000	605,000	1,037,200
<b>Total</b>	<b>26,868,495</b>	<b>20,555,054</b>	<b>8,545,853</b>	<b>20,632,540</b>	<b>21,247,536</b>	<b>21,999,025</b>

TO: Mayor Satya Rhodes-Conway  
FROM: Jim Wolfe, City Engineer  
DATE: July 21, 2023  
SUBJECT: 2024 Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

### Goals of Agency's Operating Budget

The Stormwater Utility provides services for planning, design, review, construction, and maintenance of the City's storm system. The storm system includes 500+ miles of storm sewer pipe and box culverts, 26,000+ inlets, 88 miles of open channels (both ditches and greenways), ~300 wet and dry detention ponds, and 600+ biofiltration devices and raingardens, along with a variety of other treatment devices, such as catchbasins, screen structures, etc.

The Stormwater Utility's goals are to:

- Reduce flooding and improve the quality of our lakes and streams.
- Increase our resiliency and ability to recover from more frequent, intense wet weather events resulting from climate change.
- Assure compliance with the Wisconsin Pollutant Discharge Elimination System discharge permit and enforce the technical aspects of the City's Municipal Governing Ordinance Chapter 37.
- Provide habitat for pollinators and other wildlife and improve biodiversity

A key focus of the Stormwater Utility's work plan is the continuation of the Watershed Study program. This program is working to identify the potential for flooding city-wide through public engagement and stormwater modeling, as opposed to solely relying on complaints to identify problematic areas. The studies will then include proposed solutions to help address flooding anticipated flooding issues in each watershed including reducing the number of structures potentially flooded and impacts to streets, especially along key transit and emergency vehicle corridors. These studies will help guide priorities for future capital investments to help make our City more resilient to the impacts of climate change.

### Enterprise Agencies

The Stormwater Utility is proposing a 6% increase to rates for 2024, which is an increase of approximately \$0.70/month for the average customer. The primary reason for the increase is debt service for capital projects. Not only has inflation impacted the costs for capital projects, but, as identified through the Watershed Studies, the Stormwater Utility will need to continue to make significant investments to the stormwater system in order to improve our resiliency.

The Stormwater Utility is partner in the Madison Customer Assistance Program (MadCAP), and the goal of this program is to help reduce utility rates for residents with lower incomes. As this program is new in 2023, we will continue to draw awareness to this program and hope to reach as many eligible residents as possible.

### Reallocations and Other Changes (if applicable)

The majority of changes noted in the proposal forms reflect the current costs for providing consistent services. We are also proposing the following reclassifications:

- Recreate Engineer 1 (18/06) as Water Resource Specialist 2 (18/08) as part of career ladder progression
- Recreate Public Works Foreperson 1 (18/05) as Public Works Foreperson 2 (18/06) as part of career ladder progression

The incumbents of these positions are excelling and has demonstrated that they are meeting the requirements to move to the next level of the established career ladder progression. These changes are needed in 2024 to enable us to retain the talent we have invested in developing.

#### Optional Supplemental Request (if applicable)

There are no supplemental requests as part of the Stormwater Utility Operating Budget for 2024.

## Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	84 - STORMWATER

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
<b>2120 - STORMWATER UTILITY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
841 - STORMWATER ENGINEERING	-\$441,442	\$0	\$441,442
42 - INTERGOV REVENUES	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$15,424,181	-\$16,298,772	-\$874,591
44 - LICENSES AND PERMITS	\$0	\$0	\$0
45 - FINE FORFEITURE ASMT	-\$555,040	-\$555,040	\$0
46 - INVEST OTHER CONTRIB	-\$87,200	-\$360,000	-\$272,800
47 - MISC REVENUE	\$0	\$0	\$0
48 - OTHER FINANCE SOURCE	-\$853,416	-\$200,000	\$653,416
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$2,053,647	\$2,071,381	\$17,734
52 - BENEFITS	\$950,824	\$951,610	\$786
53 - SUPPLIES	\$216,720	\$158,200	-\$58,520
54 - PURCHASED SERVICES	\$2,391,086	\$1,903,463	-\$487,623
56 - DEBT OTHR FINANCING	\$10,010,191	\$11,006,098	\$995,907
57 - INTER DEPART CHARGES	\$635,927	\$670,860	\$34,933
58 - INTER DEPART BILLING	-\$385,000	-\$385,000	\$0
59 - TRANSFER OUT	\$605,000	\$1,037,200	\$432,200
<b>842 - STORMWATER OPERATION</b>	<b>\$441,442</b>	<b>\$0</b>	<b>-\$441,442</b>
42 - INTERGOV REVENUES	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$4,325,199	-\$4,583,212	-\$258,014
44 - LICENSES AND PERMITS	-\$2,500	-\$2,000	\$500
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
47 - MISC REVENUE	\$0	\$0	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$2,187,010	\$2,181,519	-\$5,491
52 - BENEFITS	\$647,240	\$647,459	\$219
53 - SUPPLIES	\$234,500	\$240,000	\$5,500
54 - PURCHASED SERVICES	\$991,096	\$982,965	-\$8,131
57 - INTER DEPART CHARGES	\$744,295	\$573,270	-\$171,025
58 - INTER DEPART BILLING	-\$35,000	-\$40,000	-\$5,000
59 - TRANSFER OUT	\$0	\$0	\$0

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STORMWATER
Enter your Service:	Engineering and Administration
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  The Stormwater Utility Engineering and Admin provides services for planning, design, review, construction, and maintenance of the City's storm system. The storm system includes 500+ miles of storm sewer pipe and box culverts, 26,000+ inlets, 88 miles of open channels (both ditches and greenways), ~300 wet and dry detention ponds, and 600+ biofiltration devices and raingardens. Additionally, the storm system includes a number of additional treatment devices such as catchbasins, screen structures, pervious pavement, pervious sidewalks, proprietary stormwater quality devices, and also includes land management practices for 1,300 acres of land. The Stormwater Utility is responsible for compliance with the Wisconsin Pollutant Discharge Elimination System discharge permit and enforcement of the technical aspects of the City's Municipal General Ordinance, Chapter 37.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  Flood Mitigation & Resiliency: Watershed study management including data collection, modeling, development, and prioritization of engineering solutions  Green infrastructure design, construction, management, and community engagement  Utility Management & Administration: Plan, direct, and implement storm water infrastructure design, construction, operations, and maintenance. Oversee Utility administrative and technical activities.  Design: Planning, technical design, project management, and preparation of construction plans and specifications for replacement or rehabilitation of aging storm sewer infrastructure and implementation of flood mitigation solutions, including public engagement and outreach.  Construction Inspection: Manage storm sewer construction of Public Works projects and public stormwater facilities of private development projects to ensure compliance with plans and specifications.  GIS: Create and maintain stormwater infrastructure assets in GIS for asset and work order management and create and maintain data for stormwater billing, land management, green infrastructure tracking, permitting, analysis, public and internal web mapping applications and flood and water quality modeling.	

Permit Compliance: Manage and track the SWU requirements for compliance with the WPDE/ MS4 permit and provide report and modeling efforts.

Private Development Review: Review and evaluate private stormwater permitting, design, and compliance with design, permitting and ordinance requirements

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

### Summary Table of *Service and/or Major Changes of \$10,000 or More*

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2120 - STORMWATER UTILITY	43 - CHARGES FOR SERVICES	-874,591	6% rate increase
2120 - STORMWATER UTILITY	46 - INVEST OTHER CONTRIB	-272,800	Increase in interest income due to significant increase in returns compared to prior years
2120 - STORMWATER UTILITY	48 - OTHER FINANCE SOURCE	653,416	\$38,420 reduction in Trade-In revenue due to no longer participating in annual Bobcat trade program; \$614,996 technical correction to remove Fund Balance Applied which is not a budgeted item
2120 - STORMWATER UTILITY	51 - SALARIES	17,734	\$13,191 due to proposed reclasses and promotions; \$4,543 increase in hourly pay to reflect current projections

