

**City Council  
Budget Work Session**

.....  
**August 17, 2013**



**CITY COUNCIL WORKSESSION**  
on the Fiscal Year 2013-14 Recommended Budget & Proposed CIP

Council Chambers, Plano Municipal Center  
1520 Ave K, Plano, TX  
Saturday, August 17, 2013 8:00 a.m.

**AGENDA**

	<b><u>Presenter</u></b>
A. Call to Order	Mayor
B. Request for Public Input on Budget & CIP	Council
C. Budget Worksession Overview	
1. Highlights of 2012-13	Glasscock
2. Outlook for 2013-14	Glasscock
D. Council Items and Issues for Discussion <i>(Council may wish to add additional agenda items.)</i>	Council
E. Operating Budget	
1. Revenues	
a. Ad Valorem Tax Base	Rhodes-Whitley
b. Tax Rate	Rhodes-Whitley
a. Effective Tax Rate	
b. Rollback Tax Rate	
c. Sales Tax	Rhodes-Whitley
d. Water & Sewer Rates	Rhodes-Whitley
a. Proposed Rate Increases	
e. Municipal Drainage Increase	Rhodes-Whitley
a. Phased in Commercial Rate	
f. Fire Department Revenues	Crawford
a. Ambulance fee increase	
b. Fire revenue review	
2. Program Changes	
a. Salary Adjustments/Increase	Parrish
b. Health Plan Update	Parrish
c. TMRS Pension Update	Parrish
d. Fire Rescue Operational Directive	Crawford
e. CDBG Funding Update	Day
f. Special Events Program Overview	Fortenberry/Rushin

F. Community Investment Program

Glasscock/

Rhodes

G. Proposed Ad Valorem Tax Rate

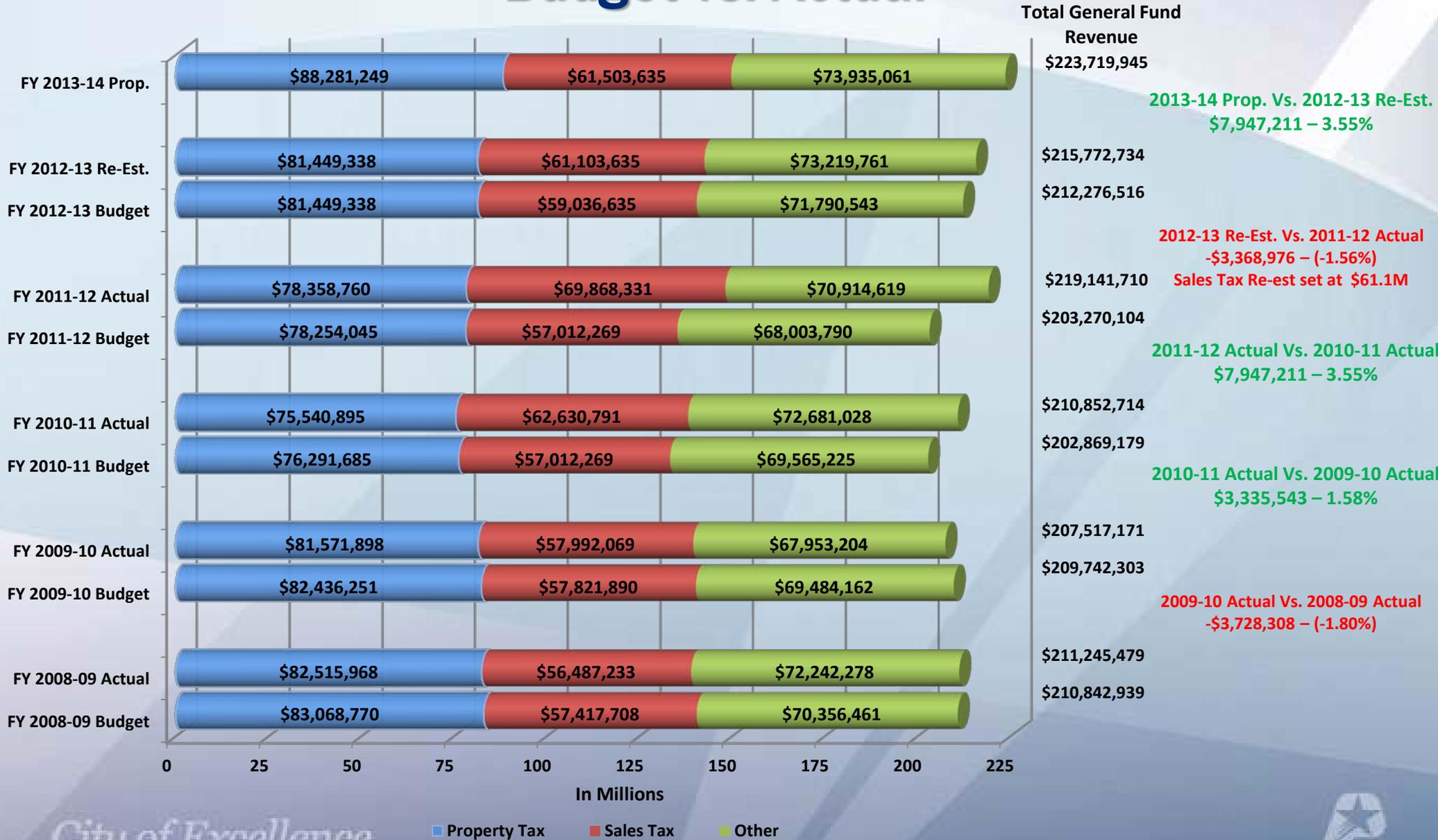
Glasscock/

Rhodes

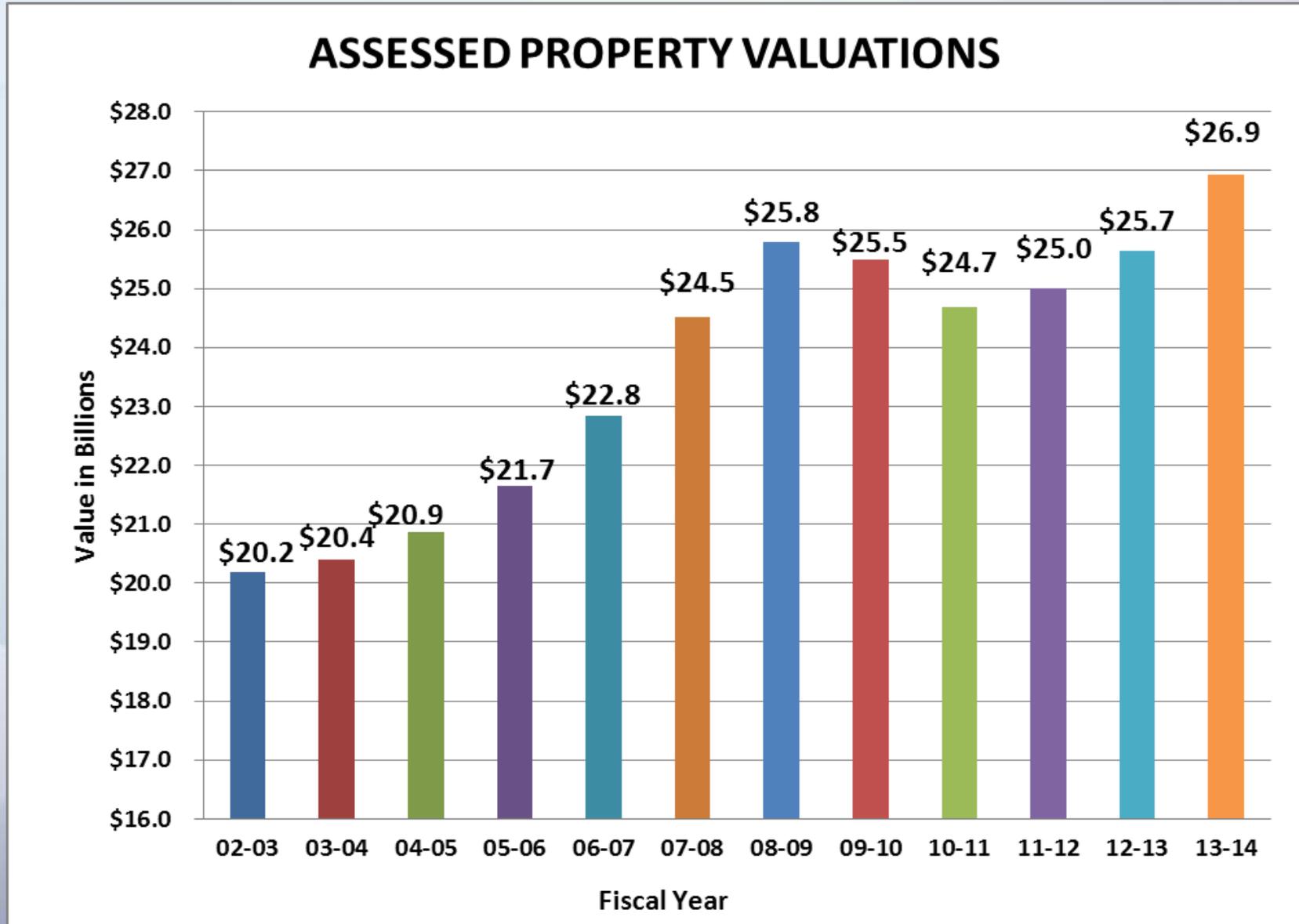
H. Adjourn

Municipal Center is wheelchair accessible. A sloped curb entry is available at the main entrance facing Municipal/L Avenue, with specially marked parking spaces nearby. Access and special parking are also available on the north side of the building. The Senator Florence Shapiro Council Chambers is accessible by elevator to the lower level. Requests for sign interpreters or special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary at 972-941-7120.

# General Fund Revenue Budget vs. Actual



# ASSESSED PROPERTY VALUATIONS



# CHANGE IN PLANO'S TAXABLE VALUE

## Change in Plano's Taxable Value

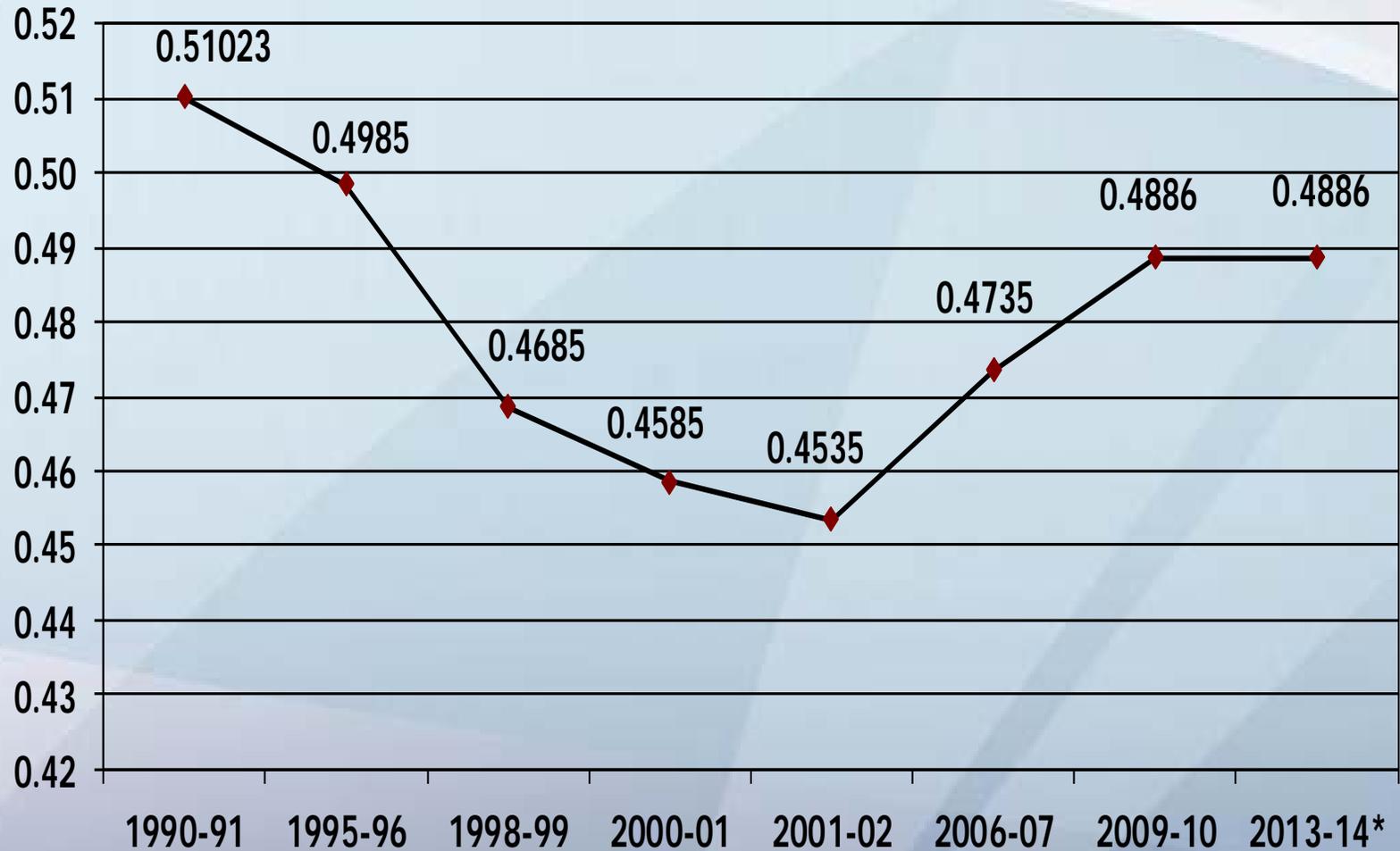


# LOST REVENUE FROM AD VALOREM TAX EXEMPTIONS

	Average Home Value	**Total Exemptions APV	Lost Revenue From Exemptions	Lost Revenue Over-65 Tax Freeze
FY 2007-08	\$253,380	\$4.84 billion	\$22.9 million	\$543,383
FY 2008-09	\$251,733	\$4.91 billion	\$23.2 million	\$604,117
FY 2009-10	\$249,679	\$5.10 billion	\$24.5 million	\$765,884
FY 2010-11	\$245,802	\$5.21 billion	\$25.4 million	\$779,912
FY 2011-12	\$245,074	\$5.22 billion	\$25.5 million	\$771,923
FY 2012-13	\$243,118	\$5.37 billion	\$26.2 million	\$753,197
FY 2013-14	\$248,817	\$5.53 billion	\$27.0 million	\$780,493

\*\*APV is Assessed Property Value

# AD VALOREM TAX RATE HISTORY



\* Projected



# ANATOMY OF THE TAX RATE

- ◎ Guided by Truth In Taxation Laws
- ◎ Two parts – Have to pay debt first then remaining can fund operating costs
- ◎ Important Definitions –
  - Effective Tax Rate is basically the tax rate you would pass to collect the same tax revenue as last year using this year's property values. New property is excluded from the calculation. Effective tax rate is 47.75 cents per \$100 of assessed property valuation. Proposed rate is 48.86 cents.
  - Rollback Tax Rate allows units to raise the same amount for operations as in the prior year plus provide for a 8% cushion. Rollback tax rate is 49.47 cents per \$100 of assessed property valuation. Proposed rate is 48.86 cents.



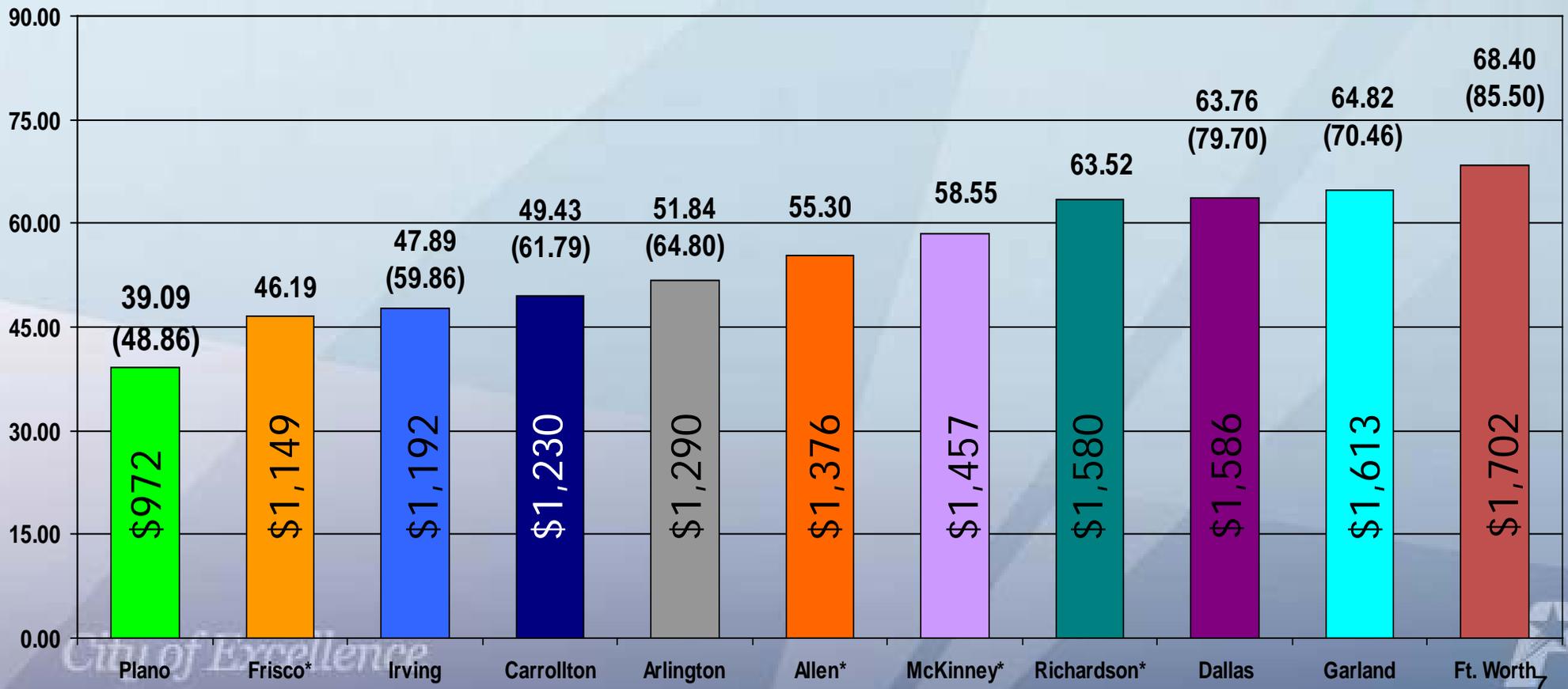
# AD VALOREM TAX RATES

Residential Customers Only

With Homestead Exemption Applied to the Rate

Plano and Surrounding Cities – 2012-13 Adopted Tax Rates  
Based on Plano Average Home Value of \$248,817

(Cents per \$100 Valuation)



