



## Environmental Health

### *Offer 15.1: Household Hazardous Waste and Spill Response Services*

2015: \$187,365 and 0.00 FTE

2016: \$199,764 and 0.00 FTE

#### Offer Summary

This offer funds resources for the following activities:

##### 1. Household Hazardous Waste Collection Events (\$126,625)

Two household hazardous waste (HHW) collection events will be provided for Fort Collins residents. The single-day collection events provide Fort Collins residents with the opportunity to dispose of a large variety of household waste (e.g., paint, oil, batteries, antifreeze, pesticides, solvents) free of cost. The collected waste is either recycled or disposed of according to local, state and federal regulations.

Current staff provides project management, event support and regulatory compliance services for both events. The requested budget includes funding for recycling and disposal services, event support and supplies, and extra staffing for the event.

##### 2. Community Spill Response Services (\$60,740)

A 24/7 City staff response team will be funded to respond to hazardous spills to the stormwater system and to conduct remediation of small-scale spills to protect the quality of our urban watersheds and reduce pollution from stormwater runoff. Current staff provides on-call support for spill response. This significantly reduces the potential cost of mobilizing a spill contractor for small spills of common waste materials. We would estimate a savings of approximately \$100,000 per year.

#### Offer Highlights

- The Household Hazardous Waste Collection Events are highly utilized by Fort Collins citizens. Approximately 900 cars drive through each event and drop off on average of 66 pounds of household hazardous waste to be recycled or disposed of according to local, state, and federal regulations. An average of 60,000 pounds of household hazardous waste has been collected during each event since 2011.
- HHW events are an excellent example of partnerships both within the organization and with external partners. RGA staff collaborates with Sustainability Services, Streets, Customer Connections, and Stormwater to successfully offer each event. Staff also partners with CSU as the events are typically hosted on the CSU Campus.

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- The City's Municipal Separate Storm Sewer System (MS4) Permit requires the City to address spills to the City's stormwater system. This offer provides support to ensure that spills are addressed 24/7. The majority of the spills that are reported include spilled auto fluids, powerwashing, and paint. Staff is able to respond to and remediate due to the training the staff receives.
- The offer funds resources to staff an on-call response team, to purchase materials to contain spills, to dispose of waste collected, and to provide training to spill responders.
- Recent legislation places a product stewardship fee on new paint purchases in Colorado. While managing latex is roughly only 10% of the overall budget for HHW events, the product stewardship bill is not expected to reduce the amount of latex received and therefore will not reduce the cost of each event. Some \$ may be available in the future to help manage latex paint waste as a result of the bill.

#### **Additional information can be found at:**

- <http://www.fcgov.com/environmentalservices/hazwaste.php>
- <http://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/management-program>

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: The HHW event facilitates the proper recycling and disposal of hazardous wastes that may otherwise be deposited in the environment, including the Poudre River and urban streams, harming wildlife and aquatic life. In addition, the spill response offer funds immediate response to spills of potentially hazardous materials to the stormwater system that can harm the river ecosystem.
- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: Removing harmful and unused hazardous materials and wastes from a citizen's home improves the quality of their indoor environment, including indoor air quality. It is an essential component of a healthy, sustainable home.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The HHW events educate and inform citizens on how to properly recycle and dispose of unused and waste hazardous materials. As part of the spill response offer, staff conducts community outreach and education regarding the direct connection of stormwater facilities to urban streams.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The HHW events and stormwater outreach conducted in coordination with the spill response offer play a key role in involving and educating the community related to how to properly dispose of waste and unused hazardous chemicals. When these materials are removed from homes, the indoor environment is safer for children and families.

#### **Improvements & Efficiencies**

## **Environmental Health**

### ***Offer 15.1: Household Hazardous Waste and Spill Response Services***

- In 2012, staff initiated a contract with a latex paint recycler to recycle some of the paint collected during the HHW events. Previously, latex paint was disposed of rather than recycled. As a result, approximately 39,271 pounds of 'good quality' latex paint brought to the 2013 HHW events was remixed into useful paint that is available for resale.
- Veolia Services, the vendor we utilize to collect and manage the HHW collected, has stated that the HHW events are the most successful events along the Front Range of Colorado.
- The spill response staff has built a very effective partnership with Poudre Fire Authority which has benefited the City significantly related to emergency response coordination, hazardous materials education and training, and other important areas where collaboration between the City and PFA is critical.
- The number of spills reported have decreased over 30% since 2007 (see metrics) due in part to significant education and outreach conducted by Utilities staff.
- A significant cost savings is realized by utilizing in-house staff to respond to spills rather than utilizing a spill remediation contractor, who needs to mobilize from Denver and charges a significant rate based on time and materials.

#### **Performance Metrics**

- ENV 34. Pollution Prevention: pounds of regulated and hazardous waste disposed of from City operations (Regulatory and Governmental Affairs)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=109727>
- ENV 75. Average direct cost per HHW participant (Regulatory and Governmental Affairs)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=113498>
- ENV 76. Number of participating households in HHW events (Regulatory and Governmental Affairs)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=113501>
- ENV 77. Total pounds of HHW collected (Regulatory and Governmental Affairs)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=113502>
- SAFE 62. Stormwater Quality: number of reported Illicit Discharges to the stormwater system (Regulatory and Governmental Affairs)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=109728>

#### **Personnel Changes**

- None

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

- Not applicable

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

## **Environmental Health**

### ***Offer 15.1: Household Hazardous Waste and Spill Response Services***

- None

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

- Added cost split for the two services of HHW and Spill Response in the offer summary
- Added information to summary regarding the cost savings associated with in-house spill team
- Added information to the offer highlights regarding the impact of the product stewardship bill on the cost of HHW events
- Added information in the offer highlights regarding the type of spills the in-house spill team addresses
- Added additional information in the offer summary regarding the types of wastes accepted at HHW events

#### **Other Information**

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 15.1

Lead Department: Ut Reg & Govt Affairs Div

# Environmental Health

## 15.1: Household Hazardous Waste and Spill Response Services

### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		42,740	43,550	1.9%
	<b>510000 - Personnel Services</b>	<b>42,740</b>	<b>43,550</b>	<b>1.9%</b>
521000 - Professional & Technical		5,000	10,000	100.0%
529000 - Other Prof & Tech Services		131,775	138,364	5.0%
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>136,775</b>	<b>148,364</b>	<b>8.5%</b>
559000 - Other Supplies		7,850	7,850	- %
	<b>550000 - Supplies</b>	<b>7,850</b>	<b>7,850</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>187,365</b>	<b>199,764</b>	<b>6.6%</b>
<b>Funding Sources</b>				
504-Ongoing Revenue	Ongoing Restricted	187,365	199,764	6.6%
	<b>Funding Source Total</b>	<b>187,365</b>	<b>199,764</b>	<b>6.6%</b>

## **Environmental Health**

### ***Offer 33.1: Wastewater Fund Payments & Transfers***

2015: \$8,319,293 and 0.00 FTE

2016: \$8,375,217 and 0.00 FTE

#### **Offer Summary**

This package includes the payments and transfers made from the Wastewater Fund including: Payment in Lieu of Taxes (PILOT) to the General Fund, payment for General Fund services, Risk Management expenses, debt service, the Wastewater Fund's share of Utilities Customer Service and Administrative Services Fund, and payments to other City funds for miscellaneous services.

Payment in Lieu of Taxes to the General Fund is equal to 6% of operating revenues. The administrative transfer to the General Fund pays for administrative services including investments, finance, purchasing, human resources, City Manager, City Attorney, and information technology services. A large portion of this offer includes payments attributed to bond principal and interest obligations of the Wastewater Fund.

#### **Offer Highlights**

- This offer includes the following payments and transfers to other funds in 2015:
  - \$1.3 million Payment in Lieu of taxes to the General Fund
  - \$568,166 Administrative transfer to General Fund
  - \$219,043 Risk Management expenses
  - \$3,415,089 Bond Principal & Interest
  - \$2,853,105 Transfer to the Utility Customer Service & Admin Fund
  - Other miscellaneous transfers are also included
- This offer includes the following payments and transfers to other funds in 2016:
  - \$1.35 million Payment in Lieu of taxes to the General Fund
  - \$579,529 Administrative transfer to General Fund
  - \$223,424 Risk Management expenses
  - \$2,840,692 Bond Principal & Interest
  - \$2,579,351 Transfer to the Utility Customer Service & Admin Fund
  - Other miscellaneous transfers are also included

#### **Additional information can be found at:**

- <http://www.fcgov.com/artspublic/>

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

- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: The Payment in Lieu of Taxes provides a stable revenue source to the General Fund to maintain general government services to the community including police, fire, streets, and traffic operations.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Provides financing necessary for maintaining infrastructure needed to treat and collect and release the wastewater.

## **Environmental Health**

### ***Offer 33.1: Wastewater Fund Payments & Transfers***

- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: This offer funds the CS & A Fund which assists customers and businesses with a variety of educational programs and rebates to encourage sustainability activities.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer funds the CS & A Fund which assists customers and businesses with a variety of educational programs and rebates to encourage sustainability activities.

### **Improvements & Efficiencies**

- No performance measures have been identified for this offer. The performance measures related to this programs and services funded by the transfers in this offer are included with the other fund offers.

### **Performance Metrics**

- ENV 93. % of citizens responding very good/good quality of - Sewer services in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919>

### **Personnel Changes**

- There are no personnel assigned to this offer.

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

- There are no changes between this offer and the prior offer.

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

- Not applicable

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

Edited the amount of the Transfer to the Customer Service and Admin Fund.

### **Other Information**

Offer Owner: RDecourcey

Offer Type: Ongoing Programs and Services

Original Offer Number: 33.1

Lead Department: Utility Financial Operations

# Environmental Health

## 33.1: Wastewater Fund Payments & Transfers

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
512000 - Benefits	144,480	144,480	- %	
<b>510000 - Personnel Services</b>	<b>144,480</b>	<b>144,480</b>	<b>- %</b>	
522000 - Governmental Services	7,650	7,862	2.8%	
529000 - Other Prof & Tech Services	5,000	5,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>12,650</b>	<b>12,862</b>	<b>1.7%</b>	
541000 - Insurance	219,043	223,424	2.0%	
543000 - Internal Admin Services	4,548,546	4,611,861	1.4%	
<b>540000 - Other Purchased Services</b>	<b>4,767,589</b>	<b>4,835,285</b>	<b>1.4%</b>	
572000 - Bad Debt Expense	20,000	20,000	- %	
579000 - Other	500,000	500,000	- %	
<b>570000 - Other</b>	<b>520,000</b>	<b>520,000</b>	<b>- %</b>	
581000 - Debt Service	2,853,105	2,840,692	-0.4%	
<b>580000 - Debt &amp; Other Uses</b>	<b>2,853,105</b>	<b>2,840,692</b>	<b>-0.4%</b>	
591000 - Transfers to Funds	21,469	21,898	2.0%	
<b>590000 - Transfers Out</b>	<b>21,469</b>	<b>21,898</b>	<b>2.0%</b>	
<b>Total Expenses</b>	<b>8,319,293</b>	<b>8,375,217</b>	<b>0.7%</b>	
<b>Funding Sources</b>				
503-Ongoing Revenue	Ongoing Restricted	8,319,293	8,375,217	0.7%
	<b>Funding Source Total</b>	<b>8,319,293</b>	<b>8,375,217</b>	<b>0.7%</b>



## **Environmental Health**

### ***Offer 34.1: Wastewater Operations***

2015: \$9,583,942 and 62.03 FTE

2016: \$9,688,069 and 62.03 FTE

#### **Offer Summary**

This offer directly delivers services for a healthy and sustainable environment through the collection and treatment of raw sewage. This offer ensures that wastewater and biosolid residuals are collected and treated to protect the health and safety of our community; to comply with all local, state and federal regulations; and to protect the environment (Policy ENV 22.2).

This offer includes the operations and maintenance required for the Mulberry and Drake Water Reclamation Facilities, Meadow Springs Ranch, and the Pollution Control Laboratory. Our treated wastewater is returned back to the Cache la Poudre River (Mulberry), or Fossil Creek Ditch within the limitations set forth in the National Permit Discharge Elimination System (NPDES) permit for each facility (City Plan ENV 22, ENV 22.1).

+Additionally, this offer includes industrial pretreatment, grease inspection programs, and maintenance of our septage waste handling facilities. The Pollution Control Laboratory provides analytical services that directly support regulatory compliance, wastewater collection and treatment, industrial pretreatment, biosolids management, the Poudre and Horsetooth Reservoir watersheds, stormwater quality and the urban creek monitoring programs. These services are needed to help fulfill Council's goals of protecting and enhancing the Poudre River as outlined in Resolution 92-14 "Framework for Environmental Action" and Resolution 95-14 "Approving the Watershed Approach to Stormwater Quality Management." Both wastewater facilities and the PCL are ISO 14001 certified and recognized as a Gold Level Environmental Leader by CDPHE.

Operation and maintenance of the approximately 430-mile long wastewater collection system includes maintenance of more than 10,000 manholes, mainline televising, sewer cleaning, root removal, lining and rehabilitation, infiltration/inflow control and customer service.

#### **Offer Highlights**

- This offer is regulatory based and provides the community of Fort Collins with wastewater collection, treatment, analytical services, infrastructure management, and compliant wastewater prior to being returned to the environment.
- This offer protects the public and environmental health of the City of Fort Collins community through the collection and treatment of wastewater.
- Several components of this offer are recognized as best in class and stewards of the environment as validated by 3rd party accreditation.
- The ongoing operations and maintenance of the wastewater infrastructure needs to be prioritized and funded to ensure the hidden assets of the community are in good shape, resilient, and reliable.
- Preventative maintenance by the field operations staff has resulted in less than 10 blockages annually on a 430 mile system. This is by far industry leading.

## **Environmental Health**

### ***Offer 34.1: Wastewater Operations***

#### **Additional information can be found at:**

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

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

- ENV 4.9. Meet or exceed all environmental regulations.: Wastewater Operations is heavily regulated by the EPA, State of Colorado, and Local requirements. The regulatory oversight provides validation of the role this unit has in protecting the public and environmental health of the community.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Wastewater operations plays a crucial role in the economic health of the City of Fort Collins by promoting a healthy and sustainable community. This offer ensures that wastewater operations delivers services through regulated and safe containment and treatment of sewage before it is discharge back into the environment.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Wastewater operations primary role is to collect, contain, and treat wastewater to standards that will not adversely affect the environment. This offer includes work performed by the Pollution Control Laboratory which provides analytical support and data reporting to ensure the health and water quality of the Poudre, Horsetooth Reservoir, Stormwater, and Urban Creek monitoring programs.
- HPG 7.7. Develop and implement enterprise-wide processes in appropriate areas – “Plan, Do, Check, Act” process improvement tool, safety, strategic planning, council and strategic plan tracking tool, budgeting, project management.: This offer includes several sites and workgroups that are ISO 14001 certified and that adhere to 3rd party audits to comply with regulatory requirements. Key components of all management systems is a mechanism for Plan-Do-Check-Act that ensures accountability with our processes and drives increased performance from facilities and staff.
- ENV 4.7. Increase the community’s resiliency and preparedness for changes in climate, weather and resource availability.: Wastewater collection and treatment is an expectation of Fort Collins citizens 365/24/7 and must be resilient and prepared for such events as floods, drought, and other climate related challenges. This offer ensures that the basic needs to treat collect and treat wastewater will be provided for and will provide that level of resiliency and preparedness that the community expects.

#### **Improvements & Efficiencies**

- The collection system maintenance has developed systematic programs for system jetwashing to clean minor collection the system on a 3 year cycle and the interceptor mains every 5 years or less. Field Operations has cleaned over 2.5 million feet in 2013.
- Closed Circuit TV inspection has been formalized to achieve a 10 year cycle of video information capture. Over 320,000 feet of sewer was inspected in 2013.

## **Environmental Health**

### ***Offer 34.1: Wastewater Operations***

- The maintenance group continues to expand the use of trenchless technologies to line wastewater lines. This method is much more economical and sustainable than traditional open trench construction.

#### **Performance Metrics**

- ENV 2. Wastewater Regulation Violations (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490>
- ENV 31. Pollution Control Laboratory - DMRQA laboratory certification (UT Environmental Services Div)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730>
- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731>
- ENV 67. Wastewater: Jet Washing - LF cleaned (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109740>
- ENV 93. % of citizens responding very good/good quality of - Sewer services in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919>

#### **Personnel Changes**

- Personnel Enhancements are requested as separate Offers.

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

- Not applicable

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

- funds are budgeted for the hiring of staff to provide sufficient time to transfer knowledge from key staff who are retiring. Object 519999 is used since any over-hiring that will result from this program will increase the cost of personal services on a temporary basis but not add to ongoing personnel costs.

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

CPIO edits

#### **Other Information**

## **Environmental Health**

### ***Offer 34.1: Wastewater Operations***

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 34.1

Lead Department: Ut Water Systems Engr Div

## Environmental Health

### 34.1: Wastewater Operations

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	62.03	62.03	- %
<b>Expenses</b>			
511000 - Salaries & Wages	4,345,775	4,468,157	2.8%
512000 - Benefits	1,372,168	1,420,093	3.5%
519000 - Other Personnel Costs	(569,812)	(595,944)	4.6%
<b>510000 - Personnel Services</b>	<b>5,148,131</b>	<b>5,292,306</b>	<b>2.8%</b>
521000 - Professional & Technical	476,729	476,729	- %
522000 - Governmental Services	91,000	91,000	- %
529000 - Other Prof & Tech Services	218,834	218,834	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>786,563</b>	<b>786,563</b>	<b>- %</b>
531000 - Utility Services	912,684	912,684	- %
532000 - Cleaning Services	35,933	35,933	- %
533000 - Repair & Maintenance Services	410,302	387,202	-5.6%
534000 - Rental Services	9,810	9,810	- %
539000 - Other Property Services	5,000	5,000	- %
<b>530000 - Purchased Property Services</b>	<b>1,373,729</b>	<b>1,350,629</b>	<b>-1.7%</b>
542000 - Communication Services	3,300	3,300	- %
543000 - Internal Admin Services	7,000	7,000	- %
544000 - Employee Travel	43,671	43,671	- %
549000 - Other Purchased Services	36,666	36,666	- %
<b>540000 - Other Purchased Services</b>	<b>90,637</b>	<b>90,637</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	497,349	497,349	- %
552000 - Land & Building Maint Supplies	44,876	44,876	- %
553000 - Infrastructure Maint Supplies	36,000	36,000	- %
554000 - Utility Supplies	27,000	27,000	- %
555000 - Office & Related Supplies	61,221	61,221	- %
556000 - Health & Safety Supplies	22,055	22,055	- %
558000 - Chemical Supplies	490,713	490,713	- %
559000 - Other Supplies	223,526	223,526	- %
<b>550000 - Supplies</b>	<b>1,402,740</b>	<b>1,402,740</b>	<b>- %</b>
562000 - Buildings	107,668	107,668	- %
565000 - Vehicles & Equipment	674,474	657,526	-2.5%
<b>560000 - Capital Outlay</b>	<b>782,142</b>	<b>765,194</b>	<b>-2.2%</b>
<b>Total Expenses</b>	<b>9,583,942</b>	<b>9,688,069</b>	<b>1.1%</b>

## Environmental Health

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### Funding Sources

503-Ongoing Revenue	Ongoing Restricted	9,583,942	9,688,069	1.1%
No Funding Source Required	Ongoing	-	-	- %
	<b>Funding Source Total</b>	<b>9,583,942</b>	<b>9,688,069</b>	<b>1.1%</b>

## **Environmental Health**

### ***Offer 34.3: ENHANCEMENT: Utilities Lab Quality Assurance Coordinator - 0.5 FTE***

2015: \$52,193 and 0.50 FTE

2016: \$53,410 and 0.50 FTE

#### **Offer Summary**

This offer converts a classified 0.5 FTE Lab Quality Assurance (QA) Coordinator position to 1.0 FTE.

