





Social Sustainability  
321 Maple Street  
PO Box 580  
Fort Collins, CO 80522  
970.221.6758

## MEMORANDUM

DATE: October 14, 2016

TO: Mayor Troxell & City Councilmembers

THRU: Darin Atteberry, City Manager   
Jeff Mihelich, Deputy City Manager   
John Hutto, Police Chief  
Jacqueline Kozak-Thiel, Chief Sustainability Officer

FROM: Beth Sowder, Social Sustainability Director  
Mike Trombley, Deputy Police Chief

RE: October 11, 2016 Work Session Summary: Update on Homelessness/Transient-Related Issues

---

### Introduction

At the October 11, 2016 City Council Work Session, an update on Homelessness and Transient-Related Issues was provided by Jeff Mihelich, Deputy City Manager; Jackie Kozak Thiel, Chief Sustainability Officer; Mike Trombley, Deputy Police Chief; and Beth Sowder, Social Sustainability Director. All Councilmembers were present, including Councilmember Cunniff who participated by telephone.

### Council Direction Sought

Staff sought the following direction from Council:

1. Does Council have any questions about reports from this summer?
2. Does Council have any feedback about plans for winter and next spring/summer?

### Discussion

Regarding the questions above, Council direction was:

1. Council's primary questions regarding the summer recap were concerning the increase in police calls and criminal behaviors. There was support to continue Outreach Fort Collins and efforts to work together providing services and ensuring accountability for criminal behaviors. Existing programs and direction are appropriate and should be continued.
2. Council is interested in increased accountability for criminal behaviors, and further exploring options discussed by stakeholders at October 4, 2016 meeting convened by City Manager Atteberry.

Key Discussion points include:

- Police calls have changed from being primarily in the downtown area to all over the City. Enforcement efforts occur all over town. It was emphasized that the criminal behaviors are being done by a small subset of the homeless population and is not representative of the larger homeless population.
- There was interest in exploring a campaign that discourages people to give money to panhandlers. The Downtown Business Association stated that they are working on a campaign called "Give Real Change."
- Single ride bus tickets are provided to service providers. There is interest in increasing accountability with how the tickets are given to people, and exploring the option of an expiration date.
- There was interest in looking at alternatives used in other communities such as community service and other alternative sentencing options, Special Agency Session, and increasing jail beds available for municipal use.
- There was interest in looking into adding tools to address unlawful behavior to ensure that there are logical consequences for illegal behavior.
- There was general support for Outreach Fort Collins and A Safe Place to Rest programs as ways to help connect people with services, build relationships, and help ensure people have access to shelter during winter months.
- Support to continue working collaboratively with service providers.
- Develop long-term outcomes, develop strategy map, and determine goal/target for reducing criminal behavior.

#### **Next Steps**

- Staff will further explore options generated by inter-agency group convened by City Manager Atteberry and report back to City Council.
- Transfort is planning to add expiration dates to bus tickets.
- Staff will continue to research best practices, including how to provide employment opportunities utilizing existing programs in Fort Collins.



**Financial Services**  
300 Laporte Avenue  
PO Box 580  
Fort Collins, CO 80522  
**970.416.2259**  
[fcgov.com/business](http://fcgov.com/business)

## MEMORANDUM

Date: October 20, 2016  
To: Mayor and City Council  
Through: Darin Atteberry, City Manager  
From: Mike Beckstead, Chief Financial Officer  
Re: Councilmember requests and questions from the October 11 work session on the 2017-2018 City Manager's Recommended Budget

City Council held their third Work Session to review the 2017-2018 City Manager's Recommended Budget on October 11. In addition to a few questions that were asked about specific Offers there was guidance provided by Council as to changes that should be included in 1<sup>st</sup> Reading of the 2017-18 Budget.

### **Outcome: Various**

**1) Request from Ross Cunniff:** Please provide an analysis of the growth of ongoing Enhancement Offers in the High Performing Government Outcome compared to the 2015-2016 Budget.

**Response from Mike Beckstead:** Please refer to Attachment #1 that displays the change in the growth of Ongoing Enhancement Offers within the High Performing Government Outcome. In 2017-18 the budget is 20.9 % less than such Offers in the 2015-16 Budget. Please note the following in that analysis:

- The numbers reflect the combined Offers over both years of each budget cycle
- Total enhancement spending changed from \$9.6M in 2015-16 to \$11.4M in 2017-18; a 19% increase, but most of that growth is in one-time enhancements
- Ongoing funding of Enhancement offers declined in all three categories of funding: General Fund, KFCG and Other funds
- One-time funded of Enhancements increased in all three categories, but primarily in General Fund and Other (Data & Communication Fund, as well as Utilities Funds)
- In the second section, the Offers that drove most of that increase are listed
- In the third section, the Ongoing Offers funded by General Fund from ongoing revenue are listed (\$1,153K of 2017-18 Enhancements)

There was a related question from the Council Finance Committee meeting on October 17 about the detail of the \$100k per year in Offer 42.12 - ENHANCEMENT: Leadership Development - Maintain Level of Service. This Offer is for continuing education and learning opportunities with a specific focus on supervisors and mid-level managers to help improve their effectiveness in those positions. The detail of the Offer is included in Attachment #2.