\* Cities do not offer Homestead Exemption

# TAXES AND THE AVERAGE HOME 2012-13 ADOPTED TAX RATES

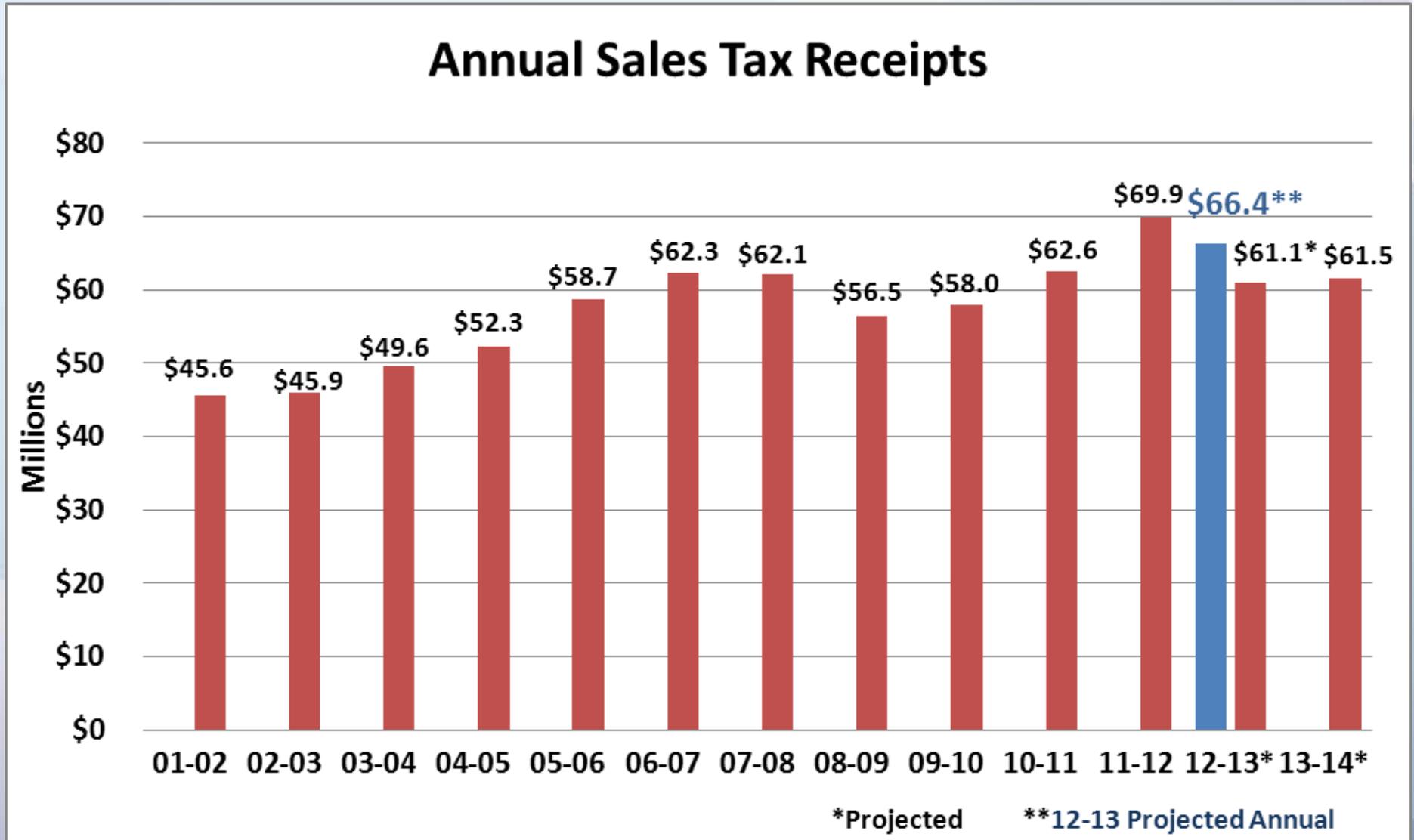
Average Home Value                      \$ 248,817

	Tax Rate	\$ Amount	%
City of Plano	.4886	\$972	19.6%
PISD	1.3734	\$3,211	64.7%
Collin County	.2400	\$567	11.4%
CCCCD	.0863	\$215	4.3%
<b>TOTAL TAXES/YEAR</b>	<b>2.1883</b>	<b>\$4,965</b>	<b>100.0%</b>

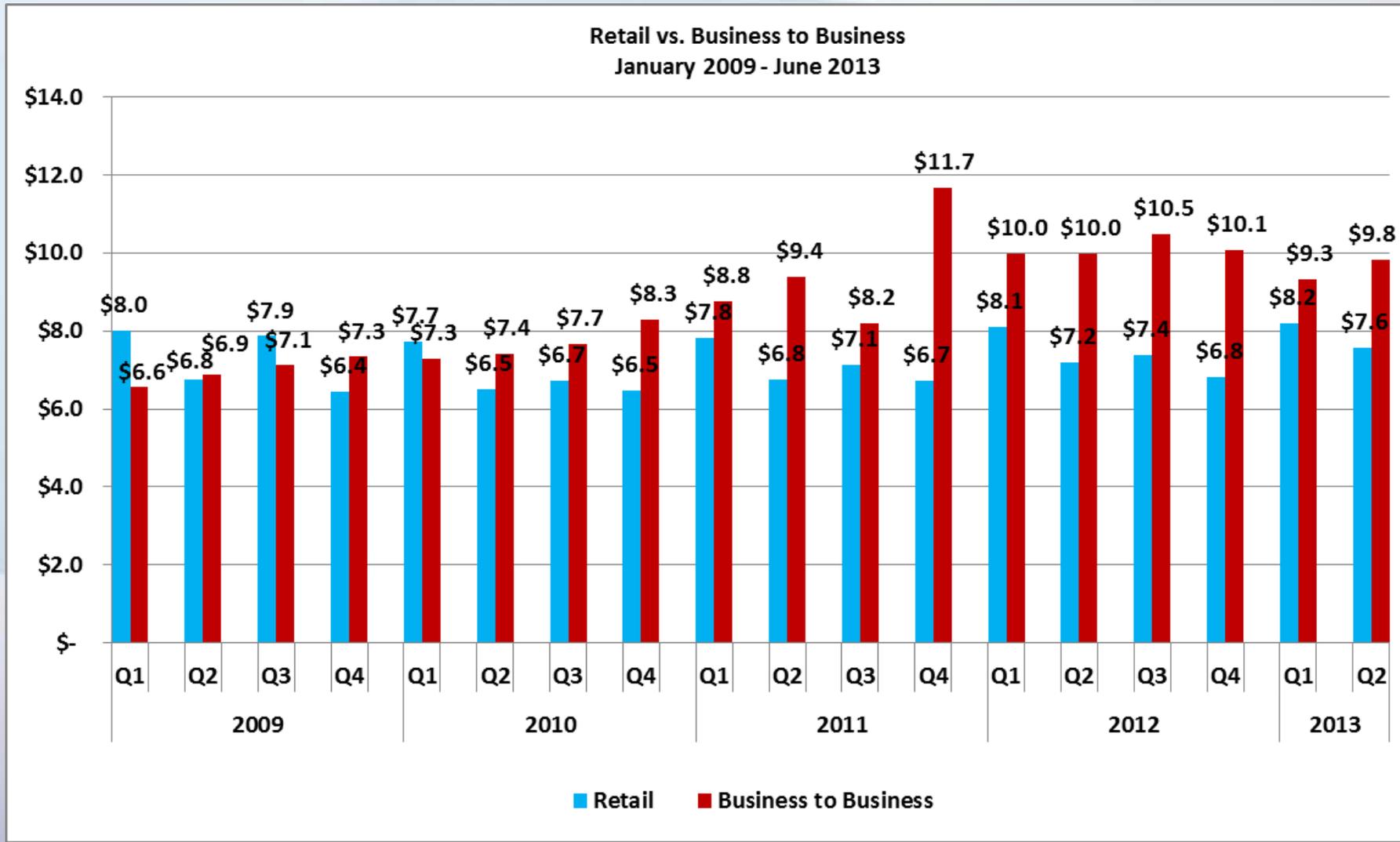
*\* Using the 2012-13 Adopted Tax Rate and the 2013 Average Home Value, this assumes that the General Homestead Exemptions were taken for the City of Plano (20%), for PISD (\$15,000), and Collin County (5%).*



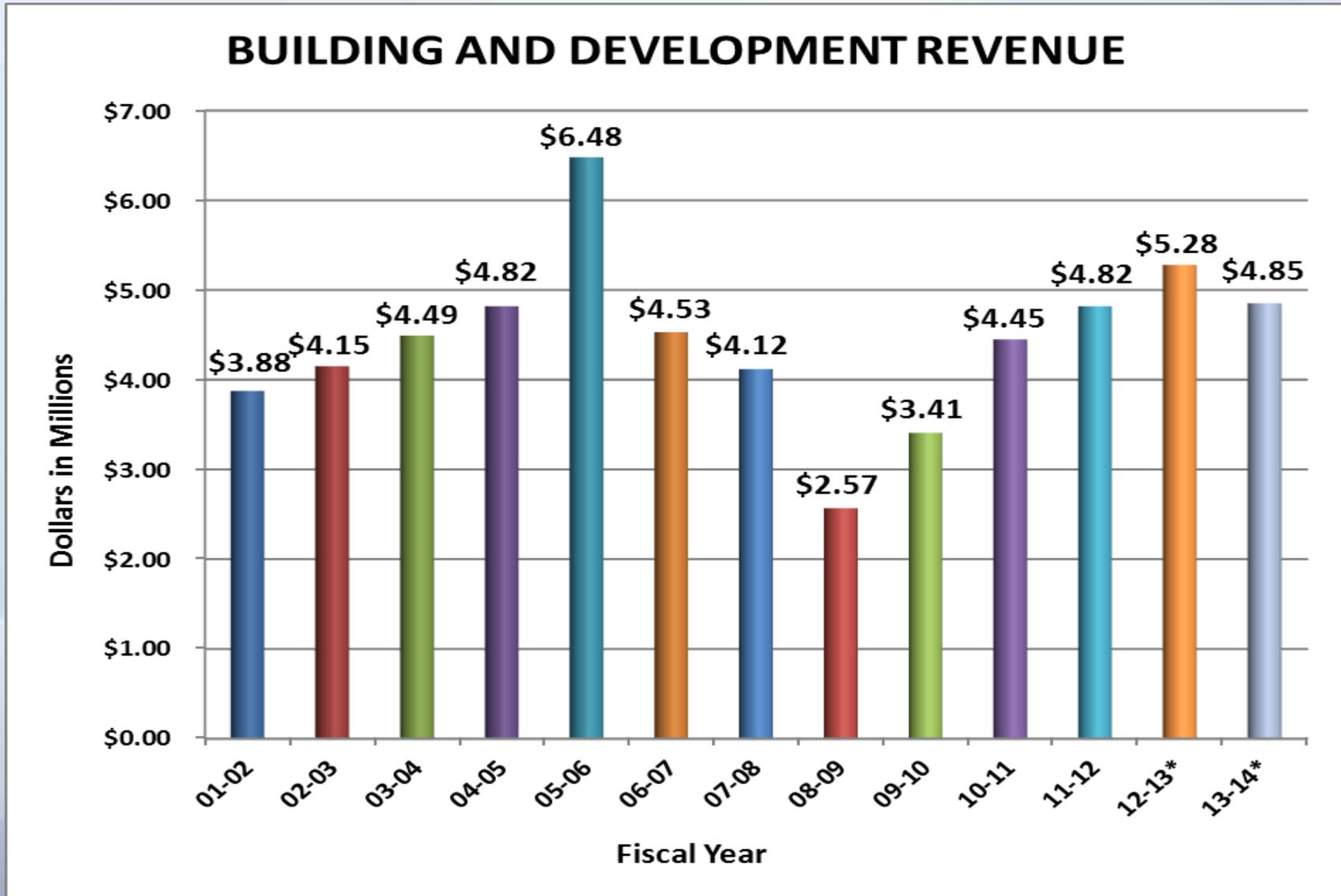
# ANNUAL SALES TAX RECEIPTS



# SALES TAX RECEIPTS SECTOR COMPARISON



# BUILDING AND DEVELOPMENT REVENUE



# Water & Sewer Fund

- ❖ On July 31<sup>st</sup> , North Texas Municipal Water District (NTMWD) notified us that wholesale water rates will increase 10.6% and wastewater treatment costs by 7.5%. Total increase of 18.1%.
- ❖ Significant NTMWD increase is directly tied to pay for the debt service cost associated with the \$300 million pipeline that will run from Lake Texoma to the Wylie Plant in order to fix the zebra mussel infestation.
- ❖ City of Plano plans to pass through a water rate increase of 8% and a wastewater increase of 3% in order to offset the increase in contract cost effective November 1<sup>st</sup> .
- ❖ Currently, our consultant is updating the City's Water & Sewer Rate Model and will present the findings to the City Council in September.



# Water & Sewer Fund cont.

- ❖ As of 7/31/12, ended the water year using 21.2 billion gallons, resulting in a loss of revenue of approximately \$9.5 million in the 2012-13 water year under the NTMWD Take or Pay Agreement. We are projecting to receive a credit back from the district for unused O&M expenditures of approximately \$2.1 million.
- ❖ The budget assumes Stage III Water restrictions through FY 2013-14.
- ❖ Included in the budget is \$2 million for the Water & Sewer Reserve Fund and establishment of a Meter/AMR Replacement fund of \$1.5 million.
- ❖ The Capital Improvement Projects are cash funded. Total FY 2012-13 equals \$7.5M and FY 2013-14 is budgeted at \$12.7M.
- ❖ A revised fund summary is included in the packet of information The working capital balance is projected at 80 days which is in line with our Financial Policies.



