



City of Austin Programs and Activities Related to Management of Public Lands

August 2014



ACKNOWLEDGEMENTS

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Table of Contents

1.0 Introduction	4
1.1 Summary Spread Sheet.....	5
1.2 Summary Table – Chapter 2: State of Austin Urban Forest.....	6
2.0 Austin Energy – Vegetation Management	7
3.0 Austin Fire Department – Wildfire Fuel Reduction	9
4.0 Austin Bergstrom International Airport – Green Infrastructure Programs	11
5.0 Austin Water Utility – Wildlands Management	13
6.0 Parks & Recreation Department – Forestry Program	15
7.0 Parks & Recreation Department – Maintenance	17
8.0 Parks & Recreation Department – Preserve Management	20
9.0 Parks & Recreation Department – NeighborWoods	22
10.0 Parks & Recreation Department – City of Austin Tree Contract	23
11.0 Parks & Recreation Department – Urban Heat Island Education Program	24
12.0 Planning & Development Review Department – City Arborist Program	25
13.0 Planning & Development Review Department – Oak Wilt Program	27
14.0 Planning & Development Review Department – Great Streets Master Plan & Development Program	29
15.0 Planning & Development Review Department – Austin Community Tree (ACT) Program	32
16.0 Public Works Department – Right-of-Way Maintenance	35
17.0 Public Works Department – Green Streets	37
18.0 Public Works Department – Neighborhood Partnering Program	42
19.0 Watershed Protection Department – Open Water Stormwater Management Vegetation Control Program	46
20.0 Watershed Protection Department – Riparian Zone Restoration	49
21.0 Watershed Protection Department – Grow Green Tree Related Information	52

1.0 Introduction

This report provides a compilation of information about City of Austin programs and activities related to management of public lands generally, and more specifically to the care, maintenance, and planting of trees on both public and private property. The impetus for the compilation of this “inventory” was a resolution adopted by the Austin City Council on June 26, 2013 that directed the City Manager to:

- Assess the value and benefits of public trees;
- Evaluate the adequacy of the current level of care for public trees; and
- Consider various tree-related service delivery issues.

As part of part of the staff response it was determined that an inventory of the City’s tree programs would facilitate the consideration of the “...*potential consolidation and/or repositioning of tree-related programs*”. The scope of the effort was subsequently expanded to include all City of Austin programs and activities related to the management of lands owned and managed by the City. The result is information for 20 programs/activities that are carried out by eight (8) city departments.

A summary of the information compiled in this report is provided in Table 1. Table 2, drawn from *Austin’s Urban Forest Plan*, provides additional information about activities conducted by the City that relate to land management and the care, maintenance, and planting of trees, both public and private.

Table 1 – Summary of City of Austin Land Management Programs

Program/Activity	Lead Department	Budget	FTEs	Funding Source	Notes
Austin Energy Vegetation Management	Austin Energy	\$ 10,912,281	14.00	Electric Utility Revenue	Two contractors for vegetation management on distribution facilities and one contractor for vegetaion management within transmission ROW.
Wildfire Fuel Reduction	Austin Fire Department	\$ 1,864,970	8.00	General Fund	Budget is for the entire AFD wildfire program, of which a significant portion is being directed toward fuel reduction.
Airport Grounds Maintenance	Aviation Department	\$ 1,412,500	18.00	Aviation Enterprise Fund	In-house personnel manage/maintain approximately 2,500 acres of airport property
Wildlands Management	Austin Water Utility	\$ 2,898,900	21.00	Austin Water/Wastewater Enterprise Fund	
PARD Forestry Program	Parks and Recreation	\$ 2,713,445	33.00	General Fund	
Parks Maintenance	Parks and Recreation	\$ 12,882,156	160.00	Planting for the Future Fund	
Management	Parks and Recreation	\$ 113,000	1.00	General Fund	Use contractors for mowing and general labor services
City Arborist Program	Planning and Development Review	\$ 820,000	5.50	General Fund	Program also includes Park Rangers and volunteer support.
Oak Wilt Program	Planning and Development Review	\$ 105,985	1.00	Drainage Utility Fund	Funding is 50/50
Great Streets	Planning and Development Review	\$ 700,000	1.00	Drainage Utility Fund	
Austin Community Tree Program	Planning and Development Review	\$ 30,000	0.05	Parking Meter Revenue	30% of parking meter revenue within Great Streets area
Right-of-Way Maintenance	Public Works	\$ 1,189,271	9.50	General Fund	
Green Streets	Public Works			Electric Utility Revenue	Program relies heavily on volunteer support.
Neighborhood Partnering Program	Public Works	\$ 600,000	2.00	Urban Forest Replenishment Fund	Use three contract crews for tree maintenance.
NeighborWoods	Parks and Recreation	\$ 166,080	0.25	Transportation User Fund	Program under development
COA Tree Contract	Parks and Recreation	\$ 144,905	0.05	General Fund	A portion of program funding is for the Adopt a Median Program and for the Grant Assistance Program, both of which may include tree planting and tree care.
Urban Heat Island Education Program	Parks and Recreation	\$ 1,000	0.05	2012 Bond Program	Contract with Tree Folks for tree planting
Vegetation Control Program	Watershed Protection	\$ 1,620,451	3.50	Electric Utility Revenue	Contract with Tree Folks for tree planting
Riparian Zone Restoration	Watershed Protection	\$ 771,000	3.50	Drainage Utility Fund	Purchase of trees for planting in ROW and other public Property
Grow Green	Watershed Protection	\$ 15,750	0.10	General Fund	
		\$ 38,961,694	281.50	Utility Fund	

General Fund	\$	17,983,571
Aviation Fund	\$	1,412,500
Electric Utility Revenues	\$	11,223,266
Transportation User Fund	\$	1,189,271
Drainage Utility Fund	\$	2,907,436
Austin Water Utility	\$	2,898,900
Total	\$	34,716,044

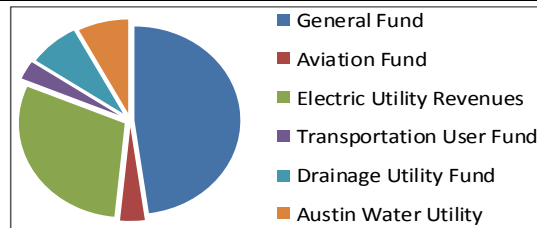


Table 2 – Tree-Related Responsibilities of City of Austin Departments

Parks & Recreation	Regulation	Planning	Maintenance	Education	Planning & Development Review	Regulation	Planning	Maintenance	Education	Public Works	Regulation	Planning	Maintenance	Education	Watershed Protection	Regulation	Planning	Maintenance	Education
1. Memorial Dedication Tree Planting			✓	✓	1. Zoning	✓	✓			1. Improvement Project	✓	✓			1. Stream & Riparian Zone	✓	✓	✓	✓
2. Support for Development Review (Public Trees)	✓	✓			2. Annexation	✓				2. ROW Maintenance	✓		✓		2. Maintenance (Field)	✓	✓	✓	✓
3. GIS/Data Analysis		✓	✓	✓	3. Inspection & Enforcement	✓	✓			3. Infrastructure Construction		✓	✓		3. Grow Green				✓
4. Emergency response				✓	4. Landscape Inspection		✓	✓	✓	4. Road Improvements			✓		4. Flood Mitigation	✓			
5. Public Tree Care Permitting	✓		✓		5. Comprehensive Planning		✓	✓	✓	5. Inspection			✓		5. Protection Master Plan	✓	✓		
6. Tree City USA				✓	6. GIS/Data Analysis	✓	✓			6. Sidewalk Easements	✓	✓			6. GIS/Data Analysis	✓			
7. Adopt a Park Volunteer Agreements		✓	✓	✓	7. City Arborist Program						7. Row & Alley: Debris Removal			✓	7. Environment Report				✓
8. Community Gardens/Food Forests		✓	✓	✓	- Environmental Review	✓	✓	✓	✓	8. Signs/Signals Clearance	✓	✓	✓		8. Invasive Species Program	✓	✓	✓	✓
- Preserves & Greenbelts		✓	✓	✓	- Heritage Tree Ordinance	✓	✓	✓	✓	9. Partnering Program	✓	✓	✓	✓	9. Management (IPM)	✓	✓		
- Park Planning & Acquisition		✓			- General Permits	✓	✓	✓	✓										
9. City of Austin Urban Forester					- Tree Ordinance	✓	✓	✓	✓										
- and other public property)			✓	✓	- Roadway Ordinance	✓	✓												
- Maintenance (Parks, ROW, and other public property)				✓	- Oak Wilt Program				✓										
- Public & Private Partnerships		✓	✓	✓	- Urban forest Grant Program				✓										
- Tree Inventory		✓	✓	✓	8. Urban Design														
- Claims, Legal, & Appraisals	✓	✓			- Great Streets	✓	✓	✓											
- Urban Forestry Board Liaison	✓	✓			- Transit Oriented Developments	✓	✓	✓	✓										
- Standards of Care for Trees & Vegetation on	✓	✓	✓	✓	- Small-Area Plans	✓	✓	✓	✓										
10. Strategic & Operational Planning					9. Neighborhood Planning														
- Urban Forest Master Plan	✓	✓	✓	✓	- Austin Community Trees	✓	✓	✓	✓										
- Strategic & Operational Planting & Maintenance	✓	✓	✓	✓															
11. Public Outreach & Education																			
- Urban Forest Stewards				✓															
- Leaf for a Leaf				✓															
- Arbor Day				✓															

Austin Water	Regulation	Planning	Maintenance	Education	Office of Sustainability	Regulation	Planning	Maintenance	Education	Transportation	Regulation	Planning	Maintenance	Education	Austin Resource Recovery	Regulation	Planning	Maintenance	Education
1. Dillo Dirt			✓	✓	1. Sustainable Land Management	✓	✓			1. Transportation Planning	✓	✓			1. Yard Trimmings Pick-Up			✓	✓
2. Wildland Conservation	✓	✓	✓	✓	2. Urban Heat Island	✓	✓	✓	✓	2. Parking	✓	✓			2. Bulk Brush			✓	✓
3. Water Conservation & Enforcement	✓				3. Neighborhoods	✓	✓			3. Signs & Signals	✓	✓	✓	✓	3. Christmas Tree Recycling			✓	✓
4. Water Quality Land Acquisition	✓		✓	✓	4. Tree of the Year	✓	✓			4. Traffic Engineers	✓								
5. Water Quality Protection Lands	✓	✓	✓	✓	5. Green Alley (PW-CIP)				✓	5. License Agreement	✓	✓	✓	✓					
6. Balcones Canyonland Preserve	✓	✓	✓	✓	6. Green Roofs Program				✓										
7. Wildland Outreach					7. Large Shade Tree Contract			✓											
8. Fire Management Program	✓	✓	✓	✓															
9. Reclaimed Water Program	✓	✓	✓	✓															

Fire	Regulation	Planning	Maintenance	Education	Austin Energy	Regulation	Planning	Maintenance	Education	Corporate Purchasing	Regulation	Planning	Maintenance	Education	Office of Emergency Management	Regulation	Planning	Maintenance	Education
1. Wildland Fire Interface	✓	✓	✓	✓	1. Green Building Program	✓	✓	✓	✓	1. Tree-related Contracts & Services	✓	✓	✓	✓	1. Ice Storms	✓			
2. Development Review Support	✓	✓			2. Power Line Clearance (Austin)	✓	✓	✓	✓										

Economic Growth & Redevelopment Services	Regulation	Planning	Maintenance	Education	Law	Regulation	Planning	Maintenance	Education
1. Downtown Redevelopment	✓	✓	✓	✓	1. Real Estate	✓	✓		

Source: Austin’s Urban Forest Plan: A Master Plan for Public Property, March 2013.

2.0 Austin Energy - Vegetation Management

Department Contact:

Ray Henning
Line Clearance Superintendent
Austin Energy
(512) 322-6930

Description:

Routine maintenance pruning for public safety, worker safety and service reliability on 2,400 miles of overhead distribution and 600 miles of transmission lines. Austin Energy prunes and removes vegetation away from its energized facilities on a 4 to 6 year cycle, as required by Federal and State regulations. The Federal FERC/NERC regulations in FAC 003-3 mandate vegetation maintenance on transmission facilities over 200kV and Federal and state regulations require vegetation maintenance for public safety.

Status:

- Responds to 2,000+ customer requests, distributes approximately 2,000 trees and maintains 67 substation properties

Support:

Contracted Line Clearance workforce of approximately 160 FTEs

Internal Performance Measures:

- Miles completed/year - 400 to 600 Distribution ; 150 Transmission
- Service reliability – SAIDI 60, SAIFI .8 Distribution; SATLPI 3.00 Transmission
- Customer satisfaction - <70% positive responses on quarterly survey

Funding Sources:

Electric Utility Revenues

Annual Budget:

\$10,912,281 Total FY14: \$9,167,954 Distribution & \$1,744,327 Transmission

Number of FTEs:

14.0

Contractors:

There are currently two qualified line clearance contractors that perform vegetation maintenance around Distribution facilities and one contractor that maintains vegetation on Transmission rights of way. There also is a contractor that maintains the lawns and landscaping around the Austin Energy substations.

Comments:

Austin Energy's vegetation management program is integral to overall system reliability and customer satisfaction. AE has approximately 2,400 miles of overhead lines that must be maintained to provide clearance between the energized facilities and trees/vegetation. To achieve a three-year pruning cycle we must maintain 800 miles per year, 600 miles for a four-year cycle, and 480 miles for a five-year cycle. This would require adding additional contractor crews & equipment. To achieve a three-year cycle additional AE staff would be required for contractor oversight.

Since we are currently pruning on a 6.2 year cycle rate to achieve a three-year cycle would require close to a doubling of the annual budget. To prune at a five-year cycle rate would require a \$1,567,000 budget increase and a four-year cycle would require an increase of \$3,448,000.

3.0 Austin Fire Department - Wildfire Fuel Reduction

Department Contact:

Jim Linardos
Assistant Director
Austin Fire Department
(512) 974-4104

Description:

The overarching intent of the Wildfire Fuel Reduction pilot programs is to integrate wildfire considerations into the COA land management plans and philosophy. One of the major goals of the Division is to facilitate mechanisms to address immediate wildfire risk, while promoting integration of wildfire fuel reduction BMPs into long term management strategies.

- Enhance the COAs capacity to proactively address fuels reduction problems.
- Empower residents to take greater responsibility for defensible space and fuels reduction activities on their own property.
- Serve as the delivery mechanism for the integration of fire as a management tool where appropriate.
- Focus treatment in areas that will provide the greatest protection of life, property and critical infrastructure/key resources.
- Implement Wildfire Fuel Reduction practices in a collaborative manner based on the best biophysical science available and provide for research opportunities
- Establish and leverage a robust private sector with Fuels Management expertise.

Status:

- The program started in 2011 with a strong focus on Fire Adaptive Communities (FAC) and Wildfire Response. Currently, we are building cooperative plans to restore landscapes in the WUI with some pilot projects already completed and others starting in the summer of 2013. Public meetings also occurred in May and June to receive community input for the final Community Wildfire Protection Plan (CWPP). With the CWPP finishing up in the fall of 2013, we will have a more defined community direction and project prioritization methodology to follow. The foundation of the CWPP will reveal areas of highest risk that should receive treatments, support the FAC and increase effectiveness of the programs.

Support:

Partnerships have been established with AE, AWU, ARR, PARD, WPD, and PDRD. Other City departments are expected to become cooperators in addition to Interlocal Agreements with USFWS and TAMFS to provide greater resource availability during project work.

Performance Measures:

- Scope of empowered residents- CWPP, Firewise Communities, assessments, tons of residential mitigation by-products
- Acres Treated by prescribed fire, mechanical and other methods
- Values Protected- Homes, Acres and Infrastructure
- Enhanced Evacuation Corridors

Funding Sources:

General Fund

Annual Budget for the Wildfire Division:

Personnel Salaries/Wages: \$737,327.00

Commodities/Contractual: \$1,123,647.00

Total FY14 budget: \$1,860,974.00

Number of FTEs:

8.0

Contractor Expenses:

Work divided among contractors, cooperators and firefighting staff.

4.0 Aviation Department – Airport Grounds Maintenance

Department Contact:

Kane Carpenter
Environmental Manager
Department of Aviation
(512) 530-6621

Description:

The City of Austin Department of Aviation is responsible operating and maintaining Austin-Bergstrom International Airport (ABIA). ABIA is dynamic facility that supports community by providing commercial, cargo, military, government and general aviation air services. Non-aeronautical businesses include rental car companies, terminal concessionaires, hotel, food catering and warehousing. The airport has over 3,500 employees with 362 being employed by the City of Austin. The airport encompasses approximately 4,200 acres with approximately 2,500 acres under active management/maintenance.

- DOA maintains the bulk of the facility with ABIA tenants being responsible for their lease areas. ABIA has over 100 tenants.
- Federal regulations limit ROW designations at ABIA; utilities are located within designated utility corridors.
- ABIA has 19 water quality pond systems including rain gardens. The DOA is responsible for maintaining 17 of the pond systems. Combined water quality treatment volume is approximately 45 acre feet.
- Total impervious cover for ABIA is 25%.
- ABIA's Onion Creek drainage basin participates in Watershed Protection's regional storm water management program.
- ABIA manages an aircraft de-icing fluid collection system that includes concrete and HDPE lined retention ponds. The dual purpose ponds discharge to the sanitary sewer system for off-site treatment.
- ABIA maintains over 150 acres of documented vegetative filter strips along its runways and taxiways.

Support:

Watershed Protection Department, Austin Energy, Austin Water Utility, Public Works Department, Austin Resource Recovery, Planning and Development Review Department.

Performance Measures:

- Tons of brushed composted, ABIA diverted 600 tons in 2013.
- Gallons of reclaimed water used, ABIA used 12 million gallons in 2013.

Funding Sources:

Aviation Enterprise Fund (airport user fee)

Annual Budget:

- \$1,412,500
- Grounds maintenance costs per acre \$565

Number of FTEs:

18.0

Contractor Expenses:

Nearly all grounds maintenance activities are performed with in-house personnel.

5.0 Austin Water Utility – Wildlands Management

Department Contact:

William A. Conrad CPRM
Environmental Policy Program Manager
(512) 972-1661

Description:

- Manages all conservation lands administered by AWU
- Includes Water Quality Protection Lands (WQPL) and Balcones Canyonlands Preserve (BCP)
- Division also provides administrative support for the Balcones Canyonlands Conservation Plan (BCCP), the associated Federal permit (TE-74441-2), and the BCCP Coordinating Committee

Status:

- BCP ~13,500 acres in seven macrosites (management units) fee title held by COA
- WQPL ~ 27,500 acres fee title and conservation easements (17) in seven management units
- All lands managed according to City Council approved land management plans (BCP 2007, WQPL 2011)
- COA BCCP actions include administering endangered species mitigation for public service infrastructure in western Travis County

Support:

WCD includes support staff in the following disciplines:

- Wildland Fire
- Education and Outreach
- GIS/Regulatory responsibilities
- Facilities Management

WCD staff also providing COA internal consulting services in the following areas:

- Endangered Species Act compliance
- Wildland Fire
- Rangeland Management
- Forest/Woodland Management
- Karst Management
- Nuisance wildlife management
- General land management and natural resource management
- Invasive Species management
- Rangeland and woodland restoration ecology

Other support provided by the Austin Fire Department, Parks and Recreation Department, and the Watershed Protection Department

Performance Measures:

- Average cost per acre of land management for the Water Quality Protection Land
- Number of Balcones Canyonlands Preserve (BCP) acres monitored for environmental quality, protected species health, and/or public access
- Number of acres receiving planned conservation practices or compliance monitoring
- Number of findings on 10A permit for wild lands areas
- Number of public education and outreach events/programs conducted by the division
- Percent of work orders closed within 30 days

Funding Sources:

- AWU general Revenue
- AWU CIP
- BCCP Participation Fees

Annual Budget:

- Operations - \$2,898,900
- CIP - \$1,356,656 (FY14 only)
- BCCP Fund - \$250,000

Number of FTEs:

- 21 full time staff
- 4 seasonal biologists
- 1 intern
- 6 on call prescribed fire personnel

Contractor Expenses:

Various contracts for restoration work fencing, fuel mitigation, environmental monitoring, research, and prescribed burning services (AFD). Value is included in various budget items above.

6.0 Parks and Recreation Department - Forestry Program

Department Lead:

Angela Hanson
Urban Forester
Parks and Recreation Department
(512) 974-9551

Description:

Mission statement: The Urban Forestry Program collaborates with the community to grow, protect, and care for the public forest to support a safe, sustainable, and livable Austin.

The Urban Forestry Program has been managing the public urban forest since 1983, including:

- Daily urban forestry operations including planting, maintenance, watering and replacement of public trees
- Emergency response to tree issues
- Performs design, planning, and development review and strategic planning for public trees
- Administers public tree inventory and asset management
- Provides technical support and oversight for citywide tree planting and maintenance programs, including NeighborWoods, Austin Community Trees, Grow Zones, and the Large Shade Tree Contract.
- Facilitates interdepartmental, community, higher education, business, and local/state/federal urban forestry partnerships.
- Administers the Public Tree Permit for maintenance or impacts to public trees
- Coordinates the City of Austin Arbor Day and Tree City USA designation
- Houses the City of Austin Urban Forester. City Code functions include:
 - Manage the public urban forest
 - Supervise and coordinate with responsible city departments to manage the urban forest
 - Administer Chapter 6-3 of City Code
 - Grant or deny administrative approval to manage the public urban forest; supervise and inspect work approved under a permit
 - Develops and implements the Comprehensive Urban Forest Plan and Standards of Care for Trees and Plants on Public Property
 - Manage the Planting for the Future Fund
 - Appraise damage to public trees and assess fines to recover lost value
 - Executive Liaison to the Urban Forestry Board

Status:

- Comprehensive Urban Forest Plan adopted by City Council March 2014
- Initial Standard of Care for Trees and Plants adopted
- Responds to over 3000 tree care and maintenance requests annually

- Facilitates the planting of over 5000 trees per year
- Reviews hundreds of development projects per year
- Grants hundreds of Public Tree Permits per year

Support:

Office of Sustainability, Watershed Protection Department, Austin Water Utility, Public Works Department, Austin Energy, Austin Resource Recovery, Planning and Development Review Department, and other departments engaged in public land management.

Performance Measures:

- Number of trees planted on public property
- Number of Public Tree Care and Maintenance Requests Addressed
- Number of Days to complete Public Tree Maintenance Requests
- Number of Development Applications Reviewed for Public Tree Impacts
- Number of Emergency Related Tree Failures Addressed
- Percent of Property Acreage Receiving Preventative Care and Maintenance

Funding Sources:

- General Fund
- Planting for the Future Fund (managed by the Urban Forester)
- Interdepartmental reimbursement for services

Annual Budget:

- FY 2014 budget: \$2,713,445
- 72% personnel
- 28% contracts, equipment, and other operating expenses

Number of FTEs:

33.0

Contractor Expenses:

Authorization on city-wide tree trimming contract, with annual expenses estimated at \$200,000 \$1,200,000 utilization on plumbing master service agreement for tree irrigation, with annual expenses estimated at \$160,000. Pending tree planting master agreement, with annual expenses estimated at \$150,000

7.0 Parks and Recreation Department – Parks Maintenance

Department Contact:

Charles Vaclavik
 Division Manager
 Parks and Recreation Department
 (512) 974-9471

Description:

Responsible for the operations and maintenance of all City parks and recreation sites, as well as specific governmental landscape areas, greenbelts, nature areas, pools, and lake shores

Austin Parks and Recreation Department: Parkland Inventory

September 2013

April 1, 2013 Population: 842,750

<http://www.austintexas.gov/demographics>

Park Types	# Of Parks	# of Acres
<i>Pard Owned</i>		
Cemetery	5	175
District	15	1012
Golf Course	4	702
Greenbelt	39	3665
Metro*	11	6147
Nature Preserve	15	2513
Neighborhood	82	964
Planting Strips/Triangles	8	5
Pocket	22	21
School	23	128
Special	40	907
Subtotal	264	16246
<i>PARD Maintained_NonPARD Owned</i>		
Dog Off-Leash Area	1	10
Easements	6	9
Leased Land	3	143
Pedestrian Bridge	1	0.5
ROW	2	0.1
Water	3	3253
Subtotal	16	3417
Grand Total	280	19,663

The Parks and Recreation Department's trail crew is responsible for maintaining over 200 miles of trails.

Trails by Surface Type Authorized Miles	
Hard Surface (Asphalt/Bridges/Concrete)	73.95
Imported Material (Granite Gravel)	37.34
Native Material (Natural Surface)	90.27
Water (Creek Crossings)	0.83
Decking	0.03
Chunk Wood (Wood Chips)	0.59
Total	203.01

Status:

Ongoing – currently maintains:

- 19,663 acres of parkland
- 3,665 acres of greenbelts
- 23 recreation centers
- 12 Dog off leash areas
- 10 museums and historic structures
- 52 pools (6 municipal, 29 neighborhood, 11 splash pads, 4 wading and 2 special rental/waterfront pools)
- 5 tennis centers
- 10 golf courses
- Other sites

Support:

Watershed Protection Department, Austin Water Utility, Public Works Department, Austin Resource Recovery, Planning and Development Review Department, and other departments engaged in public land management

Performance Measures:

- Number of developed park acres 19,663
- Ratio of developed and undeveloped park acres per grounds maintenance FTE
Goal of 1 FTE to 75 acres of parkland * Current FY14 is 1:135.5
- Citizen satisfaction rating of the appearance of park grounds 71%
- Percent of users satisfied with the appearance of park grounds 71%

Funding Sources:

General Fund

Annual Budget:

\$12,822,156.00

Average Breakdown:

- Personnel 60%
- Contractual 34%
- Commodities 6%

Approximately 15% of our budget goes towards vegetation management (mowing, horticulture)

Number of FTEs:

160

Contractor Expenses:

Yes, for mowing and other general labor service

8.0 Parks and Recreation Department - Preserve Management

Department Lead:

Rene' Barrera
Environmental Conservation Information Specialist
Parks and Recreation Department
(512) 974-9461

Description:

Provides land management practices and environmental oversight for twenty two nature preserves and karst ecosystems.

The purpose of the Austin Nature Preserves program is to acquire and manage the best examples of Austin natural resources and to increase the "public's knowledge and appreciation of Austin's natural heritage." Duties include ecological restoration of Blackland Tallgrass prairie habitat, restoration of riparian and riverine habitat, Karst Cave restoration, construction of trails, erosion control, invasive species research and management, educational programs, volunteer coordination and recruitment, public outreach, biodiversity research, wildlife and habitat monitoring, management and development of grants, development of land management plans, wildfire and prescribed burn plans, resolving encroachment issues, conducting native plant rescues, addressing public safety matters and addressing wildlands urban interface request.

Status:

- Currently maintains 6,148.92 acres of fee simple land
- Jointly manages 4,457.47 acres of fee simple land associated with BCP

Support:

Watershed Protection Department, Austin Water Utility, Austin Resource Recovery (Hornsby bend Brush diversion), Planning and Development Review Department, and other departments engaged in public land management

Performance Measures:

Cost per acre of land actively managed.
Cost per acre of land ecologically enhanced by prescribed burn.
Cost per acre of land actively managed for invasive species.
Number of volunteer hours utilized to manage natural areas.

Funding Sources:

General Fund

Annual Budget:

\$78,000 base salary and no commodities

Please provide a breakdown of the FY14 budgeted amount (e.g., labor, equipment, contractor services, etc).

Contracted services:

Invasive species management:

- \$2615.63 (donations)
- \$2,205 chipping rental (donations)
- \$5,000 chipping internal (Park rangers)
- \$410.00 herbicide treatment (donations)
- Volunteer contribution \$27,000.00

Number of FTEs:

1.0

9.0 Parks and Recreation Department - NeighborWoods

Department Contact:

Leah Haynie
Climate Protection Coordinator
Parks and Recreation Department
(512) 974-2070

Description:

Contract with TreeFolks to plant public trees for urban heat island mitigation, reduction in energy consumption, and neighborhood enhancement

Status:

- 3,600 trees planted per year with contract scheduled through 2016

Support:

Urban Forestry Program, PARD
Office of Sustainability

Performance Measures:

Number of trees planted – reported to Austin Energy for annual Tree Line Certification.

Funding Sources:

Electric Utility Revenues – Transfer from Austin Energy

Annual Budget:

\$166,080

Number of FTEs:

0.25

Contractor Expenses:

\$166,080

10.0 Parks and Recreation Department - City of Austin Tree Contract

Department Contact:

Leah Haynie
Climate Protection Coordination
Parks and Recreation Department
(512) 974-2070

Description:

- Plants trees on CIP project sites, parks, and neighborhoods to promote tree shading of streets, trails and sidewalks
- Plants native, locally grown trees
- Started by Austin Energy in 2004 as part of its commitment to reducing the heat island effect and reduce energy use

Status:

- Planted 535 trees during 2012/2013 planting season (October 1 – March 31 2013)

Support:

N/A

Performance Measures:

Number of trees planted in the ROW and on public property each year

Funding Sources:

Electric Utility Revenues – Transfer from Austin Energy

Annual Budget:

\$144,905

Number of FTEs:

0.05

Contractor Expenses:

\$144,905

11.0 Parks and Recreation Department - Urban Heat Island Education Program

Department Contact:

Leah Haynie
Climate Protection Coordinator
Parks and Recreation Department
(512) 974-2070

Description:

- Educates community about urban heat island reduction
- Primarily, a web-based resource, but a pamphlet will also be distributed at participating nurseries and annual presentations of material

Status:

- Website is complete.
- Collateral is in development- near completion.

Support:

Urban Forestry, PARD
Office of Sustainability
WPD Grow Green education program

Performance Measures:

Web and printed based information

Funding Sources:

Office of Sustainability, Grow Green

Annual Budget:

\$1,000

Number of FTEs:

0.05

Contractor Expenses:

12.0 Planning & Development Review Department - City Arborist Program

Department Lead:

Michael Embesi
City Arborist
Planning & Development Review Department
(512) 974-1876

Description:

Polices, plans and promotes tree related items pertaining to areas within Austin's zoning jurisdiction. Significant items include:

1. Regulating (e.g. review, inspection) development, on both private and public lands, for all trees which are protected by ordinance;
2. Operating the Urban Forest Grant Program which encourages creative and innovative proposals that benefit Austin's urban forest;
3. Identifying oak wilt infection centers, in conjunction with the Texas Forest Service, which includes monitoring and educating suppression strategies;
4. Providing presentations and representing the City to stakeholders throughout numerous interest groups (including legislative sessions);
5. Delivering a nucleus for interdepartmental coordination on tree related issues; and,
6. Maximizing tree longevity/benefits (preservation and planting) while meeting design standards and planning goals.

Status:

- Ongoing and active since 1983

Support:

Boards and Commissions - Urban Forestry Board, Environmental Board, Board of Adjustment, Land Use Commission (PC and ZAP).

Internal - WPD's spills response and creek maintenance divisions; PARD's urban forestry and planning divisions; PWD's urban forestry division; AWU's water conservation division; AE's urban forestry division; City Legal; PDRD's One Stop Shop, environmental review, environmental inspection, residential review, and comprehensive planning.

External - Austin Neighborhood Council; Real Estate Commission of Austin; Home Building Association; Austin's American Institute of Architects; Greater Austin Contractors Engineers Association; Downtown Austin Alliance; Townlake Trail Foundation; Austin Park's Foundation; Keep Austin Beautiful; Tree Folks; Heritage Tree Foundation; Texas Forest Service.

Performance Measures:

Predominately request driven (e.g. development applications, citizen concerns) but if needed could use other data to determine performance (e.g. number of inspections, reviews, percentage of trees preserved/removed)

Funding Sources:

- Drainage Utility Fund
- Urban Forest Replenishment Fund

Annual Budget:

Drainage Utility Fund

Item	% of Budget	Est. Costs
Labor	98%	\$400,000
Materials/Equipment	2%	\$10,000
Total		\$410,000

Urban Forest Replenishment Fund

Item	% of Budget	Est. Costs
Labor	49%	\$200,000
Materials/Equipment	2%	\$10,000
Contractors	49%	\$200,000
Total		\$410,000

Number of FTEs:

5.5

Contractor Expenses: Yes (approximately \$200,000)

- Allocation for projects associated with the Urban Forest Replenishment Fund - \$100,000
- Provisions for special projects (e.g. urban forest assessment, tree inventory, tree planting, land acquisition, temporary positions) - \$100,000

13.0 Planning & Development Review Department - Oak Wilt Program

Department Lead:

Chris Dolan
Environmental Program Coordinator
Planning & Development Review Department
(512) 974-1881

Description:

The City's Oak Wilt Program is a component of the City Arborist Program.

- Oak wilt is one of the most destructive tree diseases in the U.S. It is caused by the fungus *Ceratocystis fagacearum*, which disables the water conducting system of susceptible trees (live oaks and red oaks).
- Oak wilt has been present in Austin for several decades, but was not correctly diagnosed until 1979. Thousands of trees in the city have been lost to oak wilt in the past 30-40 years, and Austin, with its abundance of live oak trees, is the most heavily oak wilt infected city in the U.S.
- The City of Austin currently has approximately 300 oak wilt mortality centers. The oak wilt fungus moves through the grafted root systems of live oak trees at a rate, estimated by Texas A & M, of approximately 100 feet per year.
- Early identification of oak wilt infection centers allows the utilization of oak wilt suppression strategies that can isolate infected trees by severing root connections (trenching) between healthy and infected trees. Early identification also increases the effectiveness of preventative injections, for healthy trees, when trenching is not an option.

Status:

- Ongoing and active since 2006

Support:

- Austin Neighborhood Alliance
- Texas Forest Service

Performance Measures:

Number of public meetings:

- Address neighborhood associations upon request
- 8 neighborhood association meetings addressed in FY 2013
- Respond to oak wilt related inquiries from citizens/provide diagnosis of trees and make recommendations
- Responded to 269 oak wilt related phone calls/provided 232 oak wilt related inspections in FY 2013

- Represent COA at Annual Oak Wilt Technical Advisory Board Meeting
- Electronically map, and continuously update the boundaries of all oak wilt mortality centers within city limits

Funding Sources:

Drainage Utility Fund

Annual Budget:

- \$105, 985
- Covers cost of 1.0 FTE and equipment/supplies
- Estimated percentage of time spent on Oak Wilt Program on an annual basis is 95%.

Number of FTEs:

- 1.0

Contractor Expenses:

- None

14.0 Planning & Development Review Department Great Streets Master Plan and Development Program

Department Contact:

Humberto Rey
Great Streets Program Coordinator
Planning and Development Review Department
(512) 974-7288

Description:

The goal of the City of Austin Great Streets Master Plan (GSMP) is to articulate the vision of “streets for people” through the implementation of streetscape standards that pursue a more equitable balance of public usage between the pedestrian realm and the car.

The plan was completed in 2001. In 2002, Council adopted the Great Streets Streetscape standards for downtown.

The Great Streets Master Plan envisions Downtown as the center of city life and as a primary destination for residents and visitor alike. It creates the conditions so that our streets become interactive, and where the public life of the community occurs. The boundaries are as follows:

- North: MLK
- South: Cesar Chavez
- West: Lamar
- East: IH-35

The GSMP consists of a few simple but profound objectives:

Change the scale of the street to create a “sense of place”.

- Redistribute the use of the ROW from its previous 75% auto/25% pedestrian, to 55% roads and 45% sidewalks.
- Activate the sidewalk with an array of well designed, functional elements such as street trees, lights, benches, bike racks, trash cans and other amenities.
- Create an environment that is safe, generous for multi-purpose use, and sheltered from the elements.
- Create economic development opportunities by encouraging the private sector to occupy and activate the sidewalk with cafes, retail stands, kiosks, and other pedestrian oriented uses.
- Integrate Public Art on all Great Street Projects.
- The plan promotes a multi-modal transportation framework based on the following hierarchy:
 - Pedestrians
 - Transit
 - Bikes

- Automobiles

Currently there are three ways that the Great Streets streetscape standards are being implemented:

- 1. City of Austin Capital Improvement Projects (CIP)** – in coordination with Public Works Department Downtown Street Reconstruction Program.
Projects completed: Cesar Chavez Esplanade, Brazos Street, Second Street, and Third Street (between San Jacinto & Brazos).
Projects under construction: Colorado Phase I, Eight Street, Second Street (Brazos to Trinity).
Projects Planned: 3rd Street (Trinity-Nueces), Colorado Phase II, Cesar Chavez Esplanade Phase II.
- 2. Great Streets Development Program (GSDP)** – City of Austin cost-shares with private developers in Downtown to assist with the additional cost of implementing the Great Streets streetscape standards. Established by Council in 2003, it is funded by a percentage of parking meter revenue within the Program’s boundaries, which are the same as the Master Plan except the north boundary is 11th Street. The program benefits both the developer and the community by achieving a higher quality pedestrian environment that will serve as a catalyst for downtown vitality and economic development.
- 3. Great Streets as a requirement for additional height or density Downtown –**
As downtown property owners seek entitlements beyond typical CBD zoning, Great Streets is required as community benefit – at owner’s expense.

The Great Streets streetscape standards include, as a minimum, the following requirements:

- Sidewalk width: 18 ft. except north side of 2nd Street at 32 ft.;
- Shade trees: 22’-0” O.C.;
- Benches: 4 per block face
- Trash cans: 2 at each corner
- Bike racks: 8 per block face
- New light and traffic poles – placed 88’-0” O.C.
- Public Art

Status:

- Ongoing – at this time 154.5 block faces have been built, are under construction or are currently in the planning stages.

Support:

- Public Works Department

- Austin Energy
- Austin Transportation Department
- Private development community

Performance Measures:

Yes; they are based on completed block faces with Great Streets improvements per fiscal year.

Funding Sources:

30% of parking meter revenues within the Great Streets area.

Annual Budget:

Approximately \$700,000 a year.

Number of FTEs:

1.0

The Great Streets Program coordinator is responsible for moving forward the COA Great Streets initiative in all its forms, as directed by Council. This includes reviewing all plans for compliance with Great Streets and working with the private sector and other city departments as the projects are being built. In addition, I review streetscape plans for other City ordinances such as University Neighborhood Overly (UNO) & Sub-chapter E – Design Standards.

Contractor Expenses: Yes

It varies every year depending on how many projects are completed. We assist the private development community as well as the Great Streets Street Reconstruction CIP on as needed basis.

15.0 Planning & Development Review Department Austin Community Tree (ACT) Program

Department Lead:

The ACT program is collaboration between Planning and Development Review Department, Austin Energy, Office of Sustainability and Parks and Recreation Department.

The Program Manager for ACT is:

Margaret Valenti

Senior Planner

Planning and Development Review Department

(512) 974-2648

Other program staff provides technical support related to tree species and appropriateness for neighborhoods as well as graphic design for collateral materials.

The ACT program relies heavily on community volunteers to meet the mission and goals of ACT.

Description:

- Promotes tree planting on private property to reduce the Urban Heat Island effect
- Increase tree canopy throughout Austin's urban core.
- Encourages biodiversity through a varied tree palate
- Properties are assessed and offered either large shade tree(s) or small understory tree(s) based on program guidelines
- Program is available to single family, multi-family, commercial and civic properties
- Schools, Businesses, Churches and renters are eligible to apply for trees
- Recipients must commit to caring for the trees; ie watering for 2 years, until they are established and able to live on their own
- Trees are 5 gallon in size
- Free mulch is provided
- Planting assistance is provided upon request
- Community volunteers are recruited to assist in all aspects of the program: assessing properties for eligibility: delivery of trees: planting of trees.
- Neighborhood Plan Contact Teams are invited to apply for program participation

Past years tree numbers by Neighborhood Planning Areas:

Year	Event	Planning Area	# of Trees
2006	Spring	Central East Austin	250
	Fall	Crestview/Wooten Combined	600
2007	Fall	Old West Austin	190
2008	Fall	Rosewood	280

2009	Fall	South Congress Combined	912
2010	Fall	Montopolis	605
2011	Fall	East Cesar Chavez	243
2012	Fall	St. John/Coronado Hills Combined	454
2013	Fall	Southeast Combined	911

Status:

- Planning for ACT 2014 is now underway.
- ACT will be working with the Restore Rundberg Initiative; Department of Justice grant awarded to APD, in 2014-2016 The focus of the grant is to revitalize crime ridden neighborhoods through a diverse set of strategies. The North Austin Civic Association planning area will be awarded the ACT program in 2014. ACT 2015 – 2016 will target the other two Restore Rundberg Planning areas; North Lamar Combined and Heritage Hills Windsor Hills Combined. These Planning areas will need to apply for program participation.

Support:

- Parks and Recreation Department
- Office of Sustainability
- Austin Energy
- City of Austin Community Court
- Community Volunteers; UT, United Way, Local Businesses

Performance Measures:

ACT will be working with the Restore Rundberg Initiative; a Department of Justice grant awarded to APD, in 2014-2016

The goal is to provide a minimum of 1,000 trees to each of the planning areas targeted through the grant: North Austin Civic Association, Heritage Hills /Windsor Hills & North Lamar Combined starting 2014-2016 for a total of 3,000 trees.

Funding Sources:

ACT Funding has changed from year to year. Funding can come from the following entities. Funding for trees is separate for funding for collateral and supplies.

- Austin Energy’s Heat Island effort
- Office of Sustainability
- PDRD Urban Forest Replenishment Fund

Annual Budget:

Program Year	Fiscal Year	Budget	Department
2011	2011	\$37,853	PDRD—Urban Forest Replenishment Fund reimbursed PARD this amount to cover the cost of trees. It is unclear how much of this went to ACT trees and how much went to other tree planning efforts/programs
2012	2013	\$12,860	PDRD—Urban Forest Replenishment Fund
2013	Unsure	\$23,672	PARD

Number of FTEs:

ACT has one program manager that is paid for through the PDRD general fund. The previous 3 year payroll cost for the program manager is as follows:

Year	Hrs by ACT Task Order #	Payroll Cost
2011	78	\$19,149
2012	45	\$14,571
2013	102	\$26,110

Not included above are the payroll costs of additional employees from PARD and PDRD who provide technical support to ACT.

Also not included are the hours of the community volunteers and unpaid interns who have worked on the program management and program implementation.

Contractor Expenses:

None

16.0 Public Works Department - Right-of-Way Maintenance

Department Lead:

Rob Grotty
Urban Forestry Program Manager
Public Works Department
(512) 974-9198

Description:

- Protects and preserves Austin's urban forest through planting, maintenance, preservation, and replacement of public trees in the right of way
- Develops and implements the Comprehensive Urban Forest Plan and Standards of Care for Trees and Plants on public property
- Maintains trees along 4,800 miles of public ROW. Current level of service is proactive only, with few exceptions. Additional funding for staff and equipment is required in order to implement proactive tree pruning cycle
- Maintains ROW grass through contractors and in-house crews. Mowing is on a 12 mowing cycles per year schedule. Additional funding for contracts is needed due to increasing amounts of ROW and additional workload on in-house crews
- ROW tree planting goal is to install 1,000 trees in the ROW each year and have those trees watered weekly for 3 years after installation. Trees will be purchased using PDRD's Tree Mitigation Fund, but installation and maintenance will be funded by the PWD. Additional funding is needed for planting/maintenance contracts and/or in-house staff and equipment

Status:

- Part of the Department's 5 Year Annual Service Plan

Support:

Austin Energy, Austin Water Utility, Parks and Recreation, Watershed Protection Department

Performance Measures:

- Activity cost per square foot of sidewalk cleaned
- Square feet of core downtown sidewalks cleaned
- Square feet of core downtown sidewalks
- Number of times medians are mowed per year (12)
- Number of hours of off-roadway right-of-way maintenance completed (vegetation, irrigation, benches, sidewalk cleaning)
- Number of tree maintenance completed (1,200 work orders minimum)
- Number of trees to be planted in ROW each year (1,000)
- Number of trail miles of mobility trail maintenance completed

- Number of locations mowed, trimmed, edged, and cleaned (~190 locations mowed monthly on rotation; reactive mowing varies)
- Average cost per location mowed, trimmed, edged, and cleaned (\$175 per location)
- Average cost per tree maintenance completed (\$190 per tree, which includes pruning, removal, stump grinding, and traffic control)

The additional performance measures above are not part of my forestry program, and therefore are not measured by me.

Funding Sources:

Transportation Fund (Transportation User Fee)

PDRD's Tree Mitigation Fund for purchasing trees

Annual Budget:

\$1,389,271 – This budget is for anything and everything related to tree care. Mowing budget is separate

- \$617,721 – Personnel (salary, benefits, etc.)
- \$755,800 – Contracts (tree contract, vehicle maintenance, equipment/vehicle rentals, fuel, etc.)
- \$15,750 – Commodities (office supplies, small tools, safety equipment, etc)

Number of FTEs:

9.5

Contractor Expenses:

Three contract crews are used for tree care and maintenance in the ROW. One contract crew to be added for planting and maintenance of ROW trees. Two contract crews are used for ROW mowing.

17.0 Public Works Department - Green Streets

Department Lead:

Peter Davis, AIA, LEEDap, EnvSP.
Project Manager
Public Works Department
(512) 974-7267

Description:

“A green street is an area that incorporates stormwater management design features into the right of way to reduce demand for expensive stormwater infrastructure, control flooding, and reduce stormwater runoff. Green street elements include trees, permeable pavers, drought tolerant plants, rain overflow drains, and underground cisterns.” Definition from Imagine Austin

In addition to this, Green Streets would consider the whole of the Public Right of Way to incorporate principles of: Complete Streets, traffic calming, Road Diet, public space, Active Design, sustainable construction and maintenance, noise or light pollution, emissions reduction and climate resilience.

LUT A19 – “Develop complete street design guidelines for all new road construction and reconstruction including green street techniques and green infrastructure BMPs.” Excerpted from Imagine Austin

Status of Existing Plans and Regulations:

“Green Streets” is not an official or separate program within current regulations for the city. However, the following are components that contribute:

- Great Streets Development Program and Master Plan
 - A component of the Great Streets Master Plan, the standards include wide sidewalks, planting of shade trees at 22’ O.C. (to provide a continuous canopy at maturity), street furnishings and other streetscape elements. The Great Streets Development Program provides partial reimbursement to private developers that implement the Great Streets standards voluntarily. The standards are also typically required for CURE zoning. (Humberto Rey PDRD)
- LDC Commercial Design Standards Subchapter E
 - Regulates the design of commercial and mixed-use sites and structures throughout the city except in areas with their own specific regulating plan (Transit Oriented Development districts, East Riverside Corridor, and so on). The design standards vary according to the adjoining roadway type and include requirements for building placement, multi-modal connectivity, open

space and pedestrian amenities. Streetscape requirements include planting/furniture and minimum clear walking zones, with trees required for core transit corridors and suburban roadway types. (Kit Johnson PWD, Humberto Rey PDRD)

- Transportation Criteria Manual and Austin Strategic Mobility Plan.
 - TCM currently being updated (Nadia Barrera PWD)
 - Austin Mobility is the City's plan for a fresh approach to looking at the pieces – walking, biking, transit, and driving – to solve the transportation puzzle for all of us. We are also tackling big projects to protect jobs and our quality of life – like improving highways and exploring Austin Urban Rail – as part of an effective regional network. (Chad Crager PWD)
- Neighborhood Connectivity and the Urban Trails Master Plan
 - Comprised of Bicycle Program, Urban Trails Program, Pedestrian Program, and Safe Routes to School Program. All programs working together to increase connectivity for bicycle and pedestrians in Austin.
 - This Urban Trails master planning process will begin in spring 2013 and should be complete by summer 2014. (Chad Crager PWD)
- Traffic Calming Program.... (ATD- Gary Schatz)
- Green Alley Demonstration Project
 - Demonstration project to reconstruct an alley in the Guadalupe Neighborhood using green infrastructure elements. In partnership with UT Center for Sustainable Development. (Kalpana Sutaria PWD)
- Standards of Care for Public Trees and Plants in the ROW (Revised Status because PWD has taken over the care of public space within the ROW)
 - The Urban Forester is responsible for developing Standards of Care for Trees and Plants in the public ROW as required by City Code Section 6-3-6. These standards apply interdepartmentally, wherever public trees or plants are being considered (A statement from PARD) (Rob Grotty PWD, AE)
- Others (All) Complete Streets Resolution 20131212-080
 - City Manager is directed to create and implement a comprehensive Complete Streets Policy
 - The Compact & Connected Priority Program Team is taking the lead and has created a Complete Streets working group. Rob Spillar is leading the working group.

Green Streets Program and Regulation Development

Pilot projects with Green Streets elements have been completed or are in progress around the city and can provide a detailed framework for incorporation into Green Streets criteria:

- Traffic roundabouts and bump-outs that include drought resistant and/or water cleansing landscaping features – Gail Hamrick-Pigg PWD
- Rain gardens and other features – Todd Lane, JJ Seabrook. (Kevin Sweat PWD)

- Road Diets, alternative transportation and pedestrian facility enhancements – South Congress (Gary Schatz ATD)
- Green Alley Demonstration project to reconstruct an alley in the Guadalupe Neighborhood using green infrastructure elements. In partnership with UT Center for Sustainable Development. (Kalpana Sutaria PWD)
- Green constructed roads using regional and or recycled materials (Ed Poppitt PWD)
- Others (ALL)
- 32nd and 34th Streets drought resistant landscape replacement pilot projects (Rohini Kumaraige)

Other indirectly related processes that could be utilized for the ROW

- Development process for City buildings and associated sites shall include consultation with WPD to include green infrastructure – this is a framework for considering alternative and “green strategies” for storm-water management and should be applied to projects that involve disturbance of the ROW and/or Street drainage. (Matt Hollon WPD)
- Parking lots ordinance to utilize landscaped areas for irrigation/water quality treatment – Provides a framework for use in Green Streets guidelines (Matt Hollon WPD)
- Others (All)

Status

In order to organize and develop a program for Green Streets, an interdepartmental working group will be formed under the GIPPIT umbrella, to develop green street criteria/guidelines.

Sustainability rating programs already exist for Green Streets including GreenRoads™ and Envision™. Each offers a comprehensive range of criteria that should be reviewed for incorporation into, or as, the requirements of a Green Street policy. One is specific to roads and scaled for freeways but includes urban streets. The other is broader, aiming at public civil engineering infrastructure projects including streets. In looking at criteria, the decision should be made whether to utilize a pre-existing system as the basis for compliance and reporting, with consideration for consistency and familiarity in city procedures. Similarly, if individual criteria are to be created, utilizing the standards contained within a pre-existing system should be considered for the baseline.

Sustainability rating systems vary in the organization of criteria as well as the categories but may be just shuffled to some extent (illustrated in the two credit checklists attached). A general outline of criteria categories is listed here:

- Planning and Design
- Water and Land
- Community and Quality of Life
- Transportation
- Climate

- Construction
- Maintenance

Support:

WPD – Mike Kelly (Supervisor) and Matt Hollon (WPD)

ATD – Gary Schatz and

AE – Liana Kallivoka

PWD – Peter Davis and Chad Crager

PDRD – Humberto Rey

OoS – Dylan Siegler

C+C PPT Complete Streets Working Group

Performance Measures:

- Water Quality: Monitor influent and effluent flows and collect samples to analyze for solids, nutrients and metals. Performance is evaluated based on reductions of concentrations and/or loads. Calculate volume of water processed or filtered through WQ features. Monitor species in watercourses.
- Street shading, number of trees or miles of street
- Miles of Sidewalk installed. Miles of wider standard sidewalk
- Miles of bike lanes installed.
- Number of bicycle users
- Miles of shaded streets or number of trees (~125,000 street trees. This number is an estimate that was extrapolated from a sample survey that PARD did in 2007. PWD has plans (pending funding) to conduct a more thorough street tree inventory, but no timeline has been set.)
- Miles of integrated W.Q. features (in-lieu of monitoring a simple assessment of on-site WQ devices by linear foot)

Funding Sources:

WPD, ATD, and PWD CIP

Annual Budget:

ROW landscape and Tree Maintenance Rob Grotty PWD - \$1,389,271 for tree maintenance, and ~\$260,000 for mowing contract.

Number of FTEs:

ROW Landscape maintenance Rob Grotty PWD – 6 FTEs for mowing, trail maintenance, and flower beds, plus whatever asphalt crew members we can use if needed. 2 contractors used for mowing ROW Tree Maintenance Rob Grotty PWD – 9.5, plus 3 contractors.

Contractor Expenses:

Varies depending on type of project, consultants and building contractors. Contractor will add for providing extra admin/documentation, stricter rules for operations and new technologies or methods. Consultants are the same. Project budgets should add a percentage for extra installations but only a preliminary budgeting stage.

18.0 Public Works Department - Neighborhood Partnering Program

Department Contact:

Justin Golbabai
Neighborhood Partnering Program Manager
Public Works Department
(512) 974-6439

Description:

The Neighborhood Partnership Program (NPP) was established to provide a mechanism for assisting neighborhood groups in developing, resourcing, and executing small to medium sized improvement projects in the City's right-of-way or on City-owned property. The program is also intended to provide assistance to neighborhood groups in identifying and applying for federal, state, and/or private funding grant opportunities. Eligible public improvement categories for NPP include bicycle facilities, community gardens, curbs and gutters, gateways and trail heads, green streets, neighborhood park improvements, pocket parks, sidewalk and pedestrian improvements, street furniture, trails and tree and flower plantings. The NPP consists of four funding subprograms:

- The **Neighborhood Cost Share Program (NCSP)** will provide City cost sharing for four categories of projects, located on City property, and based upon size:
 - **Limited** projects under \$2,500
 - **Small** projects with a total cost of under \$75,000. Typical small projects include sidewalk and curb repairs, street furniture, tree planting, and gateways.
 - **Medium** projects with estimated costs over \$75,000 but under \$150,000. Medium projects typically address new sidewalks along an entire block, play grounds, pocket parks, and community gardens.
 - **Large** projects over \$150,000 and up to \$500,000. Large projects must have a significant and large-scale multi-community benefit. Large projects are typically enhancements to commonly accessed public spaces such as park amenities, or provide enhanced connectivity amongst multiple communities such as urban trails.

Interested applicants will be expected to share in the cost of the project, beginning with a minimum of 25% of the total project cost. Cost sharing may be achieved through cash contributions, the market value of in-kind services, or a reasonable estimate of donated labor ("sweat equity"). Contributions may be included as any part of the project, from planning and design, to construction and through an extended maintenance period.

- The **Grant Assistance Program (GAP)** will provide City matching funds that will enable applicants to meet cost sharing or matching requirements for external grant opportunities.

The GAP can fund up to 50% of any local match requirement, with the expectation that the applicant will provide at least a portion of the remaining amount.

- The **Neighborhood Watch Sign Program (NWSP)** partners with registered Neighborhood Watch groups to enhance their programs through the installation of Neighborhood Watch Signs. Neighborhoods wishing to cost-share with the City can do so by purchasing a minimum of four signs and up to ten maximum for their neighborhood. The City will cost-share by paying the installation fees for the signs. Neighborhood representatives should submit an application with the exact location requested and approval from adjacent property owner before purchasing the signs. Neighborhood Watch Groups are responsible for the maintenance and replacement of signs.
- The **Parking Benefit Project Proposal Program (PBPPP)**: In 2011, City Council approved the establishment of Parking Benefit Districts to allow residents and/or merchants to create boundaries of newly metered area with City of Austin approval. Parking Benefit Districts dedicate a portion of the revenue, less City expenses, for local improvements that promote walking, cycling and transit use, such as sidewalks, curb ramps, lights and bicycle lanes. The Parking Benefit Project Proposal Program assists the associated neighborhood organization identify, scope, and coordinate local improvement projects for which Parking Benefit District revenue can be dedicated. Following the establishment of a Parking Benefit District by City ordinance, the associated neighborhood must submit public improvement proposals through the Neighborhood Partnering Program Manager to be reviewed by the Director of Public Works and the Director of the Austin Transportation Department. The timing and order of implementing the approved public improvements is at the discretion of the Public Works Director.
- The **Adopt-A-Median Program (AAMP)** provides an approval mechanism for community groups interested in adopting, beautifying and maintaining a median or other right-of-way areas. Adopters of medians and other rights of way agree to install a previously approved pallet of landscape and to maintain that installation for the life of the median.

Status:

- Ongoing.
- Applications for the Neighborhood Partnering Program’s Neighborhood Cost Share Program are accepted on a biannual basis (October 1st and June 1st). Project proposals from the October 1st deadline are currently in review with awards tentatively scheduled to be announced in January 2014. Below are a list of current and past projects.

Ongoing Projects

Project Name	Community Organization	Funding Type	Expected Project Completion Date	Trees Planted

Dorothy Triangle	Johns	Highland Neighborhood Association	NCSP	Late 2013	0
Cherry Creek Community Garden	Creek	Cherry Creek Neighborhood Association	NCSP	2014	16 (Anticipated)

Past Projects

Project Name	Community Organization	Funding Type	Project Completion Date	Trees Planted
Senate Hills Landscaping and Maintenance	Senate Hills Home Owners Association	NCSP	2012	19
Huffstickler Green	Hyde Park Neighborhood Association	NCSP	2012	5
Patterson Park Mosaic	Wilshire Woods, Delwood, and Cherrywood Neighborhood Associations	GAP	2012	0
Brentwood Park Pavilion	Friends of Brentwood Park	GAP	2012	0
Firehouse #16 Landscape/Wildlife Habitat Improvements	Crestview-Brentwood Beautification Committee	NCSP	2012	0
North Loop Sidewalk	Northfield Neighborhood Association	NCSP	2012	30
San Antonio Street between 22nd Street and MLK sidewalk	Girl Scout Brownie Troop 591	NCSP	2011	0
St. Elmo Road Initiative	Foundation Communities	NCSP	2011	2

Support:

- PARD
- WPD
- ATD
- PDRD

Performance Measures:

In development

Funding Sources:

PWD CIP, PWD Operating Budget

Project Budget:

\$600,000 appropriated in FY 2013-14 from 2012 GO Bonds. Budget will vary depending on the types of awarded projects. Salaries are paid out of PWD's Operating Budget.

Number of FTEs:

2.0

Contractor Expenses:

Varies depending on project

19.0 Watershed Protection Department - Open Water Stormwater Management – Vegetation Control Program

Department Lead:

Christopher Meyer
Conservation Program Coordinator
Watershed Protection Department
(512) 974-2702

Description:

The Purpose of the Field Operations Division's (FOD) Vegetation Control Program (VCP) is to perform regularly scheduled vegetation maintenance within the open storm water drainage system; an interconnected network of natural waterways, engineered channels, and storm water management facilities (detention and water quality ponds, bio-filtration areas, rain gardens etc.). The VCP activities support the three main missions of the Watershed Protection Department (WPD); flood prevention, erosion control and water quality improvement. Through the vegetation control activities, the FOD addresses proper functionality of the open drainage infrastructure, as well as ensures compliance with federal, state and local regulatory requirements related to the maintenance of the municipal drainage system. Currently the FOD has approximately 255 sites (individual parcels and approximately 64 miles of open waterways) within the City's Full Purpose Jurisdiction (FPJ) that are mapped and maintained through outside vegetation contractors. The sites are cut on various intervals depending on need; from once per year, to once a month. There are various factors that influence the level of maintenance, including, but not limited to: identified engineering specifications required for flood flow conveyance, location of the floodplain, the proximity of development or structures, and the potential for obstruction of flow or flooding due to vegetation and trees.

In addition to the vegetation maintenance activities on parcels and open waterway, FOD has approximately 530 storm water control structure locations, including 30 wet ponds, within the Austin area that require general and in some cases specialized aquatic vegetation control. These ponds are maintained to the designed specifications and cleared of excess vegetation to maximize the storm water holding capacity and optimize the water quality prior to discharge downstream. Maintenance occurs on a variety of schedules, quarterly to monthly, based on engineered specifications and best management practices.

The FOD VCP also includes tree maintenance and tree removal activities when required on city owned property or within drainage easements. The FOD utilizes an evaluation process by which the risks to the public or city facilities are assessed on a case by case basis. In most cases an outside vendor will be utilized for larger tree maintenance and removal activities.

Key Elements of the Program include:

- On-going evaluation of WPD lands, channels and waterways to determine maintenance needs;
- Compliance with local, state & federal regulations and requirements;
- Yearly pond inspections;
- Coordination with WPD Programs and other City Departments relative to vegetation control activities;
- Special areas and Buyout properties;
- Volunteer Coordination;
- 311 Service Request response;
- Contract management

Status:

- Increasing service area -Increased number of maintenance locations (approx. 6 miles of channel and 550 pond locations)
- Developing management plans for all WPD land locations
- Coordination with AFD Wildfire task force
- Manage several special sites including Onion Creek Buyout, Bayton Loop, Paisano Tract, Montopolis Tract
- Need for additional staff to accommodate work load

Support:

WPD/FOD – Roxanne Jackson, Sheila Simons, Chris Meyer, Robbie Botto, John Beachy,
Francisco Andrada, Charles Stambaugh

WPD/ERM

PARD

AFD

Performance Measures:

- Creek miles with VCP
- % of flags mowed
- Number of pond locations with VCP
- % of locations mowed
- # Annual inspections of ponds

Funding Sources:

WPD Operating Budget

Annual Budget:

See attached spreadsheet FY13 Budget*

Object Code Detail Through 10/29/2013 For FY 2013

Fund	Dept	Program	Activity	Budget	Current Bud	Expenditures	Encumbrances	Available	% Bud Oblg.
5100	6300	63WM	42FM	4110	\$1,620,451.00	\$1,389,186.40	\$13,924.00	\$217,340.60	86.59
Object	Active?	YTD Expense	Object Name	Current Bud	Expenditures	Encumbrances	Available	% Bud	
		Detail						Oblig.	
5001	Yes	1/2/3	Regular wages - full-time	\$182,468.00	\$143,237.60	\$0.00	\$39,230.40	78.5	
5005	Yes	1/2/3	Overtime	\$1,000.00	\$220.50	\$0.00	\$779.50	22.05	
5006	Yes	1/2/3	Temporary employees	\$0.00	\$0.00	\$0.00	\$0.00	****	
5018	Yes	1/2/3	Holidays worked	\$0.00	\$0.00	\$0.00	\$0.00	****	
5020	Yes	1/2/3	Vacation pay	\$0.00	\$6,057.98	\$0.00	(\$6,057.98)	****	
5021	Yes	1/2/3	Holiday pay	\$0.00	\$6,368.48	\$0.00	(\$6,368.48)	****	
5023	Yes	1/2/3	Sick pay	\$0.00	\$10,395.84	\$0.00	(\$10,395.84)	****	
5026	Yes	1/2/3	Stability pay	\$3,000.00	\$2,500.00	\$0.00	\$500.00	83.33	
5028	Yes	1/2/3	Terminal pay	\$0.00	\$0.00	\$0.00	\$0.00	****	
5032	Yes	1/2/3	Personal holiday pay	\$0.00	\$1,383.08	\$0.00	(\$1,383.08)	****	
5033	Yes	1/2/3	Jury leave	\$0.00	\$146.70	\$0.00	(\$146.70)	****	
5035	Yes	1/2/3	Administrative leave	\$0.00	\$342.97	\$0.00	(\$342.97)	****	
5036	Yes	1/2/3	Emergency leave	\$0.00	\$704.16	\$0.00	(\$704.16)	****	
5133	Yes	1/2/3	Phone allowance	\$1,260.00	\$1,115.04	\$0.00	\$144.96	88.5	
5185	Yes	1/2/3	Insurance-health/life/dental	\$31,638.00	\$31,638.00	\$0.00	\$0.00	100	
5190	Yes	1/2/3	FICA tax	\$11,578.00	\$9,972.32	\$0.00	\$1,605.68	86.13	
5191	Yes	1/2/3	Medicare tax	\$2,707.00	\$2,332.22	\$0.00	\$374.78	86.16	
5196	Yes	1/2/3	Contribution to employees ret	\$32,844.00	\$30,354.78	\$0.00	\$2,489.22	92.42	
5560	Yes	1/2/3	Services-construction contr	\$1,165,000.00	\$1,092,341.81	\$0.00	\$72,658.19	93.76	
5860	Yes	1/2/3	Services-other	\$177,500.00	\$40,497.19	\$13,924.00	\$123,078.81	30.66	
6126	Yes	1/2/3	Rental-other equipment	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0	
6165	Yes	1/2/3	Water service	\$0.00	\$2,605.15	\$0.00	(\$2,605.15)	****	
6175	Yes	1/2/3	Garbage/refuse collection	\$205.00	\$0.00	\$0.00	\$205.00	0	
6190	Yes	1/2/3	Toll Road - Tx Tag	\$0.00	\$2.34	\$0.00	(\$2.34)	****	
6203	Yes	1/2/3	Interdeptl charges	\$0.00	\$52.00	\$0.00	(\$52.00)	****	
6250	Yes	1/2/3	Fleet-equip.preventative maint	\$4,212.00	\$5,056.08	\$0.00	(\$844.08)	120.04	
6255	Yes	1/2/3	Transportation-city veh fuel	\$3,369.00	\$898.92	\$0.00	\$2,470.08	26.68	
6406	Yes	1/2/3	Telephone equipment	\$75.00	\$72.27	\$0.00	\$2.73	96.36	
6452	Yes	1/2/3	Printing/binding/photo/repr	\$0.00	\$0.00	\$0.00	\$0.00	****	
6531	Yes	1/2/3	Seminar/training fees	\$200.00	\$0.00	\$0.00	\$200.00	0	
6532	Yes	1/2/3	Educational travel	\$400.00	\$0.00	\$0.00	\$400.00	0	
6558	Yes	1/2/3	Professional registration	\$0.00	\$119.50	\$0.00	(\$119.50)	****	
6633	Yes	1/2/3	Subscriptions	\$0.00	\$306.80	\$0.00	(\$306.80)	****	
7478	Yes	1/2/3	Clothing/clothing material	\$200.00	\$253.85	\$0.00	(\$53.85)	126.93	
7500	Yes	1/2/3	Office supplies	\$345.00	\$43.08	\$0.00	\$301.92	12.49	
7600	Yes	1/2/3	Small tools/minor equipment	\$250.00	\$0.00	\$0.00	\$250.00	0	
7601	Yes	1/2/3	Safety equipment	\$200.00	\$167.74	\$0.00	\$32.26	83.87	

Number of FTEs:

3.5

Contractor Expenses:

Approx. 1.2 million

20.0 Watershed Protection Department - Riparian Zone Restoration

Department Contact:

Mateo Scoggins
Environmental Scientist
Watershed Protection Department
(512) 974-1917

Description:

The overall goal of this program is to re-establish functional ecosystems along Austin's streams, and in doing so, improve the ecological services provided by healthy riparian zones and floodplains, including improved water quantity and quality, soil stabilization, and improvement of habitat quality. This is a long-term strategy that includes both passive and active restoration approaches. Passive approaches include the modification of mowing practices, along with a minimal amount of native vegetation seeding and removal of invasive species, to allow natural regenerative processes to occur over time (Grow Zones). More active approaches, which may be accomplished through Capital Improvement Projects, include stream bank slope and channel modification, removal of wastewater utility and other infrastructure, and large-scale vegetation management. Long-term, re-establishment of diverse riparian plant communities, with include trees, is a key strategy in restoring and protecting the health of Austin's streams.

Key elements of the program include:

- Identification and prioritization of degraded riparian reaches;
- Implementation of both passive and active approaches to restore ecosystem function;
- Integration of riparian restoration into other City projects (e.g., bank stabilization, stream restoration, flood control, vegetation management, etc.);
- Ongoing monitoring and analysis as part of an overall "adaptive management" strategy; and
- Community and neighborhood outreach and education programs to raise awareness about the benefits and processes of riparian zone restoration; and
- Engagement of volunteers to assist with the establishment and appropriate maintenance of Grow Zones and other restoration projects.

Status:

- The program was initiated in 2010. At present, the program has established 30+ Grow Zones on City-owned properties and five CIP-funded stream restoration reaches encompassing more than 80 acres.
- An Environmental Program Coordinator position has been approved in the WPD FY14 operating budget. This position will oversee our land management practices in riparian areas.

Support:

Charles Vaclavik, PARD Parks Maintenance
Morgan Byers and Mike Kelly, WPD Stream Restoration Program
Angela Hanson, PARD Urban Forestry

Performance Measures:

- Acres of riparian areas restored or managed through sustainable management practices (80.7 for FY13, projected 100 for FY 14)
- Number of Grow Zones established (21 for FY13, projected 35 for FY14).
- Number of volunteers involved in public workdays (700 in FY13, 1000 projected for FY14).
- Pounds of native grass and wildflower seed planted (500 in FY13, 1000 projected in FY14)
- Number of native tree saplings planted (8000 in FY13, 12000 in FY14)

Funding Sources:

WPD operating budget, CIP budget (Drainage Utility Fund), and stakeholder in-kind contributions.

Annual Budget:

Capital Improvement Program:

Item	% of Budget	Est. Costs
Temp Labor	30	\$ 160,500
Materials (seeds, saplings, compost, etc)	20	107,000
Equipment	10	53,500
Contractors	40	214,000
Total		\$ 535,000

- Operating:

Item	% of Budget	Est. Costs
Staff Labor	90	\$ 212,000
Materials (seeds, saplings, compost, etc)	10	12,000
Equipment	10	12,000
Total		\$ 236,000

- Stakeholder contributions:

Item	% of Budget	Est. Value
Volunteer Labor	99	\$ 200,000
Materials (seeds,	0	0

saplings, compost, etc)		
Equipment (loans)	1	2,000
Total		\$ 202,000

Number of FTEs:

3.5

Contractor Expenses: Yes

- Individual CIP contracts for construction, installation and maintenance of green infrastructure totaling approximately \$150,000 per year
- In FY14, we will have in place a single special maintenance contract for green infrastructure, which we will use in our restoration areas with a projected annual cost of approximately \$65K, funded primarily through the WPD CIP Program.

Comments:

- This is a new program, initiated in 2010, and will likely grow and mature substantially over the next 5 years. These projections may or may not be very accurate.
- CIP estimates are for 2014, but continue on at this scale for the next 3 years. Projects are proposed, reviewed and updated on a yearly basis and are subject to change.
- Volunteer labor was estimated using projected efforts in grow zones (~9200 total hours), and an hourly value of \$21.35, from the COA Invasive Species Management Plan.

21.0 Watershed Protection Department - Grow Green – Tree Related Information

Department Contact:

Denise Delaney
Environmental Conservation Program Coordinator
Watershed Protection Department
(512) 974-2581

Description:

The Grow Green program was launched in 2000 as an adult education outreach program promoting the use of sustainable and earthwise landscape management practices. This interdepartmental program is coordinated by WPD and addresses water quality and conservation, recycling, an **Integrated Pest Management** philosophy, and provides plant recommendations, including trees.

Status:

- Ongoing since 2000

Support:

The program is coordinated and funded by WPD.

City of Austin departments that participate on the Grow Green team:

- Austin Energy: Green Building, Electric Vehicles and Emerging Technologies
- Austin Resource Recovery: Household Hazardous Waste, Composting Program
- Austin Water Utility: Water Conservation, Water Quality Protection Lands
- Office of Sustainability: Climate Protection
- One Stop Shop-LUR
- Parks and Recreation Department: Urban Forestry, Zilker Botanical Garden, SPLASH, Austin Nature & Science Center
- Planning and Development Review: City Arborist
- Public Works
- Sustainable Urban Agriculture Program

External Program Partners:

- Texas A&M University and the Travis County AgriLife Extension Service assist with program content and outreach activities.

We collaborate with various organizations on specialty projects, for example, the following is a list of stakeholder groups who participated in the recent revision process of the plant guide: American Society of Landscape Architects, Austin Parks Foundation, Capital Area Master Naturalists, Countryside Nursery, Far South Nursery, Keep Austin Beautiful, Lady Bird Johnson

Wildflower Center, McNeal Growers, National Wildlife Federation, Native Texas Nursery, San Antonio Water System, Texas A&M, The Great Outdoors, The Natural Gardener, TreeFolks, and the Turfgrass Producers of Texas.

Performance Measures:

- Program materials are distributed at 57 participating businesses, non-profits, and city locations
- Almost 2 million (1,892,550) fact sheets have been distributed! (20,000 Tree Care fact sheets since November, 2011)
- 617,600, “Native and Adapted Landscape Plants – An earth-wise guide for Central Texas,” have been distributed in Austin, Travis County, and other parts of Texas
- The webpage holds a constant spot on the “top content” list for www.austintexas.gov/watershed with almost ½ million website hits from FY2011 through FY2013
- As of October 2013, the Grow Green DIY videos related to trees have been viewed more than 4,500 times

Funding Sources:

Watershed Protection Department operating budget, the Drainage Utility Fund, Austin Water, funds are also utilized from other departments for special projects/promotions, the Environmental Protection Agency (EPA) and Texas Commission on Environmental Quality (TCEQ) grants have been awarded in the past

Annual Budget:

Items – Tree Specific	% of Grow Green Budget	Estimated Costs
Staff Labor	10%	\$6,600
Print Materials	10%	\$8,500
Interpretive signs	<1%	\$650
Videos/PSA’s	In-kind donation by Channel 6	In-kind donation by Channel 6
Total	20%	\$15,750

Number of FTEs:

.1 FTE spent specifically on Grow Green tree information

Contractor Expenses:

- Print contract for the Native & Adapted Plant Guide - \$60,000 per year
- Print contract the Grow Green fact sheets - \$25,000 per year