**2) Request from Ray Martinez:** Please provide detail into why the Offer for FC Bikes appears to be growing at 82% over the cost of the program in the 2015-16 Budget.

**Response from Mike Beckstead:** Offer 3.20 - KFCG: FC Bikes in the 2017-18 City Manager's Recommended Budget has a 2017 cost of \$462k, which appears to be significantly greater than the 2015-16 Offer 2.5 - KFCG: FC Bikes and Bike Library that had a 2016 cost of \$256k. In the 2015-16 Offer there was a credit included of \$183k in Other Personnel Costs that offset the total cost of the Offer. This credit came from charging applicable staff salaries to a CMAQ grant that was awarded to the City. Factoring those costs into the 2015-16 would have made the total cost of the Offer \$439k.

The increase from \$439k in 2016 to \$462k in 2017 is a 5.2% increase of about \$23k. That increase comes from shifting half of the salary & benefits of an Administrative Assistant into the FC Bikes program that had previously resided in another part of the Transportation organization in the 2015-16 Budget.

These types of Ongoing Offers get thoroughly scrutinized during our budget process. This was reviewed by the Transportation BFO Team including the associated Year-over-Year Offer Comparison displayed in Attachment #3. The change was fully explained in the Offer, as well as the comparison document. Accordingly, there was no concern by the BFO Team since the delta was completely explained and there was no change in the level of service being provided to the community from one budget cycle to the next.

**3) Request from various Councilmembers:** Please provide information on the impacts of limiting the increase in the Water & Stormwater rates to 3%. Please indicate the specific reduction in forecasted revenue and which Offers would not be able to be funded by making those rate reductions

**Response from Lance Smith:** Here are the impacts of reducing rate increases to 3% for the Water and Stormwater Funds:

*Water Fund:* Reducing the 2017 and 2018 rate increases to 3%, compared to the 5% included in the City Manager's Recommended Budget reduces revenue by \$500k in 2017 and \$1.0M in 2018. The following projects will not be funded with lower rate increase of 3%:



2017-18 Offers not funded or reduced	2017	2018
Offer 6.19 - Conservation Coordinator (unfunded)	\$70K	
Offer 6.23 - Utility Inspector (unfunded)	\$85K	
Offer 6.28 - Water Vulnerability Assessment (unfunded)	\$250K	
Offer 6.26 - Underground Electric Supply (reduced)	\$95K	
Offer 6.29 - Cathodic Protection (reduced)		\$1.0M

Water Fund rate increases of 5% for both 2017 and 2018 are still included in 1<sup>st</sup> Reading of the 2017-18 Budget. Two separate rate ordinances will be brought for Council consideration; one for Water rates increasing 5% and one for Water rates increasing 3%. If Council approves to lower rate increase, modifications will be made to 2<sup>nd</sup> Reading of the 2017-18 Budget to reflect the impact of the lower Water rate increase.

*Stormwater Fund:* Reducing the 2017 rate increase to 3%, compared to the 5% included in the City Manager’s Recommended Budget, reduces revenue by \$300k in both 2017 and 2018. The only Offer impacted by this is Offer 8.6 – Stream Rehabilitation Program which will not have any funding in 2017 and the 2018 funding will be reduced to \$1.1M. Please refer to Attachment #4 for the modified Offer narrative.

Stormwater Fund rate increase at the reduced amount of 3% for 2017 is included in 1<sup>st</sup> Reading of the 2017-18 Budget.

In the December Council Finance Committee meeting, there will be a discussion about possible debt financing for the Water and Stormwater Funds.

**4) Request from Darin:** Please provide a summary of the guidance provided by Council for changes to be incorporated into 1<sup>st</sup> Reading, including write-ups of the new and modified Offers. Please also summarize the policy topics brought up by Councilmembers to be discussed at a later date.

**Response from Lawrence Pollack:** Council provided guidance for the modification of existing Offers and funding of new Offers desired to be incorporated into 1<sup>st</sup> Reading of the 2017-18 Budget. Please note that Attachments #5 through #8 are referenced in the table; those attachments contain the detail of each new Offer.



Outcome	Guidance Provided	Ongoing		One-Time	
		2017	2018	2017	2018
Economic Health	Add \$317k to Offer 78.5 - ENHANCEMENT: City Plan, Transportation Master Plan and Transit Operating Plan to fully fund at the original amount of \$1.4M			17	300
Neighborhood Liv. & Social Health	Fund Offer 27.4 - Human Services Program Funding at \$100k per year			100	100
Neighborhood Liv. & Social Health	Create and fund a new Offer for Childcare Services at \$50k per year - Please refer to Attachment #5 to read the detail of Offer 27.19			50	50
Neighborhood Liv. & Social Health	Create and fund a new Offer for a Solid Waste Inspector - Please refer to Attachment #6 to read the detail of Offer 75.11	82	82	13	-
Transportation	Create and fund a new Offer for Transit 365 Day Service (1/2 funded by 3rd party) - Please refer to Attachment #7 to read the detail of Offer 67.13			750	750
High Performing Govt.	Fund Offer 13.3 - Board and Commission Software	-	9		
Culture & Recreation	Create and fund a new Offer for 3 critical Parks/Forestry equipment replacements - Please refer to Attachment #8 to read the detail of Offer 15.13	47	94	-	-
<b>Total</b>		<b>\$ 129</b>	<b>\$ 185</b>	<b>\$ 930</b>	<b>\$ 1,200</b>