# Water & Sewer Rate History

## Water rates per 1,000 gallons - NTMWD

**2002** – 0.719 cents to 0.80 cents

**2003** – 0.80 cents to 0.87 cents

**2004** – 0.87 cents to 0.92 cents

**2005** – 0.92 cents to 0.97 cents

**2006** – 0.97 cents to 1.02 cents

**2007** – 1.02 cents to 1.08 cents/  
\$1 Meter Increase

**2008** – 1.08 cents to 1.18 cents

**2009** – 1.18 cents to 1.25 cents

**2010** – 1.25 cents to 1.37 cents

**2011** – 1.37 cents to 1.49 cents

**2012** – 1.49 cents to 1.70 cents

**2013** – 1.70 cents to 1.88 cents  
8% rate increase planned for City

## Sewer rates – NTMWD

**2002** – 19% sewer rate increase - NTMWD

**2003** – Sewer Cap raised from 9K to 12K &  
5% increase NTMWD

**2004** – April – 10% sewer rate reduction,  
implementation of Winter Quarter Averaging –  
No NTMWD increase

**2005** – 3.5% sewer rate increase – NTMWD

**2006** – 12.0% sewer rate increase – NTMWD

**2007** – 5.0% sewer rate increase –  
NTMWD/\$1 Meter Increase

**2008** – 6.5% - NTMWD

**2009** – 4.2% - NTMWD

**2010** – 0.02% decrease – NTMWD

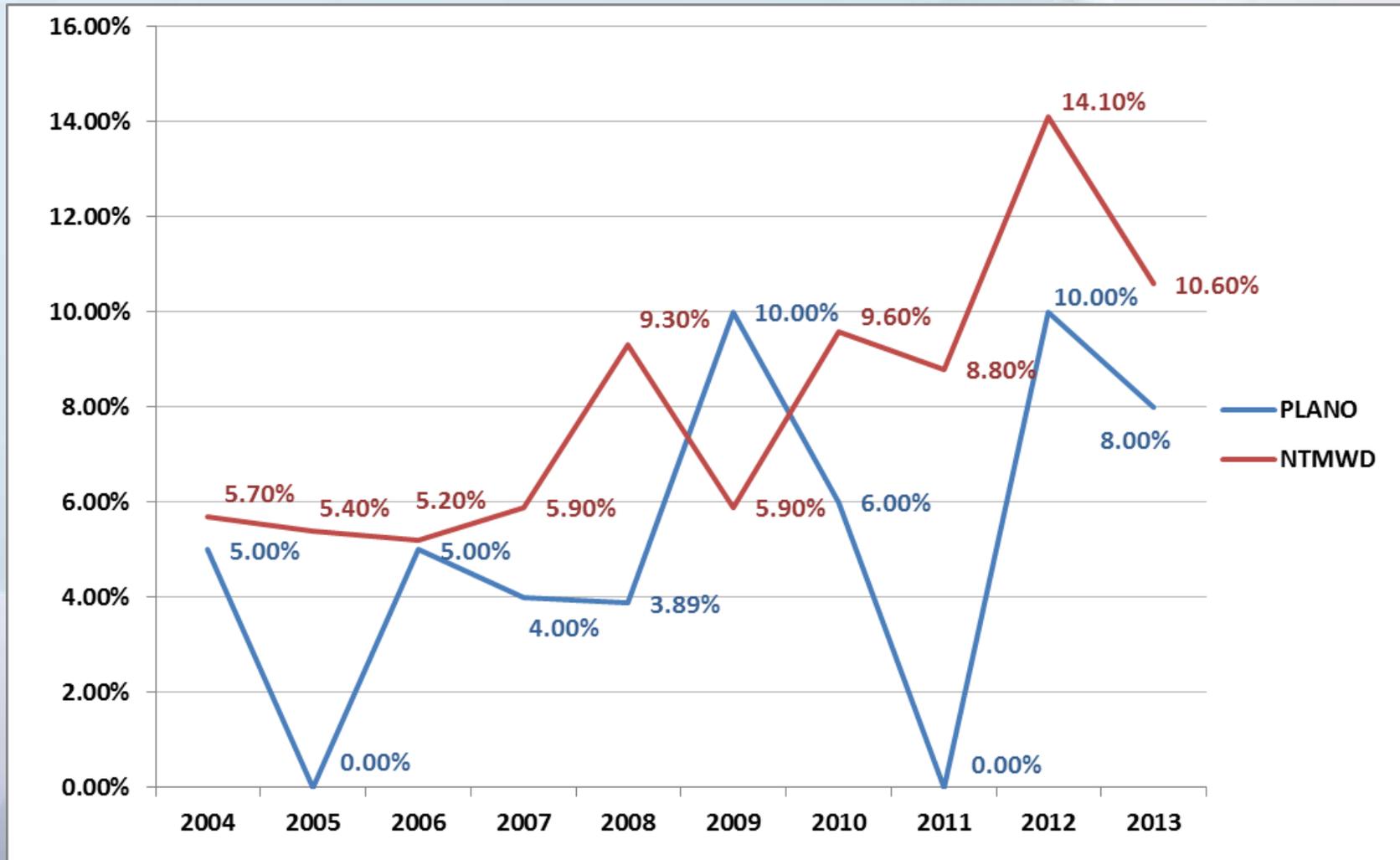
**2011** – 1.35% decrease – NTMWD

**2012** – 14.40% increase – NTMWD  
Did not pass on any increase

**2013** – 7.48% increase – NTMWD  
3% rate increase planned for City



# WATER RATE HISTORY PLANO VS. NTMWD

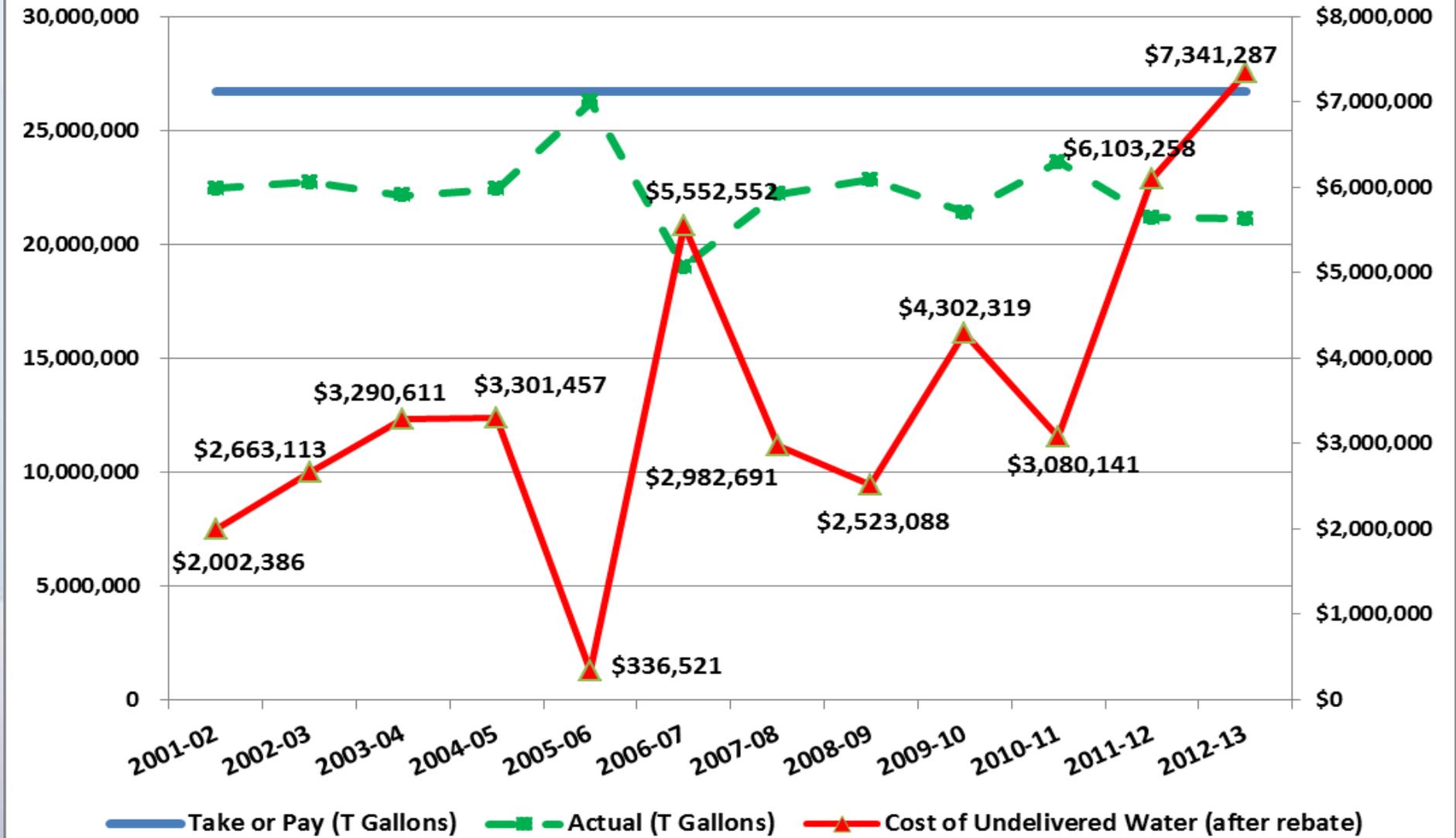


# Other City – Proposed Water Rate Increase Phone Survey

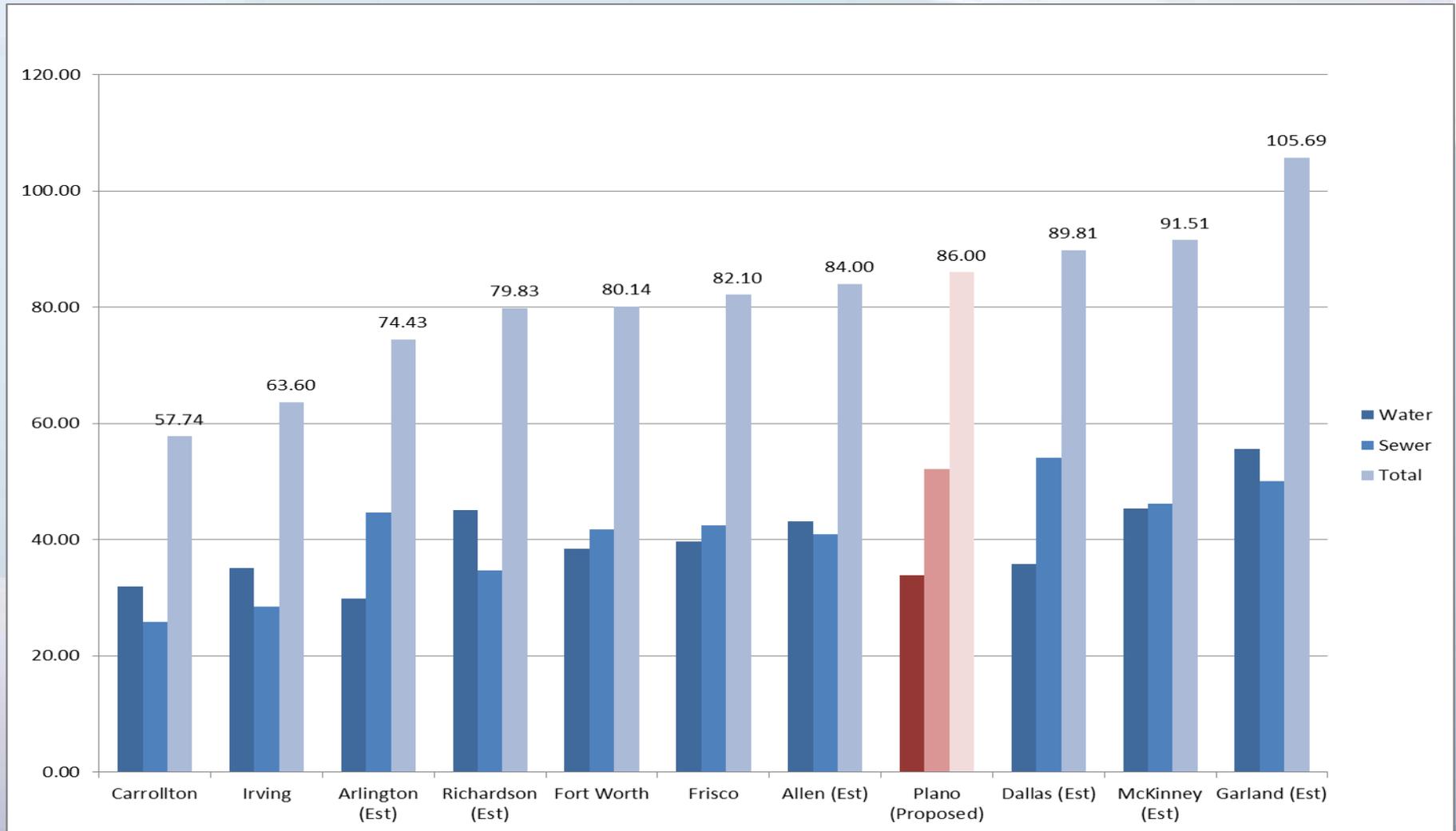
- Plano 8%
- Richardson 10.9% across 5 Tiers
- Arlington 8%
- Allen 5.5%
- Dallas 3.6%
- McKinney 2.5%
- Garland 11.0%



## Take or Pay - Undelivered Water

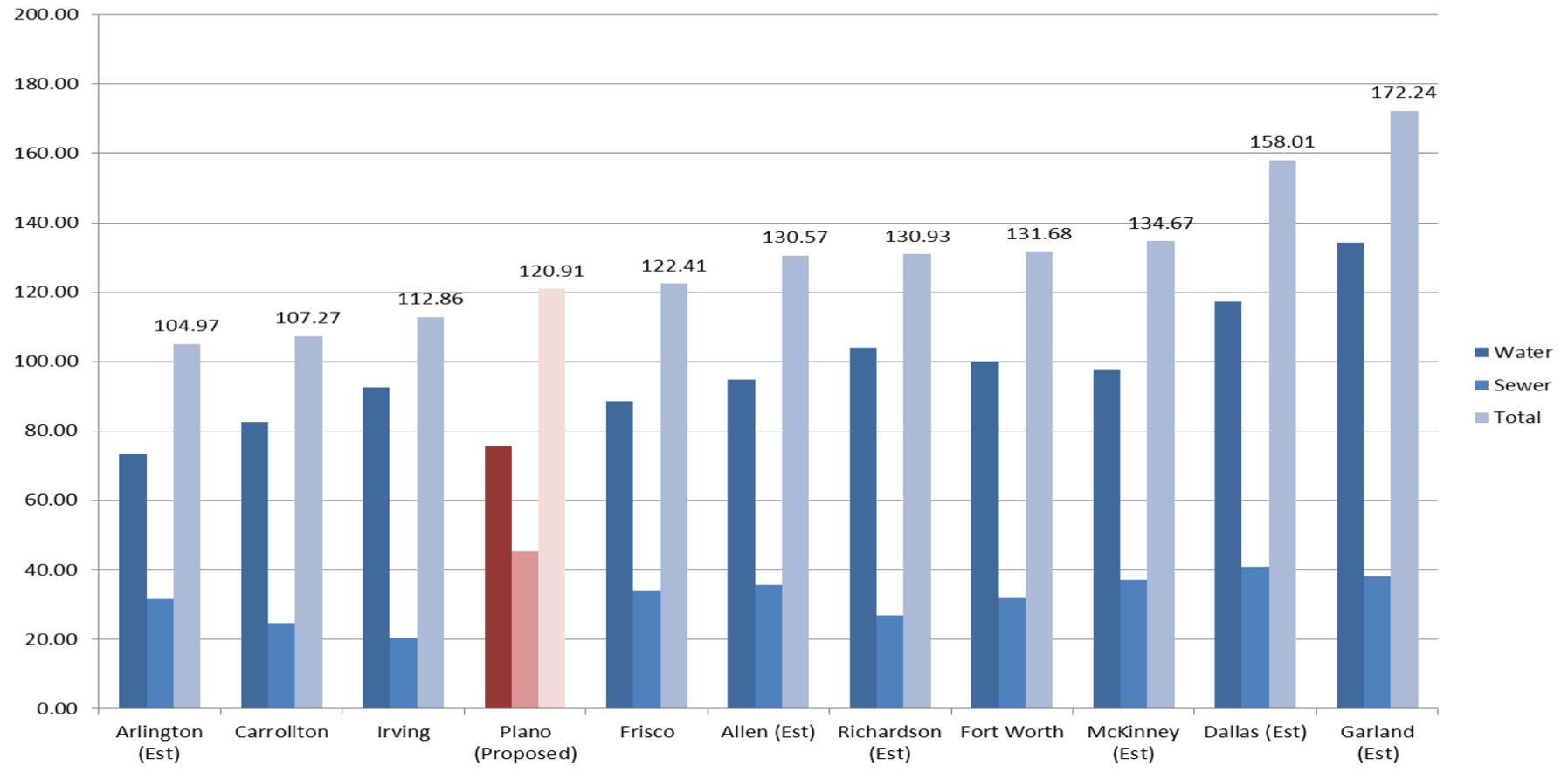


# RESIDENTIAL $\frac{3}{4}$ " COMPARISON FOR 10,000 GALLONS

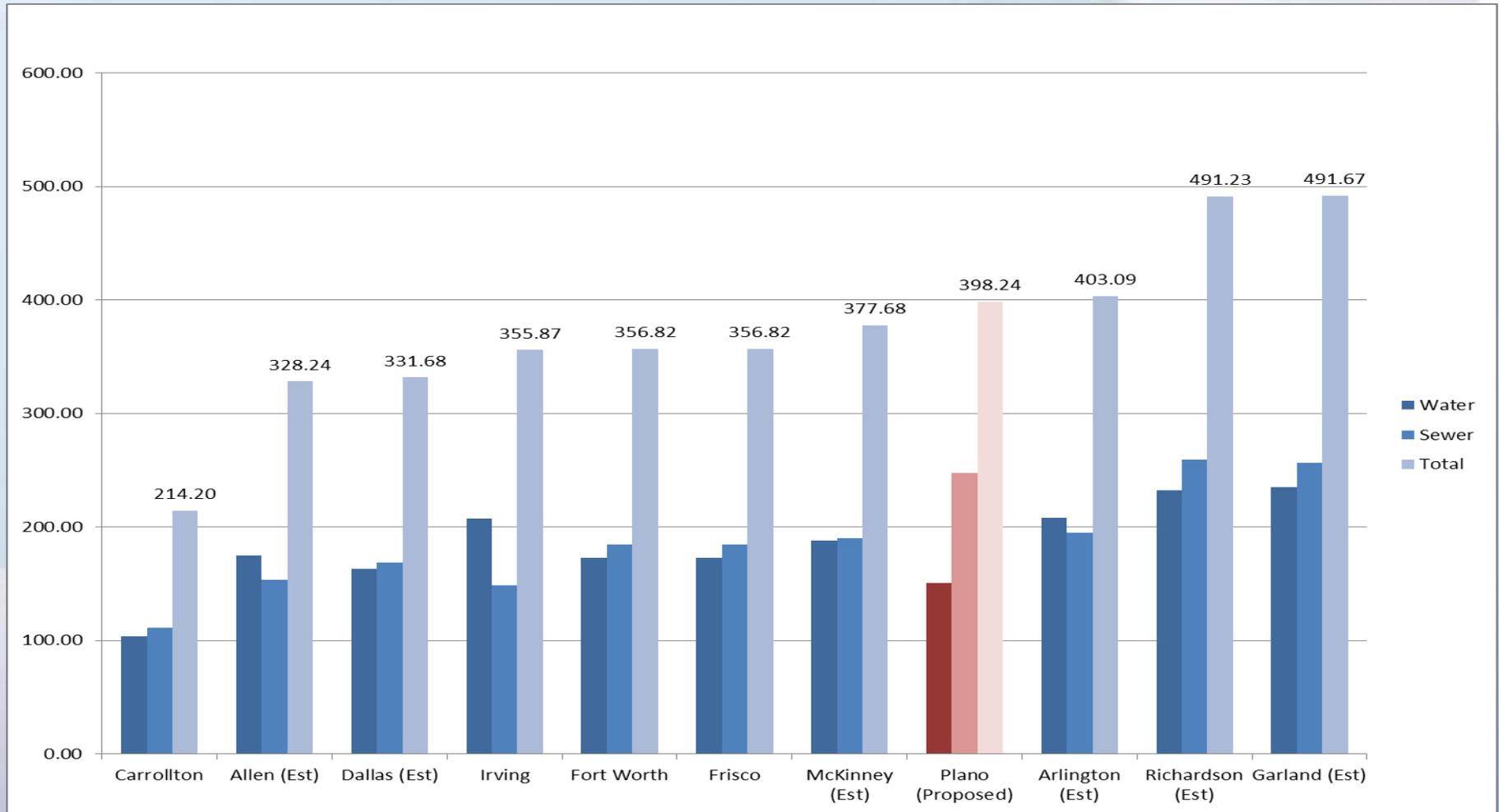


# RESIDENTIAL 3/4" COMPARISON WITH PLANO HOUSEHOLD AVERAGE MONTHLY USAGE

**Plano Household Average Monthly Usage:**  
**Water = 30,750 gallons, Sewer = 7,250 gallons**  
 12 Month Average as of August 14, 2013



# COMMERCIAL 1" COMPARISON FOR 50,000 GALLONS



# WATER & SEWER

08/15/13

## WORK IN PROGRESS

	Actual 2011-12	Budget 2012-13	Re-Est 2012-13	Budget 2013-14	% Change 2013-14
<b>WORKING CAPITAL</b>	<b>\$28,657,405</b>	<b>\$19,458,052</b>	<b>\$24,451,298</b>	<b>\$25,567,469</b>	<b>31.4%</b>
<b>Revenues</b>					
Water Income	\$61,280,861	\$66,166,883	\$67,542,617	\$72,352,183	9.3%
Sewer Income	49,904,690	52,070,000	50,048,094	51,415,572	-1.3%
Water Taps	76,438	85,282	103,242	104,274	22.3%
Water & Sewer Penalties	1,343,323	1,388,436	1,388,436	1,405,097	1.2%
Water Meters	293,939	217,457	217,457	219,631	1.0%
Construction Water	230,092	211,530	223,814	226,052	6.9%
Service Connect Fee	191,150	187,983	219,883	222,082	18.1%
Backflow Testing	454,065	446,760	485,575	490,431	9.8%
Sewer Tie-On	26,825	25,324	25,750	26,008	2.7%
Pre-Treatment Permits	40,550	41,514	32,520	32,845	-20.9%
Interest Earnings	176,155	150,000	150,000	120,000	-20.0%
Education Building	157,239	0	157,239	157,239	100.0%
Sale of Land to TIF II	1,631,652	0	0	0	0.0%
Misc. Income	497,816	500,000	500,000	505,000	1.0%
<b>TOTAL REVENUES</b>	<b>\$116,304,795</b>	<b>\$121,491,168</b>	<b>\$121,094,626</b>	<b>\$127,276,413</b>	<b>4.8%</b>
<b>TOTAL RESOURCES</b>	<b>\$144,962,200</b>	<b>\$140,949,220</b>	<b>\$145,545,924</b>	<b>\$152,843,882</b>	<b>8.4%</b>
<b>APPROPRIATIONS</b>					
<b>Operating Expense</b>					
Salaries & Wages	\$8,921,095	\$9,323,502	\$9,468,617	\$9,603,370	3.0%
Materials & Supplies	9,541,847	2,018,807	1,889,767	2,021,087	0.1%
Contractual	4,263,633	5,514,698	4,777,187	5,064,333	-8.2%
NTMWD - Water	37,660,182	45,423,675	43,259,793	50,233,241	10.6%
NTMWD - Wastewater	13,148,495	15,581,649	14,620,770	14,824,489	-4.9%
NTMWD - Upper E. Fork Interceptor	8,193,672	8,680,632	8,183,316	8,420,340	-3.0%
Retirement of NTMWD Debt	813,498	820,560	818,055	831,485	1.3%
Sundry	1,262,333	646,123	647,535	647,908	0.3%
Reimbursements	655,643	810,435	860,597	875,704	8.1%
Subtotal	\$84,460,398	\$88,820,081	\$84,525,637	\$92,521,957	4.2%
Capital Outlay	144,530	26,500	76,467	14,000	0.0%
<b>TOTAL OPERATIONS</b>	<b>\$84,604,928</b>	<b>\$88,846,581</b>	<b>\$84,602,104</b>	<b>\$92,535,957</b>	<b>4.2%</b>
Transfer to General Fund	\$16,367,049	\$16,721,109	\$16,774,484	\$17,174,664	2.7%
Transfer to Debt Service	402,419	0	0	0	0.0%
Transfer to W & S CIP	9,724,088	7,461,484	7,461,484	12,730,742	70.6%
Transfer to Capital Reserve	3,000,000	3,000,000	3,000,000	3,000,000	0.0%
Transfer to Loss Fund	654,555	658,372	753,639	759,784	15.4%
Transfer to Technology Fund	300,000	300,000	300,000	300,000	0.0%
Transfer to Reserve Fund	3,000,000	3,000,000	3,000,000	2,000,000	100.0%
Transfer to Meter/AMR Rep. Fund	0	1,500,000	1,500,000	1,500,000	100.0%
Transfer to Technology Services	2,357,863	2,310,017	2,486,745	2,383,840	3.2%
Transfer for Sustainability	100,000	100,000	100,000	100,000	0.0%
<b>TOTAL TRANSFERS</b>	<b>\$35,905,974</b>	<b>\$35,050,982</b>	<b>\$35,376,352</b>	<b>\$39,949,030</b>	<b>14.0%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$120,510,902</b>	<b>\$123,897,563</b>	<b>\$119,978,457</b>	<b>\$132,484,987</b>	<b>6.9%</b>
<b>WORKING CAPITAL</b>	<b>\$24,451,298</b>	<b>\$17,051,657</b>	<b>\$25,567,469</b>	<b>\$20,358,895</b>	<b>19.4%</b>
<b>Days of Operation</b>				80	

# Municipal Drainage Fund

- Primarily funded through Drainage Fees collected from Water & Sewer customers via their monthly bill
- Expenditures used for:
  - Infrastructure Projects to improve drainage or prevent/control erosion
  - Maintenance and cleaning of drainage system
  - Programs to prevent pollutants from entering Plano's drainage system



# Drainage Fees

- **Drainage Fees increased on April 1, 2013**
  - First Increase since October 2002
  - Necessary to remain compliant with drainage bond covenants

Consumer Class	Prior Monthly Fee	Current Monthly Fee
R-1: Homes less than 1,750 sq ft	\$2.25/mo	\$3.15/mo
R-2: Homes between 1,750 and 3,450 sq ft	\$3.30/mo	\$4.62/mo
R-3: Homes greater than 3,450 sq ft	\$4.25/mo	\$5.95/mo
Non-Residential Properties	\$0.056 per 100 sq. ft	\$0.068 per 100 sq. ft



# Drainage Fees

- Residential Fees expected to remain constant for some time
- Non-Residential Fees scheduled to increase for FY 2013-14 and 2014-15
  - October 2013 from \$.068 to \$.075 per 100 sq ft
  - October 2014 from \$.075 to \$.083 per 100 sq ft
  - Incremental increases being used to provide owners of larger properties (Industrial, Commercial, Multi-Family) time to prepare for increases in their annual budgetary planning



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# REVENUE FY2013-2014

# Fire-Rescue (Major) Revenue

Description	Actual FY2011-2012 Audited	FY2012- 2013 Budget	FY2013- 2014 Proposed Budget	Requested Supplement
Fire Inspection Fee	216,000	300,000	225,000	
Fire Protection Plan	241,500	267,400	267,400	
Ambulance Service	3,948,400	3,450,200	3,450,200	400,000
False Alarms	23,300	35,000	30,000	
<b>TOTAL REVENUE</b>	<b>*4,279,807</b>	<b>4,090,800*</b>	<b>4,013,300*</b>	

\* Inclusive of all revenue sources. Those listed are only major revenue sources.