This position is responsible for development and implementation of certified quality assurance programs for both the Drinking Water Quality (WQL) and Pollution Control Labs (PCL). The rationale for this conversion is as follows:

1. State and Federal statutes require that data submitted for regulatory compliance come from 'certified' labs. Both the WQL and PCL are certified by the Colorado Department of Health & Environment (CDHPE). All compliance data must undergo rigorous quality assurance checks and audits before submittal to State and Federal Agencies. A primary job function of the QA Coordinator is to perform these data reviews and audits as well as to train staff in required quality assurance procedures.
2. The half-time QA Coordinator position began in 2008 primarily serving the needs of the City's Water Production and Water Reclamation Division. Since then, the labs are now also providing fee-based certified testing and reporting services to more than 18 regional agencies, generating more than \$80,000 in revenue for the Utility. However, laboratory supervisors are now spending more than 120 hours each month reviewing data and preparing regulatory reports. This offer transfers those responsibilities to the QA Coordinator, providing time for the lab supervisors to devote to their primary supervisory responsibilities as well as to balance their work-life activities.
3. Fee-based revenues are used to offset the costs of new automated instruments. Additional lab capacity gained by automation is used to fill up our runs with outside work and not having the chemist work overtime. However, quality assurance checks require eyes-on, hands-on work and that takes time, hence this offer.

#### **Offer Highlights**

- - Compared to a 2003-2008 average of 44,500 tests, there has been a 24 percent increase to 58,807 tests reported at the WQL in 2013. Have also seen a 30% increase in tests at the PCL since 2011.
- - 77 regulatory-driven reports were prepared at the PCL and 129 at the WQL in 2013
- - Required Certification QA and laboratory ethics training.
- - Required internal lab data accuracy audits

#### **Scalability and explanation**

## **Environmental Health**

### ***Offer 34.3: ENHANCEMENT: Utilities Lab Quality Assurance Coordinator - 0.5 FTE***

Workload tasks are being performed by the lab supervisors that should fall to the QA Coordinator. All data must be reviewed and QC checked before reports are prepared. In 2013, 77 regulatory-driven reports were prepared at the PCL and 129 at the WQL. Both the WQL and PCL Lab Supervisors each spend over 60 hours a month checking data and compiling reports. These duties should be performed by the QA Coordinator as proposed in this offer.

#### **Additional information can be found at:**

- <http://www.colorado.gov/cs/Satellite/CDPHE-Lab/CBON/1251594694460>
- <http://www.fcgov.com/utilities/what-we-do/wastewater/pollution-control-lab>
- <http://www.fcgov.com/utilities/what-we-do/water/water-quality/lower-poudre-monitoring>
- <http://www.fcgov.com/utilities/what-we-do/water/water-quality>

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Env 4.1 – Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams. This offer helps to assure that water quality data and related environmental data used for regulatory reporting and ensuring compliance is timely and accurate.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Env 4.8 – Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability. Meticulous attention toward following defined protocols for Quality Control in data review and reporting is essential in providing legally defensible, accurate and timely data for decision-making and management of our water resources.
- ENV 4.9. Meet or exceed all environmental regulations.: Env 4.9 – Meet or exceed all environmental regulations. This offer administers the quality assurance requirements for CDPHE / EPA laboratory certification in conjunction for compliance with state and federal environmental regulations.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: SC 5.10 – Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community. This offer is essential for ensuring that water quality data used for decision making is meets QC/QA standards established by the EPA and CDPHE.
- HPG 7.6. Enhance the use of performance metrics to assess results.: HPG 7.6 – Enhance the use of performance metrics to assess results. Quality control and quality assurance statistics and analyses provide the key metric basis for assessing the accuracy of environmental data produced at the WQL and PCL.

#### **Performance Metrics**

- ENV 27. Water quality complaints per 1000 customers (UT Environmental Services Div)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492>
- ENV 30. Water Quality Laboratory - CDPHE laboratory certification (UT Environmental Services Div)



## **Environmental Health**

### ***Offer 34.3: ENHANCEMENT: Utilities Lab Quality Assurance Coordinator - 0.5 FTE***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109729)

[linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109729](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109729)

- ENV 31. Pollution Control Laboratory - DMRQA laboratory certification (UT Environmental Services Div)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730)

[linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730)

- ENV 49. Water Distribution - Customer Service calls (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792)

- ENV 90. % of citizens responding very good/good - Overall quality of the Environment (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916)

- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)

- SAFE 4. Drinking Water Regulation Violations (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489)

#### **Personnel Changes**

- Convert present 0.5 FTE to 1.0 FTE Laboratory Quality Assurance Coordinator

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

- Not applicable

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

- Not applicable

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

Eliminating fee-based testing will not eliminate the need for increased staffing levels because fee-based revenues are used to offset the costs of new automated instrumentation. Additional lab capacity gained by automation is used to fill-up our runs with outside work and not having the chemist work overtime. However, quality assurance checks require eyes-on, hands-on work and that takes time. Hence this offer.

#### **Other Information**

Offer Owner: CWebb

Offer Type: Enhancement to Programs and Services

Original Offer Number: 34.3

Lead Department: Ut Environmental Services Div

**Environmental Health**

**34.3: ENHANCEMENT: Utilities Lab Quality Assurance Coordinator - 0.5 FTE**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %

**Expenses**

511000 - Salaries & Wages	38,163	38,926	2.0%
512000 - Benefits	14,030	14,484	3.2%
<b>510000 - Personnel Services</b>	<b>52,193</b>	<b>53,410</b>	<b>2.3%</b>
<b>Total Expenses</b>	<b>52,193</b>	<b>53,410</b>	<b>2.3%</b>

**Funding Sources**

503-Ongoing Revenue	Ongoing Restricted	52,193	53,410	2.3%
	<b>Funding Source Total</b>	<b>52,193</b>	<b>53,410</b>	<b>2.3%</b>

## **Environmental Health**

### ***Offer 34.4: ENHANCEMENT: Utilities Special Projects Manager Split Between Water and Wastewater - 0.5 FTE***

2015: \$0 and 0.50 FTE

2016: \$0 and 0.50 FTE

#### **Offer Summary**

The Utilities Capital Projects division provides Project Management services for all infrastructure replacement projects and other construction management for the Water, Wastewater, and Stormwater Enterprises. The division is comprised of a Chief Engineer as division manager and six Special Projects Manager (SPM) positions. Each SPM typically manages one or two major infrastructure projects at any given time. The Canal Importation Ponds & Outfall (CIPO) project on Taft Hill Road south of Prospect Road is an example of a major project. In addition, each SPM will typically work on 1-4 secondary projects such as coordinating a design by a consultant or maintenance of a system model.

The established Asset Management Plan and long-term Utility sustainability planning has identified more than 150 projects to be completed in the next two budget cycles 2015-2018. This is not achievable with our current staffing levels.

This offer requests one additional Special Projects Manager to work on all types of infrastructure projects and deliver on our commitments to Council and the public.

Additional SPMs being requested to meet this work load are being requested specific to the Water Treatment Plant, the Wastewater Reclamation Facility, and for our Environmental projects due to the special skill sets needed. With this level of additional staffing, we will be able to maintain a sustainable Utility into the future.

#### **Offer Highlights**

- The established Asset Management Plan and long term Utility sustainability planning has identified over 150 projects to be completed in the next two budget cycles 2015-2018. This is not achievable with our current staffing levels.
- Each SPM typically manages one or two major infrastructure projects at any given time. In addition, each SPM will typically work on 1-4 secondary projects ongoing throughout the year.
- This position is fully funded only by the Capital Improvement Projects they work on.

#### **Scalability and explanation**

If this position would be provided by an outside consultant, the cost multiplier is typically 2.5-3.5 equaling a cost to the city of approximately \$250,000-\$350,000. This would be a reasonable consideration if we only needed this position for a few projects in the next year or so. However, we have analyzed the workload out several budget cycles and do not see relief any time soon.

#### **Additional information can be found at:**

- Not applicable

## **Environmental Health**

### ***Offer 34.4: ENHANCEMENT: Utilities Special Projects Manager Split Between Water and Wastewater - 0.5 FTE***

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

- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Projects, programs, and initiatives are prioritized and successfully completed to ensure the protection of the public and environmental health of the community ecosystem. The majority of the projects identified will be improvement to infrastructure and increases in innovation that will enable the Utility to sustain and lead the industry.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The Utility Asset Management plan has identified our short and long term needs to provide sustainable infrastructure. This requires Project Managers to carry out these initiatives.
- ENV 4.9. Meet or exceed all environmental regulations.: Trained personnel are necessary if we are to properly address system deficiencies and continue to provide high quality water and wastewater services to the region.
- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: There is still a large number of projects that are required to ensure the safety of our community. We have clearly seen the benefits of the work performed by this group and want to fulfill our commitment to the life safety of Fort Collins.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Fort Collins still faces challenges to provide a sustainable supply of water to a growing community and adequately address the impacts of climate change.

#### **Performance Metrics**

- ENV 81. Number of Capital Improvement Contracts Completed (Water)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809)
- ENV 82. Value of Capital Improvement Projects Completed (Water)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810)
- ENV 83. Total Cost from Change Orders (Water)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811)
- ENV 84. Number of Change Orders (Water)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812)
- ENV 85. Change Orders per Contract (Water)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813)
- ENV 86. Projects completed on Schedule (Water)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814)

## **Environmental Health**

### ***Offer 34.4: ENHANCEMENT: Utilities Special Projects Manager Split Between Water and Wastewater - 0.5 FTE***

#### **Personnel Changes**

- One FTE within the Capital Projects Engineering division.  
50% assigned to the Water Fund and 50% assigned to the Wastewater Fund.

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: JHaukaas

Offer Type: Enhancement to Programs and Services

Original Offer Number: 34.4

Lead Department: Ut Water Systems Engr Div

## Environmental Health

### 34.4: ENHANCEMENT: Utilities Special Projects Manager Split Between Water and Wastewater - 0.5 FTI

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	44,824	45,721	2.0%	
512000 - Benefits	14,734	15,197	3.1%	
519000 - Other Personnel Costs	(59,558)	(60,918)	2.3%	
<b>510000 - Personnel Services</b>	-	-	- %	
<b>Total Expenses</b>	-	-	- %	
<b>Funding Sources</b>				
No Funding Source Required	Ongoing	-	-	- %
<b>Funding Source Total</b>	-	-	- %	

## **Environmental Health**

### ***Offer 34.6: ENHANCEMENT: Utilities Wastewater Plant Special Project Management Consulting***

2015: \$67,997 and 0.00 FTE

2016: \$69,488 and 0.00 FTE

#### **Offer Summary**

The magnitude of capital and replacement projects budgeted and planned for the coming years, along with the ever-increasing complexity and technological advances of the Water Reclamation and Biosolids Division, will require additional assistance from an experienced project manager who understands engineering, construction and operations. Wastewater regulations continue to get tighter and tighter with an increased priority on environmental health through regulations and suggested best management practices.

This service will be provided by an outside consultant with experience in the necessary disciplines. The selected consulting project manager will provide the management of projects, as provided by an outside contractor, and also plant staff. Such services would not take the place of capital projects manager for large multi-year and multi-million dollar projects. Rather, the consulting project manager would provide process assistance for day-to-day operations. Process knowledge of wastewater treatment operations will be required.

#### **Offer Highlights**

- Provide coordination and lignment of capital and replacement projects with operational goals and priorities.
- Provides continuity of services to operations, mechanical/electrical, pretreatment, resource recovery, and instrumentation groups by improved understanding of wastewater treatment process.
- Provide increased alignment and understanding of project management, city procedures, and city finances with operational needs and priorities.
- Consultant will be funded 50% by capital projects and 50% through wastewater operational personnel services.
- This consultant will help with ongoing multiple year operational excellence projects that will enable the wastewater utility to ensure adequate infrastructure integrity as well as innovative approaches to address future regulatory and BMP goals.

#### **Scalability and explanation**

One full time position is requested. Duties included cannot be accomplished with a part-time person due to the complexity of the operation and the fact that previous, current, and future projects impact the overall operational excellence of the group.

#### **Additional information can be found at:**

- Not applicable

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

## **Environmental Health**

### ***Offer 34.6: ENHANCEMENT: Utilities Wastewater Plant Special Project Management Consulting***

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: This position will enable the wastewater utility to provide a high quality effluent and sustainable water supply at Meadow Springs Ranch. Effluent quality is highly regulated and will dictate many improvement projects both large and small in scale. This position will align the big picture with the daily operational needs and goals.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This offer if funded will improve the productivity and efficiency of both the Water Reclamation and Biosolids and Capital Projects groups. The position will be funded 50/50 and alignment between the two groups will be prioritized.
- ENV 4.9. Meet or exceed all environmental regulations.: The goal of the Water Reclamation and Biosolids Division is always to be safe and to meet and/or exceed all regulatory requirements in place. Regulations through the EPA, CDPHE, and local will become more stringent and require more oversight from all involved. This position will enhance the already great team in achieving this core service to the citizens of Ft. Collins.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Plant projects, programs, and initiatives are prioritized and successfully completed to ensure the protection of the public and environmental health of the community ecosystem. The majority of the projects identified will be improvement to infrastructure and increases in innovation that will enable the wastewater utility to sustain and lead the industry.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: This position will be directly tied to innovation and optimization of technology to increase performance and efficiency. Wastewater treatment, Biosolids Management, and Water Rights programs are very technical, details, and have the highest level of priority in the city. This position will enable the continued core service of wastewater treatment is delivered efficiently and productively.

### **Performance Metrics**

- ENV 2. Wastewater Regulation Violations (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490>
- ENV 31. Pollution Control Laboratory - DMRQA laboratory certification (UT Environmental Services Div)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730>
- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731>
- ENV 38. Energy consumption efficiency for wastewater treatment (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109733>
- FUTURE MEASURE - ENV 39. Number of Customer Service related Complaints for wastewater facilities or staff (Wastewater)



## **Environmental Health**

### ***Offer 34.6: ENHANCEMENT: Utilities Wastewater Plant Special Project Management Consulting***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734)

[linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734)

- ENV 82. Value of Capital Improvement Projects Completed (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810)

- ENV 93. % of citizens responding very good/good quality of - Sewer services in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919)

- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922)

#### **Personnel Changes**

- One contractor to report to the Water Reclamation and Biosolids Manager, and interact with Capital Projects Engineering.

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

- Not applicable

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

- The consultant will be providing work on large capital and replacement projects, as well as in-house projects with staff. Half of the consultant cost will be charged to Water Reclamation and Biosolids and half will be charged to Capital Projects.

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

Changed from 1.0 FTE to a consultant. Moved expenses to 521210.

#### **Other Information**

Offer Owner: CWebb

Offer Type: Enhancement to Programs and Services

Original Offer Number: 34.6

Lead Department: Ut Water Systems Engr Div

## Environmental Health

### 34.6: ENHANCEMENT: Utilities Wastewater Plant Special Project Management Consulting

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
519000 - Other Personnel Costs		(45,333)	(46,326)	2.2%
	<b>510000 - Personnel Services</b>	<b>(45,333)</b>	<b>(46,326)</b>	<b>2.2%</b>
521000 - Professional & Technical		113,330	115,814	2.2%
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>113,330</b>	<b>115,814</b>	<b>2.2%</b>
	<b>Total Expenses</b>	<b>67,997</b>	<b>69,488</b>	<b>2.2%</b>
<b>Funding Sources</b>				
503-Ongoing Revenue	Ongoing Restricted	67,997	69,488	2.2%
No Funding Source Required	Ongoing	-	-	- %
	<b>Funding Source Total</b>	<b>67,997</b>	<b>69,488</b>	<b>2.2%</b>

## **Environmental Health**

### ***Offer 38.1: Utilities Capital Project: Water Reclamation Replacement***

2015: \$300,000 and 0.00 FTE

2016: \$301,500 and 0.00 FTE

#### **Offer Summary**

This offer is for the design and construction of projects that renovate, renew or replace existing assets at the City's water reclamation facilities. Wastewater treatment processes are incredibly hard on structures, electrical and mechanical equipment due to continuous use and the corrosive atmosphere. Facilities at the Drake Water Reclamation Facility (DWRf), Mulberry Water Reclamation Facility (MWRf), Meadow Springs Ranch (MSR), and the Pollution Control Lab (PCL) require constant attention to maintain optimal performance of their system. Activities performed at all facilities and work groups pertain directly to the public safety and environmental health of the community. Projects identified are necessary to maintain regulatory compliance through the analysis, treatment, monitoring and reporting of mandated and regulated programs and processes.

#### **Offer Highlights**

- The following projects are currently planned for design and construction in the 2015/16 timeframe. In the event of an unexpected equipment failure this list of projects is subject to change:
- Drake Water Reclamation Facility (DWRf) – Replacement of hot sludge pumps, a grit blower, and a house hot water pump. Replacement required due to general wear and tear
- Mulberry Water Reclamation Facility (MWRf) – Replacement of Influent Lift Pumps. Increased debris from north collection system is accelerating the need for replacement of these pumps
- Meadow Springs Ranch – Replacement/rehabilitation of 2 stock wells. General fencing and culvert replacement to facilitate access to areas of the Ranch
- Pollution Control Lab – Replacement of one automated ion analyzer (LACHAT) due to discontinuation of support on existing model

#### **Additional information can be found at:**

- Not applicable

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

- ENV 4.9. Meet or exceed all environmental regulations.: .
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: .
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: .
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: .
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: .

## **Environmental Health**

### ***Offer 38.1: Utilities Capital Project: Water Reclamation Replacement***

#### **Improvements & Efficiencies**

- Replacement equipment for the plant processes is generally more energy efficient and requires less corrective maintenance time from plant staff
- Replacement of Mulberry influent lift pumps will decrease the time required for both plant maintenance staff and collections crews for pumping out Mulberry's influent lift station
- Replacement of Meadow Springs Ranch stock wells will allow the grazing association to utilize more of the Ranch area, decreasing the cattle's impact on the range land.
- Replacement of instrumentation at the Pollution Control Laboratory to maintain certified analytical services to support timely, regulatory compliant, and legally defensible data.
- Replacement of instrumentation and applications for Industrial Pretreatment program that will provide enhanced monitoring and protection of the wastewater collection and treatment systems infrastructure.

#### **Performance Metrics**

- ENV 2. Wastewater Regulation Violations (Wastewater)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490)
- ENV 31. Pollution Control Laboratory - DMRQA laboratory certification (UT Environmental Services Div)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730)
- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated (Wastewater)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731)
- ENV 37. Traditional fuel used in wastewater fleet vehicles (Wastewater)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109732](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109732)
- ENV 38. Energy consumption efficiency for wastewater treatment (Wastewater)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109733](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109733)
- FUTURE MEASURE - ENV 39. Number of Customer Service related Complaints for wastewater facilities or staff (Wastewater)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734)
- ENV 40. Solid waste diversion rate by wastewater (Wastewater)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109735](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109735)

#### **Personnel Changes**

- No changes.

## **Environmental Health**

### ***Offer 38.1: Utilities Capital Project: Water Reclamation Replacement***

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

- Yes this offer was included in the 2013-2014 budget at the cost of 1.2 million in 2013 and 1.8 million in 2014. The reduction in costs is associated with the work being done with the south process train and proposed UV system that will include replacement of process equipment.

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 38.1

Lead Department: Ut Wtr Reclama & Biosolids Div

**Environmental Health**

**38.1: Utilities Capital Project: Water Reclamation Replacement**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		300,000	301,500	0.5%
	<b>570000 - Other</b>	<b>300,000</b>	<b>301,500</b>	<b>0.5%</b>
	<b>Total Expenses</b>	<b>300,000</b>	<b>301,500</b>	<b>0.5%</b>
<b>Funding Sources</b>				
503-Ongoing Revenue	Ongoing Restricted	300,000	301,500	0.5%
	<b>Funding Source Total</b>	<b>300,000</b>	<b>301,500</b>	<b>0.5%</b>

## **Environmental Health**

### ***Offer 39.1: Utilities Capital Project: Wastewater System Replacement***

2015: \$1,492,000 and 0.00 FTE

2016: \$1,602,000 and 0.00 FTE

#### **Offer Summary**

This capital project offer funds the design and construction of sewer infrastructure replacement projects.