Additionally, there was conversation and guidance provided about:

- Development of better Natural Areas land acquisition metrics and flattening out the trajectory of acres preserved per capita by purchasing more land for Natural Areas
- Prioritizing future revenue that comes in above forecast for Transit funding
- Development of a policy on the City's role in child care support
- How do we do a better job with policy around address funding levels for Human Services programs?
- Staff, as members of the Museum of Discovery Board of Directors, need to work with the non-profit to find a solution to increase the entrance fee waivers for low income families
- There was reference to the Enhancement Offer for FC Walks and that it should be combined with FC Moves. FC Walks is an existing program that is already part of the FC Moves organization. Offer 3.12 - 1.0 FTE for the FC Walks Program was only an enhancement (i.e. additional resources) specific to pedestrians.
- Including plastic bag recycling at the Timberline Recycling Center. Staff is working on modifying the text of the Offer Summary to include reference to adding plastic bag recycling to Offer 26.2 - Timberline Recycling Center



**HPG - Enhancement Offers by Funding Source**

	2015/16				2017/18			
	General Fund		KFCG		General Fund		KFCG	
	One Time	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time	Ongoing
<b>Enhancement</b>	<b>2,438,766</b>	<b>1,458,446</b>	<b>70,602</b>	<b>443,001</b>	<b>4,203,466</b>	<b>1,026,449</b>	<b>9,640,730</b>	<b>TOTAL</b>
<b>Enhancement</b>	<b>4,537,841</b>	<b>1,152,937</b>	<b>180,000</b>	<b>-</b>	<b>5,240,568</b>	<b>337,698</b>	<b>11,449,044</b>	<b>TOTAL</b>
<b>\$ Change Enhancements</b>	<b>2,099,075</b>	<b>(305,509)</b>	<b>109,398</b>	<b>(443,001)</b>	<b>1,037,102</b>	<b>(688,751)</b>	<b>1,808,314</b>	<b>18.8%</b>
<b>% Change Enhancement</b>	<b>86.1%</b>	<b>-20.9%</b>	<b>155.0%</b>	<b>-100.0%</b>	<b>24.7%</b>	<b>-67.1%</b>	<b>(67.1%)</b>	<b>18.8%</b>
<b>What Drives the Change</b>								
2017/18, Facility Maint (includes UAB) - work for others	1,000,000							
2017/18, Roof and HVAC Major Maintenance	775,000							
2017/18, BART Upgrade	228,000							
2017/18, Required Building Modifications, ADA	1,200,000							
2017/18, Employee Engagement/Recognition Week/Ethics Hotline	160,700							
2017/18, Leadership Development - Maintain Level of Service	200,000							
2017/18, State Government Advocacy	110,000							
2017/18, Payment Card Industry (PCI) Audit	85,000							
2015/16, IT Infrastructure Equipment Replacement	(1,801,300)							
2015/16, IT Infrastructure Equipment Replacement	(300,000)							
2017/18, Messaging and Engagement Priorities (ie: Road to 2020)			180,000	(331,603)				
2017/18, Volunteer Program Manager and Program								
2017/18, Doc Mgmt. and Electronic Record Search - Data/Com Fund								
2017/18, Compressed Natural Gas Fueling Site - Equip Fund								
2017/18, Asset Register - Utilities Fund								
2017/18, Customer Info Billing System - Utilities Fund								
2015/16, Capital Project: Vehicle Storage Buildings - Utilities fund								
2015/16, Cyber Security Risk and Vulnerability Mgmt - Utilities Fund								
2015/16, Director of SSRM and Occupational Health program								
<b>Recap of 2017/18 General Fund Ongoing Enhancements</b>	<b>\$ 1,957,400</b>	<b>\$ (300,000)</b>	<b>\$ 180,000</b>	<b>\$ (331,603)</b>	<b>\$ 1,234,447</b>	<b>\$ (576,191)</b>	<b>\$ (576,191)</b>	
<b>ENHANCEMENT: Microsoft Office 365</b>		<b>2017</b>	<b>2018</b>					
1.0 FTE - Purchasing Buyer		33,079	125,691					
1.0 FTE - Systems Analyst for Open Data Portal - Second Phase Implementation		0	42,842					
1.0 FTE - Human Resources Partner		90,847	130,327					
1.0 FTE - Program Performance Evaluation Analyst		79,291	102,791					
1.0 FTE - Process Analysts supporting new Continuous Improvement Program		137,249	104,202					
0.75 FTE - Enhanced Legal Services		86,860	130,563					
	<b>\$</b>	<b>427,326</b>	<b>\$ 725,611</b>					



## City of Fort Collins

### 2017 - 2018 Offer Narratives

#### High Performing Government



### **Offer 42.12: ENHANCEMENT: Leadership Development - Maintain Level of Service**

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will restore and maintain key components of the City's Leadership Development programs e.g., Lead 1.0 – Lead 4.0, for the 359 leaders in the organization including supervisors, mid-level managers and executives.