# **AMBULANCE BILLING**

## Proposed Adjustment in Transport Fee

- Pre-1982, the FD Ambulance Service was a tax supported service provided at no additional cost to the user
- In late 1982, the determination is made that health insurance policies will supplement part of the cost for providing ambulance service
- The City elects to reduce cost to the taxpayer by recouping some of the money from the user and their health insurance
- The City maintains a soft collection philosophy that focuses mainly on recovery of benefits from insurance providers

# Fire-Rescue EMS Ambulance Fee History

YEAR	USER FEES	
Nov 1982	Resolution to establish user fee for ambulance service	
Nov 1982	65.00	
	Per Person	Per Family
Dec 1983	65.00	130.00
Oct 1986	100.00	200.00
Oct 1989	150.00	300.00
Oct 1992	200.00	400.00
	Plano Resident	Non-Resident
Sep 1993	250.00	300.00
Oct 1995	275.00	330.00
Oct 1999	330.00	396.00
Oct 2002	380.00	455.00
Oct 2003	415.00	500.00
Oct 2005	550.00	635.00
Oct 2008 (Current Rate)	600.00	700.00
Oct. 2013 (Proposed)	<b>690.00 (BLS)</b> <b>745.00 (ALS 1)</b> <b>765.00 (ALS 2)</b>	<b>+100.00 (to resident rates)</b>

# Local Ambulance Transport Rate Survey

Data for surrounding cities was obtained from Digitech Computer, Inc.

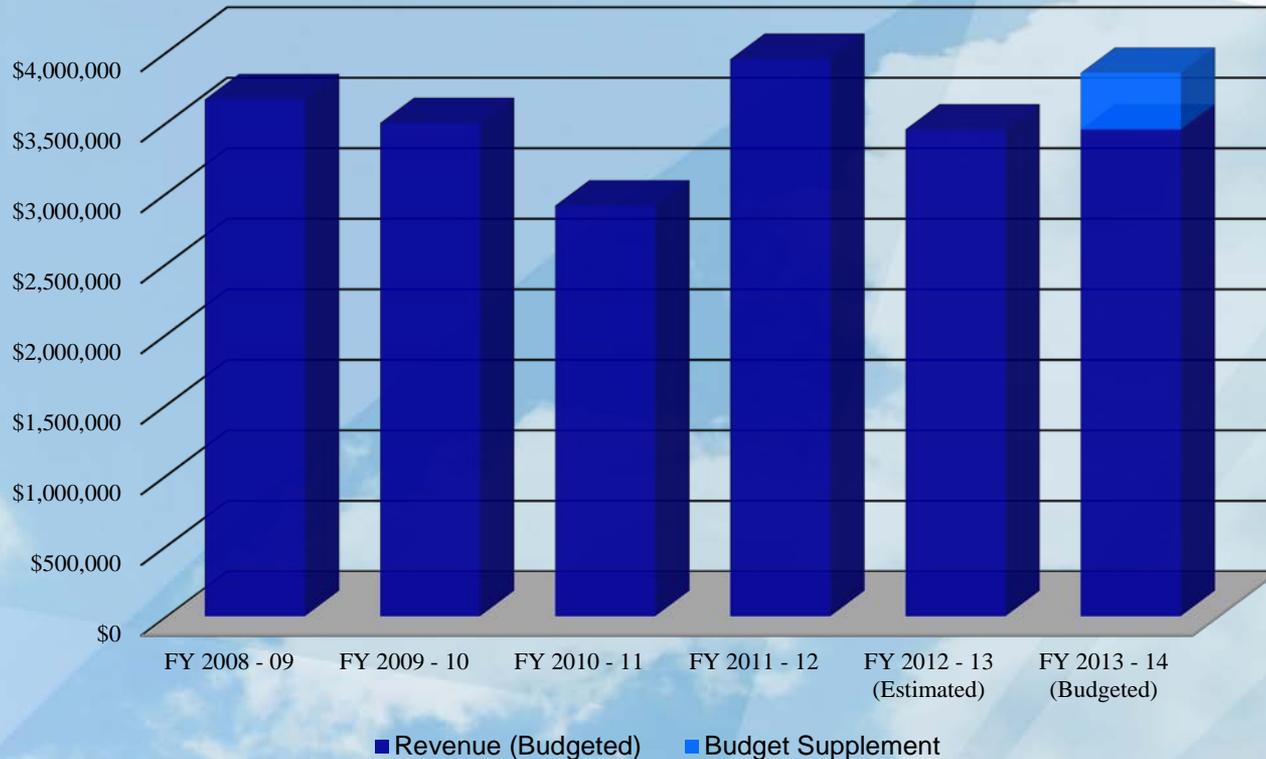
Survey Cities	Residency	BLS Emergency	ALS1 Emergency	ALS Level 2 (ALS2)	SCT (Hosp to Hosp)	Ground Mileage	Oxygen and/or Medication
Ft. Worth	Resident	1,544.00	1,544.00	1,544.00	2,574.00	15	Included
Arlington	Resident	1,173.73	1,177.73	1,178.00	1,178.00	15	Included
Allen	Resident	855	855	855	N/A	15	N/A
Dallas	Resident	800	800	800	N/A	15	41
Denton	Resident	787	855	900	900	15	119
Grapevine	Resident	787	855	900	1,663.00	15	119
Sherman	Resident	787	855	900	N/A	15	119
Coppell	Resident	750	850	950	950	15	N/A
Lewisville	Resident	707	707	707	707	12	50
<b>Plano (Proposed)</b>	<b>Resident</b>	<b>690</b>	<b>745</b>	<b>765</b>	<b>N/A</b>	<b>15</b>	<b>50</b>
Richardson	Resident	675	675	675	N/A	15	N/A
Mesquite	Resident	650	650	650	N/A	15	40.6
Grand Prairie	Resident	650	650	650	N/A	10	N/A
Carrollton	Resident	624	780	780	N/A	9	N/A
<b>Plano (Current)</b>	<b>Resident</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>N/A</b>	<b>10</b>	<b>50</b>
Frisco	Resident	550	550	550	N/A	10	50
McKinney	Resident	550	650	750	N/A	15	60
Garland	Resident	450	500	625	N/A	10	35
Irving	Resident	450	450	450	N/A	10	Cost +30%
Flower Mound	Resident	400	500	600	600	10	N/A
*Medicare allowable	Resident	331	393	569	N/A	15	N/A

*\*The maximum amount private insurance will pay is 2 to 3 times the Medicare Allowable Rate.*

# Ambulance Collections Data



## EMS Cost & Revenue



- PFR has a collection rate of approximately 65%
- Annual EMS operational costs FY2013-2014 (est.) \$7.6 million

# QUESTIONS





# Plano



Compensation & Benefits

## COMPENSATION PLAN UPDATE Strategic Initiatives



Jim Parrish, Director of Human Resources  
Council Work Session – August 17, 2013

# Compensation Strategic Goals

- Supports the City Council goal of ensuring the City's compensation and other policies are designed to recruit and retain the best possible employee in every position—City of Excellence 2020
- Highly Professional Staff
  - Talent is our Primary Resource
- Reinvigorate city initiatives to be regional and national leaders



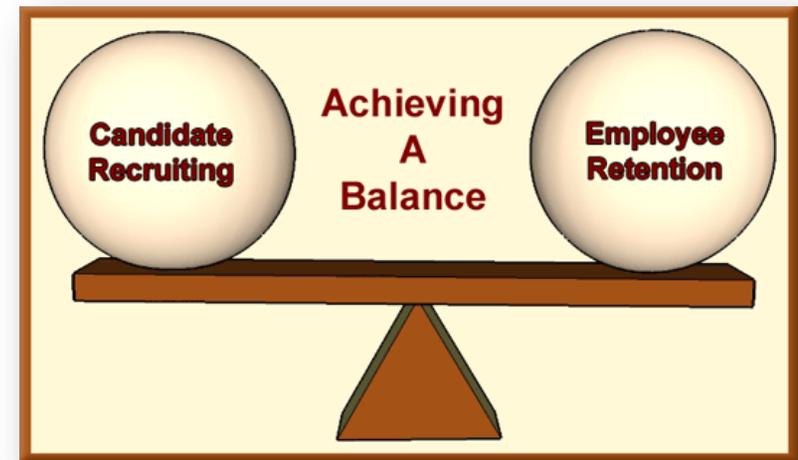
# Challenge – Key Talent Retention

- The economy is recovering and presenting employment opportunities not seen recently
- Major area cities have employees nearing retirement in top executive positions
- Some skill sets easily transfer to the private sector
- Competition for key talent is increasing as the pool of highly qualified and experienced key talent is shrinking due to retirements and lower numbers of Gen X employees



# Impact to Plano

- Recruiting & Retaining Critical Skilled and High Performers
- Availability of Bench Strength
- Difficulty Hiring External Candidates
- Free Agent Model vs. Replacement Cost Model
- Employee Advancement Opportunity

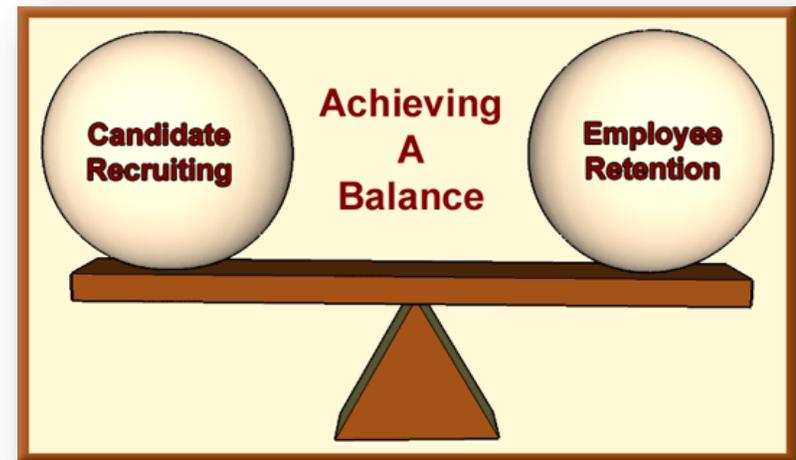


# Retention Strategies

High potential employees – our “brightest and best”



- **Identify Key Employees**
- **Develop**
- **Engage**
- **Retain**



# Identify Key Employees

High potential employees – our “brightest and best”



- Which positions/employees are mission-critical and why?
- What is the business necessity for key talent status?
- Should key talent be determined on a case-by-case basis?
- Are there occasions when existing employees' salaries should be adjusted due to new hire salaries?
- Are there position titles that should not be considered as key talent?
- Should key talent at lower levels be identified and developed for succession planning?

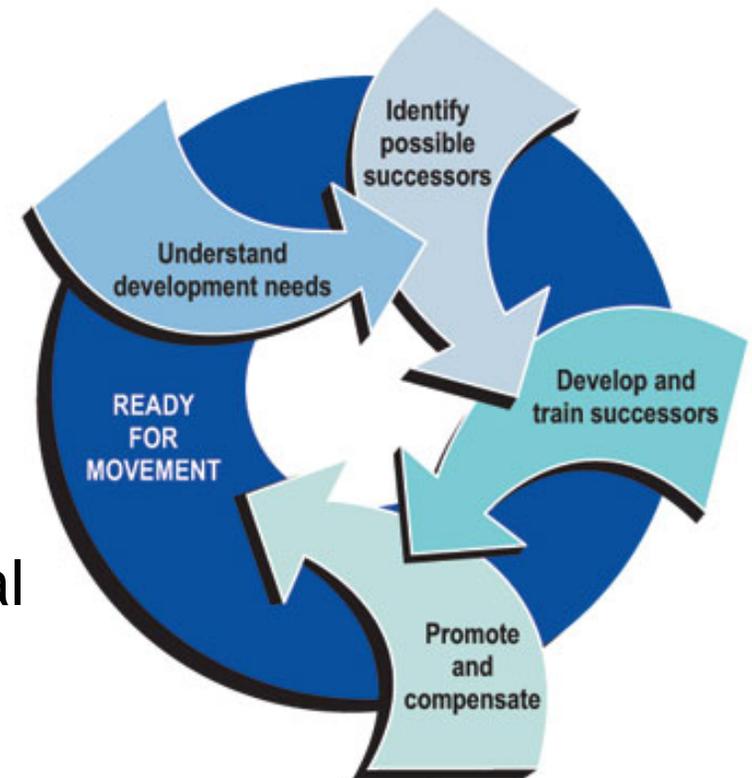


# Identify Key Employees

High potential employees – our “brightest and best”



- MP3 Program – Leadership 21
- Create and follow a succession plan to replace individuals critical to success
- Assign an ongoing mentor
- Create a potential succession plan for each key talent employee
- Identify trainings/programs for professional growth and advancement



# Engage Employees

High potential employees – our “brightest and best”

- Possibly re-structure to allow key talent employees to focus on the higher-skill aspects of their current jobs
- Discuss future opportunities key talent may have within the City of Plano
- Create rotational “assistant” director or manager in departments other than own to learn other functions/areas
- Give “stretch” projects or exercises to challenge and grow key talent
- Allow time for key talent assignments or internships



# Retain Key Employees

High potential employees – our “brightest and best”

- Employees involved in critical projects or work situations
- Employees who have “state of the art” skills which make them highly marketable
- Employees who have highly specialized or difficult to recruit skill sets
- Consistently high-performing employees who are significant contributors
- Pay key talent above the market



# Salary Comparison Market



- Allen
- Arlington
- Carrollton
- Frisco
- Garland
- Irving
- Lewisville
- McKinney
- Richardson



# Compensation Philosophy



- Target the City's range midpoints at median + 5% of the actual averages being paid in the market for comparable jobs
- Salary range middle third is considered market value for journey level experience
- Study data compared to:
  - Median + 5%



## General Compensation Plan Current Position in Marketplace

 \$alary

- Median + 5% - overall on average salary structure is 6.5% Below market
- Actual Pay – 60% of employees are 11% below the current structure midpoint (market)

# Civil Service – Fire & Police



- Civil Service pay market comparison:  
Median + 5%
  - **Police:** 1.0% Above Market
- Recommendation:  
Police 2% Increase all ranks



# Civil Service – Fire & Police



- Civil Service pay market comparison:  
Median + 5%
  - **Fire:** 2.0% Above Market
  - Recommendation:
  - Continue Reducing Paramedic Pay & transferring to base pay \$111/month
  - 2 % increase allocated between the ranks after Paramedic Pay changes



# General Compensation Step Plan Success



- Reduced turnover from 33 per year to 10 year to date, a 70% decrease
- The direct salary costs to implement were \$762,000 and the estimated turnover costs saved were \$690,000, a 90% ROI that will be realized each year we keep turnover at current levels
- Results: Before - 22.3% & After - 11.2%

What's  
the  
plan?

# Continued Step Plan Implementation



- **Affected Job Titles**
  - Technicians: Fire Hydrant, Playground Maintenance, Signs & Markings, Trail Maintenance, Park Sign, Sign Shop and Irrigation Installer
- **Departments Impacted: Cost = \$91,300**
  - Public Works & Parks and Recreation
- **Objectives**
  - Works to bring salaries closer to Market Median
  - Attract and retain qualified employees
  - Reduce turnover
  - Compression of individual pay at range minimum

What's  
the  
plan?

# Recommendations (Non-Civil Service)



- Re-classify two (2) employees in one position requiring adjustment to new minimum based on market data
- Adjust all the salary ranges 3%
- Administer 3% across the board increase to base pay (National Forecast 3%)
- Continue market adjustments at 6,12 and 18 months for new hires/new promotions and reclassifications for employees whose base pay is within the lower third of their range or until they are at mid-range (based on acceptable performance)
- Continue step plan implementation for identified maintenance and skilled craft positions based on tenure (adding 7 positions with 15 incumbents)

Total Cost of All Recommendations \$4.0M



# Plano



Compensation & Benefits

## HEALTH PLAN UPDATE Strategic Initiatives



*City of Excellence*

Jim Parrish, Director of Human Resources  
Council Work Session – August 17, 2013

# Self-Funded Plan

- Medical plan governed by City of Plano Welfare Benefits Plan through a Risk Pool
- Oversight by Risk Pool Trustees: Deputy City Managers, Finance Director, HR Director
- 115 Trust for future retirement benefits: 73% Funded Ratio as of 12/31/2012



# Strategic Approach

- 2006-City developed a strategic approach and an organizational philosophy to manage the health plan
  - The City of Plano desires a long term strategic plan for management of its benefit programs
  - Philosophy to be the basis upon which future benefit plan designs will be developed



## *Our Philosophy:*

*The City cares about its employees and will provide a competitive benefit program that offers:*

- *Affordable choices*
- *Consistent level of cost structure*
- *Encouragement for healthy living*



# Contribution Philosophy

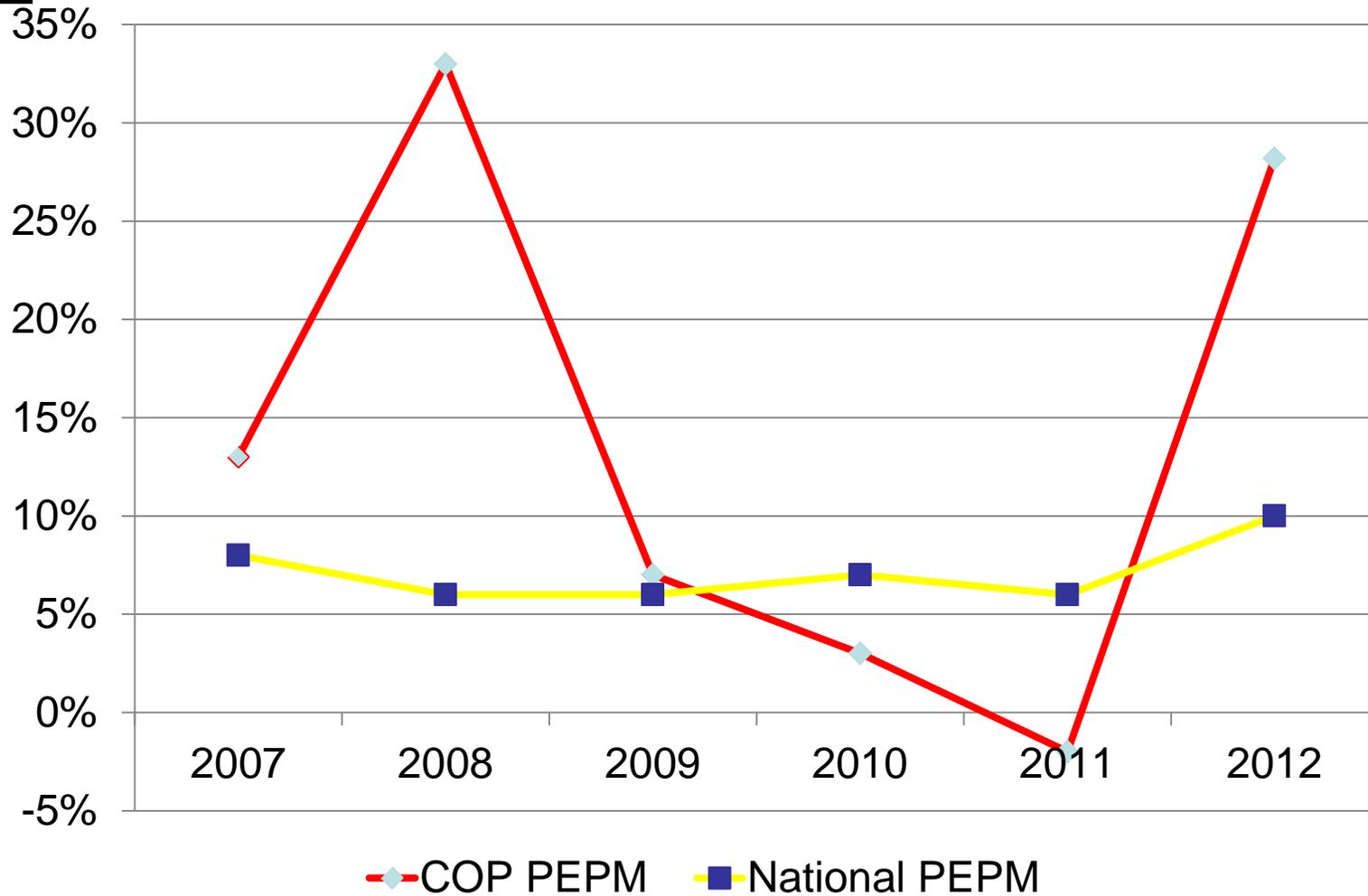
## Annual Active Contributions to Revenue

 <b>Plano</b>	2009	2010	2011	2012	2013
<b>Employee</b>	11%	15%	18%	18%	18%
<b>City</b>	89%	85%	82%	82%	82%

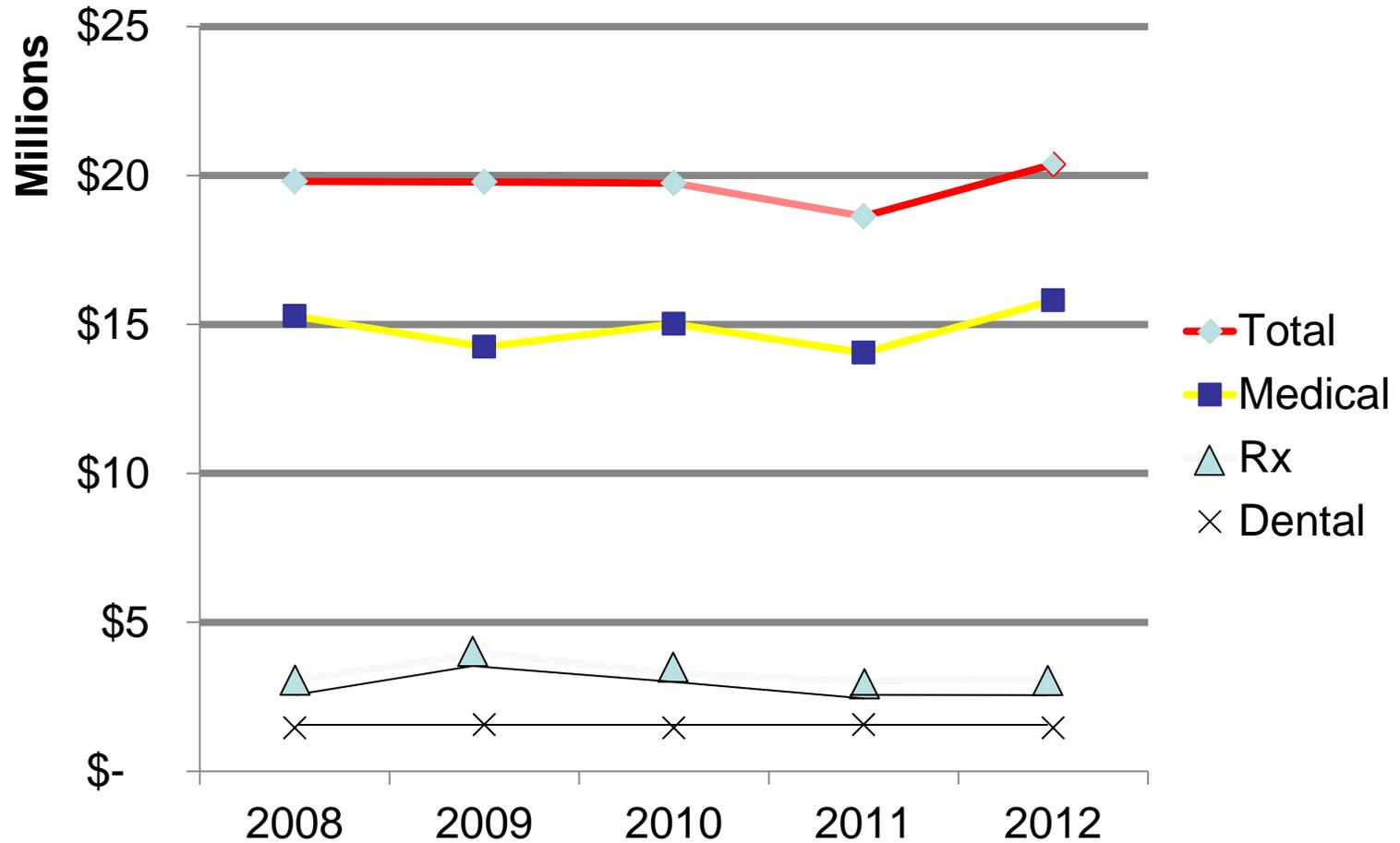
90% subsidy for Employees  
75% subsidy for Dependents



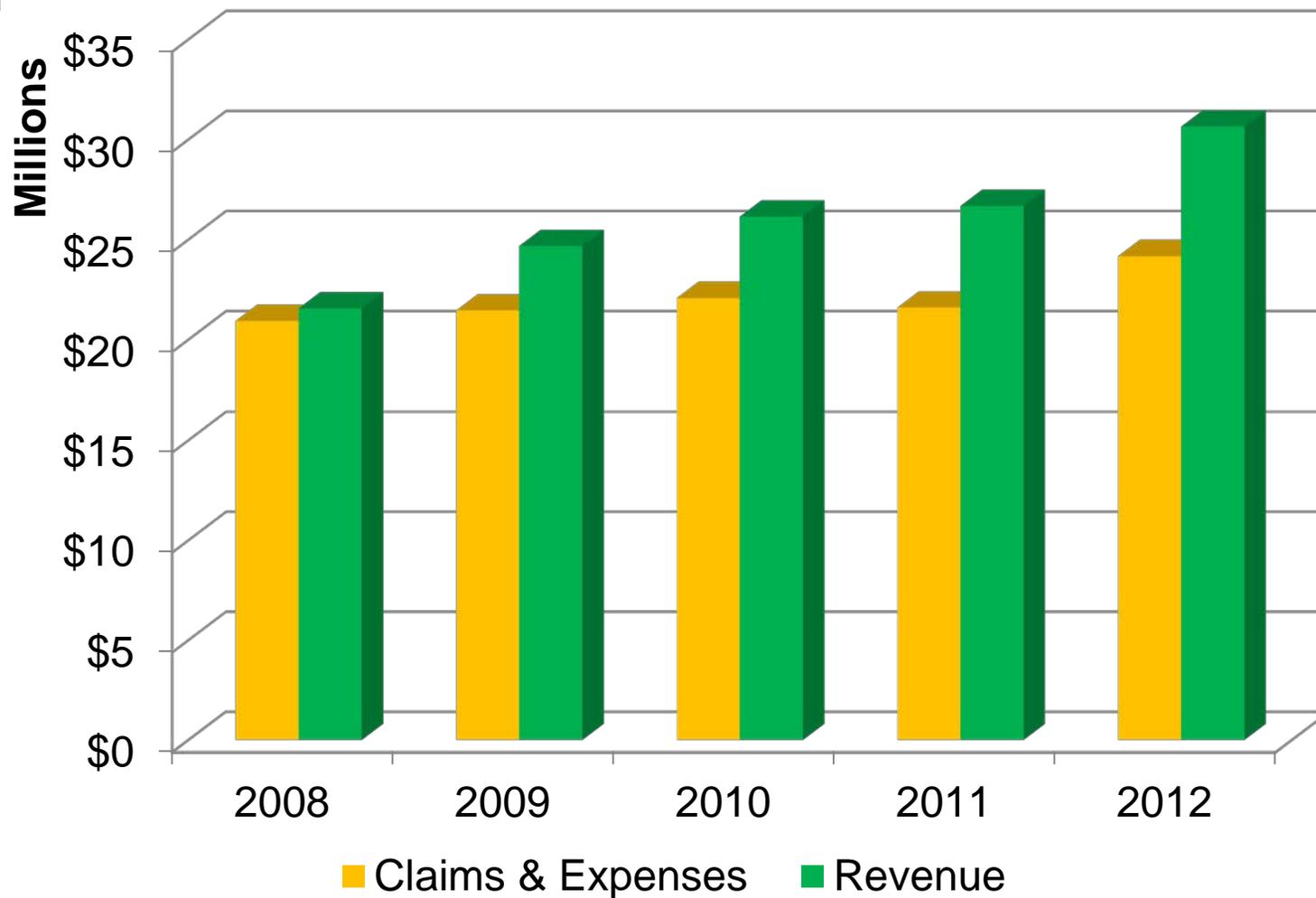
# Healthcare Trend



# Total Health Claims 2008-2012



# Claims Expenses vs. Contributions



# Key Insights



## Financial

- Medical trend increased 28% from 2011
- Premium Designation use saved the plan \$600,000 with another \$566K possible
- Specialty Drug Utilization continues to drive up costs
- Generic Dispensing Rate
  - COP: 73%
  - Industry: 72%

## Clinical Cost Drivers

- Neoplasms (Cancer)
- Cardiovascular Disease and Diabetes
- Intervertebral Disc Disorders
- 42% increase in high cost claimants (>\$50,000)
- 40% of members are living with Chronic Conditions



# Demographics



- Active Employees - 1,830
- Active Employee Dependents - 2,546
- Pre 65 Retirees - 183
- Retiree Dependents - 33
- Average Family Size - 2.28
- 94% of members are using the plan
- 42% of members had a Wellness Exam



# Financial Performance

 Plano	2010	2011	2012	Change
Covered PMPM	\$346.76	\$341.77	\$421.71	23.4%
Net Paid PMPM	\$281.75	\$275.87	\$353.50	28.1%
Cost Sharing	82.2%	82.4%	83.2%	-0.8%
Network Utilization	95.6%	96.6%	95.1%	-1.5%
Rx PMPY	\$691	\$659	\$803	21.9%

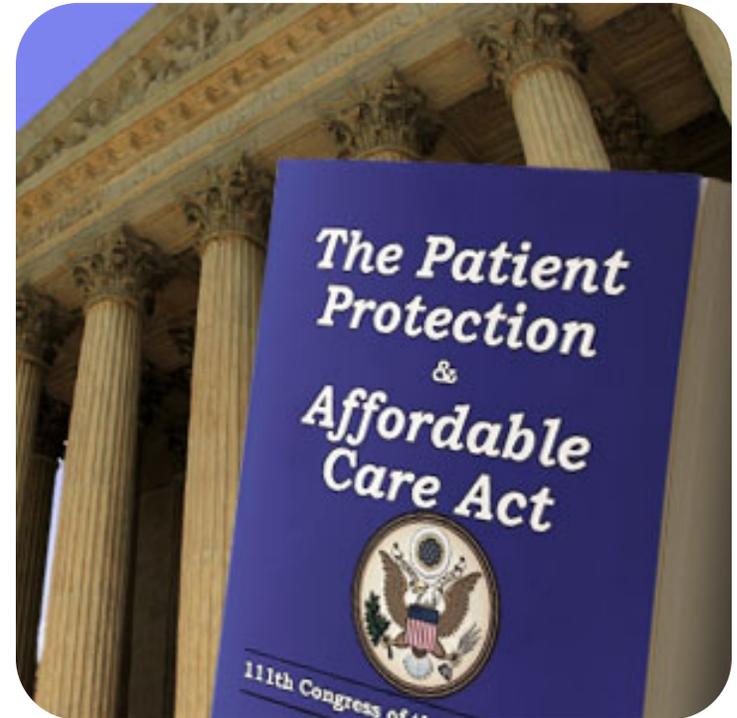


# Health Care Reform

## Patient Protection and Affordable Care Act (PPACA)

### Impacts

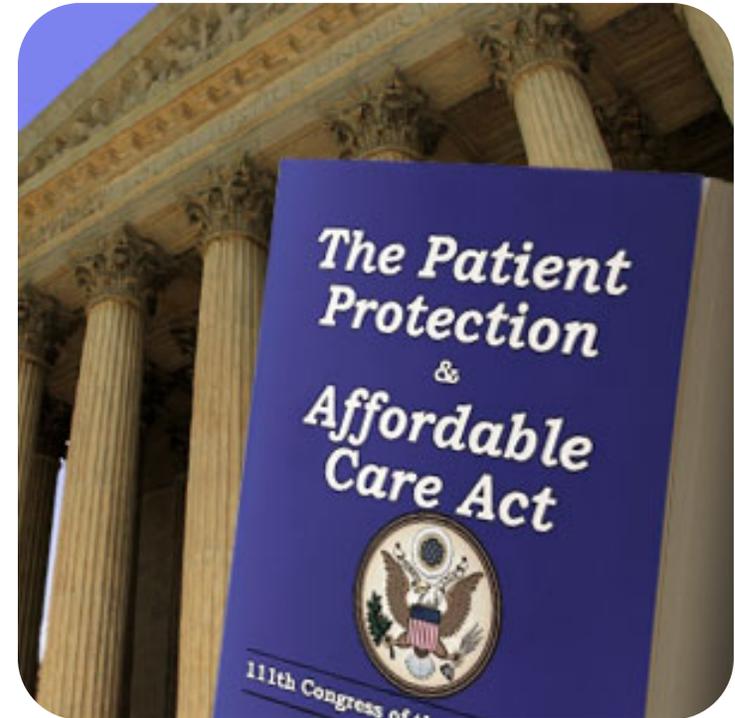
- 2014 begins the Individual Mandates
- Individuals must have coverage or pay a tax penalty
- City of Plano employees not eligible for Federal Subsidy
- Insurance Marketplace Notices provided to all employees by October 1, 2013
- Plan meets all Federal Requirements for affordable premium and essential coverage
- It is expected that the law will increase costs  
*(Cadillac Tax – 40% nondeductible excise tax on high-cost employer-sponsored plans (2018))*



# Patient Protection & Affordable Care Act (PPACA)

## Fees

- Patient-Centered Outcomes Research Institute Fee: \$10,000 annually for 5 years
- Transitional Reinsurance Fee: \$300,000 annually for 3 years



# 2014 Proposed Plan Changes

- No premium increases for medical and dental
- Out-of-Network Coinsurance reduced from 60% to 50% and eliminate Out-of-Network Out of Pocket Maximum (*Estimated savings of \$800,000*)
- Kidney Dialysis covered only for In-Network
- Tobacco Cessation prescriptions covered
- Requiring Annual Physicals by Primary Care Physician or higher premium in 2015
- Evaluating Medical Home opportunities for annual physicals and employee access



Medical



Dental



Prescription



# Future Planning

- Third Party Administrator (TPA) Contract expires December 2014, RFP underway
- Plan 2015 RFP on Prescription Drugs
- Review Stop Loss and determine risk tolerance for the future
- Calibrate premiums as needed to maintain a sustainable health plan
- Continue complying with requirements of PPACA
- Continue to explore changes in health care delivery and reimbursement methods
- Continuing to implement wellness initiatives



# Wellness Program

- 2012 MP3 Project
- Developed an Action Plan laying foundation for long-term initiative
- Employee Committee Engagement
- Partnering with Community
  - Texas Health Resources
  - Plano Chamber – Live Healthy Plano



# CONNECT 4 HEALTH

- Biometric Screenings Completed for 932 employees
- Prizes Awarded – A raffle drawing was held for employees who participated in the biometric screenings. 20 FitBits, 104 \$25 Gift Cards, and an I Pad were awarded
- Discounted Annual Recreation Membership Program
- Employee Survey Conducted
- Monthly Connect4Health Newsletter
- Connect4Health Website Developed
- Weekly/Daily Healthy Tips Emails Offered
- Workout area @ City Hall Expanded/Updated
- Walking Club
- Weight Loss Program
- Monthly Presentation by a THR Dietician

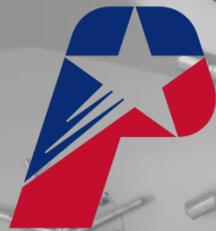




The City cares about its employees and will provide a competitive benefit program that offers:

- Affordable choices
- Consistent level of cost structure
- Encouragement for “healthy living”

**TeamPlano**



**Plano**

*City of Excellence*

# **An Update on the Texas Municipal Retirement System (TMRS)**

August 17, 2013

Presented by:  
Jim Parrish, HR Director



# **TMRS' Good Story**

Important things  
to remember about TMRS  
TMRS is a Modified Cash Balance Plan





## **TMRS' Good Story**

Cash Balance Plans combine  
elements of DB and DC Plan  
Designs



# Pension Plan

The health and viability of the pension plan can be assessed by looking at several factors in unison.

The funded ratio is most meaningful when viewed together with other relevant factors. Each factor alone does not adequately tell the story.