2120 - STORMWATER UTILITY	53 - SUPPLIES	-58,520	\$15,600 reduction in postage budget to match current experience; \$40,420 reduction in Machinery & Equipment due to no longer participating in annual Bobcat trade program
2120 - STORMWATER UTILITY	54 - PURCHASED SERVICES	-487,623	Primarily due to reduction in Special Assessments assessed to Stormwater parcels as a result of the change to the City's Assessment Policy
2120 - STORMWATER UTILITY	56 - DEBT OTHR FINANCING	995,907	\$341,315 increase in debt service due to 2022 bonds; \$654,591 increase to Reserves Generated which are used to reduce borrowing for capital projects
2120 - STORMWATER UTILITY	57 - INTER DEPART CHARGES	34,933	Technical correction of charges from Cost Allocation Plan being duplicated and also put in Service 842 instead of 841
2120 - STORMWATER UTILITY	59 - TRANSFER OUT	432,200	\$67,800 reduction due to no planned waste oil projects in the Capital Budget; \$500,000 increase in transfers to capital to fund the assessable portion of projects which are collected from property owners over an eight year term
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Changes reflect current projection of costs for the service. No service level changes are anticipated.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Engineering has been successful in recruiting and hiring women and BIPOC employees into entry level positions. We've posted and filled positions as trainees to attract a wide range of candidates. Our investment in training and developing our employees is critical to building a diverse workforce. Promoting employees as they gain skills and experience is critical to retaining them and protecting the City's investment in their development.

### Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

#### Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*



4805 – Recreate Engineer 1 (18/06) as Water Resource Specialist 2 (18/08) as part of career ladder progression and promote incumbent to Water Resource Specialist 2 level upon submittal and approval of personnel action in Munis.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions  
 Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The incumbent is excelling and has demonstrated that they are meeting the requirements to move to the next level of the established career ladder progression.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Engineering has been successful in recruiting and hiring women and BIPOC employees into entry level positions. We have invested resources to develop our employees so they can advance. Promoting individuals as they develop is critical to retaining our employees.

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Enter your Service:	Operations
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<i>If yes, enter updated Service Description here:</i>  This service is responsible for operating and maintaining Stormwater Utility system infrastructure of storm sewer system including 500+ miles of storm sewer pipe and box culverts, 26,000+ inlets, 88+ miles of open channels (both ditches and greenways), ~300 wet and dry detention ponds, 600+ biofiltration devices and raingardens, and cleaning, sediment and pollutant removal from the various treatment structures such as catchbasins, screen structures, proprietary stormwater quality devices, and maintenance and land management practices for 1,300 acres of land.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  Storm Sewer Cleaning: Scheduled pipe and structure cleaning to maintain existing system capacity and prevent sediment and embedded pollutants from reaching surface waters.  New Construction, Upgrades, and Retrofits: Construct new stormwater infrastructure to address local drainage issues, and upgrade and retrofit existing infrastructure to improve water quality.  Storm Sewer Repair: Pipe and structure repair to maintain existing system functionality and extend useful life.  Greenway & Pond Maintenance and Repair: Vegetation maintenance, including mowing, tree removal, small-scale dredging, cleaning and repair, and post-storm debris removal.  Land Management: Maintain vegetation within distributed green infrastructure system including ponds, greenways, bioretention basins, and raingardens.  Inspection and Condition Assessment: Internal pipe and structure inspection and condition assessment, dry weather inspections, and pond depth surveys.  Utility Locating and Marking: Respond to Diggers Hotline requests to locate and mark underground stormwater utilities to prevent damage during excavation.	



Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Changes reflect current projection of costs for the service. No service level changes are anticipated.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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#### Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

4873 – Recreate Public Works Foreperson 1 (18/05) as Public Works Foreperson 2 (18/06) as part of career ladder progression and promote incumbent to Public Works Foreperson 2 level upon submittal and approval of personnel action in Munis.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
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**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
- Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Career ladder progression to Public Works Foreperson 2. The incumbent is excelling and has demonstrated that they are meeting the requirements to move to the next level of the established career ladder progression.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Engineering has been successful in recruiting and hiring women and BIPOC employees into entry level positions. We have invested resources to develop our employees so they can advance. Promoting individuals as they develop is critical to retaining our employees.