Leadership development expenses have increased since the program's inception in 2011. Expenses associated with business coaching, 360 Assessments, self-discovery assessments e.g., DiSC and EQ, trainers, travel expenses, and course materials e.g., workbooks and books have increased. Additionally, the number of participants has gone up and the program design has shifted to include additional coaching.

All of the Lead programs have produced significant return on investment (ROI). For Lead 1.0, of the 58 graduates, 26% have been promoted; 3% are acting in a leadership role; 14% have received a change in classification or JAQ; and 9% left the City to pursue their passions. Essentially, 50% of the graduates have experienced an impact to their careers. Reviewing Lead 3.0, three individuals were promoted, 93% stated their coach help them meet their objectives, 85% reported doing things differently in a way that better supports the City's goals due to the program; 46% requested more coaching hours, and participants reported \$116,700 savings as a result of doing things differently. The ROI result was, for every dollar spent on the program, the return was \$1.57.

These restored dollars will enable Learning & Organizational Development to maintain leadership development in 2017-2018 with an emphasis on supervisors and mid-level managers.

This Offer supports the following Strategic Objectives:

- HPG 7.1 - Provide world-class services that meet the needs of the community

#### **Additional Information**





### **Offer 42.12: ENHANCEMENT: Leadership Development - Maintain Level of Service**

- Every year, Learning & Organizational Development evaluates each component of the leadership development program, plus the overall program, results and outcomes. This data is analyzed and compared with organizational need. Program adjustments are made as a part of the quality improvement process to ensure expectations and stated goals are being met.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$225,000

#### **Scalability and explanation**

This Offer restores a previous level of leadership development programming and could be scalable, although a lower amount will result in fewer participants or reduced program elements.

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

- HPG 7.1 - Provide world-class services that meet the needs of the community: LOD strives to improve organizational capability and effectiveness through personal and professional development, leadership, and change management by optimizing the use of technology to provide web based training 24/7 for all employees.

#### **Performance Metrics**

- HPG 6. City Employee Cumulative Turnover Rate  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91357>
- HPG 42. Total hours of training attended  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362>
- HPG 43. HR Q14 Question - within the last six months, the City has provided me opportunities to learn and grow?  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91363>

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Clarified text in the Offer Summary.



***Offer 42.12: ENHANCEMENT: Leadership Development - Maintain Level of Service***

**Offer Profile**

Offer Owner: JBusch

Lead Department: Human Resources



**42.12: ENHANCEMENT: Leadership Development - Maintain Level of Service**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	100,000	100,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>	<b>100,000</b>	- %	
<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	100,000	100,000	- %
	<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	- %

<b>FC Bikes - ONGOING Budget Comparison</b>								
<b>Package/Offer - 3.20</b>								
<b>ONGOING OFFER Original Budget by Outcome</b>	<b>(Offer 2.5)</b>	<b>% Inc.</b>	<b>% Inc.</b>	<b>% Inc.</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
		<b>(Dec.)</b>	<b>(Dec.)</b>	<b>(Dec.)</b>				
<b>TRAN</b>								
Personal Services	\$41,159	\$42,080	2.2%	\$252,727	500.6%	\$259,893	2.8%	
Other Than Personal Services	214,000	214,000	0.0%	214,000	0.0%	214,000	0.0%	
<b>Total Original Budget</b>	<b>\$255,159</b>	<b>\$256,080</b>	<b>0.4%</b>	<b>\$466,727</b>	<b>82.3%</b>	<b>\$473,893</b>	<b>1.5%</b>	
<b>Plus Ongoing Enhancements</b>								
<b>TRAN</b>								
None								
<b>Other Adjustments</b>								
<b>NET ONGOING BUDGET</b>								
Personal Services	\$41,159	\$42,080	2.2%	\$252,727	500.6%	\$259,893	2.8%	
Other Than Personal Services	214,000	214,000	0.0%	214,000	0.0%	214,000	0.0%	
<b>Ongoing Budget</b>	<b>\$255,159</b>	<b>\$256,080</b>	<b>0.4%</b>	<b>\$466,727</b>	<b>82.3%</b>	<b>\$473,893</b>	<b>1.5%</b>	
<b>Funding Sources</b>								
KFCG: Other Transportation Ongoing	\$255,159	\$256,080	0.4%	\$466,727	82.3%	\$473,893	1.5%	
<b>Total Funding Sources</b>	<b>\$255,159</b>	<b>\$256,080</b>	<b>0.4%</b>	<b>\$466,727</b>	<b>82.3%</b>	<b>\$473,893</b>	<b>1.5%</b>	
<b>Year-over-Year Ongoing Budget Analysis</b>								
<b>2017</b>	Increase of allocation for staff salaries to compensate for previous grant funding. The increase in 2017 is \$210,647 due to grant funding of \$193k that was available in the 2015-16 budget cycle. The remaining increase is for an Administrative Assistant who was previously 1/2 in FC Moves & 1/2 in PDT Administration that was moved to 100% in FC Moves 2017.							
<b>2018</b>	Not applicable							



## City of Fort Collins

### 2017 - 2018 Offer Narratives

#### Safe Community



### ***Offer 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program***

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide for improvements on the following two stream segments:

1. Spring Creek from College Avenue west to the Burlington Northern Santa Fe (BNSF) Railroad Embankment as a cooperative project with CDOT.
2. Mail Creek from Palmer Drive downstream to Passway Drive. Investigation of public/private partnership options and design; for construction in a future budget cycle.

CDOT's efforts to stabilize and protect the College Avenue bridge at Spring Creek resulted in a City/CDOT partnership elevating that project's priority. The Spring Creek reach will be cooperatively designed in 2017. Construction costs are currently estimated to be at \$350,000 in 2018.

The 2018 project is proposed to be focused on Mail Creek south of Palmer Drive. The Mail Creek stream reach is experiencing severe bed and bank erosion. Reconstruction will require significant grading and tree removal. Future construction of bio-engineered stream sections will include replacing existing grade control structures with riffle drops to promote native fish passage and improved aquatic habitat.

The \$750,000 in funding for 2018 will set the stage for construction in a future budget cycle. The work will include neighborhood outreach to determine the vision for what the segment should look like. Staff will investigate options for public/private partnerships that may include special assessments of the adjacent properties and a desire to provide public access through this stretch. Any project will require acquisition of both temporary construction easements and permanent access easements. Available funding will not be sufficient to begin construction of this reach.

This Offer supports the following Strategic Objectives:

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities

#### **Additional Information**



## ***Offer 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program***

- An update to the Fort Collins' Stormwater Master Plan was approved by Council in 2012 goals to incorporate environmentally focused projects such as stream rehabilitation and water quality best management practice (BMP) regional projects and retrofits. A Multi Criterion Decision Analysis (MCDA) tool was used as a flexible, rational and transparent means to prioritize stream projects.
- The Spring Creek project will include realignment of the low-flow channel by moving it south directly in line with the College Avenue bridge opening to improve hydraulic performance of the structure and prevent potential scour damage to the abutment.
- Two grouted boulder grade control structures that inhibit native fish passage will be removed and replaced with riffle drop structures which provide a more natural approach to maintaining vertical stream stability, and are more conducive to fish passage. The design will enhance habitat diversity and better support the aquatic ecosystem.
- Both stream project reaches are characterized as a highly urbanized stream corridor due to surrounding development, lack of native vegetation and riparian habitat, connectivity issues relating to fish passage, and lack of adequate aquatic habitat.

### **Links to Further Details:**

- <http://www.fcgov.com/utilities/what-we-do/stormwater>

### **Linkage to Strategic Objectives**

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: Stream rehabilitation protects and improves biodiversity and wildlife habitat as well as the ecosystems of urban streams and the Poudre River
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Proper and adequate emergency planning of flood mitigation facilities protect life safety in our community. Rehabilitated streams attempt to mimic natural environments in an aesthetically pleasing approach.

### **Improvements & Efficiencies**

- Stream rehabilitation projects and regional stormwater BMP (Best Management Practice) facilities are identified and prioritized in the Stormwater Master Plan update completed in 2013. They are prioritized based on a comprehensive ranking system with multiple criteria.
- Where appropriate, stormwater flood control and/or stream rehabilitation project priorities take into account "opportunities" such as associated or impacted City projects, development related needs, funding partnerships and/or grants.
- The Spring Creek project is being coordinated with CDOT's College Avenue Bridge at Spring Creek project.





## ***Offer 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program***

### **Performance Metrics**

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120679>

### **Personnel Changes**

- Not Applicable

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Text updated to reflect reduction in Offer amount

### **Offer Profile**

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

## 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program

### Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		-	1,100,000	- %
	<b>570000 - Other</b>	-	<b>1,100,000</b>	- %
	<b>Total Expenses</b>	-	<b>1,100,000</b>	- %
<b>Funding Sources</b>				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	-	1,100,000	- %
	<b>Funding Source Total</b>	-	<b>1,100,000</b>	- %



## City of Fort Collins

### 2017 - 2018 Offer Narratives

### Neighborhood Livability and Social Health



#### **Offer 27.19: ENHANCEMENT: Childcare Services**

2017: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will set aside available one-time revenue to support future childcare needs. The high cost of affordable and accessible childcare has become a burden for many families and it is difficult to find quality care for infants. This has been recognized as both a social and economic health issue. Various internal and external studies have identified City workforce and community needs and gaps for childcare services. Prior to spending any of this fund, a strategy and policy will need to be developed in order to define the role of the City and partnership business model in supporting childcare for employees and potentially others in the community... At this time, there are no funds to support developing the strategy and policy and there is uncertainty as to when that will be accomplished.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city

#### **Additional Information**

- Since the details of this Offer are dependent upon the strategy and policy development on this topic, no performance measures have yet been identified.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

This offer is scalable.

#### **Links to Further Details:**



### **Offer 27.19: ENHANCEMENT: Childcare Services**

- Not applicable

#### **Linkage to Strategic Objectives**

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: Supporting childcare services for employees and others will require close collaboration with current providers, childcare infrastructure, and funding agencies working in Fort Collins. Childcare is among the priority human service and affordability needs in the community.
- NLSH 1.5 - Guide development compatible with community expectations through appropriate planning, annexation, land use, historical preservation and development review processes: The fund could enable City-driven partnership mechanisms and/or the leveraging of available, suitable City buildings that could be made available for childcare providers.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: Little is known about how insufficient and unaffordable childcare affects the City workforce in terms of overall worker productivity, satisfaction, attraction and retention. As a large employer, this offer will enable the City to understand how to better serve its own employees, optimize City space and improve city-wide childcare supply, and support broad economic growth and resilience.

#### **Performance Metrics**

- A performance measure has not yet been identified; please see Additional Information above

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

- Not applicable

#### **Offer Profile**

Offer Owner: BSowder

Lead Department: Social Sustainability



**27.19: ENHANCEMENT: Childcare Services**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	50,000	50,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	<b>50,000</b>	- %	
<b>Total Expenses</b>	<b>50,000</b>	<b>50,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	50,000	50,000	- %
	<b>Funding Source Total</b>	<b>50,000</b>	<b>50,000</b>	- %



## City of Fort Collins 2017 - 2018 Offer Narratives

### Neighborhood Livability and Social Health



#### ***Offer 75.11: ENHANCEMENT: 1.0 FTE - Compliance Inspector - Environmental***

2017: \$95,584 and 1.00 FTE, 0.00 Hourly FTE

2018: \$82,155 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

In 2013, Fort Collins City Council adopted visionary zero waste goals, and has multiple regulations in place to facilitate meeting those goals. This position will spend part of its time educating the regulated community about the requirements listed below and providing resources to support meeting them, and part of its time in a compliance role for the same topics.

This position will focus on the following ordinances:

- Construction and demolition recycling requirements
- Business and multi-family recycling requirements (part of Community Recycling Ordinance)
- Ban on the landfill disposal of cardboard
- Pay-As-You-Throw ordinance

Each of these ordinances is important, but they are enforced on a complaint-only basis and through a patchwork of staff with varying specialties.

Currently, either subject matter staff members are put in the role of encouraging compliance, or building inspectors and code compliance staff with a broad range of responsibilities are asked to also be knowledgeable in the complex area of recycling regulations as well as all other codes. This position will also assist the existing code compliance team in integrating elements of this work into their existing work plans to leverage compliance capacity as much as possible.

Having one staff member with expertise in recycling-specific content and the code compliance training will greatly enhance the ability to support and enforce zero waste regulations.

This staff member will be part of the code compliance staff within Neighborhood Services, and would specialize in zero waste ordinances and will work closely with the Environmental Services Waste Reduction and Recycling staff. Enforcing the ordinances passed by City Council supports the credibility of the City and the progress toward Council-adopted goals.





### **Offer 75.11: ENHANCEMENT: 1.0 FTE - Compliance Inspector - Environmental**

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- ENV 4.6 - Work towards long-term zero waste goals within the community and the City organization
- ENV 4.3 - Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices

#### **Additional Information**

- Not applicable

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$71,000

#### **Scalability and explanation**

The offer could be funded at part time. The impact on the community would be proportional to the amount of staff time funded.

#### **Links to Further Details:**

- <http://www.fcgov.com/neighborhoodservices/code-compliance.php>
- <http://www.fcgov.com/recycling/constructiondebris.php>
- <http://www.fcgov.com/recycling/update.php>
- <http://www.fcgov.com/recycling/cardboard.php>
- <http://www.fcgov.com/recycling/ordinances.php>

#### **Linkage to Strategic Objectives**

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations: This offer will significantly enhance the attractiveness of neighborhoods as we proactively educate the community on the zero waste goals of the City and ensure compliance with the environmental codes. Voluntary compliance will continue to be a primary goal.
- ENV 4.6 - Work towards long-term zero waste goals within the community and the City organization: This offer supports this through providing enforcement related to the City's Pay As You Throw program, commercial and demolition debris recycling, and cardboard recycling.



### **Offer 75.11: ENHANCEMENT: 1.0 FTE - Compliance Inspector - Environmental**

- ENV 4.3 - Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices: This offer supports this through proactive efforts to educate the community about such programs as City's Pay As You Throw program, commercial and demolition debris recycling, and cardboard recycling.

#### **Performance Metrics**

- NLSH 1. Voluntary Code Compliance  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249>
- ENV 12. Tons of community recycled or composted materials, including cardboard  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348>
- ENV 7. Community per capita per day of solid waste generation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91344>

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

#### **Summary of Changes Requested by BFO Teams or the Budget Lead Team**

New Offer per Council request

#### **Offer Profile**

Offer Owner: tleeson

Lead Department: Comm Dev & Neighborhood Svcs

# Neighborhood Livability and Social Health



## 75.11: ENHANCEMENT: 1.0 FTE - Compliance Inspector - Environmental

### Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	49,749	50,993	2.5%
512000 - Benefits	18,840	19,592	4.0%
<b>510000 - Personnel Services</b>	<b>68,589</b>	<b>70,585</b>	<b>2.9%</b>
521000 - Professional & Technical	1,000	1,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,000</b>	<b>1,000</b>	- %
542000 - Communication Services	1,500	1,500	- %
543000 - Internal Admin Services	70	70	- %
549000 - Other Purchased Services	550	550	- %
<b>540000 - Other Purchased Services</b>	<b>2,120</b>	<b>2,120</b>	- %
551000 - Vehicle & Equipment Supplies	700	700	- %
555000 - Office & Related Supplies	5,300	1,250	-76.4%
556000 - Health & Safety Supplies	500	250	-50.0%
559000 - Other Supplies	2,000	1,250	-37.5%
<b>550000 - Supplies</b>	<b>8,500</b>	<b>3,450</b>	<b>-59.4%</b>
562000 - Buildings	5,000	-	- %
565000 - Vehicles & Equipment	10,375	5,000	-51.8%
<b>560000 - Capital Outlay</b>	<b>15,375</b>	<b>5,000</b>	<b>-67.5%</b>
<b>Total Expenses</b>	<b>95,584</b>	<b>82,155</b>	<b>-14.0%</b>

### Funding Sources

254-KFCG Fund: Other Community	Ongoing Restricted	82,000	82,000	- %
Priorities				
254-KFCG Fund: Other Community	Reserve	13,584	155	-98.9%
Priorities Reserves & One-Time Use				
Tax				
<b>Funding Source Total</b>		<b>95,584</b>	<b>82,155</b>	<b>-14.0%</b>



## City of Fort Collins

### 2017 - 2018 Offer Narratives

#### Transportation



### ***Offer 67.13: ENHANCEMENT: Transfort Sunday and Holiday Service***

2017: \$750,000 and 5.00 FTE, 2.56 Hourly FTE

2018: \$750,000 and 5.00 FTE, 2.34 Hourly FTE

#### **Offer Summary**

Funding this offer will provide fixed route service for MAX bus rapid transit (BRT), four key transit routes and ADA-mandated complementary paratransit service on Sundays and Holidays.

Currently, Transfort provides service Mon. - Sat., except for holidays. The demand for Sunday service has been growing and is the top citizen requested service enhancement. While Sunday and Holiday service on MAX is recognized as a critical need by the community particularly Downtown businesses and area innkeepers, this offer proposes a broader and more cohesive approach by providing service on key connecting transit routes in addition to MAX. These routes are essential as they extend the reach of transit providing an important source of ridership linking into the MAX service.

One of the positive economic outcomes of this offer is it enhances the access to commercial and retail locations. Many businesses in Fort Collins see the majority of their customers on Saturday and Sunday. Providing easy mobility and access to these locations on Sunday will enhance local business and sales tax generation. In addition Sunday transit service will enhance the attractiveness of Fort Collins to visitors. Many visitors, particularly those traveling internationally and attending conferences at CSU, would choose to use public transportation if available on Sundays. Sunday service could also help to address parking and congestion concerns generated by large events.

Another positive outcome is the benefit to people who depend on transit for their daily mobility needs. Currently our transit dependent populations of seniors, disabled and low income individuals have little to no mobility options on Sunday leaving many stranded in their own homes. These are people who want to be able to go shopping, have a job, attend church or just be able to visit friends and family.

Annual ridership is estimated to be 60,652 which has the potential of reducing Greenhouse Gas CO2 emissions by 20,386 pounds per year.



## ***Offer 67.13: ENHANCEMENT: Transfort Sunday and Holiday Service***

This Offer supports the following Strategic Objectives:

- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.6 - Improve neighborhood parking and traffic issues

### **Additional Information**

- Hours of Holiday and Sunday service would be 8 AM – 7 PM
- Service will be provided on MAX and routes 2, 8, 14, and 16
- MAX would run at 30 minute frequencies
- Service will include ADA-mandated complementary paratransit within  $\frac{3}{4}$  mile of local fixed routes
- Provides access to weekend community events and key activity centers. Enhances Fort Collins as an attractive place for conventions. Enhances access to recreational opportunities and sporting events. Provides greater access to religious institutions. Provides mobility for transit dependent populations of seniors, disabled and low income.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$750,000

### **Scalability and explanation**

This offer is scalable in either direction; frequency and hours of service may be amended to meet budgetary requirements.

### **Links to Further Details:**

- [City of Fort Collins Transportation Master Plan](http://www.fcgov.com/planfortcollins/pdf/tmp.pdf)  
<http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>
- [Transfort Strategic Operating Plan - Adopted by Council in 2009.](http://www.fcgov.com/transfort/plan-index.php)  
<http://www.fcgov.com/transfort/plan-index.php>
- [http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=2244936&dt=&doc\\_download\\_date=APR-15-2014&ITEM\\_NUMBER=; go to page 109](http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=2244936&dt=&doc_download_date=APR-15-2014&ITEM_NUMBER=; go to page 109)
- <http://www.ridetransfort.com> – Transfort homepage

### **Linkage to Strategic Objectives**



***Offer 67.13: ENHANCEMENT: Transfort Sunday and Holiday Service***

- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: This offer directly implements this strategic objective by providing increased transit availability on Sunday. Transit availability on Sunday will enhance local business and sales tax generation, make Fort Collins more attractive for conventions and provide mobility for transit dependent seniors, disabled and low income individuals.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): A single commuter switching his or her commute to public transportation can reduce a household’s carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO2, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- NLSH 1.6 - Improve neighborhood parking and traffic issues: Since many large public events occur Downtown, Sunday service would help to solve related parking and congestion issues. Without transit service to serve CSU and the downtown, additional parking would be necessary to accommodate the thousands of extra trips each day into this area. The annual cost to add an additional parking structure in the City to meet this demand would be \$1.4 million.

**Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Cumulative Transfort Fixed Route Ridership  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 17. MAX ridership  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936>

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

Updated per Council direction

**Offer Profile**

Offer Owner: MAnderson  
Lead Department: Transfort / Dial-a-Ride





**67.13: ENHANCEMENT: Transfort Sunday and Holiday Service**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	5.00	5.00	- %	
<b>Hourly (FTE)</b>	2.56	2.34	-8.6%	
<b>Expenses</b>				
511000 - Salaries & Wages	344,864	341,761	-0.9%	
512000 - Benefits	119,886	122,989	2.6%	
<b>510000 - Personnel Services</b>	<b>464,750</b>	<b>464,750</b>	- %	
521000 - Professional & Technical	35,000	35,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>35,000</b>	<b>35,000</b>	- %	
533000 - Repair & Maintenance Services	114,400	114,400	- %	
<b>530000 - Purchased Property Services</b>	<b>114,400</b>	<b>114,400</b>	- %	
551000 - Vehicle & Equipment Supplies	135,850	135,850	- %	
<b>550000 - Supplies</b>	<b>135,850</b>	<b>135,850</b>	- %	
<b>Total Expenses</b>	<b>750,000</b>	<b>750,000</b>	- %	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	375,000	375,000	- %
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	375,000	375,000	- %
<b>Funding Source Total</b>		<b>750,000</b>	<b>750,000</b>	- %



## City of Fort Collins

### 2017 - 2018 Offer Narratives

#### Culture and Recreation



#### ***Offer 15.13: Parks Department Equipment Replacement***

2017: \$47,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$94,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer provides a dedicated funding source for equipment rent payments to Fleet Services for the Equipment Replacement Program. Fleet Services replaces equipment through a lease purchase process. The Parks Department then pays rental payments to Fleet Services. Vehicles and equipment are replaced when replacement criteria is met in accordance with the Fleet Services vehicle and equipment replacement program.

The Equipment Replacement Program is foundational to the Parks Department providing and maintaining existing infrastructure.

This offer includes the replacement of a grapple truck for Forestry, and a sweeper and toolcat for Parks. Replacing equipment when the replacement criteria are met is essential to providing employees with the necessary tools to efficiently and effectively perform their jobs.

This Offer supports the following Strategic Objectives:

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems

#### **Additional Information**

- When a vehicle or a piece of equipment reaches a rating score of 15 points (15 is the maximum) it triggers a review for replacement. Fleet Services rates equipment based on three criteria with a 1 to 5 rating. The three criteria are as follows:

Rating criteria:

- Age - 5 points
- Usage (hours or miles) - 5 points
- Maintenance costs - 5 points



### ***Offer 15.13: Parks Department Equipment Replacement***

- A review for replacement provides a second layer of scrutiny by Parks and Fleet Services so that only equipment that is agreed upon by both departments is replaced
- Parks will replace 3 equipment units valued at \$435,245 in 2017. Equipment rent for this equipment is \$47,000 in 2017 and \$94,000 in 2018

#### **Links to Further Details:**

- Not applicable

#### **Linkage to Strategic Objectives**

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives: Vehicles and equipment are replaced with consideration towards using alternative fuels and electric vehicles where technology provides appropriate alternatives
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Replacing older equipment with more efficient and environmentally friendly equipment will help reduce carbon emissions and assist the City with meeting its goal to reduce greenhouse gases.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The Equipment Replacement Program is essential to providing and maintaining existing parks and trails infrastructure.

#### **Improvements & Efficiencies**

- A proper operating fleet and equipment provides for a consistent service and product for the public
- Properly operating equipment creates more efficient use of staff time and increases employee safety
- Equipment that increases fuel efficient and uses alternative fuels reduces cost, emissions, and supports Parks and City wide sustainability goals

#### **Performance Metrics**

- HPG 19. Number of replacements within the window of replacement criteria  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411>

#### **Personnel Changes**

-

#### **Differences from Prior Budget Cycles**

- Not applicable



***Offer 15.13: Parks Department Equipment Replacement***

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

**Summary of Changes Requested by BFO Teams or the Budget Lead Team**

- Not applicable

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.13: Parks Department Equipment Replacement**

**Ongoing Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
534000 - Rental Services		47,000	94,000	100.0%
<b>530000 - Purchased Property Services</b>		<b>47,000</b>	<b>94,000</b>	<b>100.0%</b>
<b>Total Expenses</b>		<b>47,000</b>	<b>94,000</b>	<b>100.0%</b>
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	47,000	94,000	100.0%
<b>Funding Source Total</b>		<b>47,000</b>	<b>94,000</b>	<b>100.0%</b>