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TO: Mayor and Council

FROM: Tom Crawford, Interim City Administrator

CC: Derek Delacourt, Community Services Area Administrator  
John Fournier, Assistant City Administrator  
Matthew V. Horning, Interim CFO  
Craig Hupy, Public Services Area Administrator  
Josh Landefeld, Deputy Parks Manager  
Brett Lenart, Planning Manager  
Molly Maciejewski, Public Works Manager  
Tom Shewchuk, IT Director

SUBJECT: October 19, 2020 Council Agenda Responses

DATE: October 15, 2020

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**CA-1 – Resolution to Award a Contract to The Davey Tree Expert Company for Routine Street Tree Pruning (\$674,020.00; ITB-4636)**

**Question:** In light of the lawsuit against the City, Hahn v Ann Arbor, should the City fund these forestry activities from a source other than the stormwater fund? (Councilmember Eaton)

**Response:** Because of the positive contribution the City’s publicly-managed trees have on the City’s stormwater system, which include intercepting an estimated 65 million gallons of stormwater annually, keeping it from entering the stormwater system and improving the quantity and quality of stormwater, Forestry street tree operations are funded through the City’s Stormwater Fund as recommended by the EPA and endorsed by the State of Michigan.

**CA-2 - Resolution to Approve Amendment No. 2 to the General Services Agreement with Utilities Instrumentation Service for Electrical and Instrumentation Services (\$160,000.00)**

**Question:** This expense is described as necessary due to a vacancy for an instrumentation and controls technician—is this a position that we aim to re-fill at some point with another City FTE? If we aim to replace an instrumentation and controls technician, how long is this expense covering the gap, given the \$160,000 price tag? (Councilmember Nelson)

**Response:** Yes, this position is currently posted. This amendment is for a three-year contract with two years remaining. We typically spend about \$40,000 per year for electrical and instrumentation support services. This amendment aims to re-establish the balance for the final two years which accounts for a total of \$80,000. Approximately \$50,000 is for a budgeted control system improvement for the Water Treatment Plant solids handling system. The balance, \$30,000, provides us with approximately 3 months of contract support until this position is filled.

**Question:** Regarding CA-2, Amendment #1 to cover the work associated with the flood was approved at \$1.28M. What was the actual cost and will that full cost be covered by the insurance with AIG? (Councilmember Lumm)

**Response:** This work is ongoing and is anticipated to be completed by the end of the 1<sup>st</sup> quarter 2021. The total cost of work to be performed by UIS is still estimated to be \$1.28M. Of this amount \$1.17M is anticipated to be covered by the insurance claim.

**Question:** Also, on CA-2, the cover memo indicates the need for this amendment is driven by the vacancy of a staff technician position. How long has that position been vacant and can you please reconcile the \$160K amendment here with the work one staff member would have done in a month of two (or however long the position is vacant)? (Councilmember Lumm)

**Response:** The position has been vacant since September 2020, however the employee formerly in this position had been on leave since April 2020. The cost to contract out the critical work activities for this employee is approximately \$10,000 per month. The breakdown for the anticipated use of the \$160K amendment is addressed in the response to Councilmember Nelson's question on CA-2.

**CA-3 – Resolution to Approve a Michigan Department of Natural Resources Trust Fund (MNRTF) Grant Development Project Agreement for the Argo Livery Universal Access and Site Improvements Project and Accept and Appropriate Funding (\$300,000.00) (8 Votes Required)**

**Question:** Regarding CA-3, it's great news the full grant request of \$300K has been awarded for the Argo improvements – what is the timing for the design and construction of the improvements? (Councilmember Lumm)

**Response:** The Argo Livery universal access and site improvements project has nearly completed the design phase. The City intends to bid the project in early 2021 and begin construction after the livery closes for the season in the fall of 2021. Construction is anticipated to be complete prior to the start of the livery's 2022 summer season.