The Wastewater Utility annually completes replacement projects to correct deficiencies in the system and to upgrade facilities. There are more than 400 miles of sewer lines. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

All potential projects have been rated for condition assessment and risk of failure impact. The Asset Management system created a prioritization of needs, which in turn will be used to identify specific projects for construction.

2015 Projects anticipated to be constructed are:

- \* 1000 Block of Cypress
- \* 500 Block of Crestmore
- \* 1300 Block of Newsom
- \* 500 Block of Stoer
- \* 800 Block of Whedbee
- \* 1600-1700 Block of Stover
- \* 300 Block of Mason
- \* 600 Block of Locust
- \* 500 & 600 Block of Stover

2016 Projects will be identified in an annual update of the Asset Management program.

Changes in condition and other factors may change the priority over time. The Utility must be agile and adapt as necessary, which may change these projects over time.

#### **Offer Highlights**

- Annual infrastructure improvement program for the wastewater collection system
- A significant amount of system rehabilitation is completed by 'trenchless' methods. Primarily "cured-in-place-pipe" lining which provides a seamless seal to existing pipes. This can also be designed to be a full structural replacement of the existing pipe.
- "Bursting" is another trenchless method used which can also replace the existing pipe with a larger diameter and therefore more capacity.

#### **Additional information can be found at:**

- Not applicable

## **Environmental Health**

### ***Offer 39.1: Utilities Capital Project: Wastewater System Replacement***

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

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Proactive replacement and rehabilitation projects allow us to maintain a reliable and sustainable infrastructure system while protecting water quality and reducing waste.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As our community redevelops, the use patterns change and the Utility must adapt to provide for these needs.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: A well maintained and leak free system protects the environmental quality of the groundwater and therefore our local rivers and water sources.
- ENV 4.9. Meet or exceed all environmental regulations.: A well maintained system ensures the highest quality of water and service for our customers.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The use of trenchless technologies reduces cost and impact to the citizens of Fort Collins.

#### **Improvements & Efficiencies**

- Projects are identified through the Asset Management program based on condition assessments and risk analysis.
- Every project is checked against the proposed Street Pavement Management Program. Coordinated projects reduce the impact to our citizens and overall costs to citizens and customers.

#### **Performance Metrics**

- ENV 63. Sewer Main Replacement - LF installed (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109736>
- ENV 64. Sewer Manhole Replacement (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109737>
- ENV 65. Sewer Main Rehabilitation - LF lined (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109738>
- ENV 66. Sewer Manhole Rehabilitation (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109739>

#### **Personnel Changes**

- None

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

- Specific projects are updated for each budget cycle.



## **Environmental Health**

### ***Offer 39.1: Utilities Capital Project: Wastewater System Replacement***

- The use of the Asset Management System ensures we are provided the right level of service on the right infrastructure.
- Coordination with other departments and other projects has improved.

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

- N/A

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

- Not applicable

#### **Other Information**

Offer Owner: JHaukaas

Offer Type: Ongoing Programs and Services

Original Offer Number: 39.1

Lead Department: Ut Collection System Div

**Environmental Health**

**39.1: Utilities Capital Project: Wastewater System Replacement**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		1,492,000	1,602,000	7.4%
	<b>570000 - Other</b>	<b>1,492,000</b>	<b>1,602,000</b>	<b>7.4%</b>
	<b>Total Expenses</b>	<b>1,492,000</b>	<b>1,602,000</b>	<b>7.4%</b>
<b>Funding Sources</b>				
503-Ongoing Revenue	Ongoing Restricted	1,492,000	1,602,000	7.4%
	<b>Funding Source Total</b>	<b>1,492,000</b>	<b>1,602,000</b>	<b>7.4%</b>

## **Environmental Health**

### ***Offer 47.1: Environmental Services and Programs***

2015: \$1,282,335 and 9.25 FTE

2016: \$1,316,366 and 9.25 FTE

#### **Offer Summary**

This offer funds the Environmental Services Department's (ESD) programs and services to the community and City organization that efficiently pursue Council policies on sustainability, air, climate, waste reduction, citizen engagement and meaningful performance measurement. It delivers reductions in indoor and outdoor air emissions, increases waste diversion and recycling, reduces the environmental footprint of the community and municipal organization, and provides rigorous environmental data tracking/reporting.

ESD supports a healthy, sustainable environment through:

- community carbon reduction and Climate Action planning
- increased resiliency through climate preparedness planning
- innovation and partnerships through FortZED
- seeking triple bottom line wins through the City's Green Built Environment program
- empowering citizens to reduce air pollution and addressing complaints
- assisting businesses to divert more waste, including construction debris and cardboard
- rebates for clean lawn equipment and zero-interest loans to lessen air emissions
- providing business assistance and rebates to increase recycling
- mindful movies programs, challenges and trainings
- supporting organizational triple bottom line decision-making
- maintaining the City's Platinum ClimateWise status
- Data, campaigns, funding and technical assistance to City departments
- Expertise on local oil and gas issues
- Robust environmental data management and reporting of City's carbon accounting system

These programs are needed to help meet City Council's aggressive carbon reduction goals and their goal for zero waste by 2030. Fort Collins is out of compliance for ground level ozone and 25% of citizens report respiratory problems. Programs are needed that improve air quality, reduce environmental impact, enhance innovation and support a high quality of life. Effective citizen engagement is critical to sustaining a healthy environment.

This offer includes \$20,000 in annual KFCG funds.

#### **Offer Highlights**

- Climate: leads greenhouse gas planning and reporting and develops climate preparedness and resiliency efforts, supports FortZED, and supports the Green Built Environment program and its focus areas of Buildings, Barriers, Neighborhoods, and Infrastructure
- Air Quality: empowers citizens to reduce air pollution through education and engagement campaigns, rebates and zero interest loans, continues Healthy Homes program- a free, in-depth home health assessment conducted by volunteers to reduce indoor pollution, and works with state agencies on regulations that improve air quality

## **Environmental Health**

### ***Offer 47.1: Environmental Services and Programs***

- Waste Reduction: Provides the Rivendell public drop-off site and development of the expanded community recycling facility, Christmas tree recycling, the WRAP program to support recycling by multi-family & businesses, and administers pay-as-you-throw trash ordinance
- Sustainability Engagement: leads programs to mobilize employees and citizens to reduce environmental impact, supports City departments toward measurable progress on the sustainability goals with special focus on energy, and ensures the City continues to achieve Climate Wise Platinum partner status.
- Sustainability Analysis and Reporting: supports sustainability by developing a Sustainability Assessment framework and set of tools for decision-making, manages the City's carbon accounting system, GEMS, which provides carbon emissions inventory & reductions, predictions, statistical analyses, documented a 3-STAR rating in the national STAR Communities sustainability rating program

#### **Additional information can be found at:**

- <http://www.fcgov.com/environmentalservices/>
- <http://www.fcgov.com/airquality/>
- <http://www.fcgov.com/climateprotection/>
- <http://www.fcgov.com/recycling/>
- <http://citynet.fcgov.com/sustainability/?ref=hpssc>
  
- <http://fortzed.com/>

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

- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: Reduces ozone pollution through campaigns and lawn mower rebates, improves indoor air quality through Healthy Sustainable Homes program and community education, reduces vehicle emissions through Eco-Driving, works to resolve neighborhood air pollution concerns including wood smoke, works at State level to advance regulations that protect air quality.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Supports a basic level of the Green Built Environment Team and program, leads community and municipal climate mitigation planning and annual reporting, which drives future action.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: ESD provides waste diversion rebates and assistance to business and apartments through the WRAP program, assists organizations with cardboard and construction debris recycling, administers ordinances to ensure residential recycling is available, provides education to the public, administers the City's Waste Innovation Program fund, & strategically explores opportunities for organics diversion.

## **Environmental Health**

### ***Offer 47.1: Environmental Services and Programs***

- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: ESD raises awareness thru Mindful Movies (with CSU & the library) that explains WHY action is needed, followed by dialogue about barriers and opportunities; offers citizens and staff competitions and challenges with easy tips and info; offers in-depth trainings for experienced practitioners; participates in public events; supports City departments in making progress on environmental goals.
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: ESD staff coordinate the FortZED Steering Committee (City, CSU, Clean Energy Cluster) to develop, pilot & implement projects to lower community energy use. The offer funds marketing & community engagement for FortZED projects identified in 2014 by an outside consultant and the Steering Committee. The offer also leads the City organization's renewed effort to meet its own energy goals in 15/16.

### **Improvements & Efficiencies**

- • ESD coordinates the reporting of progress on carbon reductions, including a community carbon reduction of 8.7% below 2005 by 2012 and a municipal carbon reduction of 6.7% below 2005 by 2012.
- • To support the City's commitment of triple bottom line decision-making and transparency, ESD is coordinating an expansion of sustainability assessment tools and creating a framework for applying those tools, planned for completion in late 2014.
- • In 2013, the community waste diversion rate increased to 64%. ESD has assisted many businesses with compliance of the March 2013 Council prohibition of cardboard going into the waste stream. In 2013, the Waste Reduction and Recycling Assistance Program worked with 25 business or apartments and helped 7641 residents to reduce waste.
- • The Lawn Mower Rebate Program achieved the highest participation rate ever in 2013, with 201 citizens purchasing clean lawn equipment to reduce ozone-related emissions. The air program addressed xx nuisance concerns and citizen calls.
- • The Healthy Sustainable Homes program conducted 160 assessments from July-Dec 2013, and had 63 volunteers contribute 916 hours to the program. 68% of recommendations were implemented by home owners. Also, 45 presentations and trainings about indoor air quality have reached 2,000 individuals.
- • ESD led 16 departments in the City in an exercise to assess the organizations' risk and vulnerability to a changing climate and begin systematically documenting plans and activities.
- • ESD led the documentation of the City's sustainability actions and progress, leading to our recognition as a 3-Start STAR Pilot Community.
- • The 2007 Roadmap for Green Building was updated with a report card, list of code barriers, and peer cities comparison. A broad Green Built Environment Team was formed to coordinate all City activities on green building and raise the bar for a green built environment.

## **Environmental Health**

### ***Offer 47.1: Environmental Services and Programs***

- • In 2013, the City once again achieved “Platinum” (top) status in the Climate Wise program through mentoring activities, reporting, conducting challenges, and several social sustainability initiatives
- • 1022 citizens participated in a sustainability education event or program in 2013. These events raise awareness about the importance of environmental sustainability and built support for action.

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 7. Community per capita per day of solid waste generation (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91344>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- ENV 10. Community solid waste diversion rate (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346>
- ENV 11. Cumulative number of individuals with new or improved access to recycling through WRAP (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91347>
- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348>
- ENV 13. Number of people receiving sustainability education (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91349>
- ENV 16. Cumulative number of homes assessed for Healthy Sustainable Homes (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91350>
- ENV 17. Cumulative number of volunteer hours for Healthy Sustainable Homes (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91351>
- ENV 21. Lawn Mower Program - number of participants (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91355>

## **Environmental Health**

### ***Offer 47.1: Environmental Services and Programs***

#### **Personnel Changes**

- TBD

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

- Not applicable

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

- Costs in this object are budgeted to cover taxes associated with DBA Gift Cards.

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

We have removed 21,658 in funding requests in response to the request to reduce (scrub) our budgets prior to Round 2.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Ongoing Programs and Services

Original Offer Number: 47.1

Lead Department: Environmental Services

# Environmental Health

## 47.1: Environmental Services and Programs

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	9.25	9.25	- %
<b>Expenses</b>			
511000 - Salaries & Wages	688,776	715,180	3.8%
512000 - Benefits	208,155	215,360	3.5%
<b>510000 - Personnel Services</b>	<b>896,931</b>	<b>930,540</b>	<b>3.7%</b>
521000 - Professional & Technical	29,745	26,745	-10.1%
529000 - Other Prof & Tech Services	74,513	77,513	4.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>104,258</b>	<b>104,258</b>	<b>- %</b>
531000 - Utility Services	600	600	- %
532000 - Cleaning Services	60,500	60,500	- %
533000 - Repair & Maintenance Services	5,957	5,980	0.4%
534000 - Rental Services	18,700	18,700	- %
<b>530000 - Purchased Property Services</b>	<b>85,757</b>	<b>85,780</b>	<b>- %</b>
542000 - Communication Services	12,910	12,850	-0.5%
543000 - Internal Admin Services	390	399	2.3%
544000 - Employee Travel	15,025	15,025	- %
549000 - Other Purchased Services	71,954	71,954	- %
<b>540000 - Other Purchased Services</b>	<b>100,279</b>	<b>100,228</b>	<b>-0.1%</b>
555000 - Office & Related Supplies	5,000	5,000	- %
559000 - Other Supplies	40,015	40,465	1.1%
<b>550000 - Supplies</b>	<b>45,015</b>	<b>45,465</b>	<b>1.0%</b>
565000 - Vehicles & Equipment	6,445	6,445	- %
569000 - Other Capital Outlay	5,050	5,050	- %
<b>560000 - Capital Outlay</b>	<b>11,495</b>	<b>11,495</b>	<b>- %</b>
573000 - Rebates & Incentives	7,500	7,500	- %
574000 - Grants	4,100	4,100	- %
579000 - Other	27,000	27,000	- %
<b>570000 - Other</b>	<b>38,600</b>	<b>38,600</b>	<b>- %</b>
<b>Total Expenses</b>	<b>1,282,335</b>	<b>1,316,366</b>	<b>2.7%</b>



## Environmental Health

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### Funding Sources

100-General	Ongoing	1,275,335	1,170,474	-8.2%
254-KFCG: Other Community Priorities	Ongoing Restricted	7,000	145,892	1,984.2%
	<b>Funding Source Total</b>	<b>1,282,335</b>	<b>1,316,366</b>	<b>2.7%</b>

## **Environmental Health**

### ***Offer 47.2: KFCG ENHANCEMENT: Municipal Climate Adaptation Planning***

2015: \$45,000 and 0.00 FTE

2016: \$5,000 and 0.00 FTE

#### **Offer Summary**

This offer funds additional climate adaptation planning efforts to ensure the City will be proactive and responsive to anticipated changes that may include increased heat waves, drought, extreme storms, wildfires and water challenges. These potential impacts could be wide reaching and affect vulnerable and low-income populations disproportionately, and have impacts to our economy and community health and safety.

Climate Adaptation planning is best when iterative, and while the City has some departments that have been thoughtful and preparing for years, the overall City organization is lagging in this planning area. Municipal adaptation planning efforts funded by KFCG in 2013 focused on developing awareness of potential impacts, and identifying risks, vulnerabilities and preliminary strategies. However, City departments have not set goals and strategies for achieving adaptation policies, practices and measures. There are still many departments that need to be brought to the planning table to consider risks, vulnerabilities and identify actions. This offer would provide support to develop a comprehensive adaptation plan with goals, strategies and identified actionable measures for the City organization.

Additionally, a small portion of the funds will support ongoing City participation in a regional collaboration with 12 other intermountain west communities called the Western Adaptation Alliance (WAA). Over the past three years staff has participated with other local governments to share best management practices and dialogue to create solutions to shared regional challenges such as water availability, floods and wildfires. A small portion of funds would be used to support staff's participation in upcoming peer learning workshops.

#### **Offer Highlights**

- Facilitation of department workshops to identify goals and strategies to increase adaptive capacity of City organization
- Support comprehensive adaptation plan development
- Support peer networking opportunities as part of the City's participation in the Western Adaptation Alliance (13 regional communities sharing knowledge and best management practices-ex. Las Vegas, Phoenix, Denver, etc.
- As part of the update to the Community Climate Action Plan (CAP) in 2014, strategies that benefit both greenhouse gas mitigation and climate change adaptation will be identified and integrated into the updated CAP. That will raise awareness further about adaptation needs and strategies, and position the City organization well to develop an organizational adaptation plan funded by this offer.
- Fort Collins Mayor is participating in a Presidential Taskforce on climate preparedness and resiliency representing the intermountain west .

## **Environmental Health**

### ***Offer 47.2: KFCG ENHANCEMENT: Municipal Climate Adaptation Planning***

#### **Scalability and explanation**

This offer can be scaled up or down.

#### **Additional information can be found at:**

- <http://www.fcgov.com/enviro/>
- <http://www.fcgov.com/climateprotection/>

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

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: As population grows, consideration can be given to land use plans and infrastructure development that minimizes the community's vulnerability to potential negative risks from a changing climate if a City Adaptation Plan is completed.
- CNL 1.6. Promote health and wellness within the community.: Climate change will have broad health impacts across the Fort Collins population, likely to include declining air quality, increased allergens, heat waves and West Nile virus outbreaks. By evaluating the risks and strategies, capacity can be developed to help minimize and protect the most vulnerable populations, benefiting the community now and in the future.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: This offer promotes increasing the awareness, preparedness and resiliency to a changing climate for the City organization and Fort Collins community. Through an on-going, iterative process that began in 2008, adaptation planning continues to monitor evolving science, increase awareness, and inform existing & future programs, projects and policy to better prepare for a changing environment.
- ENV 4.10. Conserve and restore biodiversity and habitat.: A key strategy for ensuring the ecosystem health both in our watersheds and urban environment is conserving and restoring habitat and biodiversity. As departments learn more and plan for the potential impacts of climate change, action will be justified and required to help minimize our existing and future practices that enable a healthier habitat when possible.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: Adaptation planning is a form of strategic, long term thinking and planning that includes multiple variables, uncertainties and complex systems. It will assist the organization, departments, teams and individuals in multiple ways in operations and planning. It requires collaboration, diverse backgrounds, cross departmental & regional partnerships to be a comprehensive and robust practice.

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

## **Environmental Health**

### ***Offer 47.2: KFCG ENHANCEMENT: Municipal Climate Adaptation Planning***

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

#### **Personnel Changes**

- N/A

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

- Seventeen City Departments and Divisions participated in the 2013 climate change adaptation workshops expanding the level of awareness of potential climate change impacts and identified service and infrastructure risks and vulnerabilities for future use and reference

Outreach to City departments continues as part of 2014 planning objectives

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

- Not applicable

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

Request was changed from \$60,000 in 2015 and \$10,000 in 2016 to \$45,000 in 2015 and \$5,000 in 2016.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.2

Lead Department: Environmental Services

## Environmental Health

### 47.2: KFCG ENHANCEMENT: Municipal Climate Adaptation Planning

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		45,000	5,000	-88.9%
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>45,000</b>	<b>5,000</b>	<b>-88.9%</b>
	<b>Total Expenses</b>	<b>45,000</b>	<b>5,000</b>	<b>-88.9%</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	45,000	5,000	-88.9%
	<b>Funding Source Total</b>	<b>45,000</b>	<b>5,000</b>	<b>-88.9%</b>

## **Environmental Health**

### ***Offer 47.4: ENHANCEMENT: Healthy Sustainable Homes (HSH) Program Expansion***

2015: \$34,892 and 0.00 FTE

2016: \$16,048 and 0.00 FTE

#### **Offer Summary**

This offer increases an hourly employee with benefits (currently 20 hours/week) to 40 hours/week to support the growth of the Healthy Sustainable Homes (HSH) program and to assist with the development and follow-up with individuals who conduct a “Do it Yourself” (DIY) home health assessment. This offer will:

- create the online DIY assessment and supporting database
- fund the hourly employee differential (20 hours/week to 40 hours/week)
- translate program materials

HSH is a free, volunteer-driven program to address indoor air quality problems for Fort Collins residents. While its focus is on homes that have children with asthma, the elderly and underserved populations, every home in the city is eligible for a free home health assessment. Our focus is to identify biological pollutants, chemical contaminants and safety hazards. HSH offers residents low- or no-cost solutions to resolve many common air quality issues. The DIY home assessments will substantially increase the number of homes participating in the program.

#### 1. Increase HSH hourly assistant from 20 hours/week to 40 hours/week

- HSH program growth makes it necessary to increase the hours of the HSH program assistant. The involvement of a Spanish-speaking individual is critical to impact the harder-to-reach populations of Fort Collins.
- HSH will need additional program support to manage the increased volunteer involvement and database management as a result of the DIY program.

#### 2. DIY

- Create a video walk-through assessment (in English and Spanish) to guide individual residents through the DIY HSH assessment process.
- Create the online HSH assessment tool (In English and Spanish).
- Provide residents conducting assessments an analysis of their report and suggest three to five low- or no-cost recommendations.
- Provide three follow-up calls to track progress at one-week, two-month and six-month intervals.

#### 3. Spanish translations of videos and assessment

#### **Offer Highlights**

- The offer provides necessary program support with the increase of hourly assistance.
- The “in person” volunteer assessments would continue (103 in 2013.) The Do It Yourself assessment would expand the reach and access to residents. The DIY assessment program will give residents the options of conducting their own assessments if they have concerns about opening their home to volunteers. It will provide a concrete “call to action” when conducting presentations.

## **Environmental Health**

### ***Offer 47.4: ENHANCEMENT: Healthy Sustainable Homes (HSH) Program Expansion***

- The “Do It Yourself” indoor air check will review a brief systematic walk-through video of a home and will identify the problems, how it can impact your health, where to look for it and how to take action. When the resident completes the assessment they will submit it for an analysis and will receive 3-5 recommendations. We will conduct 3 follow-up calls at 1 week, 2 month and 6 month intervals.
- Everyone completing a “Do It Yourself” assessment will receive a free radon test kit, CO detector and smoke alarm if need be.
- The “Do It Yourself” program is a new offer and will have two new metrics to include in Clear Point:
  1. Measure #1: Number of DIY assessments completed
  2. Measure #4: Number of volunteer hours dedicated to the DIY program

#### **Scalability and explanation**

N/A

#### **Additional information can be found at:**

- [fcgov.com/healthyhomes](http://fcgov.com/healthyhomes)

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

- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: This offer will make it possible for more citizens to become involved in the Healthy Sustainable Homes program and implement strategies to improve their indoor air quality.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: This offer will provide more citizens with information about the benefits of improving indoor air quality and provide assistance in making those improvements.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: This offer uses the Web to make it easier for citizen to access the Healthy Homes checklist and conduct an on-line assessment.

#### **Performance Metrics**

- ENV 16. Cumulative number of homes assessed for Healthy Sustainable Homes (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91350>
- ENV 17. Cumulative number of volunteer hours for Healthy Sustainable Homes (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91351>
- ENV 18. Cumulative number of people reached by outreach, education, and training events for Healthy Sustainable Homes (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91352>

## **Environmental Health**

### ***Offer 47.4: ENHANCEMENT: Healthy Sustainable Homes (HSH) Program Expansion***

#### **Personnel Changes**

- Increasing an hourly employee from 20 hrs/week to 40 hrs/week.

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

- HSH is the only volunteer program of its kind in the nation. - One Fort Collins family claims the HSH program saved the lives of their family. See the "Teachable Moment" at this link <https://www.youtube.com/watch?v=AomJxkf3F4A&feature=youtu.be>.
- This offer will provide necessary resources to translate the program materials to Spanish. Many Families the program serves are Spanish speaking only.
- HSH conducted 160 assessments from July 2011 through December 2013, exceeding similar programs across the nation with more FTE support and has a 79% compliance rate on implementing our recommendations. HSH conducted 45 community presentations in 2013 and reached over 2,000 people.

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.4

Lead Department: Environmental Services



## Environmental Health

### 47.4: ENHANCEMENT: Healthy Sustainable Homes (HSH) Program Expansion

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		13,520	14,569	7.8%
512000 - Benefits		1,372	1,479	7.8%
	<b>510000 - Personnel Services</b>	<b>14,892</b>	<b>16,048</b>	<b>7.8%</b>
521000 - Professional & Technical		15,000	-	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>15,000</b>	<b>-</b>	<b>- %</b>
559000 - Other Supplies		5,000	-	- %
	<b>550000 - Supplies</b>	<b>5,000</b>	<b>-</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>34,892</b>	<b>16,048</b>	<b>-54.0%</b>
<b>Funding Sources</b>				
100-General	Ongoing	34,892	16,048	-54.0%
	<b>Funding Source Total</b>	<b>34,892</b>	<b>16,048</b>	<b>-54.0%</b>

## **Environmental Health**

### ***Offer 47.5: ENHANCEMENT: Phase II of Community Recycling Center***

2015: \$1,000,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer proposes to fund development of a business plan, design & construction of a community recycling center. The community recycling center (CRC) will create a convenient, easy to use one-stop-drop for recycling to help the community realize higher waste diversion rates and accomplish greenhouse gas reductions targeted in the Climate Action Plan. A similar model in Boulder is called Recycle Row which has had substantial success. This Offer is in addition to the funding provided by Council in the 2013-2014 budget.

The project closes the Rivendell recycling center by combining current operations into one site and adding household hazardous waste.

The CRC will be operated through a public/private partnership, whereby the City will seek a private operator(s) for different waste streams.

Environmental protection will be better achieved with the establishment of new antifreeze, batteries, oil and paint collection services, and possibly yard materials collection. The Offer covers earthwork, paving & stormwater management necessary for a combined facility including, installation of electric power; engineering & project management services; and payment of permit fees.

#### **Offer Highlights**

- Move current drop-off site to the new site, providing a one-stop-drop for recycling and saving costs of renting the Rivendell property
- Complete additional grading, paving, and landscaping, etc. to build a combined phase project
- The combined phase facility is anticipated to divert close to 15,000 tons of material from landfill disposal.
- Complete original project to best meet public's demands for recycling & helping meet Zero Waste goals.

#### **Scalability and explanation**

N/A

#### **Additional information can be found at:**

- [www.fcgov.com/recycling](http://www.fcgov.com/recycling)
- [www.fcgov.com/zerowaste](http://www.fcgov.com/zerowaste)
- [www.fcgov.com/recycling/pdf/integrated-recycling-facility-feasibility-analysis.pdf?1329241951](http://www.fcgov.com/recycling/pdf/integrated-recycling-facility-feasibility-analysis.pdf?1329241951)

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

## **Environmental Health**

### ***Offer 47.5: ENHANCEMENT: Phase II of Community Recycling Center***

- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: This offer creates the infrastructure needed for more recycling of more materials in Fort Collins, a key to meeting Council-adopted zero waste goals. Adding antifreeze, oil, paint, and batteries to the materials accepted at the recycling center will meet public demand and meet a key zero waste tenet of reducing toxics. Thousands of tons of new materials will be recycled.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Fort Collins citizens are enthusiastic recyclers and are always asking for more recycling opportunities. Collecting additional materials as well as co-locating multiple recycling facilities will encourage and facilitate residents' participation in this quintessentially sustainable behavior. Additional recycling education will accompany the expansion of the facility as well.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Recycling materials, and therefore avoiding extracting virgin natural resources to make new products, is a significant greenhouse reducing activity. Increasing the tons of materials recycled in our community, and therefore not being landfilled, helps prevent methane emissions from the landfill and prevents significant upstream greenhouse gas emissions as well.

#### **Performance Metrics**

- ENV 7. Community per capita per day of solid waste generation (Environmental Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91344](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91344)
- ENV 10. Community solid waste diversion rate (Environmental Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346)
- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348)

#### **Personnel Changes**

- N/A

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

- This project was submitted for funding in 2013-14; the amount of money budgeted for the Phase 1 and Phase 2 IRF was insufficient to complete all portions of the work.
- \$80,000 is included to ensure that during first year operations, all costs are covered, e.g., unforeseen infrastructure needs that arise. 10-15% of the \$80,000 would be available to pay the contractor if projections for user fees fall short.

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

- Not applicable

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

## **Environmental Health**

### ***Offer 47.5: ENHANCEMENT: Phase II of Community Recycling Center***

Budget Office changed funding source from 400-BCC-CE (no balance available) to 100-General Fund Reserves.

Text changes made in response to BFO Team requests for clarification. Offer reduced \$400k in 2015 and \$80k in 2016.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.5

Lead Department: Environmental Services

**Environmental Health**

**47.5: ENHANCEMENT: Phase II of Community Recycling Center**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		1,000,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>1,000,000</b>	-	- %
	<b>Total Expenses</b>	<b>1,000,000</b>	-	- %
<b>Funding Sources</b>				
100-Reserves	Reserve	1,000,000	-	- %
	<b>Funding Source Total</b>	<b>1,000,000</b>	-	- %

## **Environmental Health**

### ***Offer 47.6: KFCG ENHANCEMENT: Regional Organics Composting Transfer Facility Support***

2015: \$125,000 and 0.00 FTE

2016: \$125,000 and 0.00 FTE

#### **Offer Summary**

This offer supports a regional project being explored by Larimer County, Loveland and Fort Collins. The amount requested would provide a significant contribution to the site, but would not cover all expenses.

In 2013, Council set a goal of recycling or composting 75% of Fort Collins' discards by 2020 and to aim for Zero Waste by 2030. The plan that accompanied those goals highlights the need for regional cooperation on needed infrastructure and an increased focus on composting organics.

Organics, such as yard trimmings, food scraps and food-soiled paper constitute more than 50% of the discards currently landfilled in Fort Collins. Composting these materials extends the life of local landfills, prevents the emission of methane (created when organics decompose in a landfill), and also yields a soil supplement that adds nutrients and decreases the amount of irrigation needed.

The primary impediment to composting locally has been a lack of nearby composting facilities. A facility in Eaton will accept yard trimmings, but the closest food scraps/soiled paper composting option is in Commerce City. New facilities are in development in Eaton and Kersey that will increase regional opportunities for all organics, but they are still a significant distance to drive for individual trucks.

The landfill is centrally located and is exploring options to host a regional transfer station for organics. As a part-owner of the landfill, Fort Collins has a vested interest in ensuring the facility is operated at optimal capacity with reduced methane emissions. A financial contribution to help develop and then construct a transfer station for organics at the landfill would be a significant and timely way to help reduce waste and greenhouse gas emissions from the community. The transfer station would consist of a concrete pad and a building, to shelter operations from the weather, where organics would be condensed and transported in bulk to the nearest composting facility.

#### **Offer Highlights**

- Organics such as food scraps, yard trimmings, and food-soiled paper make up over 50% of the materials currently landfilled by the Fort Collins community.
- Fort Collins has a goal of recycling or composting 75% of the community's discards by 2020 and 90% by 2025, with an ultimate goal of Zero Waste by 2030.
- Increased composting of organic materials will require new regional infrastructure; success is more likely when collaborating with Loveland and Larimer County, which face the same challenges to composting organics.
- A centrally-located transfer facility for organics will allow materials to be collected in communities including Fort Collins, then be condensed and transported to compost facilities efficiently.

## **Environmental Health**

### ***Offer 47.6: KFCG ENHANCEMENT: Regional Organics Composting Transfer Facility Support***

#### **Scalability and explanation**

There are currently many contingencies in this project. Since the final scope is not yet defined, a reduction in the amount contributed by Fort Collins would require that Loveland or Larimer County contributes more to the project. This may or may not affect the viability of the project.

#### **Additional information can be found at:**

- [www.fcgov.com/recycling](http://www.fcgov.com/recycling)
- [www.fcgov.com/zerowaste](http://www.fcgov.com/zerowaste)
- [www.fcgov.com/recycling/pdf/RoadtoZeroWasteReport\\_FINAL.pdf](http://www.fcgov.com/recycling/pdf/RoadtoZeroWasteReport_FINAL.pdf)

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

- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: Compostable organics make up 50% of the material still landfilled by the Fort Collins community. Regional cooperation and creating infrastructure for the composting of food scraps, yard waste, and food-soiled paper are primary recommendations in the “Road to Zero Waste” plan that laid out steps to achieving the goals set by City Council of 75% diversion rate by 2020 and zero waste by 2030.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Increased local composting infrastructure would make compost collection by private haulers much more feasible, allowing residents and businesses alike to compost. Composting, much like recycling, would be accompanied by significant education and allows citizens to participate in an easy sustainable activity with direct connection to meeting important sustainability goals.
- ENV 4.7. Increase the community’s resiliency and preparedness for changes in climate, weather and resource availability.: Landfills are the primary human-created source of methane emissions, which are generated when organic materials decompose in a landfill. Composting those organic materials prevents the creation of methane gas. Decreasing methane emissions is critical to reducing our greenhouse emissions as a community.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: A local compost transfer station would decrease miles traveled and resulting emissions from trash trucks. Rather than every trash truck driving individually to regional compost locations, they would drive to the Landfill. Trucks designed for hauling large quantities of materials over long distances would transport the combined loads of organics the remainder of the trip to compost sites.

#### **Performance Metrics**

- ENV 7. Community per capita per day of solid waste generation (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91344>
- ENV 10. Community solid waste diversion rate (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346>

## **Environmental Health**

### ***Offer 47.6: KFCG ENHANCEMENT: Regional Organics Composting Transfer Facility Support***

- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348)

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.6

Lead Department: Environmental Services



**Environmental Health**

**47.6: KFCG ENHANCEMENT: Regional Organics Composting Transfer Facility Support**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		125,000	125,000	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	125,000	125,000	- %
	<b>Funding Source Total</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>

## **Environmental Health**

### ***Offer 47.7: ENHANCEMENT: Environmental Planner and Meeting the Challenge of Zero Waste - 0.5 FTE***

2015: \$52,462 and 0.50 FTE

2016: \$50,714 and 0.50 FTE

#### **Offer Summary**

This offer will staff new efforts to undertake a variety of innovative waste diversion and recycling programs that gain momentum for reaching recently-adopted (December 2013) goals for Zero Waste. The Environmental Services Department provides services for the City of Fort Collins, City Council, employees, citizens and businesses that communicate and educate about how and why to participate in recycling; assists in developing new ways and opportunities to divert discards from landfill disposal; and partners with other agencies and stakeholders to implement Zero Waste systems for managing the waste stream.

A new focus has emerged for the City's Waste Reduction & Recycling Program since Council's adoption of Zero Waste goals, going beyond the "low-hanging fruit" represented by conventional recycling of commodities like paper, beverage containers and cardboard. Now, the issues are finding solutions to divert more of the hard-to-recycle materials such as construction debris and organics (biodegradable waste) from landfills, and the City needs to adopt a regional and systems-oriented approach because of the magnitude of the waste management industry. Projects identified in the Zero Waste plan include: create a culture change whereby citizens are provided even more education and information about a Zero Waste lifestyle; add opportunities for "universal recycling" that include multi-family residents and develop curbside yardwaste collection programs; engage local and regional stakeholders in debate and decision-making about long-term planning for landfill; and explore/develop composting and recycling facilities needed to support Zero Waste.

Current staffing levels will need to be increased to cover these types of initiatives.

#### **Offer Highlights**

- Update the pay-as-you-throw ordinance to enable curbside yardwaste composting and develop a fee mechanism to fund community-based social marketing for Zero Waste campaigns;
- Contribute to regional Zero Waste planning Larimer County, City of Loveland.

#### **Scalability and explanation**

A 0.5 FTE is proposed to accomplish a bundle of new Zero Waste projects that will otherwise be unstaffed in 2015-16, with an emphasis on re-evaluating the structure of the Pay-as-you-throw system in order to accommodate the addition of curbside organics (e.g., yardwaste) collection.

#### **Additional information can be found at:**

- [www.fcgov.com/recycling](http://www.fcgov.com/recycling)

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

## **Environmental Health**

### ***Offer 47.7: ENHANCEMENT: Environmental Planner and Meeting the Challenge of Zero Waste - 0.5 FTE***

- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: This offer provides critical staffing resources needed to make progress on programs identified in the Zero Waste plan.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: New staffing resources provided by this offer will support increased diversion of material used in construction and will support green building initiatives that minimize materials impacts.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Enhancing a culture of waste minimization and diversion is one of the primary strategies outlined in the Zero Waste Plan. The new staffing provided by this offer will advance that culture within our community.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: If extreme weather events were to occur locally and disrupt the ability to collect and divert trash, having a smaller amount of trash to deal with would lessen the negative impact of that disruption to the community.

#### **Performance Metrics**

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- ENV 10. Community solid waste diversion rate (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346>
- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348>

#### **Personnel Changes**

- Request new 0.5 Environmental Planner.

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

- Original goals set in 1999 called for diverting 50% of the community's waste from landfill disposal; in 2012, our data showed that Fort Collins had met and exceeded that goal. With 2013 waste diversion levels now at 64%, the community is now being challenged to meet new Zero Waste goals.
- A request was made to scale back the 1.00 FTE to .5 FTE. Also, the request was made to reduce the \$35,000 requested for regional solid waste reduction planning/consulting work and other program expenditures, to a new level of \$15,000.

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

## **Environmental Health**

### ***Offer 47.7: ENHANCEMENT: Environmental Planner and Meeting the Challenge of Zero Waste - 0.5 FTE***

- Anticipate a 2nd quarter hiring date - used to back out the difference.

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

title change

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.7

Lead Department: Environmental Services

## Environmental Health

### 47.7: ENHANCEMENT: Environmental Planner and Meeting the Challenge of Zero Waste - 0.5 FTE

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	32,215	32,860	2.0%
512000 - Benefits	12,447	12,854	3.3%
519000 - Other Personnel Costs	(14,000)	-	- %
<b>510000 - Personnel Services</b>	<b>30,662</b>	<b>45,714</b>	<b>49.1%</b>
521000 - Professional & Technical	500	500	- %
529000 - Other Prof & Tech Services	15,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>15,500</b>	<b>500</b>	<b>-96.8%</b>
542000 - Communication Services	1,320	1,320	- %
543000 - Internal Admin Services	57	57	- %
544000 - Employee Travel	1,500	1,500	- %
549000 - Other Purchased Services	100	100	- %
<b>540000 - Other Purchased Services</b>	<b>2,977</b>	<b>2,977</b>	<b>- %</b>
555000 - Office & Related Supplies	3,050	1,250	-59.0%
559000 - Other Supplies	273	273	- %
<b>550000 - Supplies</b>	<b>3,323</b>	<b>1,523</b>	<b>-54.2%</b>
<b>Total Expenses</b>	<b>52,462</b>	<b>50,714</b>	<b>-3.3%</b>

#### Funding Sources

100-General	Ongoing	52,462	50,714	-3.3%
<b>Funding Source Total</b>		<b>52,462</b>	<b>50,714</b>	<b>-3.3%</b>

## **Environmental Health**

### ***Offer 47.8: ENHANCEMENT: Integrated Pest Management Coordinator - 1.0 FTE***

2015: \$81,583 and 1.00 FTE

2016: \$101,325 and 1.00 FTE

#### **Offer Summary**

This enhancement offer would add an Integrated Pest Management (IPM) Coordinator to the Environmental Services Department in the Sustainability Services Area. IPM is a best practice recommended by the Environmental Protection Agency (EPA) and the Centers for Disease Control (CDC). IPM uses a combination of pest knowledge and pest control methods to manage pests safely and economically. This position will coordinate efforts throughout the organization to ensure appropriate best management practices are incorporated thoughtfully and aligned with sustainability goals.

The IPM approach to pest control has become formalized in many organizations in recent years and incorporates many best management practices. The basic premise is to use the least environmentally impactful strategies first to control pests, using the following approaches: identification, prevention, monitoring, setting thresholds, control and evaluation. The position will develop an Integrated Pest Management Policy and Plan for the City, in close coordination with all departments that control pests. Other program efforts will include public outreach and education on IPM principles and developing partnerships with local agencies to advocate for IPM approaches. This position will oversee and implement the City's West Nile Virus management program and the Colorado Discharge Permit System - Permit for Discharges from Applications of Pesticides.

Several divisions (i.e., Natural Areas, Parks, Forestry, Golf, Cemetery, Utilities & Operation Services) are already involved in IPM, but these initiatives are not coordinated. This position will provide consistent coordination and support for every department that deals with pest issues. The position would be funded from the General Fund and would establish a "fee for service" model for non-General Fund users such as Utilities and Natural Areas. It is possible that 1/3-1/2 of the staffing costs could be reimbursed to the General Fund using this model.

#### **Offer Highlights**

- Creation of City wide Integrated Pest Management Policy and Plan
- Increased communication to the public focusing on IPM approaches.
- Expanded resources for West Nile Virus education in the community.
- Reduction of contaminants through the implementation of IPM principles to better protect the environment and the public.
- Efforts have been made in the past to coordinate pest management interdepartmentally but they have not delivered the desired results. This offer will provide more focus and resources to advance the City's integrated pest management activities

## **Environmental Health**

### ***Offer 47.8: ENHANCEMENT: Integrated Pest Management Coordinator - 1.0***

#### ***FTE***

#### **Scalability and explanation**

This offer is for on-going funding for a full time contractual position for two years in order to evaluate effectiveness and if merited becoming classified in the next budget cycle.

#### **Additional information can be found at:**

- <http://www.epa.gov/opp00001/factsheets/ipm.htm>
- <http://www.cdc.gov/nceh/ehs/eLearn/IPM.htm>
- <http://www.fcgov.com/westnile/>
- <http://www.eugene-or.gov/index.aspx?NID=638>
- <https://bouldercolorado.gov/ipm/ipm>

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

- ENV 4.9. Meet or exceed all environmental regulations.: The Colorado Discharge Permit System (CDPS) Permit for Discharges from Applications of Pesticides requires the implementation of pest management measures that are based on IPM principles.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Educating the public on IPM principles and modeling those throughout the organization will demonstrate the ability of all citizens to embrace sustainable living practices. This offer will provide increased education about West Nile virus and other pest-borne disease and how citizens can protect themselves.
- ENV 4.10. Conserve and restore biodiversity and habitat.: Through reduced application of chemicals into the environment, natural ecosystems will be better protected.
- CNL 1.6. Promote health and wellness within the community.: This offer will likely reduce the amount of chemical pesticide applications in Fort Collins and support improved natural systems including community gardens and organic gardens.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: This offer is a best management practice that addresses environmental and public health protection from a system-based approach.

#### **Performance Metrics**

- HPG 69. % of citizens responding very good/good to the City's performance in - Efficient operation of programs and services (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109927>
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928>

## **Environmental Health**

### ***Offer 47.8: ENHANCEMENT: Integrated Pest Management Coordinator - 1.0 FTE***

#### **Personnel Changes**

- Requests new 1.0 FTE Environmental Pest Coordinator contractual position.

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

- This position would coordinate the IPM efforts throughout the organization.
- The Integrated Pest Management Coordinator and program did not exist in previous budget cycles.
- Additional new performance measures could include changes in pesticide purchase volume by the City and number of citizens and employees reached with IPM information.

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

- Anticipate a 2nd quarter hiring date - used to back out the difference.

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

Text was modified to better clarify funding model, and discuss past efforts.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.8

Lead Department: Environmental Services



## Environmental Health

### 47.8: ENHANCEMENT: Integrated Pest Management Coordinator - 1.0 FTE

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	64,430	65,719	2.0%	
512000 - Benefits	14,620	15,106	3.3%	
519000 - Other Personnel Costs	(19,767)	-	- %	
<b>510000 - Personnel Services</b>	<b>59,283</b>	<b>80,825</b>	<b>36.3%</b>	
521000 - Professional & Technical	500	500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>500</b>	<b>500</b>	<b>- %</b>	
542000 - Communication Services	1,320	1,320	- %	
543000 - Internal Admin Services	57	57	- %	
544000 - Employee Travel	1,000	1,000	- %	
549000 - Other Purchased Services	6,100	6,100	- %	
<b>540000 - Other Purchased Services</b>	<b>8,477</b>	<b>8,477</b>	<b>- %</b>	
555000 - Office & Related Supplies	3,050	1,250	-59.0%	
559000 - Other Supplies	10,273	10,273	- %	
<b>550000 - Supplies</b>	<b>13,323</b>	<b>11,523</b>	<b>-13.5%</b>	
<b>Total Expenses</b>	<b>81,583</b>	<b>101,325</b>	<b>24.2%</b>	
<b>Funding Sources</b>				
100-General	Ongoing	81,583	101,325	24.2%
	<b>Funding Source Total</b>	<b>81,583</b>	<b>101,325</b>	<b>24.2%</b>

## **Environmental Health**

### ***Offer 47.9: ENHANCEMENT: Municipal Sustainability Projects - Green to Gold***

2015: \$100,000 and 0.00 FTE

2016: \$50,000 and 0.00 FTE

#### **Offer Summary**

This offer will fund certain projects targeted at the Municipal Sustainability Goals (i.e., carbon, energy, fuel, waste diversion & local food). One goal is to reduce waste from public access facilities by installing recycling containers in 30 pocket parks, thereby increasing the City's diversion rate. The offer would pay incremental costs of City events for zero-waste (i.e., composting) services and use of local food. Staff conducted Building Audits for several City facilities, and funding is needed to purchase equipment and contractual services to address inefficiencies.

The offer will fund projects such as:

- Recycling and/or organics biodigesting containers in small City parks
- Incremental costs so the City can offer zero-waste City events (i.e., board meetings, City picnic, etc.)
- Incremental costs to achieve progress on the local food goal
- Resources to address needs identified in building energy and water audits

Barring unanticipated opportunities, this offer also will fund the following activities:

- Increased renewable energy use on City buildings (\$100,000 for expansion of photovoltaics on General Fund buildings)
- Implement a best management sustainability practice by purchase anti-idling units for select vehicles (\$30,000 for three devices that have a proven return on investment in other cities)

Historically, municipal sustainability projects have been funded through external grants (i.e., ARRA) and KFCG dollars. Sustainability projects have not been budgeted by individual departments, and proposals to the Municipal Innovation Fund have far exceeded the allocations. In 2012, the municipal government fell behind the community in terms of carbon emissions reductions. This offer will help the City lead by example as we ask businesses and the community to step up in meeting aggressive environmental goals. The offer will help Fort Collins match sustainability leaders such as Palo Alto (53% GHG emission reduction), Dallas (39%) or Seattle (77%).

#### **Offer Highlights**

- Provide leadership and guide the organization and businesses in selecting projects with measurable Triple Bottom Line benefits.
- Maintain our Climate Wise Platinum status.
- Showcase projects that have significant Return on Investment, optimize triple bottom line principles and incorporate innovative practices ( i.e. green cones, dual trash/recycling containers, and geothermal systems analysis)
- Engage the staff and community in key sustainable actions

## **Environmental Health**

### ***Offer 47.9: ENHANCEMENT: Municipal Sustainability Projects - Green to Gold***

- Set an example of sustainability leadership

#### **Scalability and explanation**

This offer can be scaled in both directions. The offer could be scaled by selecting certain projects.

#### **Additional information can be found at:**

- <http://www.fcgov.com/environmentalservices/>  
<http://www.fcgov.com/enviro/>
- <http://www.fcgov.com/sustainability>
- <http://www.fcgov.com/enviro/climate-protection.php>
- <http://citynet.fcgov.com/sustainability>
- <http://www.fcgov.com/socialsustainability>

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

- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: by educating staff and managers about TBL planning.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: reductions by piloting new anti-idling technology to reduce the emissions from fleet vehicles that are highly visible. The new technology allows vehicles to run off a small battery reducing air pollutants.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: by purchasing containers for public parks and City facilities. It will also assist in addressing the new more aggressive carbon reduction planning goals identified by City Council.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: through business and residential challenges and educational events (i.e. expansion of Mindful Movies and more).
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: by increasing the job market for solar installers, energy consultants and contributing renewables to the grid.

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 28. Absolute net decrease in ClimateWise partners Greenhouse Gas (GHG) emissions from 2005 baseline (Utilities Customer Connections)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91493>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

## **Environmental Health**

### ***Offer 47.9: ENHANCEMENT: Municipal Sustainability Projects - Green to Gold***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

- HPG 11. 20% reduction in usage of KBTU/sq.ft. over 2005 baseline - Building Utilities and Energy Management (General Fund) (Operation Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402)

[linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402)

- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

Offer was reduced from 150,000 in 2015/2016 to 100,000 in 2015 and 50,000 in 2016.

Text was modified to provide greater clarity about projects.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.9

Lead Department: Environmental Services

**Environmental Health**

**47.9: ENHANCEMENT: Municipal Sustainability Projects - Green to Gold**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

521000 - Professional & Technical	-	50,000	- %
529000 - Other Prof & Tech Services	100,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>	<b>50,000</b>	<b>-50.0%</b>
<b>Total Expenses</b>	<b>100,000</b>	<b>50,000</b>	<b>-50.0%</b>

**Funding Sources**

100-General	Ongoing	100,000	50,000	-50.0%
	<b>Funding Source Total</b>	<b>100,000</b>	<b>50,000</b>	<b>-50.0%</b>

## **Environmental Health**

### ***Offer 47.11: ENHANCEMENT: Air Quality Program Support***

2015: \$20,000 and 0.00 FTE

2016: \$20,000 and 0.00 FTE

#### **Offer Summary**

This offer funds additional technical support under the air quality program for analyzing air quality impacts from air emission sources located within or affecting the City of Fort Collins. The Environmental Services Department's Air Quality Program is under increasing demand to provide technical expertise and quantitative analyses of impacts to air quality from myriad projects and sources. Often, these analyses are requested for unforeseen or unplanned circumstances and divert resources and staff time from planned or ongoing projects, and are beyond the expertise of program staff. Examples of recent special technical analyses include: asphalt plant, large industrial complex, retail development, oil and gas operations, and regional transportation proposals.

Fort Collins is located in an ozone non-attainment area. The area has incurred impacts from wildfire smoke, and oil and gas development, commercial and industrial development is increasing, and population increases and density, and infill initiatives are having an effect on local air pollution issues. These are all compelling factors that support building an increased level of technical capacity in the City's air quality program. This offer includes funding for air monitoring and modeling, and professional consulting services in support of City Plan, Climate Action Plan, and Air Quality Plan principles and policies, as well as to support requests from City Council, citizens and other departments. The air quality program functions as an internal consulting service on a variety of air quality issues, and additional support for air monitoring and specialty analysis is needed to fulfill the existing demand for these services.

#### **Offer Highlights**

- Provides for additional air program capacity to respond to current demands for increased level of technical analysis
- Provides for training of staff to implement air quality analyses
- Provides for one air monitoring project per year
- Provides for professional technical services to assist with air impact analyses for one major project per year

#### **Scalability and explanation**

This offer is not scalable and is based on cost impacts to the air program from recent major development projects.

#### **Additional information can be found at:**

- <http://www.fcgov.com/planfortcollins/index.php>
- <http://www.fcgov.com/airquality/plans-policies.php>
- <http://www.epa.gov/ttn/scram/>
- <http://www.aqmd.gov/ceqa/models.html>

## **Environmental Health**

### ***Offer 47.11: ENHANCEMENT: Air Quality Program Support***

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

- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: Provides for quantitative analyses of air quality impacts and provides data for assessing improvements
- ENV 4.2. Achieve environmental goals using the Sustainability Assessment framework.: Provides data and analysis to be used in sustainability assessments
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Provides resources to improve citizen air quality ratings.

#### **Performance Metrics**

- ENV 4. Outdoor Air Quality Index (AQI) - Ozone (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91341>
- ENV 5. Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5) (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91342>
- ENV 87. % of citizens responding very good/good - Air quality (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109913>

#### **Personnel Changes**

- N/A

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

- This will enable staff to provide quantifiable data to inform air quality related projects
- This will provide more comprehensive analyses of air quality impacts

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

- Not applicable

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

Updated Offer title

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.11

Lead Department: Environmental Services

**Environmental Health**

**47.11: ENHANCEMENT: Air Quality Program Support**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		20,000	20,000	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>	<b>20,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General	Ongoing	20,000	20,000	- %
	<b>Funding Source Total</b>	<b>20,000</b>	<b>20,000</b>	<b>- %</b>



## **Environmental Health**

### ***Offer 47.13: KFCG ENHANCEMENT: Municipal Energy Efficiency Fund (General Fund Buildings)***

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

This offer creates a new dedicated funding pool to significantly advance the City organization's ability to implement cost-saving energy improvements and petroleum fuel reductions in a timely way. The City spent \$5.3M on energy in 2013, including \$2.4M for electricity and natural gas, and \$2.9M for motor fuels. Our use of this energy causes nearly all municipal greenhouse gas emissions. Investing in projects that demonstrate a good return on investment will save taxpayer dollars now, and these savings will escalate as utility prices continue to rise. This offer also anticipates City Manager policy changes expected in 2014, which would challenge City departments to increase energy conservation starting in 2015, and provide funds for short-payback energy investments.

The funding pool will be seeded with ~10% (5%/yr) of the energy and fuel budget for City buildings and fleets, excluding water and wastewater treatment process emissions. Proposals that demonstrate a return on investment of 10% or better will be prime candidates. The Fund will be used for:

- Operational efficiencies at large and/or inefficient facilities first
- High ROI energy and fleet projects
- Behavior and awareness programs with measured results
- Updates to Building Operations Plans
- Green enhancements for City retrofits that otherwise could not be funded due to capital budget limits

Funding will be allocated back into the fund that seeded the pool. Projects would be selected by the City's Energy Manager with input from an interdepartmental team and ultimate approval by the City's Chief Financial Officer. Energy cost savings and rebates will be placed into the pool to grow the fund. Savings and benefits would be reported annually.

Nationally, many organizations have implemented similar funds in the past. Poudre School District's fund has saved the District millions of dollars in operational costs while implementing more than 250 projects since 2004 and significantly reducing environmental impacts.

#### **Offer Highlights**

- Enables deep energy retrofits to coincide with planned capital upgrades for City facilities to maximize benefits
- Supports the organization's increased focus on reducing energy use for 2015/2016 and can showcase best practices
- Will support Fort Collins participation in the Georgetown University Energy Prize, a 2 year performance-based competition for small and mid-size cities with a \$5M purse.
- Saves taxpayers money through lower utility costs for City organization

## **Environmental Health**

### ***Offer 47.13: KFCG ENHANCEMENT: Municipal Energy Efficiency Fund (General Fund Buildings)***

- Reduces greenhouse gas emissions and air pollution

#### **Scalability and explanation**

This offer could be scaled in either direction but the funding is needed to make substantial progress on City energy goals.

This is a collaborative effort with Utilities and this offer links directly with offer 45.18 for an additional 75,000 bringing the total request to 225,000.

#### **Additional information can be found at:**

- <http://www.fcgov.com/sustainability/annualreports/2011-report.pdf>
- <http://www.fcgov.com/sustainability/goals.php>
- <http://www.guep.org/>

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer will fund high return on investment projects to enable progress towards municipal energy goals.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This strategic objective recognizes that " To achieve organizational sustainability goals specific attention should be paid to city buildings, operations and internal service areas." This offer support progress on energy goals. Greener buildings also improve worker productivity.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: This strategic objective recognizes that "The organization lacks a systematic process for encouraging, evaluating, and implementing innovative and leading-edge ideas." This offer will identify, vet and fund high ROI projects that individual departments typically do not budget for.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The City organization is only ~ 2% of community GHG emissions but it is important for the City to lead by example. This offer will increase the City's ability to reduce GHG emissions from its own facilities

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343)
- ENV 28. Absolute net decrease in ClimateWise partners Greenhouse Gas (GHG) emissions from 2005 baseline (Utilities Customer Connections)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91493](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91493)

## **Environmental Health**

### ***Offer 47.13: KFCG ENHANCEMENT: Municipal Energy Efficiency Fund (General Fund Buildings)***

- HPG 11. 20% reduction in usage of KBTU/sq.ft. over 2005 baseline - Building Utilities and Energy Management (General Fund) (Operation Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402)

[linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402)

#### **Personnel Changes**

- N/A

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

- This offer proposes a new performance measure of “% change in total municipal energy cost per capita/year.”

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.13

Lead Department: Economic Health Office

**Environmental Health**

**47.13: KFCG ENHANCEMENT: Municipal Energy Efficiency Fund (General Fund Buildings)**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		100,000	100,000	- %
	<b>560000 - Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	100,000	100,000	- %
	<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>

## **Environmental Health**

### ***Offer 47.14: ENHANCEMENT: Green Built Environment Program Coordinator***

***- 1.0 FTE***

2015: \$67,746 and 1.00 FTE

2016: \$90,401 and 1.00 FTE

#### **Offer Summary**

The Green Built Environment Program is an interdepartmental, multi-disciplinary initiative intended to align Fort Collins' built environment with community goals of reduced carbon emissions, reduced energy use and reduced water use through a mix of foundational work, regulatory efforts, and voluntary market-driven approaches. This collaborative initiative will support, enhance and implement principles and practices that reduce impacts from the built environment on human health and the natural environment.

This forward-thinking offer funds a full-time contractual position for the City's Green Built Environment Program, recognizing that strategies for greening the built environment will be critical for meeting Climate Action Plan goals, and that a greener built environment delivers important social benefits (greater connectivity, mobility and healthier buildings) and economic benefits including lower utility costs.

The program coordinator is needed to oversee an interdisciplinary Steering Committee and subcommittees' work on:

- Financial, voluntary and market-based incentives to encourage energy efficiency and sustainable design within the built environment.
- Long-range planning together with Utilities and Planning, Development & Transportation departments to promote regenerative, restorative and sustainable development principles.
- Coordination with Building Services on the development of enhanced building codes, particularly with regard to energy efficiency in the existing building stock.
- Development of public web resources for builders, developers, designers and community members, and internal web resources for City staff.
- Professional services to strategically enhance coordination and collaboration among City departments to build a program that provides a holistic, integrative approach to planning, developing and managing the built environment of our City.
- Engagement of stakeholders in developing an effective program.

#### **Offer Highlights**

- Existing buildings alone account for over 80% of electricity and natural gas use in Fort Collins with total utility costs at ~\$150 million annually. Building energy demand is expected to increase as Fort Collins grows. Maximizing the efficiency of existing and new buildings using existing technologies could save over \$140M in avoided utility bills by 2030.
- Supports the goals of the Climate Action Plan, Energy Policy, and City Plan and will result in reducing greenhouse gas emissions.
- Supports sustainability goals and sustainability assessment initiatives.
- Will result in efficiencies and effectiveness of programs involved in greening the built environment.

## **Environmental Health**

### ***Offer 47.14: ENHANCEMENT: Green Built Environment Program Coordinator***

#### ***- 1.0 FTE***

- Will increase customer service by providing comprehensive web-based green building resources and information.

#### **Scalability and explanation**

This offer is for one full time contractual position to build an effective program. Some of the more critical tasks outlined under this offer could be scalable and accomplished with professional consulting services, however, program coordination would most effectively and efficiently be accomplished with the proposed full time position.

#### **Additional information can be found at:**

- <http://www.fcgov.com/climateprotection/>
- <http://www.fcgov.com/sustainability/goals.php>
- [http://www.fcgov.com/utilities/img/site\\_specific/uploads/Energy\\_Policy\\_Annual\\_Update.pdf](http://www.fcgov.com/utilities/img/site_specific/uploads/Energy_Policy_Annual_Update.pdf)
- <http://www.fcgov.com/planfortcollins/index.php>

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

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer will result in reducing GHG emissions as the position will be responsible for implementation of emission reducing strategies.
- ENV 4.2. Achieve environmental goals using the Sustainability Assessment framework.: This offer will result in progress towards achieving municipal sustainability goals on GHG, energy, fuel use, waste reduction, education and outreach, water, and food.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: This offer supports greater strategic thinking and staff engagement through a program coordinator engaged with multiple departments and an interdisciplinary team, and provides leadership on a national scale by having a fully functioning program with a dedicated program lead.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: This offer will result in the coordination of visioning and developing web resources for the green built environment to inform public and improve productivity of staff.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This offer will improve these criteria by collaborating with stakeholders, providing current and accurate info to citizens, reducing program redundancy, and improving coordination among staff.

#### **Performance Metrics**

- ENV 3. Community Energy Use (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91392>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)

## **Environmental Health**

### ***Offer 47.14: ENHANCEMENT: Green Built Environment Program Coordinator***

#### **- 1.0 FTE**

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343)

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

- ENV 23. Annual electricity savings from efficiency and conservation programs (Light and Power)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396)

[linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396)

#### **Personnel Changes**

- Requests a new 1.0 FTE Program Coordinator

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

- The City completed an update to the 2007 Green Building Roadmap in early 2014 which supports the full implementation of an integrated program.
- The Climate Action plan update will rely on strategies developed under this program to partially achieve greenhouse gas reduction goals.
- The City's green building program has not reached its full potential to date due to lack of an assigned program coordinator with authority.

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

- The reduction in this object for 2015 reflects a 2nd Quarter hiring date.

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

CPIO edits

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.14

Lead Department: Environmental Services

**Environmental Health**

**47.14: ENHANCEMENT: Green Built Environment Program Coordinator - 1.0 FTE**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %

**Expenses**

511000 - Salaries & Wages	64,430	65,719	2.0%
512000 - Benefits	19,106	19,682	3.0%
519000 - Other Personnel Costs	(22,590)	-	- %
<b>510000 - Personnel Services</b>	<b>60,946</b>	<b>85,401</b>	<b>40.1%</b>
521000 - Professional & Technical	500	500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>500</b>	<b>500</b>	<b>- %</b>
542000 - Communication Services	1,320	1,320	- %
543000 - Internal Admin Services	57	57	- %
544000 - Employee Travel	1,500	1,500	- %
549000 - Other Purchased Services	100	100	- %
<b>540000 - Other Purchased Services</b>	<b>2,977</b>	<b>2,977</b>	<b>- %</b>
555000 - Office & Related Supplies	3,050	1,250	-59.0%
559000 - Other Supplies	273	273	- %
<b>550000 - Supplies</b>	<b>3,323</b>	<b>1,523</b>	<b>-54.2%</b>
<b>Total Expenses</b>	<b>67,746</b>	<b>90,401</b>	<b>33.4%</b>

**Funding Sources**

100-General	Ongoing	67,746	90,401	33.4%
	<b>Funding Source Total</b>	<b>67,746</b>	<b>90,401</b>	<b>33.4%</b>



## **Environmental Health**

### ***Offer 47.15: KFCG ENHANCEMENT: Community Engagement in a Vision for A Fossil-Free Future***

2015: \$150,000 and 0.00 FTE

2016: \$50,000 and 0.00 FTE

#### **Offer Summary**

In April 2014, Fort Collins City Council provided clear direction for Fort Collins to update our community Climate Action Plan (CAP) to meet greenhouse gas reduction goals that are visionary and set our community on the path toward a fossil-free future. The updated CAP will lay out strategies to reduce community emissions to 80% below the 2005 levels by the year 2030 and ultimately to become carbon neutral.

Community support, engagement and partnerships will be essential if we are to achieve these goals. While the CAP will identify strategies at a high level, this offer provides the necessary resources to develop and implement a robust community engagement plan to support implementation. The offer will:

- Closely coordinate with existing departmental outreach efforts
- Provide a CAP Community Engagement Plan that will:
  - o Develop and promote a community vision for systemic, transformative change that addresses triple-bottom-line needs
  - o Encourage citizen action to mitigate climate change impacts and increase the communities' resiliency
  - o Encourage lifestyle changes that help us maintain our high quality of life
  - o Frame the issue and actions in a way the makes sense to people; make it timely and relevant
  - o Increase data sharing on a communitywide basis to enhance understanding of climate change impacts
  - o Help people overcome apathy and/or despair when faced with the large issue of climate change
  - o Capitalize on community pride and other important community values
  - o Identify and maximize partnership opportunities across City departments, with community stakeholders and large and small businesses, and regionally with other PRPA cities
- Provide campaigns designed to address various segments of the community
- May provide matching funds to leverage grants

This offer will provide technical expertise in social mobilization to develop a CAP Community Engagement Plan that is built on the strength of partnerships.

#### **Offer Highlights**

- Will provide messaging that is coordinated and makes the needed actions relevant to individuals.
- Will seek to expand community support for action and leverage existing initiatives in the community
- Encourage public-private partnerships that implement a framework for the deployment of high impact projects such as resource sharing, green infrastructure, smart grid, food and energy production, and alternative transportation.
- Will focus activities on reducing major emissions sources including energy and transportation.

## **Environmental Health**

### ***Offer 47.15: KFCG ENHANCEMENT: Community Engagement in a Vision for A Fossil-Free Future***

#### **Scalability and explanation**

While this offer is scalable, developing and implementing robust community participation will be imperative for achieving Climate Action Plan objectives and associated benefits including increased community resiliency.

#### **Additional information can be found at:**

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

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

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer develops messaging and programs to support and enhance community engagement in programs that reduce energy use and will assist in engaging the community in voluntary and market based incentives and long range planning to reduce GHG emissions across the entire built environment.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: As more people become aware of and engage in opportunities to take action, and as our community moves toward becoming fossil free, there will be lowered risk of impact from a changing climate, and many actions that reduce emissions also improve our preparedness.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: This offer develops messaging and programs to support and enhance community engagement in programs that reduce waste generation and increase recycling.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer develops messaging and programs to support and enhance community engagement in programs that reduce emission from transportation.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: This offer is specifically oriented towards developing messaging that will enhance engagement in existing programs and offers new opportunities to take action.

#### **Performance Metrics**

- ENV 3. Community Energy Use (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91392>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)

## **Environmental Health**

### ***Offer 47.15: KFCG ENHANCEMENT: Community Engagement in a Vision for A Fossil-Free Future***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

- ENV 10. Community solid waste diversion rate (Environmental Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91346)

- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

Text modified to provide a clarification requested by the BFO Team.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.15

Lead Department: Environmental Services

## Environmental Health

### 47.15: KFCG ENHANCEMENT: Community Engagement in a Vision for A Fossil-Free Future

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		9,086	9,086	- %
512000 - Benefits		914	914	- %
	<b>510000 - Personnel Services</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
521000 - Professional & Technical		75,000	-	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>	<b>-</b>	<b>- %</b>
549000 - Other Purchased Services		25,000	20,000	-20.0%
	<b>540000 - Other Purchased Services</b>	<b>25,000</b>	<b>20,000</b>	<b>-20.0%</b>
559000 - Other Supplies		40,000	20,000	-50.0%
	<b>550000 - Supplies</b>	<b>40,000</b>	<b>20,000</b>	<b>-50.0%</b>
	<b>Total Expenses</b>	<b>150,000</b>	<b>50,000</b>	<b>-66.7%</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	150,000	50,000	-66.7%
	<b>Funding Source Total</b>	<b>150,000</b>	<b>50,000</b>	<b>-66.7%</b>

## **Environmental Health**

### ***Offer 47.16: ENHANCEMENT: Regional Air Quality Council***

2015: \$10,000 and 0.00 FTE

2016: \$10,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the City's annual contribution toward the Regional Air Quality Council (RAQC). The RAQC was established in 1989 to develop and propose effective and cost-efficient air quality planning initiatives with input from government agencies, the private sector, stakeholder groups and citizens. In July 2013, Governor Hickenlooper designated the RAQC as the lead air quality planning agency for the Denver metropolitan area and the Denver Metro/North Front Range Ozone Non-Attainment Area. Fort Collins resides within this ozone non-attainment area.

The Governor has directed the RAQC to continue to engage in a coordinated process with the Colorado Department of Public Health and Environment, the Colorado Department of Transportation, affected local governments, transportation agencies, and others, as appropriate, to develop and report on options to further reduce emissions from vehicles, reduce vehicle miles traveled and other measures that yield emission reductions from the transportation sector.

In addition to developing emission-reduction strategies, ozone compliance plans and coordinating regional planning efforts, the RAQC provides essential public education and voluntary programs on air quality issues. The RAQC provides these programs as well as toolkits, a resource library, technical assistance and grants to local governments. The RAQC is made up of 24 members appointed by the Governor, including eight representatives of local governments. Councilmember Gerry Horak is currently a member representing Larimer County. More than 20 local governments contribute funding to the RAQC. Communities and counties in the North Front Range area have been asked to make an annual contribution of \$10,000. Larger communities in the Denver Metro area typically contribute \$20,000-\$30,000 per year.

#### **Offer Highlights**

- The RAQC provides programs to local government such as Ozone Aware, Repair Your Air, Every Trip Counts, and Air Quality Toolkit;
- The RAQC provides funding for diesel vehicle retrofits through its Clean Air Fleets program and has provided \$91,000 to Poudre School District for bus retrofitting;
- The RAQC is now responsible for identifying and developing transportation strategies that will reduce air pollution along the Front Range in coordination with local governments and other entities.
- The RAQC works collaboratively with state and local governments to reduce harmful emissions and to bring the region back into compliance with air quality standards.

#### **Scalability and explanation**

N/A

#### **Additional information can be found at:**

## **Environmental Health**

### ***Offer 47.16: ENHANCEMENT: Regional Air Quality Council***

- <http://www.raqc.org/>

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

- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: Educational programs and technical assistance from RAQC can be leveraged to improve effectiveness of City initiatives
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Strategies developed by RAQC with input from local governments will help to reduce GHGs from mobile sources.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The RAQC is the designated lead planning agency for regional transportation initiatives that result in reduced air emissions.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Regional planning is essential for reducing mobile emissions. Participating in planning efforts with RAQC will result in efforts that support this objective.

#### **Performance Metrics**

- ENV 4. Outdoor Air Quality Index (AQI) - Ozone (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91341>
- ENV 5. Outdoor Air Quality Index (AQI) - Fine Particulate Matter 2.5 microns (PM 2.5) (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91342>
- ENV 87. % of citizens responding very good/good - Air quality (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109913>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

## **Environmental Health**

### ***Offer 47.16: ENHANCEMENT: Regional Air Quality Council***

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.16

Lead Department: Environmental Services

**Environmental Health**

**47.16: ENHANCEMENT: Regional Air Quality Council**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		10,000	10,000	- %
	<b>570000 - Other</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General	Ongoing	10,000	10,000	- %
	<b>Funding Source Total</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>



## **Environmental Health**

### ***Offer 47.17: ENHANCEMENT: Municipal Energy Efficiency Fund (Utility Buildings)***

2015: \$75,000 and 0.00 FTE

2016: \$75,000 and 0.00 FTE

#### **Offer Summary**

This offer creates a new dedicated funding pool to significantly advance the City organization's ability to implement cost-saving energy improvements and petroleum fuel reductions in a timely way. The City spent \$5.3M on energy in 2013, including \$2.4M for electricity and natural gas, and \$2.9M for motor fuels. Our use of this energy causes nearly all municipal greenhouse gas emissions. Investing in projects that demonstrate a good return on investment will save taxpayer dollars now, and these savings will escalate as utility prices continue to rise. This offer also anticipates City Manager policy changes expected in 2014, which would challenge City departments to increase energy conservation in 2015, and provide funds for short-payback energy investments.

The funding pool will be seeded with ~10% (5%/yr) of the energy and fuel budget for City buildings and fleets, excluding water and wastewater treatment process emissions. Proposals that demonstrate a return on investment of 10% or better will be prime candidates. The Fund will be used for:

- Operational efficiencies at large and/or inefficient facilities first
- High ROI energy and fleet projects
- Behavior and awareness programs with measured results
- Updates to Building Operations Plans
- Green enhancements for City retrofits that otherwise could not be funded due to capital budget limits

Funding will be allocated back into the fund that seeded the pool. Projects would be selected by the City's Energy Manager with input from an interdepartmental team and ultimate approval by the City's Chief Financial Officer. Energy cost savings and rebates will be placed into the pool to grow the fund. Savings and benefits would be reported annually.

Nationally, many organizations have implemented similar funds in the past. Poudre School District's fund has saved the District millions of dollars in operational costs while implementing more than 250 projects since 2004 and significantly reducing environmental impacts.

#### **Offer Highlights**

- Enables deep energy retrofits to coincide with planned capital upgrades for City facilities to maximize benefits
- Supports the organization's increased focus on reducing energy use for 2015/2016 and can showcase best practices
- Will support Fort Collins participation in the Georgetown University Energy Prize, a 2 year performance-based competition for small and mid-size cities with a \$5M purse.
- Saves taxpayers money through lower utility costs for City organization

## **Environmental Health**

### ***Offer 47.17: ENHANCEMENT: Municipal Energy Efficiency Fund (Utility Buildings)***

- Reduces greenhouse gas emissions and air pollution

#### **Scalability and explanation**

This offer could be scaled in either direction but the funding is needed to make substantial progress on City energy goals.

This is a collaborative effort with General Fund and this offer links directly with offer 47.13 for an additional 150,000 bringing the total request to 225,000.

#### **Additional information can be found at:**

- <http://www.fcgov.com/sustainability/annualreports/2011-report.pdf>
- <http://www.fcgov.com/sustainability/goals.php>
- <http://www.guep.org/>

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer will fund high return on investment projects to enable progress towards municipal energy goals.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This strategic objective recognizes that " To achieve organizational sustainability goals specific attention should be paid to city buildings, operations and internal service areas." This offer support progress on energy goals. Greener buildings also improve worker productivity.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: This strategic objective recognizes that "The organization lacks a systematic process for encouraging, evaluating, and implementing innovative and leading-edge ideas." This offer will identify, vet and fund high ROI projects that individual departments typically do not budget for.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The City organization is only ~ 2% of community GHG emissions but it is important for the City to lead by example. This offer will increase the City's ability to reduce GHG emissions from its own facilities

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- N/A

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

## **Environmental Health**

### ***Offer 47.17: ENHANCEMENT: Municipal Energy Efficiency Fund (Utility Buildings)***

- This Offer was in Package 45, but moved here to be in Environmental Health and to couple with Offer 47.13.

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: PLadd

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.17

Lead Department: Utilities Management

**Environmental Health**

**47.17: ENHANCEMENT: Municipal Energy Efficiency Fund (Utility Buildings)**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		75,000	75,000	- %
	<b>570000 - Other</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>
<b>Funding Sources</b>				
605-Ongoing Revenue	Ongoing Restricted	75,000	75,000	- %
	<b>Funding Source Total</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>

## **Environmental Health**

### ***Offer 47.18: ENHANCEMENT: FortZED Program***

2015: \$25,000 and 0.00 FTE

2016: \$25,000 and 0.00 FTE

#### **Offer Summary**

FortZED, initiated in 2006, has grown to become an internationally recognized partnership among the City of Fort Collins, Colorado State University, the Colorado Clean Energy Cluster and the Fort Collins community. FortZED is recognized for its unique convergence of clean energy technical expertise, civic leadership, academic research and community participation.

FortZED provides a testing ground for new and innovative ideas that can move our community and the world toward a more efficient and sustainable future. Building on the strengths of each partner and moving beyond what they can accomplish alone, FortZED projects are pioneering energy solutions that support many community goals and can be replicated elsewhere.

To maximize equity, FortZED has been re-defined in 2014 to include all Fort Collins residents and businesses. This allows strategies and projects to be expanded by partnering with more organizations and the opportunity for all residents to be involved.

The requested funds will be used to implement the marketing and community engagement strategies developed in 2014 by local marketing experts, using prior General Fund FortZED funding. The stated objectives of the new campaign are to:

- Renew and build community awareness and excitement around the pioneering vision and projects
- Enlist community support in maintaining and growing FortZED and adopting of new projects
- Empower residents, businesses and organizations to take action to help achieve energy and efficiency goals (by leveraging Utilities programs)
- Pilot strategies that advance clean technology adoption and behavior change through the use of social science and marketing, which can then be scaled

Identified activities to achieve these goals could include:

- expanded website functionality
- outreach video
- user-generated video campaign
- demographic and market research
- economic analyses
- strategically crafted engagement campaigns based on social science principles

#### **Offer Highlights**

- FortZED projects promote increased renewable energy and energy efficiency, reduced greenhouse gas emissions, and support for community economic and environmental health.
- This offer provides support to the FortZED partnership that advances innovative strategies and scalable projects to assist the community meet its environmental and economic goals.
- FortZED builds Fort Collins' reputation and attraction as an innovation hub.

## **Environmental Health**

### ***Offer 47.18: ENHANCEMENT: FortZED Program***

#### **Scalability and explanation**

Scalable up or down.

#### **Additional information can be found at:**

- [Fortzed.com](http://Fortzed.com) (soon to be revamped in 3rd Qtr 2014)

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

- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: This offer funds increased brand recognition and engagement in FortZED projects, which benefits local and regional efforts for economic health.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The offer supports testing and engagement in the piloting of innovative, new strategies or technologies that will reduce greenhouse gas emissions, including in areas of vehicle electrification and more efficient buildings, district heating, etc.
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer funds market research, economic analyses, and engagement activities that will result in greater uptake of actions to reduce greenhouse gas emissions.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: This offer is strongly responsive to this Strategic Outcome because it funds a marketing and engagement campaigns in sustainable energy systems.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: This offer supports pilot testing of new models of energy supply including district heating and increased local renewables. These actions move us away from reliance on largely coal-based fuel. Moving away from a fully centralized power supply increases the energy distribution systems' resiliency to climate disruption.

#### **Performance Metrics**

- ENV 2. Wastewater Regulation Violations (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- ENV 24. Electricity demand response: shifted load (megawatts) (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91397>

## **Environmental Health**

### ***Offer 47.18: ENHANCEMENT: FortZED Program***

- ENV 26. Percent renewable energy towards compliance with State Renewable Energy Standards (Light and Power)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91399)

[linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91399](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91399)

#### **Personnel Changes**

- n/a

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

- Five new projects have been developed and are advancing for 2015-2020 implementation.

FortZED has received technical help from Rocky Mountain Institute and a grant from American Public Power Association to support the development of the Utility as a Service Provider project.

- In 2013, the FortZED governance structure was formalized between City, CSU and Colorado Clean Energy Cluster, broadening the Steering Committee, and providing greater clarity on roles and responsibilities. The new governance structure set the stage to enable more focused and integrated development of projects in 2014.
- Early FortZED success included successful completion of a demonstration project on peak load shifting. The project attracted over \$6M in external funding and received special accolades for the local partners' ability to overcome technical and logistical complexities to accomplish goals.

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

- Not applicable

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

Funding reduced to \$25k in 2015 and 2016.

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 47.18

Lead Department: Environmental Services

**Environmental Health**

**47.18: ENHANCEMENT: FortZED Program**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	2,000	2,000	- %	
529000 - Other Prof & Tech Services	15,000	15,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>17,000</b>	<b>17,000</b>	<b>- %</b>	
544000 - Employee Travel	7,000	7,000	- %	
<b>540000 - Other Purchased Services</b>	<b>7,000</b>	<b>7,000</b>	<b>- %</b>	
555000 - Office & Related Supplies	500	500	- %	
559000 - Other Supplies	500	500	- %	
<b>550000 - Supplies</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>25,000</b>	<b>25,000</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-Reserves	Reserve	25,000	25,000	- %
	<b>Funding Source Total</b>	<b>25,000</b>	<b>25,000</b>	<b>- %</b>



## **Environmental Health**

### ***Offer 58.1: Utilities: Energy Services***

2015: \$4,329,279 and 11.00 FTE

2016: \$4,352,822 and 11.00 FTE

#### **Offer Summary**

This offer funds energy services programs, including the staffing and resources to deliver annual efficiency and conservation program savings of 22,000 megawatt-hours. Programs include consumer product rebates, home energy reports and business, and home and multi-family efficiency initiatives. Savings also result in annual carbon emissions reductions of more than 18,000 metric tons. Efficiency program savings are generated at an average cost of \$0.03 per kilowatt-hour, 40% lower than the cost of wholesale electricity. Approximately 75% of the funding in this offer provides direct rebates or services to customers.

The offer funds staffing that also supports FortZED, ClimateWise, Green Building, and Renewable and Demand Response programs. The City's efficiency and conservation programs are foundational to the Energy Policy goals, which include portfolio electric savings of 1.5% of community electricity use annually. The Energy Policy's primary metric is a reduction of greenhouse gas emissions. Efficiency and conservation are widely acknowledged as the most cost-effective path toward carbon emissions reductions. Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Community and Neighborhood Livability. Utilities reports on progress related to these outcomes with an annual update to City Council.

These programs directly address the triple bottom line by generating savings through lower utility bills; creating jobs by providing services to customers; reducing criteria pollutants and greenhouse gas emissions; and improving the comfort, safety and productivity of homes and businesses.

The implementation plans include continuous improvement of existing programs, development of new collaborative programs with Platte River Power Authority and other member cities, streamlining and simplifying customer participation processes, and comprehensive outreach strategies.

#### **Offer Highlights**

- Efficiency and conservation programs provide the lowest cost energy savings and net benefits for utility customers and the community.
- Offer staffing supports a wide range of key community initiatives and programs, including FortZED, ClimateWise, Green Building, Renewable and Demand Response programs.
- Offer supports adopted goals within the Energy Policy, Climate Action Plan, City Plan and the Water Conservation Plan.
- Offer supports key strategic outcomes and objectives within Environmental Health, Economic Health and Community and Neighborhood Livability.

#### **Additional information can be found at:**

- <http://www.fcgov.com/dashboard/index.php?action=detail&mid=33>
- [http://www.fcgov.com/utilities/img/site\\_specific/uploads/Energy\\_Policy\\_Annual\\_Update.pdf](http://www.fcgov.com/utilities/img/site_specific/uploads/Energy_Policy_Annual_Update.pdf)

## **Environmental Health**

### ***Offer 58.1: Utilities: Energy Services***

- <http://www.fcgov.com/utilities/residential/conserves/rebates-programs>
- <http://www.fcgov.com/utilities/business/improve-efficiency>

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer directly impacts the progress towards net zero energy with efficiency and conservation programs serving residential, business and industrial customers.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer directly reduces greenhouse gas emissions with efficiency and conservation programs serving residential, business and industrial customers.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: This offer supports the outcome of engaging citizens towards sustainable living practices with education regarding how to improve efficiency and conserve resources.
- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: This offer supports this outcome because the efficiency programs are based on building science and best practices to reduce energy use and improve indoor air quality, health and safety.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer supports a reliable electric utility infrastructure by reducing electric demands and stable rates by reducing risks associated with fossil fuel price volatility.

#### **Improvements & Efficiencies**

- Collaboration with Platte River Power Authority and other member Cities to develop comprehensive regional efficiency program approaches. Efficiency Works is the umbrella program under which business programs are aligned. Collaborative residential programs under development. These approaches will simplify implementation for both internal and external customers.
- Collaboration with members of the Large Public Power Council, primarily Austin Energy, to develop a new collaborative retailer based efficient consumer product platform. The approach is expected to provide improved coordination and access with national retailers and cost savings from the combined scale of multiple public power utilities participating from around the country.
- Internal business model optimization within the Customer Connections Department provides additional capacity to serve customers by reducing or eliminating redundant processes.

#### **Performance Metrics**

- ENV 3. Community Energy Use (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91392>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)

## **Environmental Health**

### ***Offer 58.1: Utilities: Energy Services***

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343)

- ENV 23. Annual electricity savings from efficiency and conservation programs (Light and Power)

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396)

- ENV 24. Electricity demand response: shifted load (megawatts) (Light and Power)

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91397](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91397)

- ENV 25. Total new installed solar capacity (kilowatts) (Light and Power)

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91398](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91398)

- ENV 26. Percent renewable energy towards compliance with State Renewable Energy Standards

(Light and Power)

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91399](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91399)

### **Personnel Changes**

- Contractual .75 FTE Senior Communications and Marketing Specialist is no longer budgeted in this offer.

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

- No increases in on-going offer. Services improved through collaborative, internal and business model efficiencies. Prior budget cycle included separate offers for Energy Services, Demand Response, Green Building and On-bill financing. On-bill financing funds are a balance sheet transfer of reserve funds and therefore does not have a budget offer.
- Offer 58.2 is a related enhancement for demand response programs and services for which staffing is covered under this offer.
- Offers 59.1, 59.2 and 59.3 are related offers regarding renewable energy for which staffing is covered under this offer.

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

- Not applicable

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

- Not applicable

### **Other Information**

Offer Owner: JPhelan

Offer Type: Ongoing Programs and Services

Original Offer Number: 58.1

Lead Department: Utilities Customer Connections

# Environmental Health

## 58.1: Utilities: Energy Services

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	11.00	11.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	909,781	926,482	1.8%	
512000 - Benefits	241,748	248,590	2.8%	
<b>510000 - Personnel Services</b>	<b>1,151,529</b>	<b>1,175,072</b>	<b>2.0%</b>	
521000 - Professional & Technical	1,552,500	1,552,500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,552,500</b>	<b>1,552,500</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	58,000	58,000	- %	
<b>530000 - Purchased Property Services</b>	<b>58,000</b>	<b>58,000</b>	<b>- %</b>	
544000 - Employee Travel	12,250	12,250	- %	
549000 - Other Purchased Services	19,500	19,500	- %	
<b>540000 - Other Purchased Services</b>	<b>31,750</b>	<b>31,750</b>	<b>- %</b>	
555000 - Office & Related Supplies	2,500	2,500	- %	
559000 - Other Supplies	23,000	23,000	- %	
<b>550000 - Supplies</b>	<b>25,500</b>	<b>25,500</b>	<b>- %</b>	
573000 - Rebates & Incentives	1,510,000	1,510,000	- %	
<b>570000 - Other</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>4,329,279</b>	<b>4,352,822</b>	<b>0.5%</b>	
<b>Funding Sources</b>				
501-Ongoing Revenue	Ongoing Restricted	4,329,279	4,352,822	0.5%
	<b>Funding Source Total</b>	<b>4,329,279</b>	<b>4,352,822</b>	<b>0.5%</b>

## **Environmental Health**

### ***Offer 58.2: ENHANCEMENT: Utilities Demand Response***

2015: \$1,137,062 and 0.00 FTE

2016: \$632,341 and 0.00 FTE

#### **Offer Summary**

The Demand Response initiative is being updated by deploying a new Demand Response Management System (DRMS). The DRMS will be able to forecast, dispatch and manage air conditioning, electric water heaters, and commercial and industrial facilities in order to reduce consumption at peak times. The DRMS provides inventory management and work orders for installation/maintenance. The DRMS supports two-way, real-time communications with devices to know the available load reduction and to verify results. The DRMS is replacing a legacy load management system that has been in operation since 1982.

Participating customers will receive a Wi-Fi enabled thermostat that will reduce consumption at peak times, but also have a smartphone interface that will allow the users to interact, program and modify their energy consumption on the go. The ease of use and the programmability of the thermostat is expected to offer reductions of about 10% of the cooling and heating loads (electric and gas), delivering CO2 and financial savings year round.

There will be an electric water heater program that will shift electric use from peak to off-peak times. In addition to the shifting capabilities, it will create the foundation for a program to further use renewable resources by responding to the variability of renewable distributed generation. This functionality is expected in late 2016 and it will support the CO2 carbon reduction by having a larger penetration of renewables.

The DRMS will support a flexible communication protocol that will automate communications with commercial and industrial customers. Because it is based on an open standard, the protocol is compatible with different types of building automation systems and allows many customers to participate in the program.

The demand response system reduces purchased power costs in the short term and lays the foundation for a more advanced electric system that supports customer choice and distributed renewable energy.

#### **Offer Highlights**

- New two-way Demand Response Management System
- Wi-fi thermostat and electric water heater program which provide peak demand reductions and energy savings
- Flexible communication protocol enabling widespread participation by commercial and industrial customers.
- Reduces purchased power costs in the short term and lays the foundation for a more advanced electric system which supports customer choice and distributed renewable energy

## **Environmental Health**

### ***Offer 58.2: ENHANCEMENT: Utilities Demand Response***

#### **Scalability and explanation**

The current offer has been kick-started with grant funds and funding is needed to continue support of deployed devices and bring a clean closure of expansion operations. It could be scaled down from \$2.1M to \$0.9M by reducing the load under control by about 2 megawatts (residential) and by scraping advanced functionality and commercial/industrial participation. It could also be expanded to \$3M total, allowing for an increase in the load under control by 1.5 megawatts (residential).

#### **Additional information can be found at:**

- Not applicable

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer directly impacts the progress towards net zero energy by supporting customers to manage their use and the development of advanced grid solutions.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer supports a reliable electric utility infrastructure by reducing electric demands and stable rates by reducing risks associated with fossil fuel price volatility.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: This offer supports the outcome of engaging citizens towards sustainable living practices with education regarding how to improve efficiency and conserve resources.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: This offer supports community resiliency by providing infrastructure and tools to manage peak electric use which is likely to increase as climate change impacts local conditions.

#### **Performance Metrics**

- ENV 3. Community Energy Use (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91392>
- ENV 23. Annual electricity savings from efficiency and conservation programs (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396>
- ENV 24. Electricity demand response: shifted load (megawatts) (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91397>

#### **Personnel Changes**

- Program will be implemented with existing personnel.

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

## **Environmental Health**

### ***Offer 58.2: ENHANCEMENT: Utilities Demand Response***

- In the most recent budget cycle, Load Management was a separate offer and was based on maintaining the legacy system which has been in operation since 1982. The ongoing portion of the Load Management budget is included in the Energy Services offer 58.1. This offer represents the added investment in the new system as an enhancement.

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: JPhelan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 58.2

Lead Department: Utilities Customer Connections

## Environmental Health

### 58.2: ENHANCEMENT: Utilities Demand Response

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

#### Expenses

521000 - Professional & Technical	665,521	339,855	-48.9%
529000 - Other Prof & Tech Services	118,859	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>784,380</b>	<b>339,855</b>	<b>-56.7%</b>
533000 - Repair & Maintenance Services	351,882	196,086	-44.3%
<b>530000 - Purchased Property Services</b>	<b>351,882</b>	<b>196,086</b>	<b>-44.3%</b>
573000 - Rebates & Incentives	800	96,400	11,950.0%
<b>570000 - Other</b>	<b>800</b>	<b>96,400</b>	<b>11,950.0%</b>
<b>Total Expenses</b>	<b>1,137,062</b>	<b>632,341</b>	<b>-44.4%</b>

#### Funding Sources

501-Ongoing Revenue	Ongoing Restricted	1,137,062	632,341	-44.4%
	<b>Funding Source Total</b>	<b>1,137,062</b>	<b>632,341</b>	<b>-44.4%</b>



## **Environmental Health**

### ***Offer 59.1: Utilities: Renewable Energy***

2015: \$3,074,000 and 0.00 FTE

2016: \$3,074,000 and 0.00 FTE

#### **Offer Summary**

This offer supports an ongoing Renewable Energy Portfolio, which continues to expand renewable resources in the community's energy mix. This offer supports the Climate Action Plan and Energy Policy, meeting the Colorado Renewable Energy Standard (RES), and local solar projects. The current RES minimum commitment for Fort Collins is 6% renewable energy by 2015 and 10% by 2020.

This offer funds three distinct initiatives for renewable electricity:

- 1) Funding to purchase 76,000,000 kWh of renewable energy under Platte River Power Authority wholesale Tariff 7 (\$1,824,000 annually). Tariff 7 is comprised of wind energy and wind energy credits, and meets a portion of the RES and voluntary purchases of renewable energy through Utilities' Green Energy Program. The cost of the voluntary portion of the purchases is offset by customer revenue (approximately \$350,000).
  
- 2) Funding of solar rebates for small-scale solar systems for residential and business customers (\$250,000 annually). The solar photovoltaic (PV) rebate program offers a dollar per Watt incentive (\$1.50 in 2013) for residential and commercial projects. This supports the installation of about 50 projects and 150 kW annually. The residential incentive is capped at 3 kilowatts (kW) per project and the cap for commercial projects is 10kW. Customer interest has more than sold out available solar rebates in recent years.
  
- 3) Funding for solar power purchase agreements (PPA) for the Solar Power Purchase Program (SP3, \$1,000,000 annually). The basis of the SP3 is a fixed-price, 20-year PPA between Fort Collins Utilities and commercial customers for solar energy generation. This arrangement is commonly known as a "feed-in-tariff." The solar projects from this program will meet approximately 25 percent of the renewables goal for 2015 (more than 4 megawatts of solar PV), as the energy is purchased on behalf of all Utilities customers.

#### **Offer Highlights**

- Offer supports Fort Collins climate action, Energy Policy and FortZED goals for carbon reduction and local distributed electric generation.
- Offer supports meeting Fort Collins commitments to the Colorado Renewable Energy Standard (RES).
- Offer supports demonstrated customer interest for solar projects.
- Offer demonstrates collaborative approaches with Platte River Power Authority and customers to increase renewable resources, diversify the resource mix and locate renewable energy within the local community.
- Offer supports key strategic outcomes and objectives within Environmental Health and Economic Health areas.

## **Environmental Health**

### ***Offer 59.1: Utilities: Renewable Energy***

#### **Additional information can be found at:**

- <http://www.fcgov.com/utilities/residential/conserves/renewables/>
- <http://www.fcgov.com/utilities/residential/conserves/renewables/solar-rebates>
- <http://www.fcgov.com/utilities/residential/conserves/renewables/green-energy>
- <http://www.fcgov.com/utilities/residential/conserves/renewables/parallel-generation>

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer directly impacts the progress towards net zero energy with the installation of local renewable energy sources and associated requirements to review building efficiency.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer directly reduces greenhouse gas emissions with both utility scale and local renewable electricity sources.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer supports a reliable electric utility infrastructure by adding distributed resources and stable rates by reducing risks associated with fossil fuel price volatility.

#### **Improvements & Efficiencies**

- Utilities collaborates with Platte River Power Authority to continually review the sources for Tariff 7 renewable energy with a focus to purchase bundled wind energy.
- Solar rebates are adjusted annually to reflect on-going industry pricing for solar systems. This has the result that stable funding for solar rebates supports more system installations each year.
- The solar power purchase program is the first of its kind in Colorado and one of a handful in the country. Based on this funding commitment, the amount of distributed solar energy in Fort Collins will increase by approximately 300% in two years.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- No changes.

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

- No increases in on-going offer. Prior budget cycle included separate offers for renewable energy purchased from Platte River Power Authority (Tariff 7), small scale solar rebates and the Fort Collins Solar Power Purchase Program.

## **Environmental Health**

### ***Offer 59.1: Utilities: Renewable Energy***

- Offer 59.2 is a related enhancement for additional small scale solar rebate funding to meet demonstrated customer interest and to offer an income qualified solar program. Offer 59.3 is a related enhancement for additional funding to support expansion of the community solar garden program.
- Offer 58.1 is a related offer regarding energy services which includes staffing for management of the programs describes in this offer.

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: JPhelan

Offer Type: Ongoing Programs and Services

Original Offer Number: 59.1

Lead Department: L&P Operations Service Unit

# Environmental Health

## 59.1: Utilities: Renewable Energy

### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
557000 - Purchased Power		2,824,000	2,824,000	- %
	<b>550000 - Supplies</b>	<b>2,824,000</b>	<b>2,824,000</b>	- %
573000 - Rebates & Incentives		250,000	250,000	- %
	<b>570000 - Other</b>	<b>250,000</b>	<b>250,000</b>	- %
	<b>Total Expenses</b>	<b>3,074,000</b>	<b>3,074,000</b>	- %
<b>Funding Sources</b>				
501-Ongoing Revenue	Ongoing Restricted	3,074,000	3,074,000	- %
	<b>Funding Source Total</b>	<b>3,074,000</b>	<b>3,074,000</b>	- %

## **Environmental Health**

### ***Offer 59.2: ENHANCEMENT: Utilities Community Renewables***

2015: \$250,000 and 0.00 FTE

2016: \$250,000 and 0.00 FTE

#### **Offer Summary**

This offer supports expansion of local solar photovoltaic (PV) funding with two innovative delivery models. Coupled with enhancement of incentive funding responding to strong customer interest, new opportunities to restructure solar incentives such as “group buy-down” and distributed Utility ownership will be reviewed with the objective to extract maximum value for citizens and the community in making renewable energy investments.

This offer funds two distinct initiatives for local solar PV:

1) Expansion of solar rebates funding for small-scale solar systems for residential customers (\$125,000 annually). The solar photovoltaic (PV) rebate program offers a dollar per Watt incentive (\$1.50 in 2013) for residential and commercial projects. This supports the installation of about 25 projects and 75 kW annually. The residential incentive is capped at 3 kilowatts (kW) per project. Customer interest has more than sold out available solar rebates in recent years. Based on calendar year budget appropriations, Utilities offers solar rebates in the first quarter of each year. Due to limited funding, the rebates are all allocated to customers within three months. Additional applicants are allowed to be put on a wait list. This additional funding is expected to more closely match the demonstrated customer interest on an annual basis.

2) Establishing a new program offering to install solar PV systems for income-qualified families at no cost (\$125,000 annually). These local families can most benefit from the monthly utility cost savings, while at the same time giving job trainees and community volunteers hands-on installation experience. The model is a solar program analogous to how Habitat for Humanity provides income-qualified homes. The model has been demonstrated in other states and includes collaborative funding to cover the majority of project costs with the help of local jurisdictions, utility companies, private donors, foundation grants and corporate sponsors.

#### **Offer Highlights**

- Offer supports Fort Collins climate action, Energy Policy and FortZED goals for carbon reduction and local distributed electric generation.
- Offer supports meeting Fort Collins commitments to the Colorado Renewable Energy Standard (RES).
- Offer supports extending the benefits of solar energy to members of the community who have been unable to participate due to the initial cost barrier.
- Offer supports demonstrated customer interest for solar projects.
- Offer supports key strategic outcomes and objectives within Environmental Health, Economic Health and Community and Neighborhood Livability areas.

#### **Scalability and explanation**

## **Environmental Health**

### ***Offer 59.2: ENHANCEMENT: Utilities Community Renewables***

This offer can be scaled up or down. The funding will be used for customer rebates and co-funding. As such, any scaling will have a direct correlation to the amount of solar installed as an outcome.

#### **Additional information can be found at:**

- <http://www.fcgov.com/utilities/residential/conserves/renewables/>
- <http://www.fcgov.com/utilities/residential/conserves/renewables/solar-rebates>

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer directly impacts the progress towards net zero energy with the installation of local renewable energy sources and associated requirements to review building efficiency.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer directly reduces greenhouse gas emissions through the advancement of local renewable electricity sources.
- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: This offer provides on-going financial relief to local families who can most benefit from the monthly utility cost savings.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer supports a reliable electric utility infrastructure by adding distributed resources and stable rates by reducing risks associated with fossil fuel price volatility.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: This offer supports extending the benefits of solar energy to members of the community who have been unable to participate due to the initial cost barrier.

#### **Performance Metrics**

- ENV 3. Community Energy Use (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91392>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- ENV 25. Total new installed solar capacity (kilowatts) (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91398>
- ENV 26. Percent renewable energy towards compliance with State Renewable Energy Standards (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91399>

#### **Personnel Changes**

- Program will be managed with existing employees.

## **Environmental Health**

### ***Offer 59.2: ENHANCEMENT: Utilities Community Renewables***

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: JPhelan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 59.2

Lead Department: Utilities Customer Connections

**Environmental Health**

**59.2: ENHANCEMENT: Utilities Community Renewables**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
573000 - Rebates & Incentives		250,000	250,000	- %
	<b>570000 - Other</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>
<b>Funding Sources</b>				
501-Ongoing Revenue	Ongoing Restricted	250,000	250,000	- %
	<b>Funding Source Total</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>



## **Environmental Health**

### ***Offer 59.3: ENHANCEMENT: Utilities Solar Garden***

2015: \$300,000 and 0.00 FTE

2016: \$250,000 and 0.00 FTE

#### **Offer Summary**

This offer will expand the Community Solar Garden to accommodate additional customers. New opportunities to collaborate with Platte River Power Authority and the other member cities will be reviewed to extract maximum value for citizens and the community in making renewable energy investments.

This offer provides solar rebate funding for customers who wish to buy into a Community Solar Garden (\$250,000 annually). The Community Solar Garden program expands small-scale renewable options for utility customers who do not have favorable sites for their own roof-top solar system. A solar garden is a solar electric array with multiple subscribers connected to the utility grid. The subscribers may purchase and own one or more “shares” of the facility and receive a credit on their electric bill proportional to their share of the system electricity production.

Solar garden rebates are structured similarly to small-scale solar rebates on a per-customer basis. The rebate is a dollar per Watt incentive (\$1.50 in 2013) for residential and commercial projects. The funding will support the installation of about 150 kW annually. The residential incentive is capped at 3 kilowatts (kW) per project and the commercial incentive is capped at 10 kW.

This offer also provides one-time funding for site improvements at the preferred site for the initial solar garden (\$50,000). The City development review process for the former site of the Dreher pickle plant at Riverside and Mulberry has identified the need for removal of one structure, the addition of a sidewalk, and fencing and landscaping requirements that require one-time funding. The Community Solar Garden and associated site improvements will enhance a gateway to Fort Collins' Downtown area and will also coordinate with the Art in Public Places and Natural Areas programs to enhance the site for public use.

#### **Offer Highlights**

- Offer supports Fort Collins climate action, Energy Policy and FortZED goals for carbon reduction and local distributed electric generation.
- Offer supports meeting Fort Collins commitments to the Colorado Renewable Energy Standard (RES).
- Offer supports extending the benefits of solar energy to members of the community who have been unable to participate due to having unfavorable conditions for solar on their property.
- Offer supports demonstrated customer interest for solar projects.
- Offer supports key strategic outcomes and objectives within Environmental Health, Economic Health and Community and Neighborhood Livability areas.

#### **Scalability and explanation**

## **Environmental Health**

### ***Offer 59.3: ENHANCEMENT: Utilities Solar Garden***

This offer can be scaled up or down. The funding will be used for customer rebates. As such, any scaling will have a direct correlation to the amount of solar installed as an outcome.

#### **Additional information can be found at:**

- <http://www.fcgov.com/utilities/residential/conserves/renewables/>
- <http://www.fcgov.com/utilities/residential/conserves/renewables/solar-rebates>

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

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer directly impacts the progress towards net zero energy with the installation of local renewable energy sources and associated requirements to review building efficiency.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer directly reduces greenhouse gas emissions through the advancement of local renewable electricity sources.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer supports a reliable electric utility infrastructure by adding distributed resources and stable rates by reducing risks associated with fossil fuel price volatility.
- CNL 1.5. Preserve and enhance the City's sense of place.: The Community Solar Garden and associated site improvements will enhance a gateway element to Fort Collins downtown area.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- Program will be managed with existing employees.

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

- The prior budget cycle provided funding for establishment of a solar garden, expected in 2014. This offer provides funding for continued participation of customers.

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

- Not applicable

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

- Not applicable

#### **Other Information**

## **Environmental Health**

### ***Offer 59.3: ENHANCEMENT: Utilities Solar Garden***

Offer Owner: JPhelan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 59.3

Lead Department: Utilities Customer Connections

**Environmental Health**

**59.3: ENHANCEMENT: Utilities Solar Garden**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

529000 - Other Prof & Tech Services	50,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	-	- %
573000 - Rebates & Incentives	250,000	250,000	- %
<b>570000 - Other</b>	<b>250,000</b>	<b>250,000</b>	- %
<b>Total Expenses</b>	<b>300,000</b>	<b>250,000</b>	<b>-16.7%</b>

**Funding Sources**

501-Ongoing Revenue	Ongoing Restricted	300,000	250,000	-16.7%
	<b>Funding Source Total</b>	<b>300,000</b>	<b>250,000</b>	<b>-16.7%</b>

## **Environmental Health**

### ***Offer 61.1: ENHANCEMENT: Utilities Capital Project: Streetlight Replacement Program***

2015: \$0 and 0.00 FTE

2016: \$1,047,000 and 0.00 FTE

#### **Offer Summary**

This proposal will fund the first year of a five-year streetlight replacement program. Solid-state street lighting technologies using light emitting diodes (LED) can improve energy efficiency, reduce maintenance costs through increased life cycle performance, and reduce light trespass and glare issues when correctly implemented. Light & Power is currently studying, testing and vetting available LED lighting products on the market for a reliable, long-life solution with appropriate design to replace existing street lights. Unlike most businesses who can count on energy savings as a significant part of the return on investment, Utilities can only recover energy costs using the avoided cost of purchased power (at the wholesale cost). Thus the primary payback mechanism for LED lighting replacement projects for a utility is avoided maintenance costs.

Following internal rate of return analysis informed by a street lighting life-cycle cost model developed as part of Light & Power's study, the most cost effective-approach is to replace streetlights that have a faster rate of return first. The average maintenance interval for most of the high pressure sodium (HPS) street lights that currently comprise the City of Fort Collins street lighting system is about 6.9 years. Since LED lights have no need for maintenance during their 24-year life span, this is where the primary cost recovery comes in. Based on this model, 150W HPS street light replacements will break even in about 16 years. Other wattages have different payback periods, some of which are greater than 24 years, but across all wattages, the average payback is roughly 22 years.

Our most recent pricing places the material and labor costs to replace the roughly 11,100 remaining mercury vapor (MV) and HPS lights currently in service at about \$6,233,119. Using in-house crews, we expect we can accomplish about 2,200 streetlight replacements per year. Starting with 150W HPS streetlights, the budget for 2016 will be \$1,046,350.

#### **Offer Highlights**

- Proposed program would cost \$1,046,350 in 2016 for the first year in a 5-year replacement program inclusive of labor costs. Subsequent year's costs are: \$930,303 for 2017; \$1,149,455 for 2018; \$1,759,390 for 2019; \$1,347,617 for 2020.
- The LED streetlight replacement program, correctly implemented, will save energy, reduce long term maintenance costs, which will result in a break-even on the replacement on average of about 22 years.
- With an increased time between maintenance cycles for LED street lights, avoided trips to streetlights will not only save labor, materials and equipment costs, but reduce carbon emissions from vehicles as well.

## **Environmental Health**

### ***Offer 61.1: ENHANCEMENT: Utilities Capital Project: Streetlight Replacement Program***

- As an example of the energy savings, replacement of 150W HPS street lights in Fort Collins alone will result in an estimated energy reduction of 1,792,680 kWh each year. Assuming a carbon reduction 1.618 lbs/kWh, the replacement of all 150W HPS streetlights alone could yield a carbon reduction of 131 metric tons per year.
- If all HPS lights were replaced, the expected carbon savings would be about 270 metric tons per year.

#### **Scalability and explanation**

Proposed as a 5-year program at \$1,255,880 per year. Assuming a 2% labor and equipment cost escalation, the expected total cost of the 5-year program would be approximately \$6,322,000.

#### **Additional information can be found at:**

- Not applicable

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

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Installation of energy efficient streetlights reduces load on electric distribution systems, thereby deferring the need to increase distribution system capacity.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Careful selection of streetlights with an increased life-cycle performance will reduce maintenance trips and associated costs, freeing up time to pursue other maintenance efforts.
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: Viewing energy consumption from a systems approach requires not only local generation of energy to achieve a net zero goal, but reduction in overall consumption as well, and LED street lights are part of the solution.

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 23. Annual electricity savings from efficiency and conservation programs (Light and Power)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91396>

#### **Personnel Changes**

- No FTE assigned.

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

- Not applicable

## **Environmental Health**

### ***Offer 61.1: ENHANCEMENT: Utilities Capital Project: Streetlight Replacement Program***

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: kbader

Offer Type: Enhancement to Programs and Services

Original Offer Number: 61.1

Lead Department: L&P Operations Service Unit

**Environmental Health**

**61.1: ENHANCEMENT: Utilities Capital Project: Streetlight Replacement Program**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		-	1,047,000	- %
	<b>570000 - Other</b>	-	<b>1,047,000</b>	- %
	<b>Total Expenses</b>	-	<b>1,047,000</b>	- %
<b>Funding Sources</b>				
501-Reserves	Reserve	-	1,047,000	- %
	<b>Funding Source Total</b>	-	<b>1,047,000</b>	- %



## **Environmental Health**

### ***Offer 72.1: Utilities Capital Project: Stream Rehabilitation***

2015: \$650,000 and 0.00 FTE

2016: \$700,000 and 0.00 FTE

#### **Offer Summary**

In 2012, City Council approved an update to the City of Fort Collins' Stormwater Master Plan in accordance with Stormwater Repurposing goals to incorporate environmentally-focused projects, such as stream rehabilitation and water quality best management practice (BMP) regional projects and retrofits. This offer funds the third and fourth year of this program. The Stormwater Master Plan is a layered compilation of various studies, modeling results and engineering assessments. Each stormwater basin (11 basins) across Fort Collins has its own individual Basin Plan, which, in turn, is comprised of Flood Protection and Mitigation Plans, newly incorporated stream rehabilitation projects, and regional water quality BMP Retrofit projects.

A funding methodology was developed to address the identified \$53.4 million in stream restoration projects and their associated BMP retrofits. The approach proposed by staff and approved by City Council allocated approximately \$650,000 of annual Stormwater capital funding toward these projects. This approach maintains funding for life safety and property damage reduction flood control projects while still establishing a reasonable funding amount to implement stream rehabilitation projects. The stream projects were prioritized in mid-to-late 2012 using a Multi-Criterion Decision Analysis (MCDA) tool created to provide a flexible, rational and transparent means to rank and prioritize projects.

Funding for the program is as follows:

Project/Program	2015	2016
Spring Creek (Reach 1, Subreach 5)	\$600,000	
Spring Creek Regional BMPS		\$650,000
Stream Rehabilitation Maintenance Projects	\$50,000	\$50,000
Total	\$650,000	\$700,000

#### **Offer Highlights**

- The total estimate of Stormwater CIP needs identified is approximately \$234 Million and consists of:
  - \$145.1 Million of Flood Protection projects
  - \$53.4 Million of Stream Rehabilitation and BMP projects
  - \$35.5 Million of unranked adequate public facility, cooperative IGA and City redevelopment projects
- The original funding approach was to allocate approximately 64% of available CIP funds toward flood control projects, 20% toward unranked adequate public facility projects, and 16% toward stream rehabilitation and BMP retrofit projects.

## **Environmental Health**

### ***Offer 72.1: Utilities Capital Project: Stream Rehabilitation***

- The offer conserves and rehabilitates habitat of streams that discharge into the Poudre River. The stream rehabilitation stabilizes vertical eroding channel banks, reduces pollutants into stream corridors, and helps protect public and private property and infrastructure from flood damage. The projects improve habitat connectivity and stream health.
- The stream rehabilitation projects leverage community volunteers (i.e. Wildland Restoration Volunteers) as cost-effective resources to maximize opportunities and activities while reducing requirements for stormwater maintenance staff and equipment.

#### **Additional information can be found at:**

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

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

- CNL 1.4. Preserve and provide responsible access to nature.: Eroded and unstable stream banks create potential safety hazards. Rehabilitation of streams provides opportunities to retain and conserve habitat while providing opportunities for selective public access to natural amenities.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Stream rehabilitation protects and improves biodiversity and wildlife habitat as well as the ecosystems of urban streams and the Poudre River.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Erosion and sedimentation are major factors in polluting our streams. Rehabilitation of streams will stabilize materials, increase natural filtration of pollutants, and will improve stormwater quality.
- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Rehabilitation of streams reduces safety concerns with eroding and destabilized banks and mitigates potential flooding of adjacent public and private property. Rehabilitated streams attempt to mimic natural environments in an aesthetically-pleasing approach.

#### **Improvements & Efficiencies**

- xx

#### **Performance Metrics**

- ENV 106. Stream Rehabilitation - Number of lineal feet of stream constructed (Utilities Master Plan & Floodplain Administration)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=121038>
- ENV 107. Stream Rehabilitation - Number of lineal feet of stream designed (Utilities Master Plan & Floodplain Administration)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=121016>

## **Environmental Health**

### ***Offer 72.1: Utilities Capital Project: Stream Rehabilitation***

#### **Personnel Changes**

- No assigned personnel.

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: KSampley

Offer Type: Ongoing Programs and Services

Original Offer Number: 72.1

Lead Department: Ut Water Systems Engr Div

**Environmental Health**

**72.1: Utilities Capital Project: Stream Rehabilitation**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		650,000	700,000	7.7%
	<b>570000 - Other</b>	<b>650,000</b>	<b>700,000</b>	<b>7.7%</b>
	<b>Total Expenses</b>	<b>650,000</b>	<b>700,000</b>	<b>7.7%</b>
<b>Funding Sources</b>				
504-Ongoing Revenue	Ongoing Restricted	650,000	700,000	7.7%
	<b>Funding Source Total</b>	<b>650,000</b>	<b>700,000</b>	<b>7.7%</b>

## **Environmental Health**

### ***Offer 81.1: Utilities: Water Conservation***

2015: \$699,916 and 3.00 FTE

2016: \$698,201 and 3.00 FTE

#### **Offer Summary**

This offer continues the Utilities' current level of service for water conservation programs and includes a few new or expanded measures. It also includes regular and hourly employees, administrative expenses and program costs.

Current programs include public information; adult education; clothes washer, dishwasher, toilet and sprinkler equipment rebates; commercial incentives; toilet recycling; sprinkler system audits; commercial facility assessments; conservation giveaways; low-income retrofits; Xeriscape design assistance; maintenance of the City Hall Xeriscape Demonstration Garden; and regulatory enforcement of Land Use Code and Municipal Code provisions.

New programs in this offer include:

- Net Zero Water (2015: \$10,000; 2016: \$5,000): Net Zero Water is an initiative of the Colorado Water Innovation Cluster to develop a Net Zero Water Planning Template to analyze strategies for sites to reduce their water consumption and impacts on water quality.
- Graywater System Rebates (2015: \$2,500; 2016: \$5,000): With passage of legislation to allow graywater use in Colorado in 2013 and in anticipation of the state's rulemaking in early 2015, Utilities plans to offer rebates as an incentive for installation of graywater systems.
- Green Plumber Training (2015: \$2,500; 2016: \$2,500): Green Plumbers is an accreditation that plumbers may earn through training in environmental and technical issues. Utilities is planning to bring the training program to Fort Collins to encourage local plumbers to become certified.
- Xeriscape Installation Rebates (2015: \$15,000; 2016: \$15,000): Utilities has offered xeriscape design assistance to customers for many years, but in 2014 is piloting a rebate program to install the landscape design.
- Low Income Financial Assistance for Leak Repair (2015: \$15,000; 2016: \$15,000): AMI meters track continuous consumption that may be attributed to leaks. Utilities plans to offer assistance for low-income customers to repair indoor or service line leaks.

#### **Offer Highlights**

- The City's Water Conservation Plan (Plan) provides specific measures to meet the demand management criteria outlined in the 2012 Water Supply and Demand Management Policy. The Plan sets a demand goal of 140 gallons per person per day by 2020. To reach this goal, we must continue the existing water conservation programs; targeting all customer classes, and indoor and outdoor water use.
- Fort Collins-Loveland Water District and East Larimer County Water District contract with Utilities to provide sprinkler audits to their customers. This service brings in approximately \$11,000 revenue each year from the districts.
- Fort Collins Utilities participated in the City's climate change adaptation workshops and water conservation was identified as playing an important role in mitigating potential water shortages.

## **Environmental Health**

### ***Offer 81.1: Utilities: Water Conservation***

#### **Additional information can be found at:**

- [www.fcgov.com/conserve](http://www.fcgov.com/conserve)

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

- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: The water conservation measures included with this offer will stretch the City's existing water supply to lessen the need for restrictions and help meet the impacts of climate change.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: The elements of the City's water conservation program helps the City achieve its water conservation goal of 140 gallons per capita by 2020.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Saving water helps provide a stable water supply for our community.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Through education programs, rebates and technical assistance, the water conservation program encourages homeowners to reduce their water use through changes in behavior or retrofit to more water efficient technology.

#### **Improvements & Efficiencies**

- During 2013, 394 home and 13 HOA sprinkler system audits were performed. Analysis of water use from homes that had audits over the past 5 years showed a 20% reduction in outdoor water use.
- In 2012, 912 toilet rebates were given for an annual water savings of 4.7 million gallons.
- A toilet, showerhead and faucet aerator project at a multi-family complex realized a reduction of 320,000 gallons per month for the facility.
- In 2013, 275 homes were retrofitted with high efficiency fixtures through a collaboration with Larimer County Conservation Corps. It's estimated that the retrofits will save 3 million gallons of water annually.

#### **Performance Metrics**

- ENV 101. Water Conservation Plan annual targets and actual use (Utilities Customer Connections)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121091>
- ENV 102. Single-family annual water demand in gallons per capita per day (Utilities Customer Connections)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121092>
- ENV 103. Single-family annual indoor water demand in gallons per capita per day (Utilities Customer Connections)

## **Environmental Health**

### ***Offer 81.1: Utilities: Water Conservation***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121093)

[linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121093](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121093)

- ENV 104. Overall water conservation program effectiveness (Utilities Customer Connections)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121094)

[linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121094](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121094)

#### **Personnel Changes**

- None

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

- The water conservation ongoing budget is lower than the 2014 budget by \$6,017 in 2015 and by \$7,732 in 2016. Some line items were lowered because the funds had not been used. The budget is lower even though a few new programs were added.
- New programs include the net zero water initiative, green plumber training, xeriscape installation rebates, graywater system rebates and low income financial assistance for leak repairs. These new programs add \$45,000 in 2015 and \$42,500 in 2016.

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

- Not applicable

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

In the Offer Summary, added the budget amounts for 2015 and 2016 for each of the new programs. In Describe Differences Between this Offer and the Prior Offer, text was revised to clarify that the proposed ongoing budget is lower than the last budget cycle even though new programs have been added.

#### **Other Information**

Offer Owner: LDAudney

Offer Type: Ongoing Programs and Services

Original Offer Number: 81.1

Lead Department: Utilities Customer Connections

# Environmental Health

## 81.1: Utilities: Water Conservation

### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		3.00	3.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		223,595	227,168	1.6%
512000 - Benefits		74,071	76,283	3.0%
	<b>510000 - Personnel Services</b>	<b>297,666</b>	<b>303,451</b>	<b>1.9%</b>
521000 - Professional & Technical		44,000	34,000	-22.7%
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>44,000</b>	<b>34,000</b>	<b>-22.7%</b>
533000 - Repair & Maintenance Services		6,000	6,000	- %
	<b>530000 - Purchased Property Services</b>	<b>6,000</b>	<b>6,000</b>	<b>- %</b>
544000 - Employee Travel		6,500	6,500	- %
549000 - Other Purchased Services		65,750	65,750	- %
	<b>540000 - Other Purchased Services</b>	<b>72,250</b>	<b>72,250</b>	<b>- %</b>
559000 - