

**AGENDA TITLE:** Public Hearing on the Proposed 2011 Surface Water Master Plan  
and Continued Council Discussion

**DEPARTMENT:** Public Works

**PRESENTED BY:** Mark Relph, Public Works Director  
Jesus Sanchez, Operations Manager  
Brian Landau, Surface Water Manager

**ACTION:** ☐ Ordinance ☐ Resolution ☒ Public Hearing ☐ Motion  
X Discussion

The City's original Surface Water Master Plan (SWMP) was developed in 2004 and adopted in 2005. It included the development of a Capital Improvement Program (CIP), a fee or rate study, and maintenance and operations plan to support the City's Surface Water Utility. The 2005 SWMP established a prioritization of capital projects that focused on flooding issues, water quality and habitat restoration. The 2011 update evaluates the currently planned CIP, future surface water maintenance and operation needs, and determine an appropriate fee schedule to support the utility for the next six years.

Tonight the City Council will hold a public hearing on the proposed 2011 SWMP. Staff will also provide an overview of the 2011SWMP update, including the recommendations discussed with Council on both May 2, 2011 and August 8, 2011. The links to the respective staff reports may be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/Council/Staffreports/2011/Staffreport080811-8a.pdf>

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**RESOURCE/FINANCIAL IMPACT:**

Given that the City's surface water utility is legally accounted for as an "enterprise activity," the revenue generated from the SWM utility fee must be adequate to cover the cost of operation, maintenance, and capital needs of the utility. The 2011 SWMP update includes a proposed six year rate structure (2012-2017) to support costs related to additional regulatory compliance, recommended levels of operations and maintenance, and the capital program recently adopted by the City Council in the 2012-2017 Capital Improvement Program (CIP).

Included in these costs is a recommended increase in staff resources of 1.5 Full Time Equivalents (FTE) over the next three to four years. The recommended rate structure allows the utility to retain a minimum fund balance in compliance with the City's adopted financial policies. The following table provides the recommended rate structure for a single family parcel for the next six years.

	2012	2013	2014	2015	2016	2017
Proposed Rate	\$133	\$137	\$141	\$146	\$151	\$159
Increase from previous year	\$3 (2.5%)	\$4 (3%)	\$4 (3%)	\$5 (3%)	\$5 (4%)	\$8 (5%)

The average annual increase over the six year period is \$5.80 (3.4%) and the estimated average annual inflation rate is 2.5%.

**RECOMMENDATION**

Staff recommends the adoption of the 2011 Surface Water Master Plan Update which includes the proposed level of service and rate structure for the utility to support the programs over the next five to six years. The focus of tonight's presentation is to seek public comment and to get direction from Council to finalize the plan, which is scheduled for Council adoption on October 10th.

Approved By:

City Manager

City Attorney

## **INTRODUCTION**

The goals of the Surface Water Utility include flood reduction, water quality protection, and aquatic habitat protection and restoration. To achieve these goals, the Surface Water Utility manages, operates, and maintains the City's surface water infrastructure and natural drainage channels through the practice and promotion of sound environmental stewardship. The 2011 Surface Water Master Plan (SWMP) update will acknowledge the accomplishments of the City's 2005 SWMP. Likewise, the update provides a greater emphasis on meeting future regulatory compliance and addressing future operation and maintenance needs. The higher reinvestment in operations and proactive maintenance will be accomplished in part with the new asset inventory and management program.

## **BACKGROUND**

The City's original SWMP was developed in 2004 and adopted in 2005. It included the development of a Capital Improvement Program (CIP), a fee or rate study, and a maintenance and operations plan to support the City's Surface Water Utility. The 2005 SWMP focused on short and long-term needs for the utility's storm water programs. The initial and critical needs were to address public safety, reduce damage caused by flooding, and meet legal mandates prescribed by federal and state laws such as the Clean Water Act, plus provide habitat restoration.

Major federal regulatory drivers that helped guide the initial SWMP were the Endangered Species Act, the Clean Water Act – which includes the National Pollution Discharge Elimination System (NPDES) Phase II rule and the Washington State Department of Ecology's Basic and Comprehensive Stormwater Program.

The City is subject to regulation under the Western Washington Phase II Municipal Stormwater Permit administered by the Washington State Department of Ecology (DOE). The permit was created by the Department of Ecology to fulfill federal Environmental Protection Agency (EPA) NPDES Requirements governing stormwater. By complying with the permit, the City of Shoreline is allowed to discharge stormwater to waters of the state (i.e. local lakes, streams and Puget Sound) if it takes certain actions to prevent stormwater pollution.

The permit requires the City to create and implement a Stormwater Management Program (MP). The MP outlines the City's plan to develop and implement the following programs and processes:

- Public education and outreach
- Public involvement and participation
- Illicit discharge detection and elimination
- Controlling stormwater run-off from construction sites
- Operations and maintenance of stormwater facilities after construction

The existing permit is in effect until August 2013, at which time a new permit and its associated requirements will be in effect (the 2012-2017 NPDES permit is effective from August 2013 to August 2018). It is anticipated that the new permit will have additional requirements that will increase the maintenance and operation costs of the City's utility. Attachment A, Regulatory Compliance section, includes the anticipated enhanced program elements.

Since 2005, a number of changes have affected the Surface Water Utility's programs. Some of these include:

- Completion of several capital improvements that have substantially reduced the number of flooding issues, and consequently the number of flooding complaints.
- Institution of educational programs focused on water quality such as the environmental mini-grant programs, recycling and natural yard care, and the Neighborhood Environmental Stewardship Program (NEST).
- Real-time experience in complying with National Pollution Elimination Discharge System (NPDES) stormwater permit compliance, helping staff to more clearly understand the costs associated with the program and the anticipated increases in permit requirements with the next permit cycle in 2013.
- Construction of additional surface water management infrastructure that requires a higher level of maintenance (e.g., Aurora Avenue).
- Greater regional and local emphasis on sustainability, water quality, and habitat restoration.

These factors have heavily influenced the development of this update. Specifically, the 2011 Surface Water Master Plan update includes consideration in the following areas:

- The Surface Water Utility has addressed critical needs identified in the 2005 Master Plan (i.e. major flooding problems and compliance with new regulations), and now it needs to set a new direction for future maintenance and capital replacement requirements.
- New infrastructure systems and the related future maintenance impacts as a result of capital improvements (e.g. Aurora Project).
- The utility's aging drainage pipes and facilities and the future replacement needs.
- Enhanced emphasis on sustainability, water quality, and aquatic protection and restoration.
- A rate structure that supports the recommended level of service of the utility for the next six years.

## **DISCUSSION**

The 2011 Surface Water Master Plan Update is comprised of seven sections/chapters. The Plan is included as Attachment B. The following is a link to the draft SWMP on the City's website: <http://shorelinewa.gov/index.aspx?page=707>. The following provides a summary of each section of the Plan:

### **Section 1. Introduction**

This section discusses the need for the plan update, goals of the plan, and process for review and update of the plan. The goals of the plan are:

- To serve as a management plan or "business plan" to more efficiently manage the capital and operational programs (including maintenance and NPDES permit compliance) of the Surface Water Utility for the next five years, at which time the basin plans should be completed.
- To incorporate sustainability components into the recommended programs, projects, and regulations, as part of the commitment to create an environmentally sustainable community within the Shoreline Environmental Sustainability Strategy.
- To evaluate utility rates and project surface water management fees for the next five years to ensure the continued financial viability of the Utility.

Two of the principal drivers behind the goals for this plan include a transition to a basin planning approach and a desire to transition the current maintenance program to have a higher level of sophistication in its management and operations.

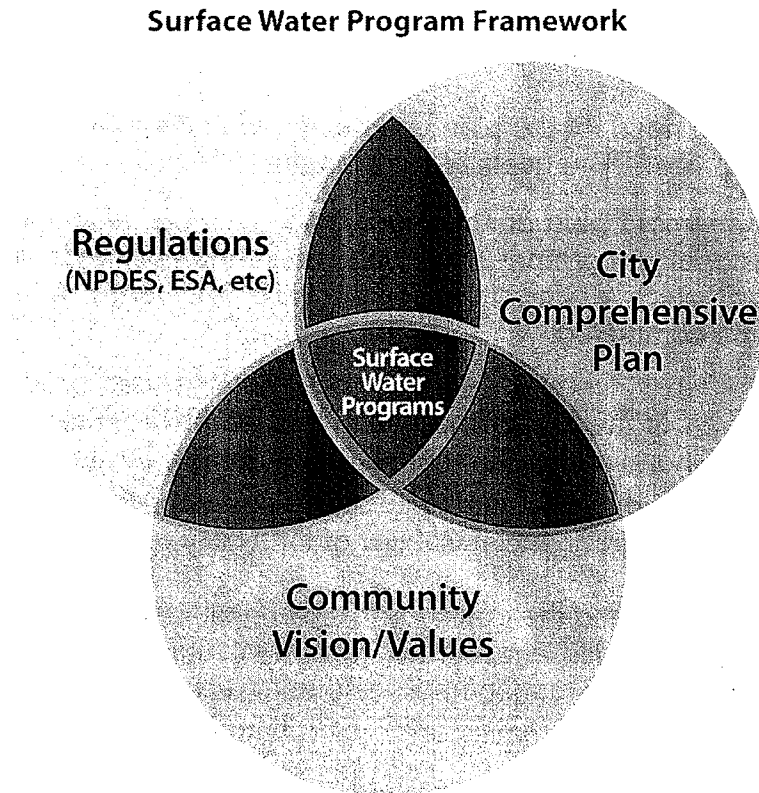
### **Section 2. Current Conditions**

This section reviews the many achievements accomplished since the 2005 Surface Water Master Plan, current staffing of the Surface Water Utility, and existing drainage, water quality, and stream habitat issues in the City's watersheds. It includes a map and table of known surface water issues throughout the City, including those identified in the 2009 Thornton Creek Watershed Plan.

### **Section 3. Current Trends and Issues Affecting Surface Water Management in Shoreline**

Six years have passed since completion of the City's first Surface Water Management Plan. During that time there have been shifts in priorities for managing stormwater on the local, state, and federal levels. For example, there continues to be growing emphasis at all levels of government and private interest groups for water quality and protecting streams and Puget Sound. There have been new and ongoing planning efforts by the City (such as parks, transportation, and sustainability plans) that will influence future surface water management. The purpose of this chapter is to provide a broad understanding of these trends and summarize these recent planning efforts and how they may affect surface water management. The programs are influenced by state and federal regulations, the City Comprehensive Plan, and community values as expressed through the City Council. **Figure 1** below shows the integration of the above into the Surface Water Utility's programs.

**Figure 1.** Relationship between Surface Water Programs, Comprehensive Plan, and Community Vision



#### **Section 4. Utility Goals and Recommended Program Direction**

As previously described, the Surface Water Utility has three basic goals:

1. Flood reduction



2. Water quality protection



3. Aquatic Habitat Protection and Restoration



Considering the trends affecting surface water management discussed in the prior chapter, this chapter discusses objectives and approaches to achieve these goals. It also discusses recommended program directions or changes in operational guidelines for certain surface water management activities. These goals are achieved through a number of programs, which are further described in Attachment A. These programs include:

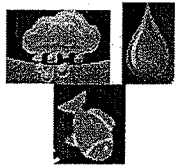

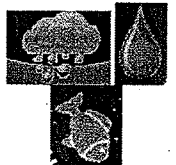
- administration and management;
- regulatory compliance;
- operations and maintenance;
- basin planning;
- capital program;
- public outreach and education;
- technical assistance and code enforcement; and
- monitoring and research.


As a part of this plan update, Utility staff identified several instances where specific program directions or guidelines for management decisions were identified and input was sought from the City Council. The proposed program enhancements reflect Council direction from the policy discussion on May 2, 2011:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/Council/Staffreports/2011/staffreport050211-7a.pdf>.

Table 1 provides a summary of the program direction from Council with the programs and implementation strategies recommended to support the utility goals.

**Table 1. Relationship between Program Direction, Programs, and Utility Goals**

Program Direction (as discussed with Council May 2, 2011)	Program	Implementation Strategy	Utility Goal
Emphasis on Repair and Replacement over Capital Projects	Operations and Maintenance, Asset Inventory and Management	Inventory condition assessment as part of basin planning process; Update asset inventory and management resources (software and staff)	
Low Impact Development (LID) Incentives/Rate Issues	Public Outreach, Administration and Management	Provide LID incentives (discounted rain barrels, grant programs, etc.) to residents <ul style="list-style-type: none"> <li>• Study rate class structure for residential surface water fees</li> <li>• Audit of King County billing system</li> </ul>	
Management on Private Property	Regulatory Compliance, Capital Improvement Program	Development of a formal policy for identifying major system segments, based on asset assessments from basin studies, where ownership is mixed or uncertain, and consequences of failure to the public is great. The policy will direct projects for improvements or replacement, including acquisition of needed easements to bring those core segments into the system for future maintenance. The new projects, should prevent erosion or flooding for significant numbers of residents.	

Program Direction (as discussed with Council May 2, 2011)	Program	Implementation Strategy	Utility Goal
Car wash permits	Public Outreach and Education, Technical Assistance, and Code Enforcement	Develop a formal permit for non- commercial car wash activities	

## **Section 5. Program Level of Service Analyses to Meet Utility Goals and City Council Goals**

This section includes an evaluation of level-of-service (LOS) alternatives for the Utility's primary activities in order to achieve the Utility's goals for flood hazard reduction, water quality protection/improvement, and stream/wetland aquatic enhancement, as well as to meet the City Council goals described in Section 3. For each of the major program components within the Utility, staff examined two LOS alternatives to be delivered by the Utility: Level of Service 1 (LOS 1) and Level of Service 2 (LOS 2).

**LOS 1** is generally defined as providing the current LOS, plus meeting the future regulatory requirements and placing a greater emphasis in asset management and maintenance of the existing system. As noted in Section 4, increasing the emphasis on asset management and preserving the existing surface water infrastructure is considered a high priority by Utility staff and the City Council.

**LOS 2** is generally defined as exceeding future NPDES Phase II regulatory requirements plus expanding Utility programs to provide a higher level of service, particularly in the area of protection and improvement of water quality.

Since expanding the Utility's program to meet future NPDES requirements is mandatory, having a stand-alone alternative that reflects what the Utility provides now under the current LOS was not considered a viable option.

It is noted that this analysis was conducted based upon the anticipated future NPDES Phase II permit requirements as currently presented in draft form (See Section 3). It is possible that the final permit requirements could vary from this analysis. Should the final permit requirements significantly differ from the current draft form, the Utility should revisit this analysis.

In addition, the framework for a level of service analysis is described in this section. This framework is used to select a preferred level of service for each of the Utility's program areas that balance the need to meet regulatory requirements and advance the Utility goals in each program area, while being affordable to the rate payers.

The 2011 SWMP update recommends enhancing many of these programs and adding another major program, asset inventory and management. The diagram in Attachment A provides a summary of current utility programs as well as those that are recommended to be implemented as part of the 2011 SWMP update. Council and the public can differentiate by the type of print the current programs (standard print) and recommended/required enhancements (bold and italicized).

The proposed asset inventory and management program will provide a higher level of efficiency in managing the stormwater infrastructure. Asset management is an effective



model to improve service and increase productivity, while reducing costs and risk. The elements of the program include:

- Acquiring asset management software.
- Incorporating the existing drainage inventory into the City's GIS and asset management software. The City has invested millions in new stormwater assets and these facilities need to be inventoried in an appropriate database that allows for efficient maintenance of the facilities in the future.
- Condition assessment of the existing infrastructure (pipes and catch basins) would occur with the basin plans. Condition assessment allows for the identification of high risk areas of the City's aging infrastructure (e.g. cracked and failing pipes, undersized pipes, etc.). This assessment allows for the strategic planning of infrastructure repair and replacement based on risk of failure and other factors. This data will also be incorporated and managed through the asset management software.

Projected changes in level of service are also driven by the anticipated NPDES permit requirements for the new 2012-2017 permit cycle. Anticipated changes include low impact development requirements, which the City adopted by ordinance on January 26, 2009. A link to this staff report may be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2009/staffreport010509-6c.pdf>.

Specifically, the new permit may require stormwater monitoring and inspections of LID facilities.

### **Alternatives Analyzed**

In drafting the SWMP update staff evaluated three levels of service (LOS):

- Current Levels of Service
- Level of Service 1 (LOS 1) – Includes current level of service plus program enhancements related to the anticipated additional requirements dictated by the 2012-2017 NPDES permit and the implementation of the asset inventory and management program.
- Level of Service 2 (LOS 2) – Includes LOS 1 with additional program enhancements related to the 2012-2017 NPDES permit requirements.

Service levels are intended to address the anticipated regulatory requirements of the 2012-2017 NPDES permit, meet utility goals, and address recent policy direction from the Council. Table 2 is a summary of the alternatives analyzed.

**Table 2. Comparison of Level of Service Alternatives**

<b>Current Surface Water Utility Services</b>	<b>Level of Service 1 (recommended)</b>	<b>Level of Service 2</b>
• Focus on fixing drainage problems	• Meet anticipated changing regulations (NPDES 2012)	Exceed regulatory requirements to further improve water quality

Current Surface Water Utility Services	Level of Service 1 (recommended)	Level of Service 2
<ul style="list-style-type: none"> <li>• Operations and Maintenance to meet current regulatory requirements</li> <li>• Reactive approach to repairs</li> </ul>	<ul style="list-style-type: none"> <li>• More emphasis on Asset Management (per Council direction)</li> <li>• Less emphasis on capital construction (per Council direction)</li> <li>• Implementation: <ul style="list-style-type: none"> <li>- Staff resource impact (1.5 FTE)</li> <li>- Moderate, annual SWM fee increases</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• More street sweeping, public education, technical assistance, water quality monitoring</li> <li>• More comprehensive basin planning</li> <li>• Implementation: <ul style="list-style-type: none"> <li>- Greater staff resource impact than LOS 1 (3.0 FTE)</li> <li>- Moderate annual SWM fee increases</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• \$ 21,488,051 Total (2012-2017 Budget)</li> <li>• 10.86 Total FTE</li> </ul>	<ul style="list-style-type: none"> <li>• \$ 22,828,678 Total (2012-2017 Budget)</li> <li>• 12.36 Total FTE</li> </ul>	<ul style="list-style-type: none"> <li>• \$ 25,675,278 Total (2012-2017 Budget)</li> <li>• 15.56 Total FTE</li> </ul>

Staff is recommending that the City Council adopt LOS 1 in the 2011 SWMP.

Both LOS 1 and 2 alternatives may affect the capital expenditures that were recently adopted in the 2012-2017 CIP. The impacts will include the following:

#### Asset Inventory and Management

LOS 1 has more emphasis on asset management than the adopted CIP. The anticipated LOS 1 costs for a citywide surface water asset inventory and condition assessment are approximately \$1.5 million over six years compared to the \$525,000 projected in the adopted 2012-2017 CIP.

#### Capital Construction

Both LOS 1 and the adopted CIP include capital construction, but LOS 1 may require deferral of some construction projects from early in the 6-year period to later in the 6-year period. Once basin planning and the asset inventory are underway, staff will determine the exact impact to the adopted 2012-2017 CIP. Given that the impacts would not be until 2013 or later any recommended changes would be brought to Council during the 2013-2018 CIP process.

#### LOS 2

LOS 2 has the same capital construction and asset inventory and management as LOS 1, except for "enhanced" basin planning that includes more sustainable elements to be included in the plans.

The Plan recommends Level of Service 1 to meet permit requirements and program direction from Council.

The following table summarizes the FTE allocation of the Utility for 2005 through 2011. There have not been any new positions added to the Utility during this time period, although the allocation of existing City positions has changed over this time period. For example in 2010 the allocation of existing maintenance staff within public works shifted between the Street Fund and the SWM Utility. The allocation went from 1.6 FTE to 2.8 FTE in the utility because the work that was being performed was aligned with the tasks of the surface water utility. The other variances are a result of the changes in capital related positions that are charged against the Utility for SWM capital projects.

	2005	2006	2007	2008	2009	2010	2011
<b>Total FTEs</b>	8.90	10.08	10.15	10.02	9.57	10.71	10.86

To accomplish the tasks in LOS 1 the addition of 1.5 FTEs will be required over the next three to four years. Staff recommends that 1.0 FTE be added in 2012. The primary responsibilities of this position will include managing the maintenance of the stormwater assets including scheduling, contracting, and condition assessment.

### **Section 6. Financial Analysis**

This Section includes a financial analysis for the City's surface water management (SWM) program that consists of:

- A description of Shoreline's existing SWM fee schedule
- The results of a short-range financial projection for the City's SWM program, including the possible financial impacts of two level of service (LOS) alternatives
- A SWM fee comparison with 22 other local jurisdictions
- The two LOS alternatives adjustments are described in Sections 4 and 5 and the recommendations for the preferred LOS alternative is described in Section 5.9. The Operation and maintenance (O&M) and Capital program details are found in Section 5.

Staff evaluated the costs for LOS 1 and LOS 2 and the associated rates to support those levels of service for residential parcels. Tables 3a and 3b provide the rate structure required to support the specific LOS. Each table also includes the rate structure that was used when developing the 2012-2017 adopted CIP. Attachment E is a graphical representation of the rate structure required for LOS 1, LOS 2, and the projected rates that were presented in the 2012-2017 CIP.

**Table 3a. Projected SWM Fees and Dollars Available for Capital Expenses for LOS 1**

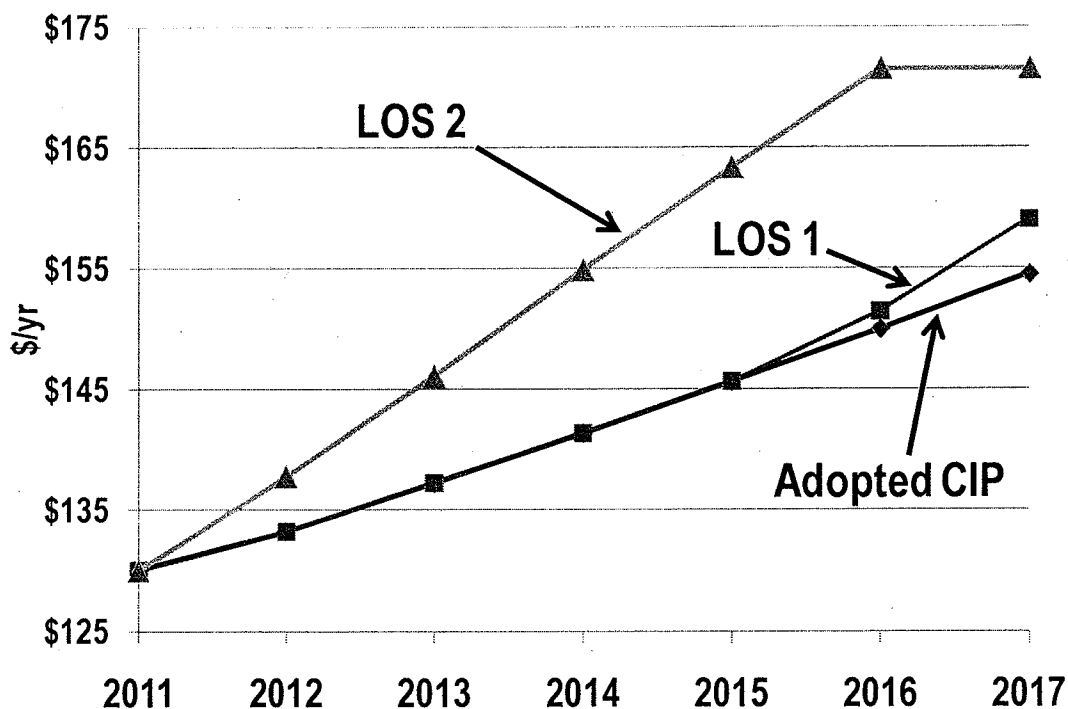
		Projected					
		2012	2013	2014	2015	2016	2017
1	Single Family Residential 2012-2017 Adopted SWM Fee, \$/year	\$133	\$137	\$141	\$146	\$150	\$154
2	Single Family Residential SWM Fee, \$/year (LOS 1)	133	137	141	146	151	159
3	% Increase/year (LOS 1)	2.50%	3.00%	3.00%	3.00%	4.00%	5.00%
4							
5	\$ Available for Capital Expenses	\$1,719,208	\$1,763,842	\$1,816,071	\$1,810,150	\$1,522,082	\$990,868
6							
7	End of Year Reserve Balance	\$3,769,640	\$3,269,640	\$2,269,640	\$1,269,640	\$619,640	\$619,640

**Table 3b. Projected SWM Fees and Dollars Available for Capital Expenses for LOS 2**

		Projected					
		2012	2013	2014	2015	2016	2017
1	Single Family Residential 2012-2017 Adopted SWM Fee, \$/year	\$133	\$137	\$141	\$146	\$150	\$154
2	Single Family Residential SWM Fee, \$/year (LOS 2)	138	146	155	163	172	172
3	% Increase/year (LOS 2)	6.00%	6.00%	6.00%	5.50%	5.00%	0.00%
4							
5	\$ Available for Capital Expenses	\$1,819,208	\$1,863,842	\$1,916,071	\$1,910,150	\$1,622,082	\$1,090,868
6							
7	End of Year Reserve Balance	\$3,778,190	\$3,272,140	\$2,253,920	\$1,341,700	\$841,930	\$703,360

Figure 2 below also graphically compares the LOS alternatives and LOS SWM Fees with the recently adopted CIP budget. It shows that LOS 1 fees remain the same until 2016, whereas LOS 2 adjustments would begin increasing the SWM fee beginning in 2012 and stabilizing in 2016.

**Figure 2. Six Year Projection of SWM Fees for LOS 1 and LOS 2**



In August Council directed staff to review the alternatives for a further division of the residential rate structure. Staff suggests that this analysis be completed in the first quarter of 2012 in order to be considered in the development of the 2013 Utility Budget. This review will evaluate different methods that could be used to create residential rate classes based upon such parameters as lot size and/or impervious area. It is intended for these alternatives to result in an overall revenue neutral position for the Surface Water Utility.

The Utility currently contracts with King County to bill customers for the individual surface water fees. Staff will also complete an audit of the King County billing system in

the first quarter of 2012 to ensure the City is billing all current tax parcels in the City at the appropriate rates.

### **Section 7 Surface Water Utility Performance Measures**

This section describes performance measures to assess the Surface Water Utility's progress toward meeting the objectives outlined in Section 4 and recommendations in Section 5. Performance measures are organized by the Utility's program areas. The purpose of identifying performance measures is to recognize the need to change program direction if performance measures are not being met. The performance measures discussed in this section will be assessed on an annual basis by the Utility, so that program adjustments can be made, if necessary.

The type of performance measure (e.g., quantitative or qualitative) varies between program areas. In some instances, physical measurement can be taken to provide quantitative data. In other instances, performance is evaluated simply by comparing recommended work elements in this plan with the actual work elements completed. In general, performance measures for each program area are divided into either implementation (typically one-time implementation of a new program element) or to more quantitative Key Performance Indicators. Key Performance Indicator (KPI) is an industry term for a type of measure of performance commonly used by an organization to evaluate its success or the success of a particular activity in which it is engaged. Some performance measures have a target deadline (year) within the 6-year planning time frame. It is understood however, that the time scale to achieve progress toward surface water goals can take many years to achieve noticeable improvements to surface water quality or aquatic habitat.

Some of these performance measures will also need to be reported to the Department of Ecology in the Annual Report, as required by the NPDES permit.

### **PUBLIC OUTREACH**

In February 2011 staff conducted an open house to present the Surface Water Utility issues to the public and receive feedback on program priorities. In addition, a Surface Water Master Plan webpage was added to the City's website that provided information on the SWMP update and allows residents to submit comments. The issues of greatest concern to those providing feedback in order of priority were 1) water quality, 2) flooding, and 3) aging drainage pipes/facilities and aquatic habitat (tied).

In addition, staff presented Surface Water Master Plan discussions with Council on May 2, 2011 and August 8, 2011.

### **COUNCIL GOAL(S) ADDRESSED**

The 2011 Surface Water Master Plan is consistent with Council Goal 2: "Provide safe, efficient, and effective infrastructure to support our land use, transportation, and surface water plans."

## **RECOMMENDATION**

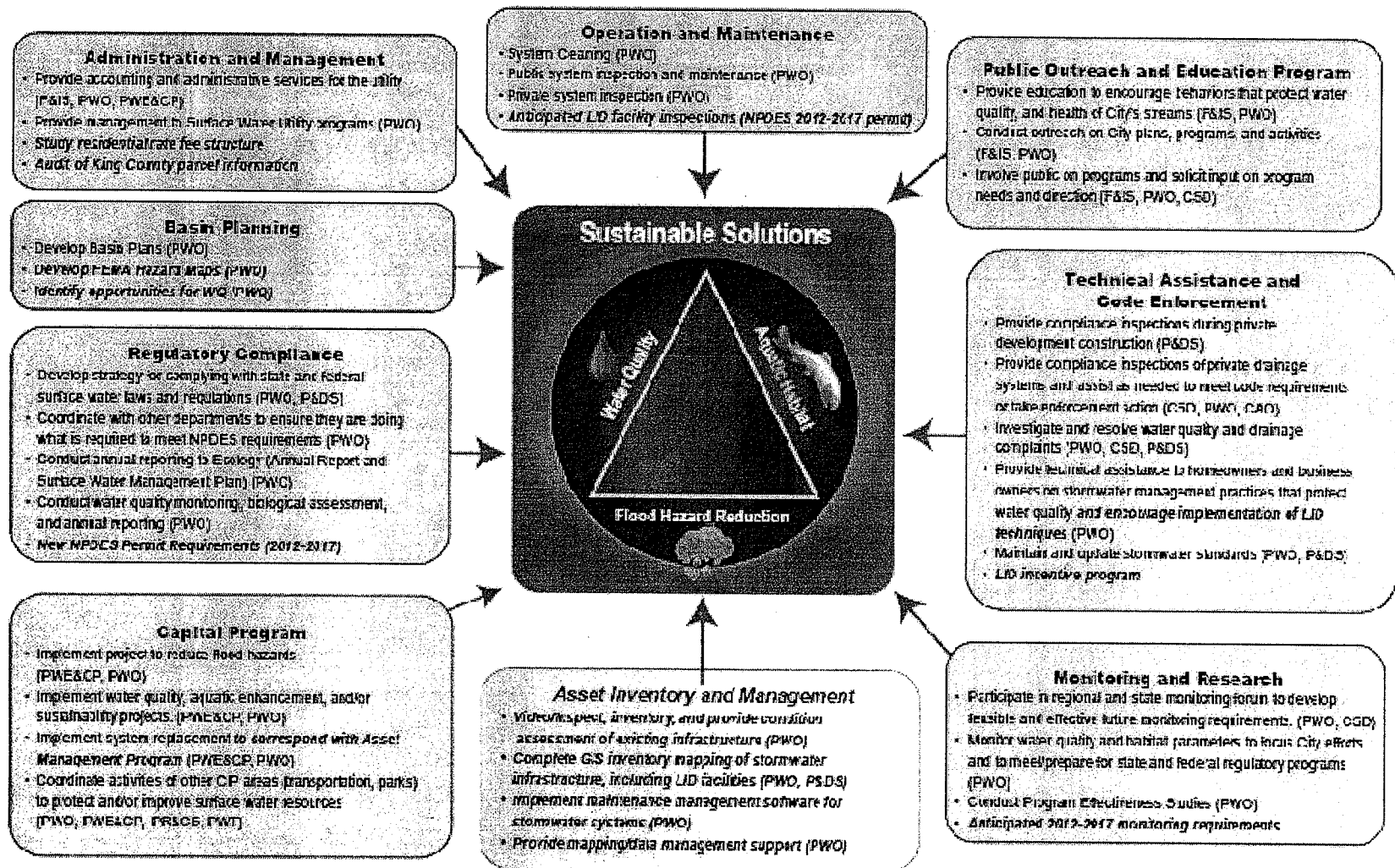
Staff recommends the adoption of the 2011 Surface Water Master Plan Update and its recommendation of Level of Service 1 and its associated rates to support the Utility programs and services. The focus of tonight's presentation is to seek public comment and to get direction from Council to finalize the Update, which is scheduled for Council adoption on October 10.

## **ATTACHMENTS**

**Attachment A** – Figure displaying relationship between Surface Water Utility programs and goals

**Attachment B** – Draft 2011 Surface Water Master Plan Update

## Existing and Proposed Surface Water Relationship Between Utility Goals, Programs, and City Departments



### Legend:

CAO - City Attorney's Office  
CCO - City Clerk's Office  
CNO - City Manager's Office  
CSO - Community Service Division

F&IS - Fiscal and Information Services  
PR&CS - Parks Recreation & Cultural Services  
P&DS - Planning & Development Services  
PWT - Public Works - Transportation  
PWE&CP - Public Works - Engineering & Capital Projects  
PWO - Public Works - Operations (includes Surface Water)

Utility, Field & Property Management and Records Maintenance)

• Bold - indicates new proposed programs and/or activities from 2015 plan

**Note:** For each activity, contributing departments are shown in parentheses.

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