**CA-4 – Resolution to Approve a Service Contract with Aquatic Source, LLC. for On-Call Pool Mechanical Services at the City Pools for an Amount not to exceed \$75,000.00 Annually for FY 21 - 23 with a Two-Year Renewal Option not to Exceed \$75,000.00 Annually for FY 23 - 25**

**Question:** If a single contract with Aquatic Sources is replacing contracts with multiple companies, please list the companies that we will no longer be working with. I'm curious to know how long we had been working with each of them. (Councilmember Nelson)

**Response:** Parks has only had one other aquatic on-call contract prior to this one. That prior contract expired after two years (2018 – 2020) and was with Northwest Pools, Inc. The on-call mechanical contract provides Parks with a pre-approved contract with stated rates in case of emergency or incidents requiring quick turnaround. The contract does not provide exclusivity to Aquatic Source for all aquatic repairs/work during the duration of the contract.

**CA-5 – Resolution to Approve a Payment in Lieu of Taxes (PILOT) for the Grove at Veridian at 2270 Platt Road**

**Question:** What is the estimated market value and State Equalized Value of the finished project? (Councilmember Eaton)

**Response:** Under a PILOT, the property would likely be assigned an SEV of \$0. If no PILOT were applied, it is estimated that the market value would be approximately \$5.8 million with an estimated SEV of \$2.9 million.

**Question:** Would Avalon Housing be required to pay property taxes to entities other than the City? (Councilmember Eaton)

**Response:** No, under a PILOT no taxes are assessed, and therefore, no tax revenue is collected on behalf of other entities.

**Question:** Regarding CA-5, approximately how much would the property taxes be on this property including the development? (Councilmember Lumm)

**Response:** With a PILOT applied for affordable housing, the anticipated charge would be \$1.00 per unit annually. Without a PILOT applied, the property taxes would be estimated at \$197,000. There are 50 units.

**CA-6 - Resolution to Approve General Services Agreement with Access, Inc. for the Implementation of a Second Uninterruptable Power Supply (UPS) for the Shared City of Ann Arbor and Washtenaw County Data Center and Appropriate Associated Funds**

**Question:** Does the Shared City of Ann Arbor and Washtenaw County Data Center have an emergency backup electricity generator? (Councilmember Eaton)

**Response:** Yes.

**Question:** Regarding CA-6, once the equipment is acquired, what is the ongoing annual costs for the service? Also, why was this not reflected in the FY21 budget for IT? (Councilmember Lumm)

**Response:** Preventative maintenance is covered in years 1 through 3 of purchase. Current cost of year 4 support would be approximately \$9,248.

This was not reflected in FY21 budget because we have been negotiating with Washtenaw County for an extended period of time to get them to cover half of the cost. Once they agreed, we wanted to move forward ASAP for the increased protection and reliability this addition will add to our data center and computing technology.

**CA – 7 - Resolution to Approve a Purchase Order with Dell Marketing L.P. for FY2021 PC Replacement Program and Appropriate Necessary Funding for Computer Tablets, Modems and Antennas Used in all Fire Apparatus for Emergency First Response (\$47,700.00) (8 Votes Required)**

**Question:** Regarding CA-7, while not a huge amount, this item (like CA-6) also was not reflected in the FY21 IT budget. Why is the purchase now being proposed and when was the equipment contemplated here last replaced/updated? (Councilmember Lumm)

**Response:** We have been using fund balance to do PC replacements for the past 2 years because we needed to spend down our PC replacement fund balance. As a result, we have not been charging our departments for PC replacements the past 2 years. The replacement of the computers were planned and scheduled for FY21.

**CA-8 – Resolution to Approve Amendment Number 1 to the Priority Based Budgeting Agreement with Resource Exploration, LLC for Additional Services (\$22,500)**

**Question:** Is this an amendment (adding \$22,500) to the previously allocated \$13,000 expense for the PBB process? What is the purpose of the \$10,000 spent on a public display of the project on a website—do we not have a page on the current City website

to display such results? What is included in the \$9,000 Insights workshop for staff? Is this a one-time expense or an expense attached to every cycle of a PBB process? How many hours is this Insights workshop, how many staff would be participating? (Councilmember Nelson)

**Response:** The previously allocated expense for the PBB process was \$40,000 one-time in FY20 and \$20,000 recurring in all subsequent years. The PBB data is integrated into with the PBB website and cannot be readily published on the City's website. The \$10,000 for the public facing display would allow us to display the results of the PBB process on our website for all citizens to view. Please see the attached proposal from Resource Exploration LLC for detailed information on what is included in the insights workshops for staff. This is a one-time expense for FY21. Each insights workshop is two hours long (for a total of 6 hours over 3 workshops) and approximately 35-40 staff members will be participating.

### **CA-10 – Resolution to Approve Lane Closure for University of Michigan Football Games for the Abbreviated 2020 Season**

**Question:** My understanding is that we are discouraging people from coming into town for (at least) the Halloween game, and that the current recommendations are for people NOT to gather in large groups such as tailgating parties, so I'm curious why UM is requesting these lane closures? All of these dates are in the relatively near future-- do we have any clear expectation about how much increased pedestrian/vehicle traffic is likely to be generated on these dates, given the current status of public health recommendations? (Councilmember Nelson)

**Response:** Regarding messaging for the possibility of people coming to town for the game, it is correct that it is being strongly discouraged. The UM Dean of Students Office is working directly with Michigan State University on this message. Fraternity and Sorority Life is also working with UM student leaders on this message to both UM and MSU students. UM Athletics will be communicating that no tailgating will be allowed. Messaging and proactive education around people not to gather in groups, in compliance with public health orders, are still occurring. This lane closure request is not solely based on traffic control. The following factors were also taken into consideration:

- Football games played inside Michigan Stadium will be nationally televised events with a large remote viewing audience.
- Maintaining public safety and security at Michigan Stadium and the surrounding area remains our highest priority.
- In addition to the improved stadium security, the closure of this portion of Main Street will enhance pedestrian safety and control to better limit people who may be circulating within the stadium area during games.
- Pedestrians will be allowed to walk in the closed traffic lanes of Main St (Healthy Streets) but crowds will not be allowed to gather - this will be monitored in collaboration with the Ann Arbor Police Department
- The first home game, scheduled for Halloween, may have additional challenges

- We will assess and modify our plan after each game if necessary
- This year's street closure plan has been modified from previous years to account for the limited number of people in the stadium, while still maintaining security enhancements for public safety.
- This year's street closure request is only for the northbound lanes (east side) of S. Main St.
- Southbound lanes (west side) of S Main St. will remain open for vehicular traffic and access into and out of that neighborhood will be maintained
- The vehicle-free zone on the east side of the stadium will also be maintained
- Advance communication is always provided and no significant negative impacts have been observed or reported with previous street closures during events at Michigan Stadium.

**Question:** Regarding CA-10, perhaps I'm not understanding it, but this seems like the same road closure plan as in prior years. Is that accurate? If so, with the significantly limited/reduced attendance this year, why wouldn't the plan be adjusted to mitigate the inconvenience to neighbors? (Councilmember Lumm)

**Response:** The lane closure request for this year is not the same as in previous years. Previous requests have been for a full road closure.

- This year's street closure plan has been modified from previous years to account for the limited number of people in the stadium, while still maintaining security enhancements for public safety.
- This year's street closure request is only for the northbound lanes (east side) of S. Main St.
- Southbound lanes (west side) of S Main St. will remain open for vehicular traffic and access into and out of that neighborhood will be maintained

Please see the previous response for additional information.