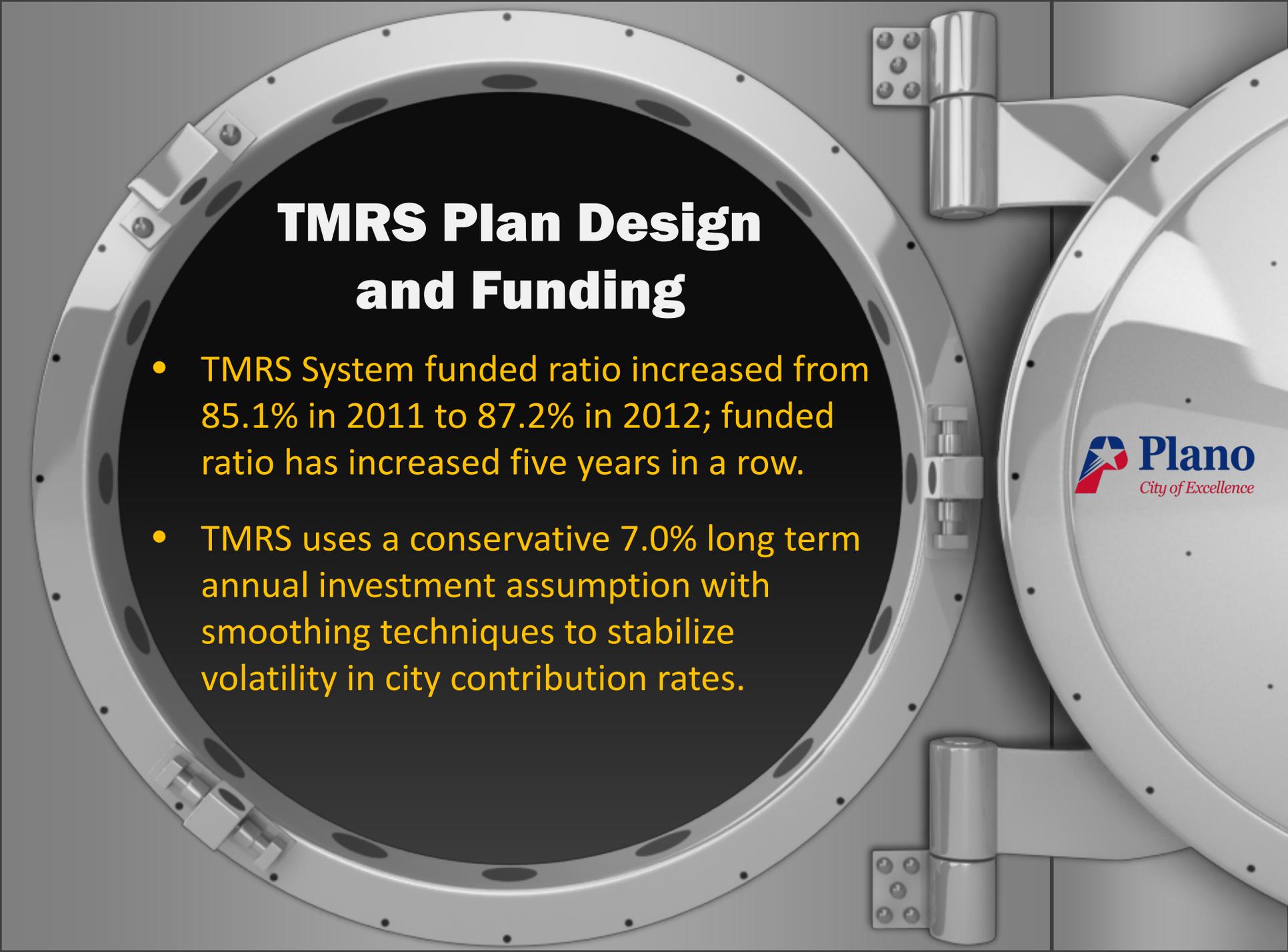
- Does the entity have a 100% funding target and a mechanism to move toward full funding?
- Does the entity have commitment and capacity to make the annual actuarial contributions?
- Are funded ratios reviewed annually and tracked over a period of years for positive trending?
- Do investment assumptions and strategies reduce risk and rate volatility?
- Is the pension obligation excessive to the financial resources of the entity?
- Does the entity have a strong financial standing?



# TMRS Plan Design and Funding

- TMRS Member Cities are required by state law to fund the actuarially determined contribution needed to fully fund benefits.
- All TMRS benefits are fully advance funded over active working career. TMRS does not allow contribution holidays or plan underfunding.





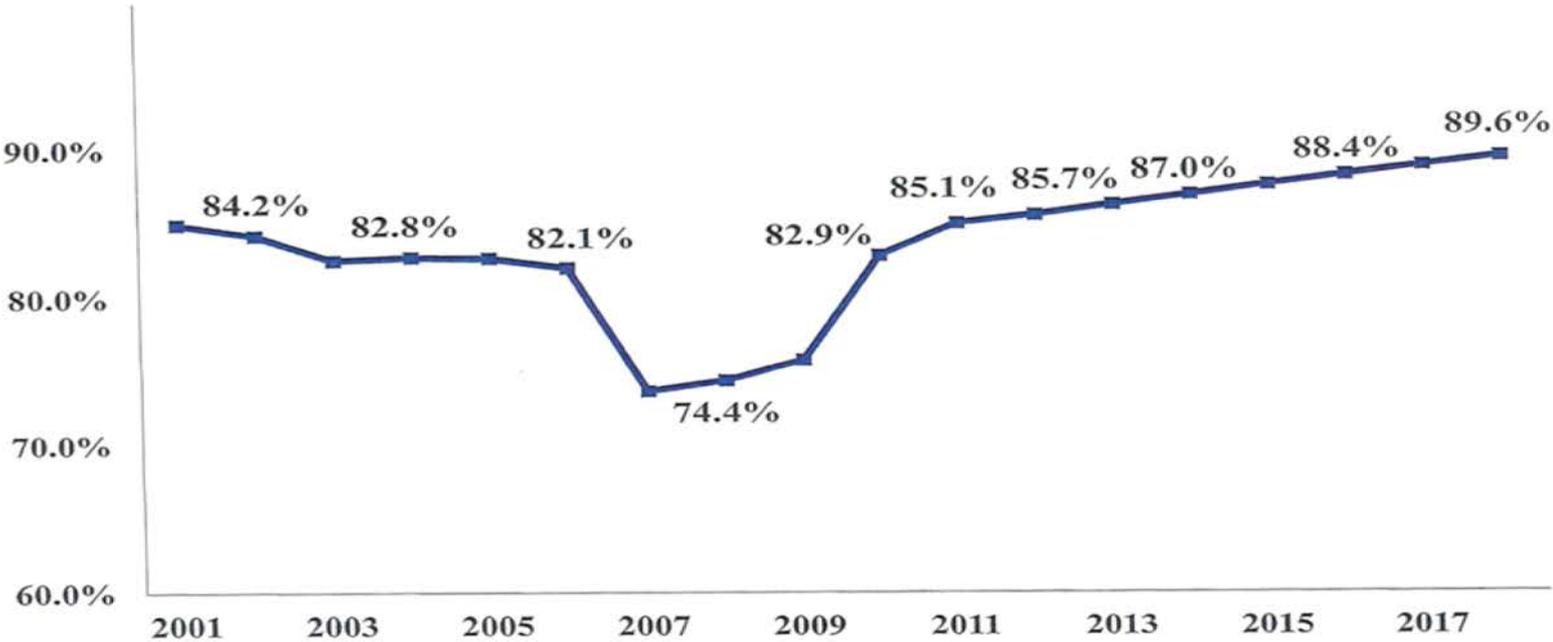
## TMRS Plan Design and Funding

- TMRS System funded ratio increased from 85.1% in 2011 to 87.2% in 2012; funded ratio has increased five years in a row.
- TMRS uses a conservative 7.0% long term annual investment assumption with smoothing techniques to stabilize volatility in city contribution rates.

# Projected Funded Ratio



## Projected Funded Ratio



(Assumes all assumptions exactly met)

GRS

# City of Plano's TMRS Plan



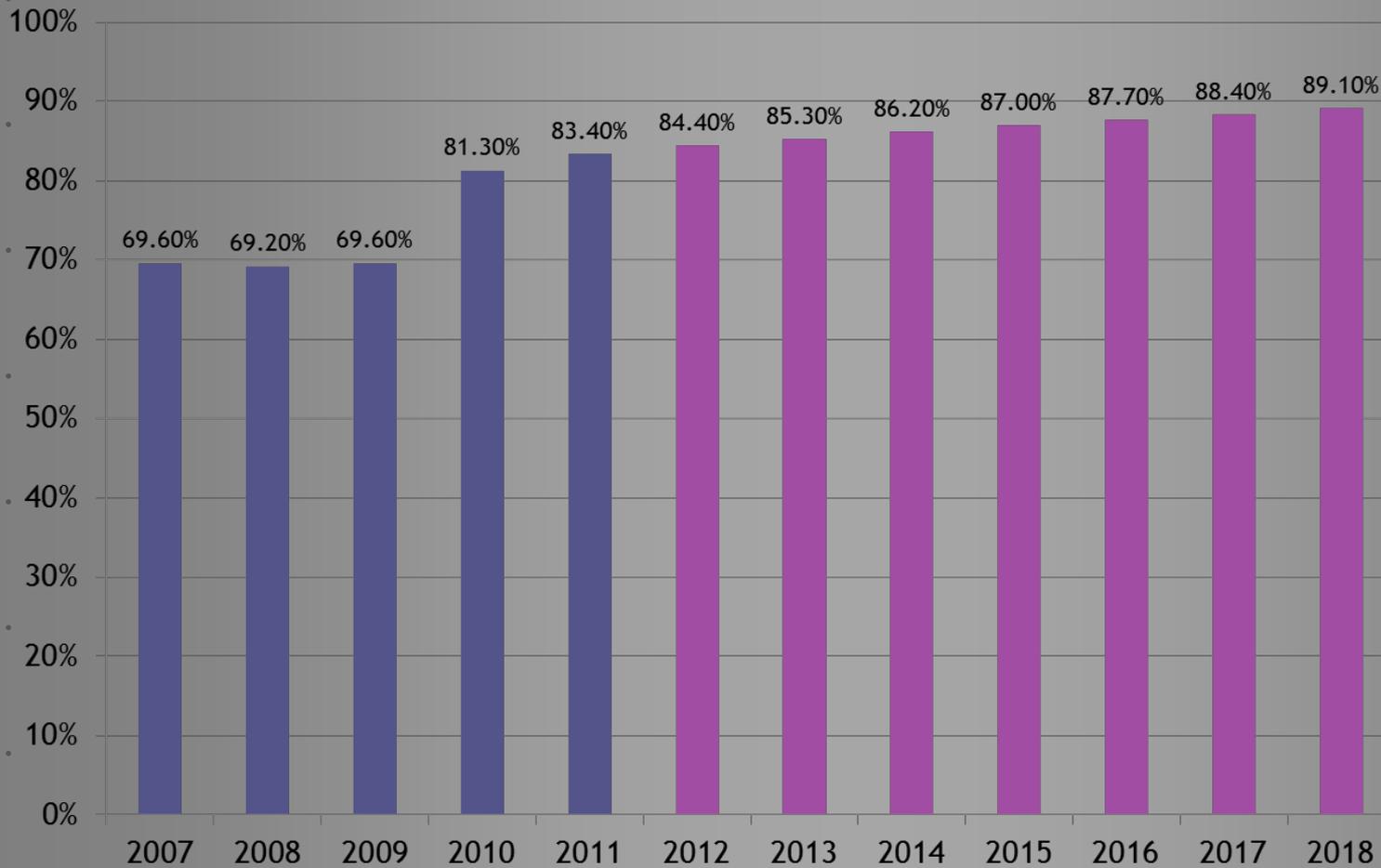
- Systematic Strategy to reduce the unfunded liability over a closed 30 year amortization period.
- Plan is currently 85.7% funded as of 12/31/2012.
- If current assumptions are exactly met, the plan will be 100% funded in 2038.
- In the 6th year of a closed 30 year amortization.
- City Contributions are updated each year based on plan experience.
- Funded ratio is trending upward.
- Funded ratios will fluctuate year to year.



# Plano Funded Ratios (projected ratios\*)

as of December 31

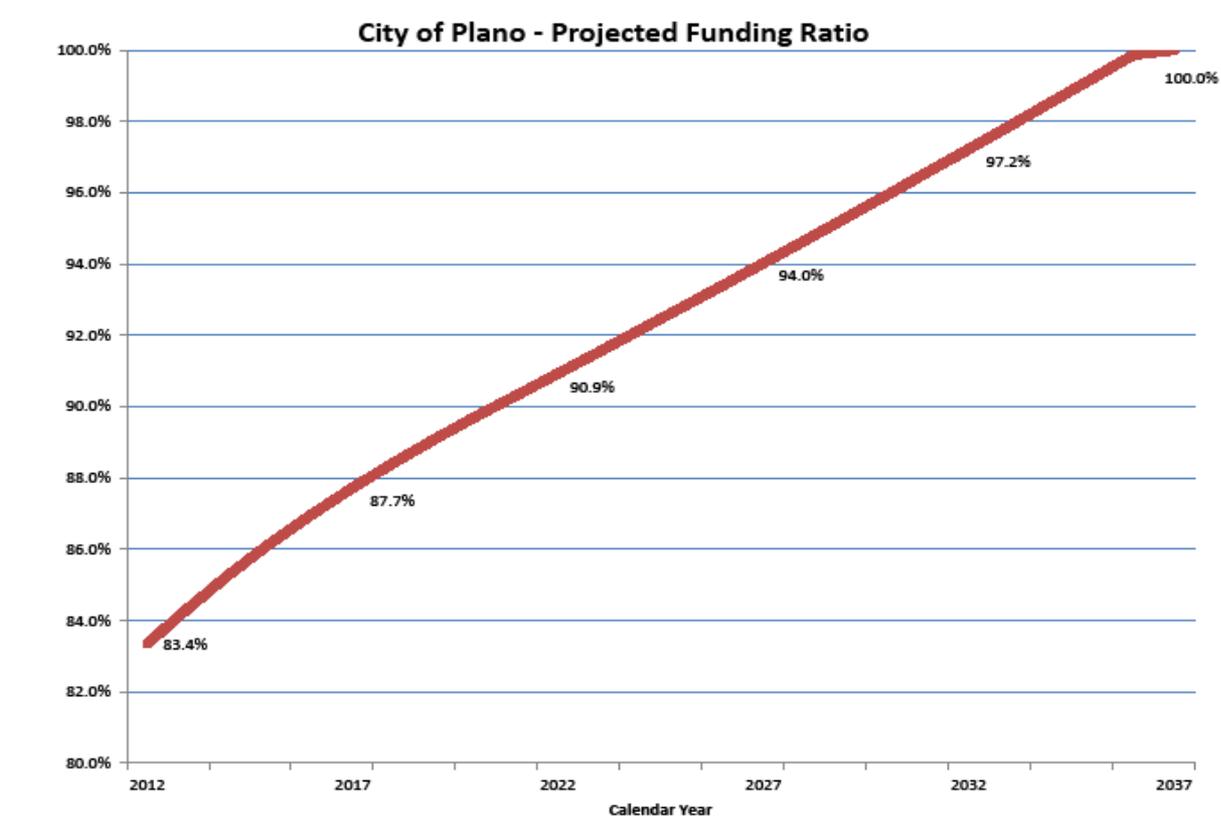
for 2012 to 2018



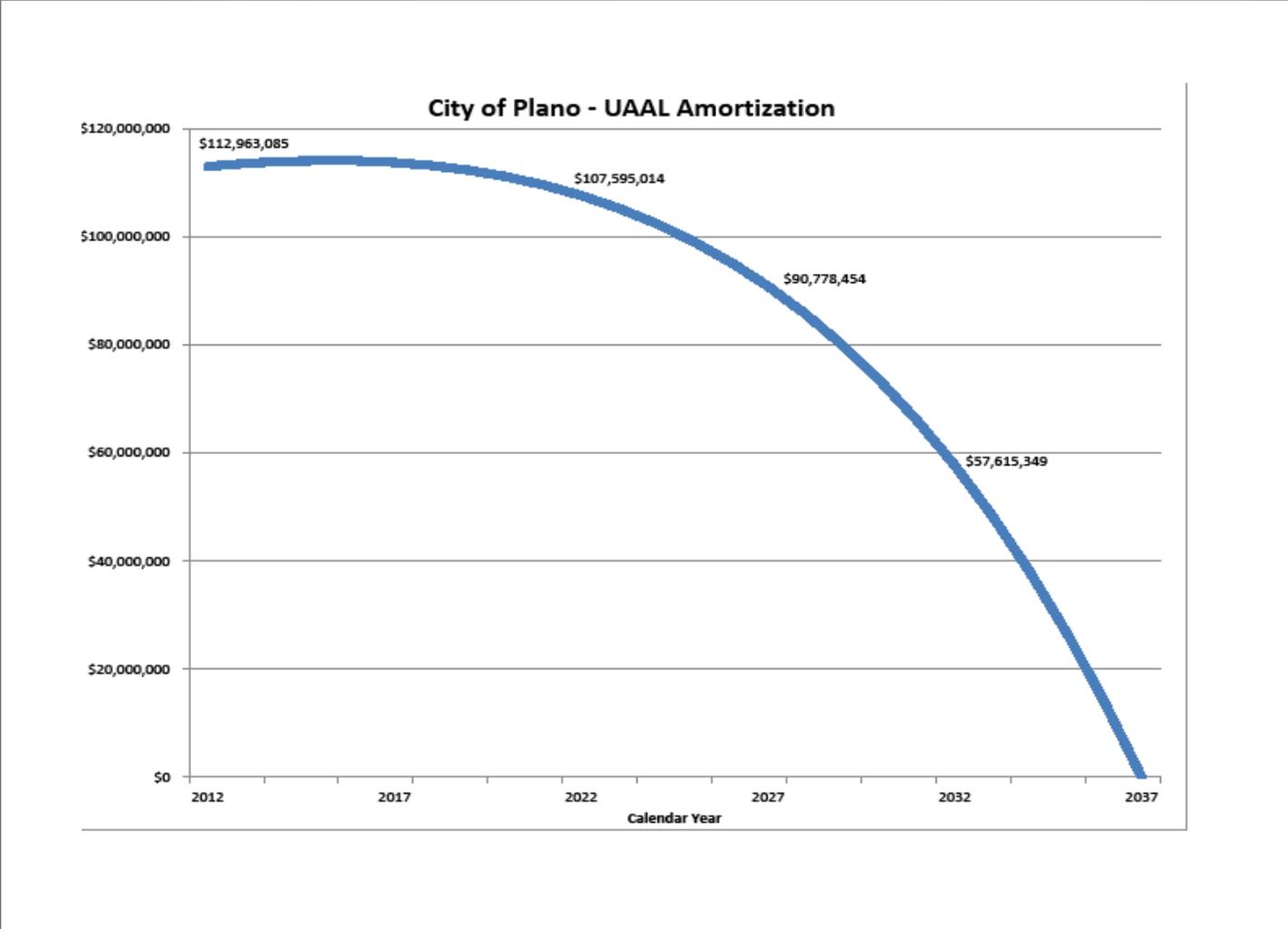
\* Projected ratios assuming full contribution rate paid



# City of Plano – Projected Funding Ratio



# City of Plano – UAAL Amortization



**Questions?**





# Operational Directive

# Fire-Rescue Background

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- All hazards fire department
- \$47 million operating budget
- 346 personnel (335 firefighters)
- 13 Fire Stations / Adm. offices / Logistics
- 2012 calls for service 20,965
- Average response time 5:43
- 2012 cardiac arrest survivability rate 54.5%\*
- 2012 property loss due to fire \$8.2 million
- ISO Class 1 / CFAI Accredited / CAAS Accredited



\*Utstein Scale

# Fire-Rescue Call Type

Call Type	2008	2009	2010	2011	2012
Fire	456	439	413	448	422
Rescue & EMS	12,346	12,464	12,956	12,882	13,622 (+5.7%)
Hazardous Conditions	728	668	599	630	577
Service Call	1,259	1,271	1,395	1,717	1,794
Good Intent	3,056	3,010	3,107	3,264	3,184
False Alarm / False Call	1,888	1,654	1,677	1,917	1,401
<b>TOTAL</b>	<b>19,771*</b>	<b>19,543*</b>	<b>20,174*</b>	<b>20,890*</b>	<b>21,034*</b>

\* Total does not add up to numbers listed, as only major categories were used

# Fire-Rescue Call Type

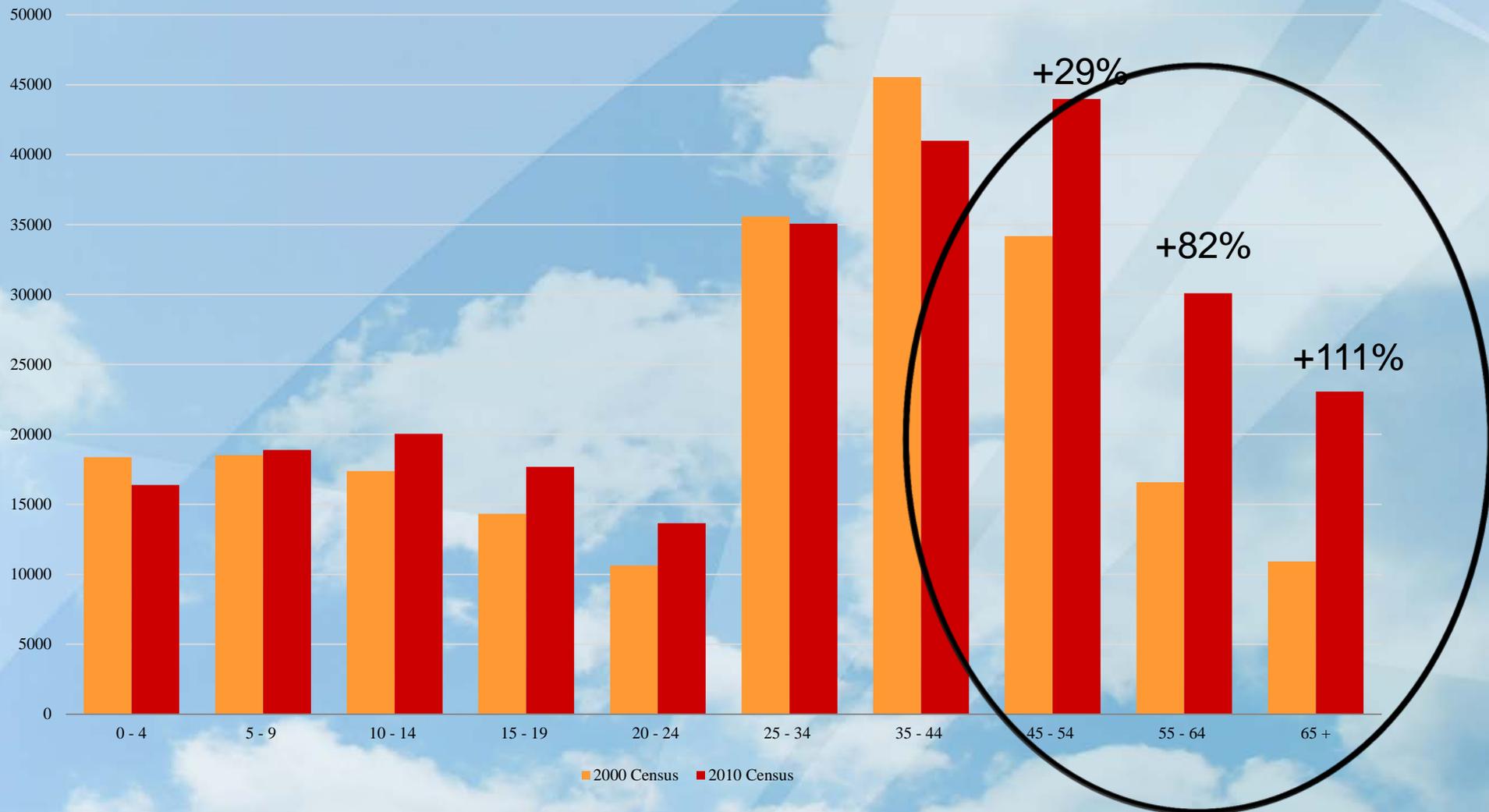
Call Type	2008	2009	2010	2011	2012
Fire	2.31%	2.25%	2.05%	2.14%	2.01%
Rescue & EMS	62.44%	63.78%	64.22%	61.67%	64.76%
Hazardous Conditions	3.68%	3.42%	2.97%	3.02%	2.74%
Service Call	6.37%	6.50%	6.91%	8.22%	8.53%
Good Intent	15.46%	15.41%	15.40%	15.62%	15.14%
False Alarm / False Call	9.55%	8.46%	8.31%	9.18%	6.66%

# Most Significant Challenges

---

- Maintaining fire service coverage at highest level
  - Dense and diverse population (3,800 persons per sq. mile)
  - Multi-family homes and structures (30.5%)
  - Socio-economic and aging neighborhoods
- Responding to and preparing for continued increases in emergent and non-emergent medical response
  - New construction – assisted living/retirement facilities
  - Socio-economics, diversity, and utilization of government services
  - Aging population

# Change in Population between 2000 and 2010 by Age



# Operational Review

---

- Prototypical 1980's fire department response model
- Prior strategy\* and committed future funding (\$4.5 million). **Goal of increased service delivery by increasing repetitive resources**
  - FY2012-2013 (\$1.5 million)
    - Add one (1) new fire engine (15 personnel)
  - FY2013-2014 (1.5 million)
    - Add one (1) new ladder truck (15 personnel)
  - FY2014-2015 (\$1.5 million)
    - Add one (1) new fire engine (15 personnel)

\*Strategic Plan result of "Recommendation for Maintaining A Class 1 ISO Rating" independent consultant study (2007)

# Operational Review

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- Revised strategy:

**Goal of increased service level by maximizing current available resources and creating new targeted programs for specific customer and operational needs:**

- Medical Priority Dispatch System\*
- Re-engineering fire responses\*
- Activating reserve medic units during overload\*
- Developing current and future resources based on customer needs, data, and employee feedback

\*No associated cost

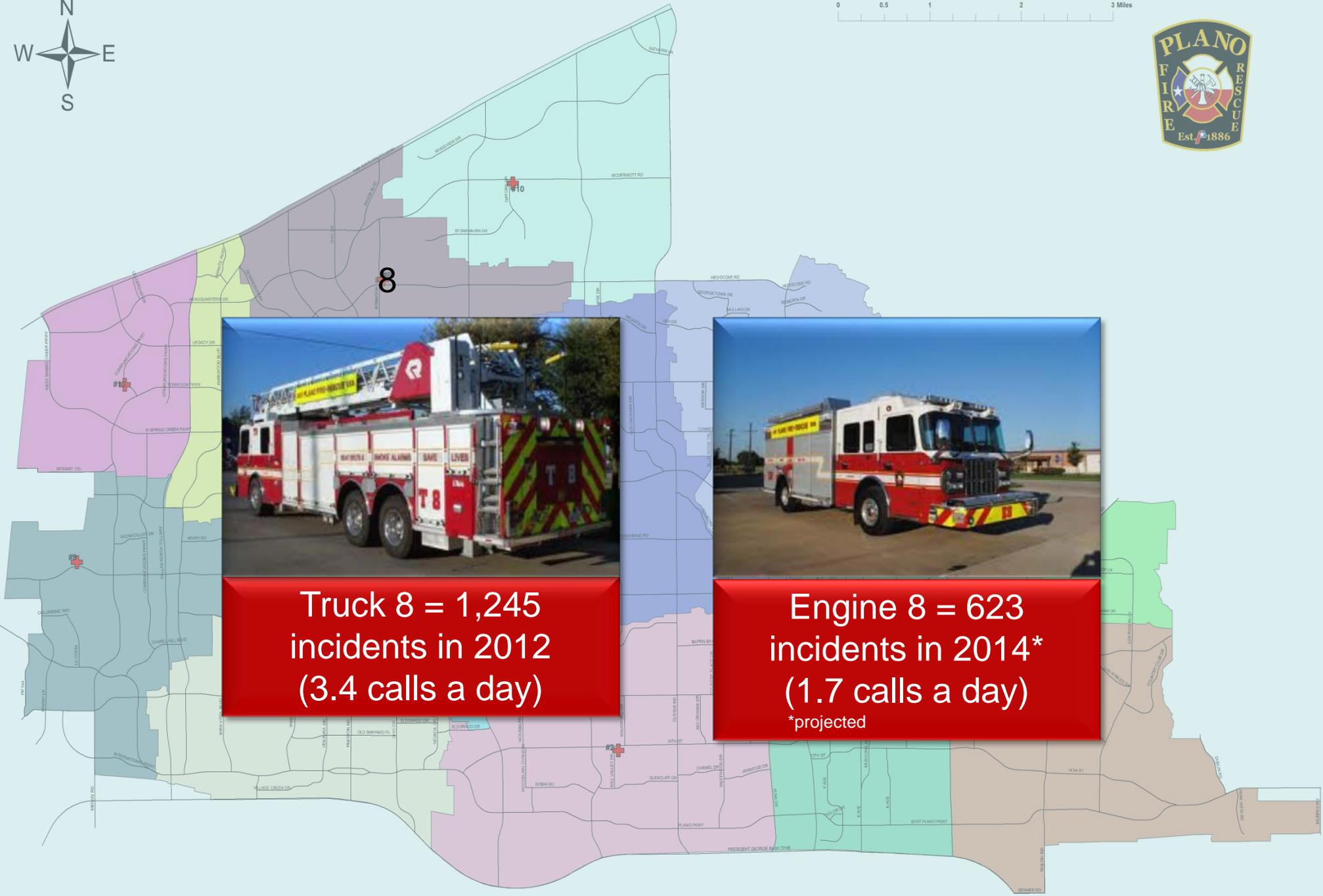
# 2012-2013 Operational Directive

Current Budget

# 2012-2013 Operational Directive

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- Previous strategy
  - Provide new/additional thirteenth (13) fire engine. Locate at Station #8
  - \$1.5 million in personnel costs (15 firefighters)
  - \$733,000 in vehicle and equipment costs



Truck 8 = 1,245 incidents in 2012 (3.4 calls a day)



Engine 8 = 623 incidents in 2014\* (1.7 calls a day)  
\*projected

# 2012-2013 Operational Directive

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- Revised directive
  - Alternative Response Vehicles:  
Rescue Squad Program



# Alternative Response Vehicles: Rescue Squad Program

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- Emergency Incidents: EMS primary / Fire Suppression
- EMS Supervision (cited in 2008 Matrix study)
- CARE4U Program (Community Awareness and Residential EMS Program [4U representing individuals, home, business, and community preventative medical care])

# 2012-2013 Operational Directive Summary

---

## New Engine (previous strategy)

- \$1.5 million (15 personnel)
- \$733,000 - one (1) new fire engine
- Projected to make 623 calls annually (1.7 daily)
- \$2,400 per call (personnel)
- Response district coverage area

## Rescue Squad program (revised directive)

- \$1.5 million (15 personnel)
- \$300,000 - two (2) new Suburbans with equipment
- Projected to make 2,500 calls annually (6.8 daily)
- \$600 per call (personnel)
- Response coverage area – entire City
- EMS Supervision
- Launch the Fire-Rescue CARE4U Program
- Decrease risk management
- Decreased fuel and maintenance costs

# 2013-2014 Operational Directive

Proposed Budget

# 2013-2014 Operational Directive

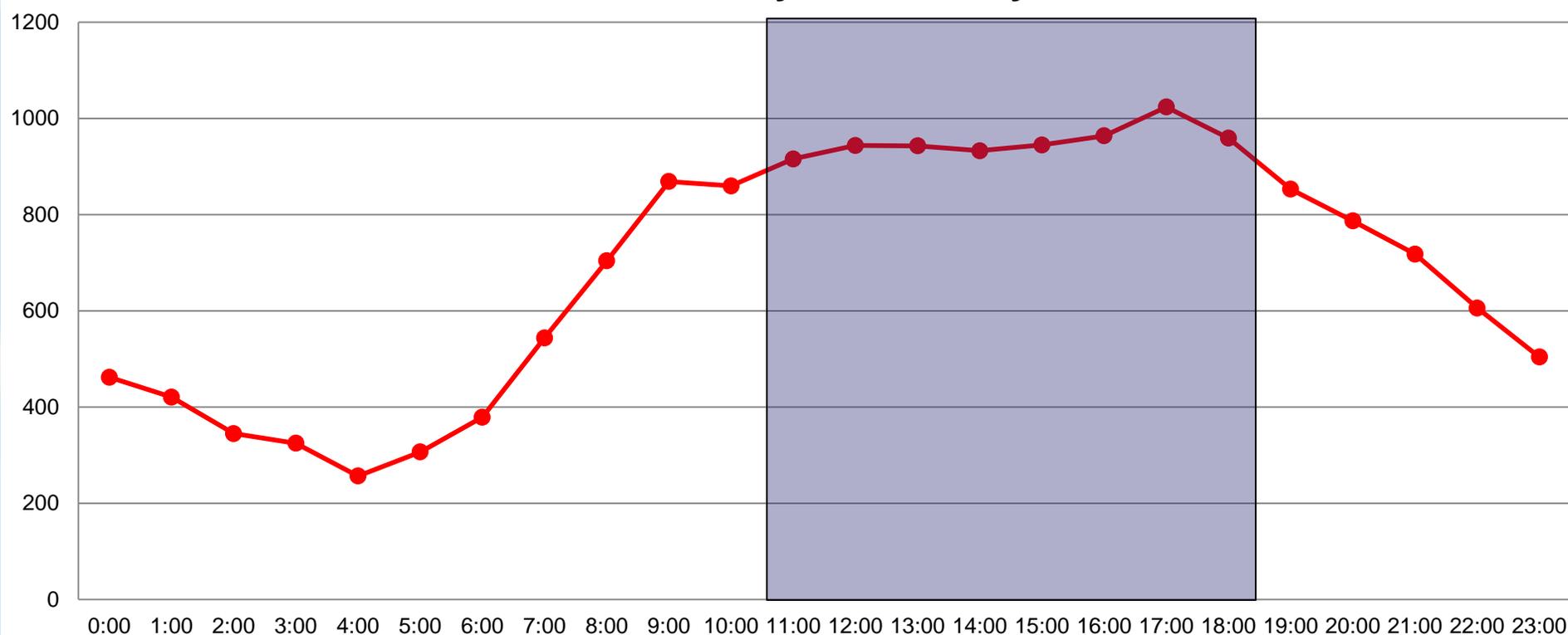
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- Previous strategy
  - Provide new/additional fifth (5) ladder truck
  - \$1.5 million in personnel costs (15 firefighters)
  - \$1.1 million in vehicle and equipment costs

## Proposed Budget

# 2013-2014 Operational Directive

### MED Use by Hour of Day



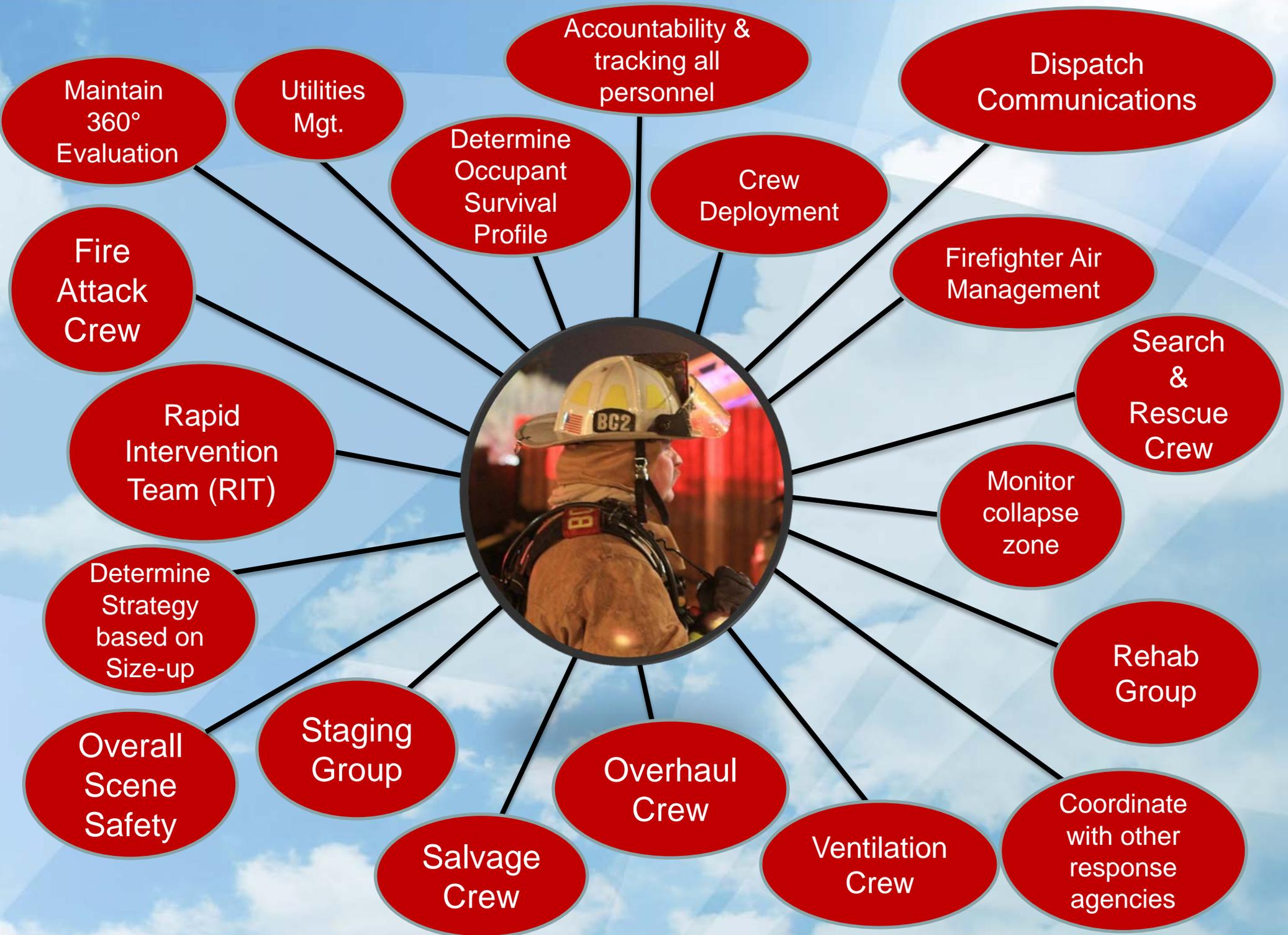
**\$157,200 demand unit (40 hours a week)  
vs. \$766,800 full-time 24-hr. unit**

# 2013-2014 Operational Directive

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- Revised directive #2 - Incident Technical Operators
  - Industry standard for effective Incident Command (IC) operations on an emergency scene:
    - Scene evaluation
    - Accountability
    - Radio Communications
    - Safety
    - Field training and education coordinator
    - Status data management reporting
  - Cost of \$328,500 (half year for six (6) FAO positions)

# Incident Commander Responsibilities



# 2013-2014 Operational Directive

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- Revised directive #3 – Community Outreach & Education Firefighter
  - Most fires and accidents caused by human error
  - Most vulnerable are children under 5 and the elderly
  - For every \$1 spent of prevention efforts, saves \$14 in operational cost and \$69 in fire related damage (NFPA)
  - Currently only one (1) person dedicated to task and PIO
  - \$45,100 (half year budget costs)



# 2013-2014 Operational Directive

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- Revised directive #4 – Deputy Fire Chief
  - Part of Fire Administrative reorganization
  - Provides greater continuity of command
  - Creates permanent staff assignments
    - Allows investment in individual for success of organization
    - Retains knowledge, skills, and ability lost with rotating members
  - Reducing one (1) Lt. position to cover partial salary: \$22,200 (half-year salary)

# 2013-2014 Operational Directive Summary

---

## Previous strategy

- Provide new/additional fifth (5) ladder truck
  - \$1.1 million in vehicle and equipment costs

Annual reoccurring costs:  
\$1.5 million

## Revised directives

- Demand Medic Unit
  - \$157,200
- Incident Technical Operators (6) FAO
  - 328,500 (\$657,000 full year)
- Community Outreach and Education Firefighter
  - \$45,100 (\$90,200 full year)
- Deputy Fire Chief
  - 22,200 (\$44,400 full year)
- Swing Cpts.
  - \$0

Annual reoccurring costs:  
\$948,800

# Lanniappe (something extra)

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- All Revised directives increase ISO +1.07%
  - From 92.04 to 93.11
- PFR STAT – field data performance evaluation
- Community Based Workforce
- More IT advanced services
- Creation of a Council level EMS Medical Advisory Board
- PFR 2013-2017 Strategic Plan document

# QUESTIONS?



# Federal Grant Funding for Housing and Community Development

Community Services Division  
Planning Department



# Community Development Block Grant (CDBG)

- Instituted in 1974 under President Ford to place limited Federal funding under local control to help low income people.
- Funded continuously since 1975
- Plano since 1986
- Total of \$30,450,788 over 28 years



# What does CDBG do in Plano?

Generally:

- 65% to housing rehabilitation
- 15% supports non-profit social services
- 20% for administration & planning

Historically: Funds for rehab or purchase of non-profit facilities



# HOME Investment Partnership (HOME)

- Authorized by Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990, as signed by President George H.W. Bush.
- Plano since 2003
- Total of \$5,058,255 over 11 years



# What does HOME do in Plano?

- New construction of housing
- Rehabilitation of housing
- Homeownership education and financial support
- Primarily supports three development partners: Habitat for Humanity, Plano Housing Corp, and House on the Corner



# HUD Grant Impact Over Time

## Plano

Saturday, October 1, 1988

© 1988 Dallas Morning News

Section J

### Douglass homes, spirits improved

#### City seeks to expand rehab program



The Dallas Morning News: Randy Ell Grothe

Larry Bennett, manager of a home rehabilitation program, sits near a house being improved in the Douglass neighborhood.

By Steve Scott

Staff Writer of The Dallas Morning News

Larry Bennett has become part of the solution.

Bennett, a housing rehabilitation specialist with the city of Plano, used to wonder on his daily drives through Plano's Douglass neighborhood what could be done for the people living in the area's deteriorating homes.

"I had that somebody-ought-to-do-something syndrome," Bennett said.

Today, as manager of a city program aimed at rehabilitating the area's homes, he makes several stops on his twice-daily drives through the historic east Plano neighborhood, talking with homeowners and with the workers repairing their houses.

"The people needed help," he says. "I couldn't walk away from it. They were suffering."

The city's home and property rehabilitation program uses federal Community Development Block Grant funds to help

homeowners repair foundations, roofing and utilities, as well as replace bathroom and kitchen fixtures and install central heating.

The program began in December, with federal money buying supplies and volunteers supplying manpower, but volunteers (Bennett, then a city building inspector, was one of them) were able to partially repair only three houses. In April, the city began hiring contractors to do the work.

Just this week, the City Council voted to apply for state aid that would help expand the program to include rental property in the area.

Community leaders and residents say the program is helping them feel better about the neighborhood, and some view it as the first step in a more comprehensive revitalization of the area.

"It's a step toward enhancement of the quality of life," said Cecil Starks, a member of the Douglass Community Council. "It's taking the neighborhood away from a

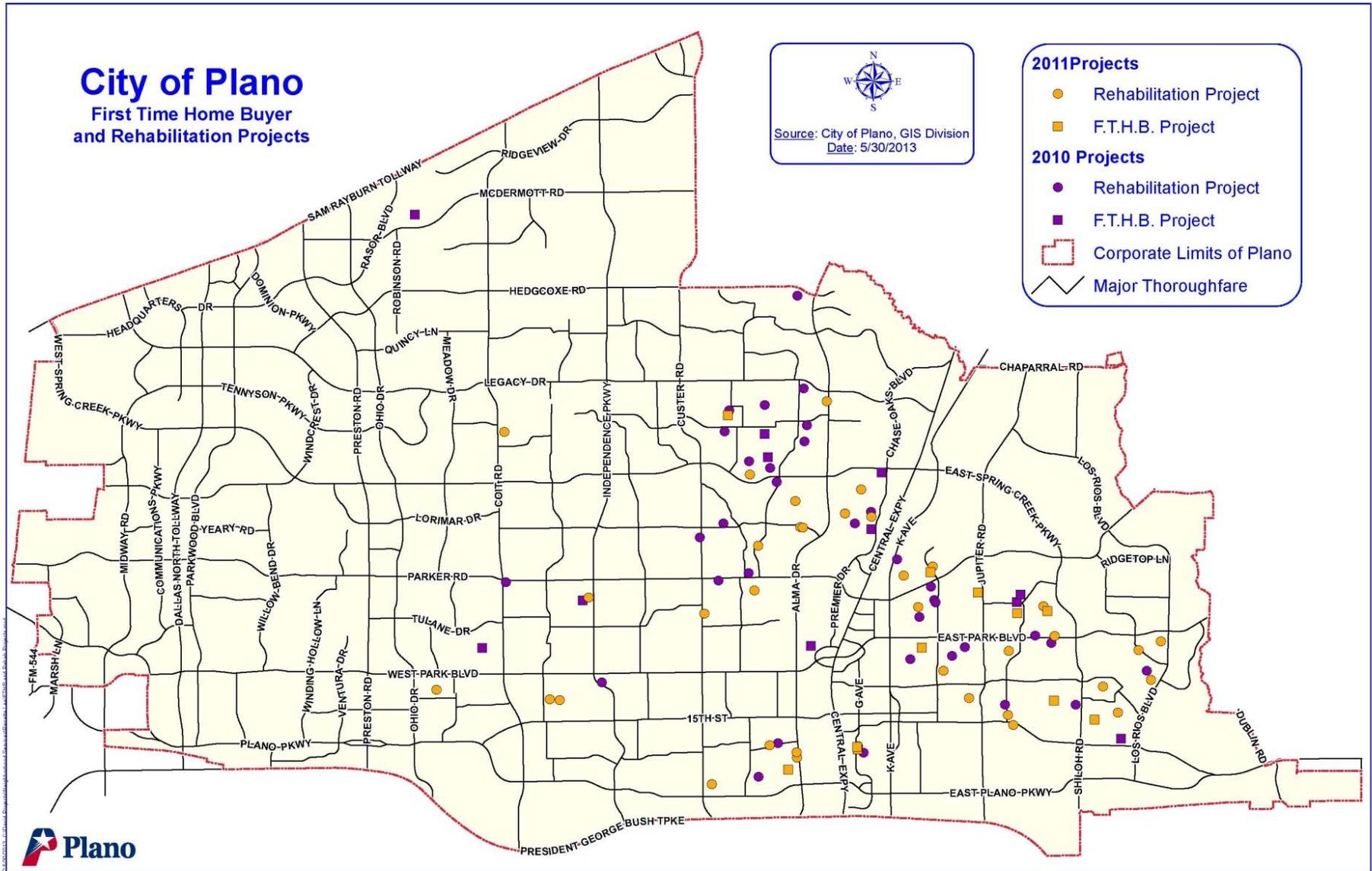
Please see DOUGLASS on Page 2J.

# HUD Grant Impact 1988-2013

<b>Douglass Community</b>	<b>Number of Housing Units</b>	<b>Number of Houses with Substandard Cases</b>	<b>Percent of Houses Substandard</b>
Year 1988	152	114	75.0%
Year 2013	191	28	14.7%
Percent Change	+ 26%	- 75%	



# Wide Impact on Plano



# FY11-13 Appropriations in Billions

Program	FY 11 Enacted	FY12 Enacted	FY 13 Enacted
CDBG Formula Grants	\$3.335	\$2.948	\$3.071
% change from prior year		- 11.6%	+4.2%
HOME	\$1.606	\$1.000	\$0.998
% change from prior year		-37.7%	- 0.2%

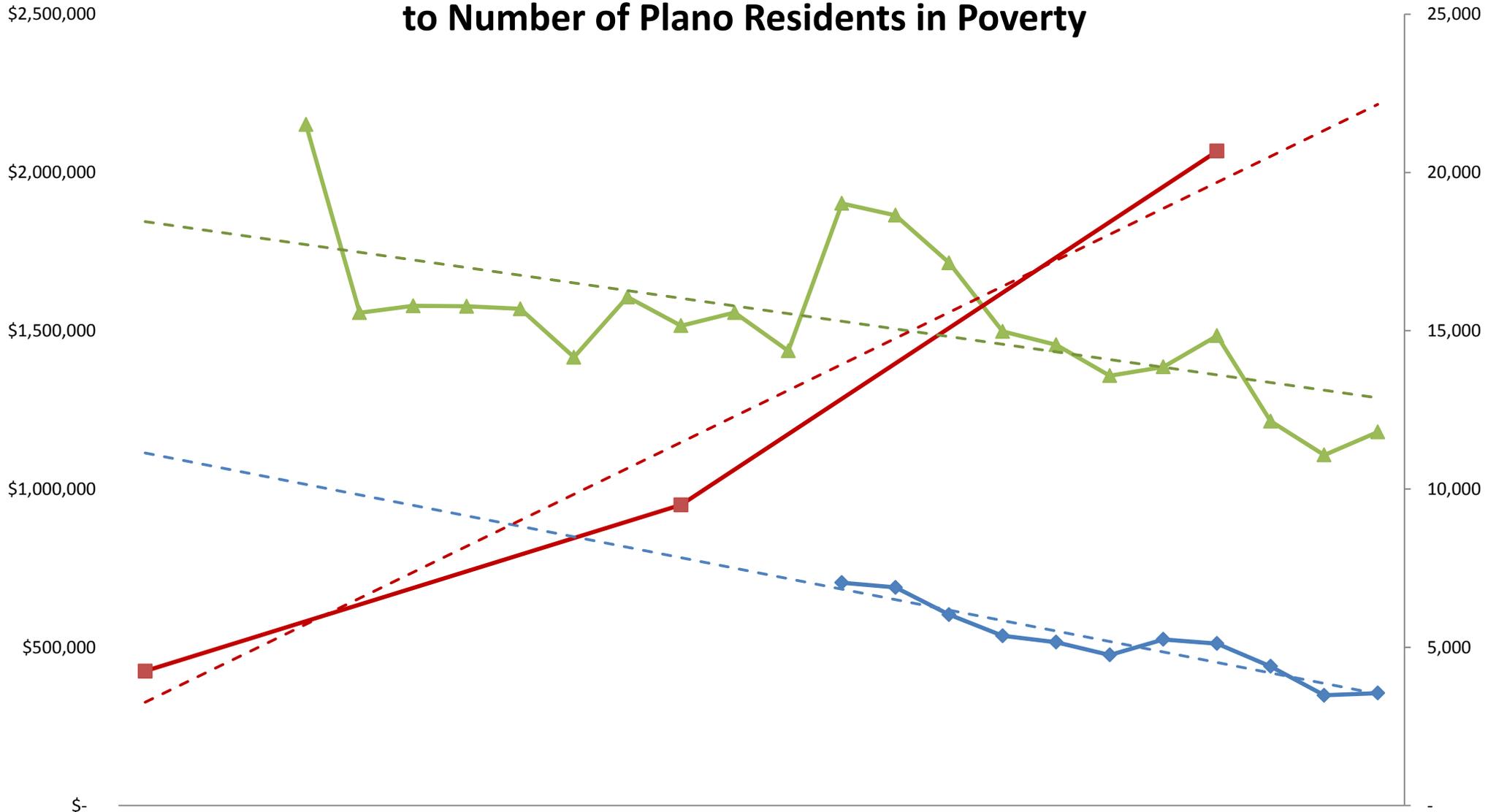


# FY13-14 Appropriations in Billions

Program	FY 13 Enacted	FY14 President	FY14 House Committee	FY14 Senate Committee
CDBG Formula Grants	\$3.071	2.748	1.636	3.150
% change from FY13		- 11%	- 47%	3%
HOME	0.998	0.950	0.700	1.000
% change from FY13		- 5%	- 30%	0%



# Comparing Plano's HUD Entitlement Funds as Adjusted for Inflation to Number of Plano Residents in Poverty



1990\* 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013

▲ CDBG Entitlement Funds Adjusted for Inflation     
 ◆ HOME Entitlement Funds Adjusted for Inflation  
■ People in Poverty     
 - - - Linear (CDBG Entitlement Funds Adjusted for Inflation)  
- - - Linear (HOME Entitlement Funds Adjusted for Inflation)     
 - - - Linear (People in Poverty)



# What would loss of funding mean to Plano?

In the last 10 years:

- 779 people have benefited from improved housing
- Average of 12,930 unduplicated persons per year benefited from public services



# What would loss of funding mean to Plano?

- Annual economic benefit of \$700,000 to local construction industry, typically small businesses
- Rehab results in an average increase of 42% in energy efficiency of houses
- Seven full-time staff positions valued at \$485,000 including benefits



# What would loss of funding mean to Plano?

- Greater reliance on BCSG for services
- Some non-profits would not qualify
- Full reliance on volunteer support - willing to do labor, but rarely pay for work > \$500
- Increased demand for connecting volunteers and homeowners in need



# Other funding options in Texas

- Chapter 380 grants using local funds
- Other Federal sources



# City of Plano Special Events



# Ordinance Sec 11-301

- A temporary event, gathering or organized activity, including but not limited to parades, bike races, marathons, walk-a-thons, fireworks displays, concerts, carnivals, or other types of races and festivals, using city-owned property, involving fifty (50) or more persons and which involves one or more of the following activities:
  - (1) Closing a public street;
  - (2) Blocking or restriction of city-owned property;
  - (3) Sale of merchandise, food or beverages on city-owned property;
  - (4) Erection of a tent equal to or greater than two hundred (200) square feet in area on city-owned property;
  - (5) Installation of a stage, band-shell, trailer, van, portable building, grandstand or bleachers on city-owned property;
  - (6) Placement of portable toilets on city-owned property;
  - (7) Placement of temporary no-parking signs in a public right-of-way; or
  - (8) Placement of pedestrian boundary markers on city-owned property.

# Parks & Recreation Department Special Events Permitting

- Meets with event organizers
- Additional permits required
- Safety/health concerns
- Coordinates permit approval
- Issues work orders
- Management and council notification

# Police Department Special Events Sergeant

- Route approval (parades, walks, runs)
- Traffic exit plan
- Identify resources (equipment/personnel)
- Coordinate with external partners

# PD Events (Non-Permit)

- Amphitheater at Oak Point Park
- Designated thoroughfares
- Private property



# Fees

- Permit Application Fee
  - \$100.00 – 2,500 or less
  - \$250.00 – 2,501 or more
- Law Enforcement
  - Quoted \$68.00 an hour per officer - 2 hour minimum – (paid in advance)
  - Charged each officer's 1.5 hour rate plus Medicare and TMRS benefits for hours worked – (reconciled post-event)
  - Vehicles

# Events

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013 (Jan-July)</u>
Total Events	79	92	81	28
Permitted Events	53	67	68	23
Non-Permitted Events	26	25	13	5
Cancelled Events	7	8	10	9

# Major Events - Did Not Occur

- Collin County Marathon
- 2012/2013 Live Nation concert series
- North Dakota State University Pep Rally
- US 75 Bike Dallas Ride

# Incident Action Plans (IAP)

- Plano Balloon Festival
- 4<sup>th</sup> of July Firework Show
- Live Green Expo
- Komen Race
- Spring 2014 Events
  - Live Nation Concert Series
  - 2-Day Children's Festival

# Special Events

## In-Season

- March to Mid-June
- Mid-August to Mid-December

## Off-Season

- Thirty (30) recurring events planning
- After Action Reviews (AAR's)

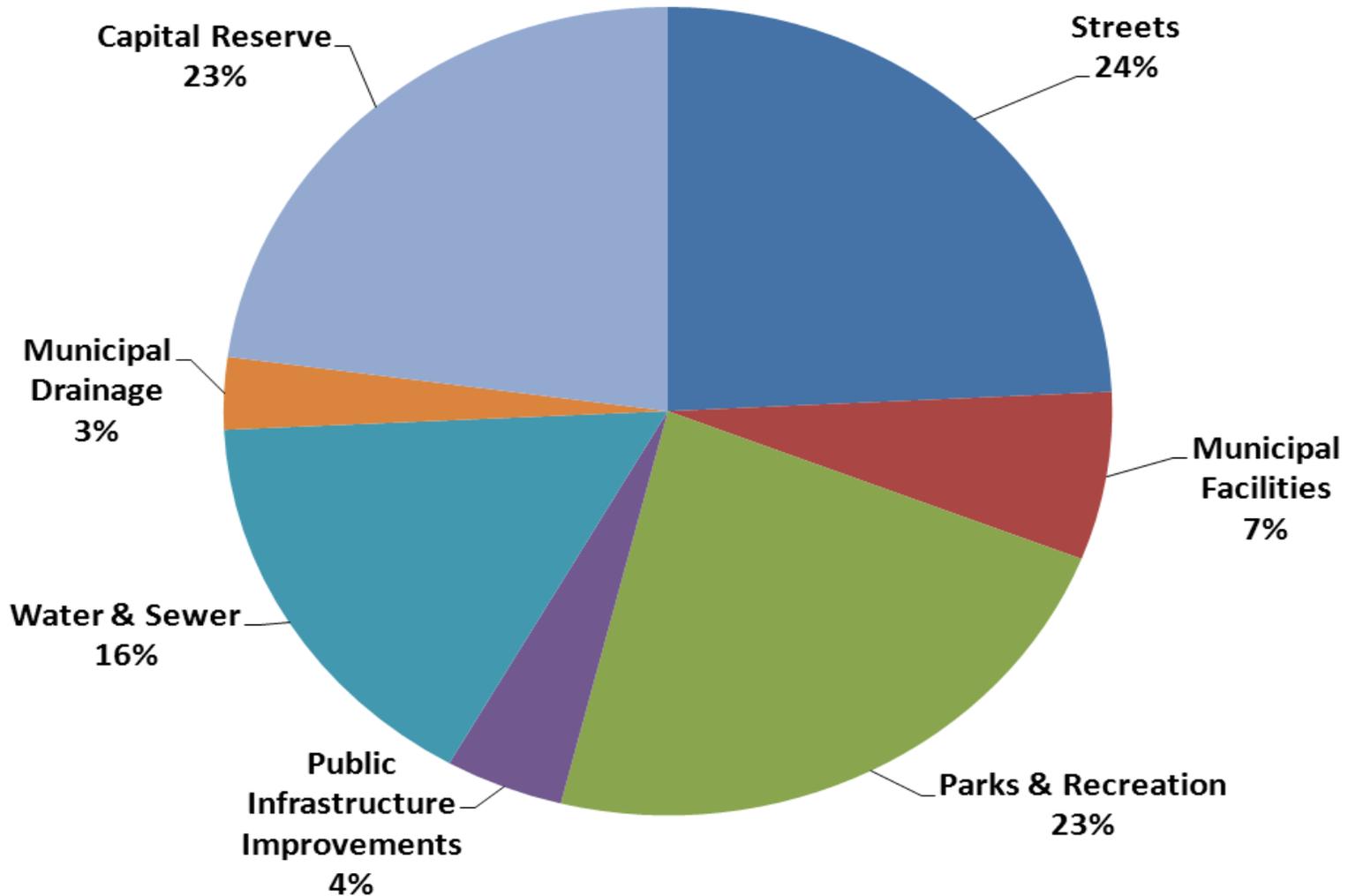
# Manpower

- Parks & Rec. Dept. Special Events Group
  - Initially – one (1) full time
  - January 2010 – additional position added
  - Current – two (2) full-time positions
- Police Department
  - Initially - Sergeant – part-time duty
  - June 2011 – Special Events Sergeant
  - Proposed FY 13-14 – Special Events Assistant
  - Current – two (2) full-time positions

# Questions?



# COMMUNITY INVESTMENT PROGRAM FY 2013-14 EXPENDITURES = \$116,143,900



# May 2013 Bond Election Results

Proposition	For	Against
#1 – \$43.8 Million for Street Improvements	13,448 - 76%	4,285 - 24%
#2 – \$27.0 Million for Park Improvements	11,850 - 67%	5,800 - 33%
#3 – \$12.5 Million for Recreation Center Improvements	11,325 - 64%	6,278 - 36%
#4 – \$15.0 Million for Public Infrastructure Improvements	10,234 - 59%	7,088 - 41%
#5 – Revocation of \$14.2 Million for Creative & Performing Arts Center	11,779 - 67%	5,720 - 33%

Does not include ballots left blank



## **CIP COMING ON-LINE**

- **Included within the FY 2013-14 Budget is funding of \$225,377 for facility maintenance and service costs for 3,000 additional square feet for the Technology Services remodel, one (1) additional Sr. Equipment Operator position and additional contractual funds for maintenance of 23+ acres that have been added to the system, and Oak Point Park grounds maintenance program for upgraded 35 acre event area and hillside.**
- **Additional CIP operating expenditures are projected in FY 2013-14 through FY 2017-18 for the Senior Center expansion, the Carpenter Recreation Center pool, the Oak Point Park Recreation Center and staff facility, and various other park improvements at a total cost of \$3.5 million.**