**DB-1 - Resolution to Approve Veridian at County Farm South (Thrive) Site Plan and Development Agreement, 2270 Platt Road**

**DB-2 - Resolution to Approve Veridian at County Farm North (Avalon) Site Plan and Development Agreement, 2270 Platt Road**

**Question:** As I recall, the developer of these projects (DB-1 and DB-2) originally proposed establishing a micro-grid to allow shared generation of electricity as part of this development. What is the status of getting that micro-grid approved? (Councilmember Eaton)

**Response:** [From the petitioner]: THRIVE Collaborative has committed to an all-electric community with 400kw of rooftop solar with plans for more. Michigan's regulatory

framework limits how solar plus storage can be interconnected with the grid. However, THRIVE Collaborative is working with the MPSC and DTE on how we can leverage this opportunity to create a pilot project to create a grid interactive, resilient community powered by renewable energy. Additionally, we are working closely with UM, City of Ann Arbor, Next Energy, Washtenaw Parks, Ann Arbor 2020 Districts and DTE to explore DOE grant opportunities for Connected Communities.

**Question: Q1.** In terms of the affordable housing commitment for County Farm South, the cover memo for DB-1 states that, “If it turns out that construction of this development is far ahead of Avalon’s construction schedule, another option may be chosen as permitted in order for this development to receive its final certificates of occupancy.” Can you please elaborate on what that means especially the “far” ahead and the “another option”? (Councilmember Lumm)

**Response:** The proposed regulations provide four options for the County Farm South development to satisfy the affordable housing requirement: 1) on-site, 2) off-site on the North component, 3) a payment in lieu, or 4) posting security. The South site plan development program intends to utilize option 2 described. If the South site is far ahead of the North (Avalon) portion, which could mean requests for certificate of occupancy in the South (market rate) area, before the North (affordable) homes have been completed, then the security option provides a temporary way to ensure satisfaction of the PUD requirements.

**Question: Q2.** I’m not clear on how many vehicle access points off of Platt are contemplated for the two developments and will there be new traffic light(s) installed? If so, will the developers bear the cost for those? (Councilmember Lumm)

**Response:** Two access points off Platt Road are proposed. The overall vehicular circulation pattern is a U-shaped driveway, with one curb cut each on the North, and South components. No new traffic lights are needed at the two new driveways to Platt Road.

**Question: Q3.** The development agreements for both north and south indicate the developer agrees, “to construct amid-block crossing on Platt Road.” What type of crosswalk treatment(s) are contemplated, how many are there, and will the developer bear the full cost? (Councilmember Lumm)

**Response:** Two crosswalks similar to the existing crosswalk at Summers Knoll School north of this site will be installed at each driveway. Treatments include positive contrast streetlights, high visibility pavement markings, and pedestrian crossing warning assemblies. The developers are bearing all construction costs.

**Question: Q4.** Also on the development agreements for both, there’s the standard language regarding participating in potential future assessments related to Platt Road – are any improvements planned or being considered for Platt in the next few years beyond the new vehicle access points and mid-block pedestrian crossings contemplated in the two site plans? (Councilmember Lumm)

**Response:** None are being considered in the next few years, although this could change through the City’s capital improvement planning processes over the coming years.

**Question: Q5.** I’m a bit confused by the PUD regulations/language related to parking. Paragraph 6 says, “ a maximum of 2 off-street parking spaces shall be required for each dwelling unit” and a “maximum of 1 off-street space shall be provided for every 500 sq. ft. of non- residential floor area.” Paragraph 6 also says, “No minimum parking is required.” It seems to me, “shall be required” and shall be provided” are not consistent with no minimum – what am I missing? What is the parking plan for both North and South including spaces for residents and for retail? (Councilmember Lumm)

**Response:** A good observation, this language could be made more clear. This could be amended to read: “No minimum parking is required and no more than 2 off-street parking spaces for each dwelling unit or 1 off-street parking space for each 500 square feet of nonresidential floor area may be provided.”

The Veridian at County Farm North site plan (Avalon) proposes 75 parking spaces for its 50 dwelling units, and the Veridian at County Farm South site plan (Thrive) proposes 188 parking spaces for its 99 dwelling units and 4,745 square feet of nonresidential uses.

**Question: Q6.** While I recognize these developments are adjacent to County Farm park, I still thought parks donations were required of all residential developments. I didn’t see contributions in the development agreements, but perhaps missed them. Can you please clarify? (Councilmember Lumm)

**Response:** Parks donations are not required, but are requested of proposed projects that meet a certain size and use criteria to maintain a level of park amenities on a per capita basis as new homes are added to the City. This can be achieved through providing amenities on-site or through a financial contribution for the City to utilize in support of the park system. Avalon is meeting this through the provision of amenities on site. Thrive Collaborative has declined to make the contribution amount calculated for this development (\$61,875). Thrive has alternatively explored other land conservancy support measures, potentially in support of the Living Building Challenge, which don’t meet the City’s parks contribution goals.

**Question: Q7.** In terms of the property taxes added to the rolls, Avalon has applied for a PILOT (CA-5), but approximately how much will County Farm South be paying in property taxes? (Councilmember Lumm)

**Response:** An estimated \$285,000.

**Question: Q8.** Has staff received any comments or objections since First Reading? (Councilmember Lumm)

**Response:** No.



### **DC-1 - Resolution to Rename Rose White Park in Honor of Graydon Krapohl**

**Question:** Is there a reason why the park is being renamed “Graydon Park” rather than “Graydon Krapohl Park”? (Councilmember Eaton)

**Response:** The decision to rename the park “Graydon Park” was based on the family’s wishes.

**Question:** Does the City have any other park that was named in memory of a person where the park name is just the first name of the person being memorialized? (Councilmember Eaton)

**Response:** At the request of the family, the park sign will say Graydon Park, and in smaller font elsewhere on the sign have his full name and USMC rank of colonel. Staff are not aware of any other parks that are named after a person’s first name only, however the City does have a Kelly Park and a Douglas Park. It is unknown to staff at this time whether those represent first names or last names.

**Question:** Regarding DC-1, I think the resolution needs to be tweaked a bit so that the resolved clauses are council actions (as currently in packet, the resolved clauses are PAC’s recommendations)? (Councilmember Lumm)






**Response:** The resolution was edited with corrected clauses.

### **DC-3 – Resolution Regarding Water Rate Structure**

**Question:** At some point, we were told that revenue from Tier 4 has not met expectations. I want to know: what were the original predictions for Tier 4 revenue and how much have the actual revenues from Tier 4 fallen short? Also: do we have any information on how much water usage has increased since March (during the pandemic) as compared to previous averages for that time period? (Councilmember Nelson)

**Response:** In FY20 when annually updating the rates ordinance for Council, the financial projections used projected consumption data for FY19 to estimate revenue requirements because there was not any data on what consumption would be within the revised rate structure. The actual FY19 consumption and revenue data showed a decrease from what was projected. The consumption in Tier 4 was a little over half of what was projected (88,000 units actual vs. 152,000 projected in FY19) which would calculate to approximately \$950k in revenue, or approx. 4% of metered service revenue.

The completed data set for FY20 will be available around October 30<sup>th</sup>. Below is preliminary data from the automated meter infrastructure for the “COVID” period for 3/13 to 7/2, as compared to the 3-year average of those dates for the prior 3 years.

FY20 3/13-7/2 Consumption	%Change
Residential	 11%
Multi-Family	 2%
Non-residential	 -38%
Water Only	 -8%
Sale-For-Resale	 -8%
unaudited compared to 3 year time period average	

# PROPOSAL



Chris Fabian, CEO

RESOURCE EXPLORATION, LLC 4603 W 33rd Avenue Denver, CO 80212



Kimberly Busselmeier, Budget and Finance Supervisor  
City of Ann Arbor, MI  
301 E. Huron, 5<sup>th</sup> Floor  
Ann Arbor, MI 48104

Dear Kim:

Thank you for your inquiry into consulting services through Resource Exploration. We are pleased to provide you with the following quote surrounding our Programmatic Based Business Intelligence Insights Workshop, outwardly facing Present site, and presentation to the Ann Arbor City Council in December.

We propose the following:

PBB Insights Workshop	\$9,000
PBB Present Site	\$10,000
Council Presentation	\$0 (normally \$2,500)
Results-Centered Metrics	\$3,500

We appreciate the opportunity to provide you with this proposal. The insight workshop is described in greater detail in the following pages. The Present site includes the customization of a landing page for your data and includes one year of maintenance. The Present Site is an annual subscription cost. Finally, the City Council presentation will be done virtually but includes preparation of Ann Arbor themed materials and slides that can be shared with elected officials, as well as a live demonstration of your toolset. We are willing to provide you with this at no fee as we appreciate your effort and desire to be successful with the utilization of our tools and methodology.

Once you have determined the specific services that you wish to move forward with, we can set specific dates for the workshops. The insights workshops will require three consecutive weeks with two hour sessions with your team.

If you should require any additional information, please do not hesitate to contact me.

Thank you.

Chris Fabian, CEO

## Apply PBBi Data to Generate Program Insights

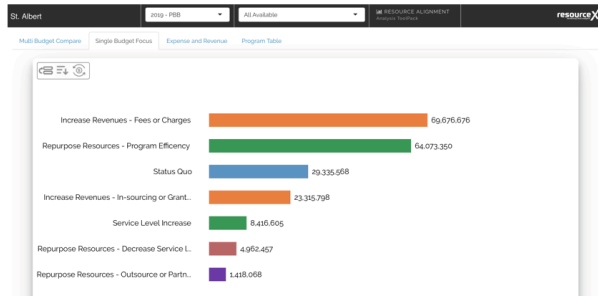
**Overall Objective:** identify program-specific options and opportunities in terms of –

- a.) programs that need more resources,
- b.) programs that need to be provided as-is (status quo)
- c.) programs that can be suspended (even if temporarily),
- d.) programs flexible for level of service adjustments,
- e.) internal program partnership and consolidation opportunities,
- f.) programs ideal for external program partnership
- g.) programs with revenue generation opportunities (cost recovery, grant reimbursement, regional offering for in-sourcing, etc)

...and all of this to help departments use their program-specific business intelligence to identify where programs actually need more resources, and programs with resources that could be saved, and/or revenues generated.

**Approach:** we will apply the PBB Blueprint for Action framework to create programmatic insights for every program in the program inventory. Rather than a 3-5 year future horizon, we will focus instead on 3-5 months ahead.





Program Insight	Insight Description
<b>Service Level Increase</b>	We must keep providing this program, and likely increasing resources to it (think 911 call center, public health, etc)
<b>Status Quo</b>	We need to continue to provide this program as-is, without much room to compromise (think water treatment)
<b>Service Level Decrease (Temporarily)</b>	We need to continue to provide this service, but we can be flexible with the level of service (think "records management, or FOIA requests, or signage, etc)
<b>Option to Suspend (Temporarily)</b>	If we had to, we could suspend this service, even if temporarily (think "aquatic center at the parks" or passport processing)
<b>Internal Partnership, Consolidation</b>	Internal partnership, centralization, consolidation opportunities exist for this program (think inspections, fleet, IT support)
<b>Regional Partnership</b>	We are better off still providing this program, but with regional partners in order to maintain our level of service, but do it for less (think regional fleet maintenance, facilities maintenance, etc)

### Workshop Elements:

- 1) **Workshop 1:** Introduction and training in how to create and enter insights into the ResourceX online tools. This workshop will include the training and then guided support for breakout sessions where your team will enter in insights for their programs.
- 2) **Workshop 2:** This workshop begins with the sharing of the results from the first workshop in a graphical format. The insights gleaned from the first workshop will be displayed on a grid that indicates their complexity, magnitude of Return on Investment, and a time horizon in which they could be completed. This time horizon will be discussed ahead of time to ensure feasibility with the Ann Arbor staff. The workshop will then teach how to create reports for the insights that will serve as the basis of communication for the organization to evaluate and act upon.
- 3) **Workshop 3:** This workshop is designed to help evaluate and qualify the insights created in Workshop 1 and deemed actionable in Workshop 2. ResourceX will train Ann Arbor's staff in how to filter the insights according to multiple filters including political palatability, organizational acceptance, alignment with Ann Arbor strategies and goals, mandate and reliance, and return on investment. The outcome of this workshop should be the beginning of an action plan with programs and services deemed ready for action. It is within this phase that we introduce the framework of moving from ideas to action.



### **Results-Centered Metrics:**

ResourceX will work with the City of Ann Arbor to develop metrics that will be built around the organization's results. These metrics will help to set a standard by which programs can be measured. The goal here will be to create metrics that further program alignment with your overarching results.

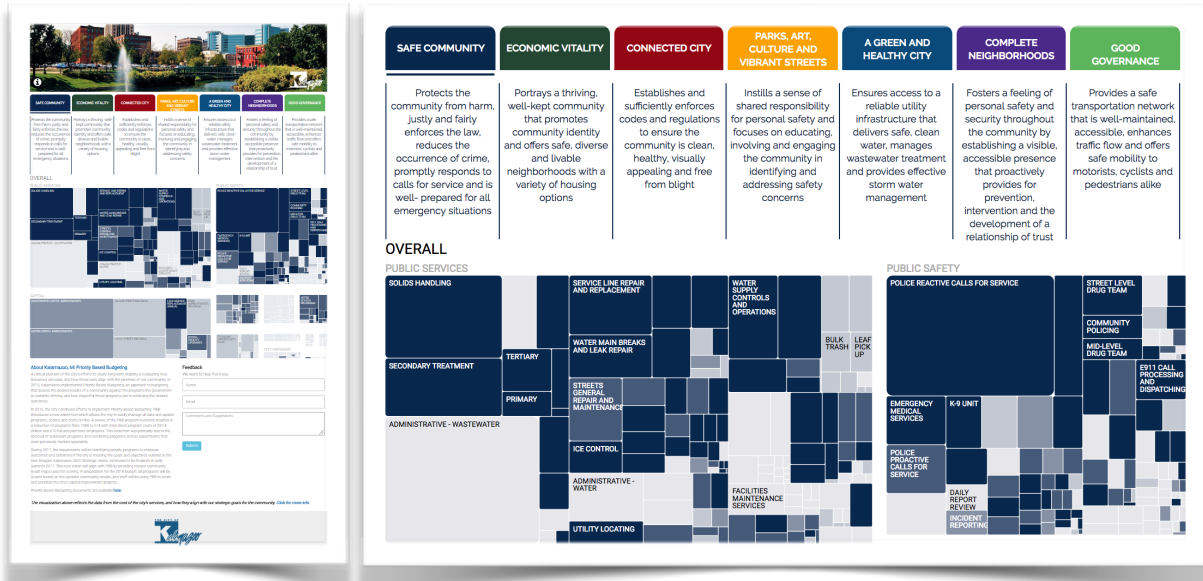
ResourceX will provide a two hour workshop where the creation of metrics will occur.



# ResourceX Open PBB Data

## Your Data Never Looked So Good!

- Present your Budget in a sleek, well designed format that appeals to your audience.
- Illustrate important discoveries from your Priority Based Budget implementation.
- Communicate needs and wants for the future with data-back charts and graphs.



### Priority Based Budgeting: Where PBB Fits in Your Organization

#### Vision

Priority Based Budgeting is a Recognized Best Practice by ICMA and GFOA

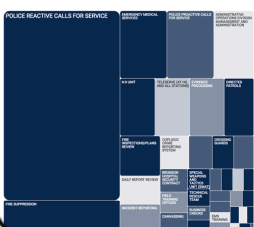
#### Values

Priority Based Budgeting is a Part of an Organization's Overall Impact on the Community

#### Mission

Priority Based Budgeting Links the Budget to the Priorities from Your Strategic Plan

#### Priority Based Budgeting: Tell Your Story



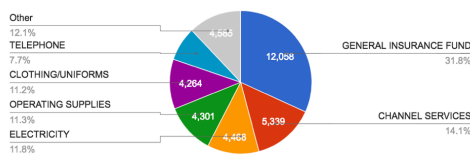
**What do we do?**  
Program Identification

**What does it cost?**  
Assigns Value to Programs

**Why are we in business?**  
Defines Results Connecting Budget to Mission

#### Community Impact: Share and Apply the Data

Service Delivery ■ Public Engagement ■ Process Improvement



#### Strategic Plan → Results



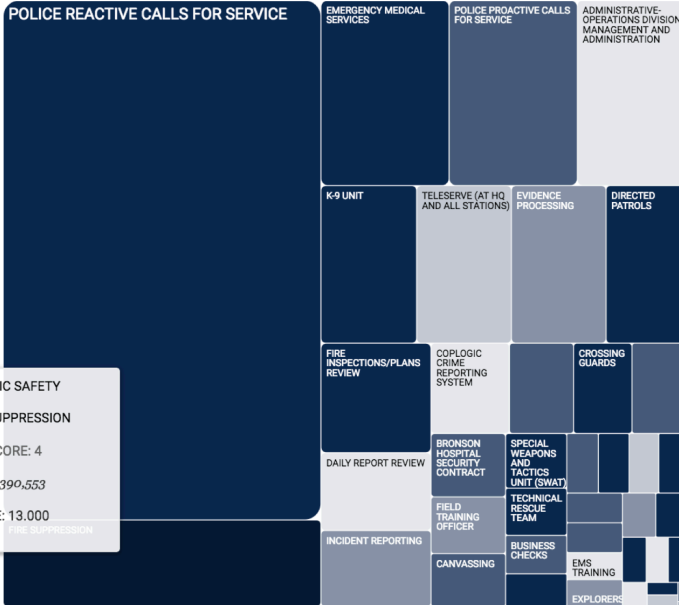
#### Program Scoring and Prioritization: Align with Your Mission

The Results reflect the business and strategic plans of your organization. Your programs are then scored against your Results to determine how the alignment with the overall goals of your organization.



**SAFE COMMUNITY**

Protects the community from harm, justly and fairly enforces the law, reduces the occurrence of crime, promptly responds to calls for service and is well-prepared for all emergency situations



**PUBLIC SAFETY**  
**FIRE SUPPRESSION**  
 SCORE: 4  
 \$1,390,553  
 FTE: 13.000

**Color** visually ties programs to the associated Result Area tab

**Program Plot** represents the programs within a department

**Size** reflects the budget: the larger the box, the more resources dedicated to that area

**Shading** identifies how closely programs align with the Result

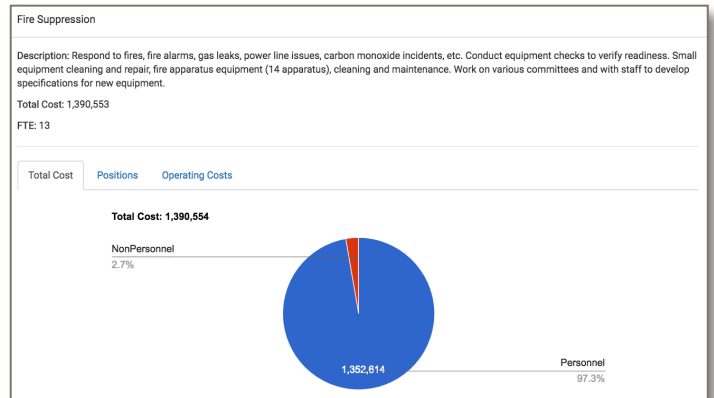
**Drill Down** by clicking on a box to view more program information

**Hover** over program boxes to see more data relating to the program

**Data Drill Down**

Click into Program Box to Access Next Level of Data  
 Overall > Department > Division

$$\text{Personnel Costs} + \text{Non-Personnel Costs} = \text{Total Program Cost}$$



View Time Spent by Every Position with Time Attributed to the Program

Identify All Operating Costs that Contribute to the Program

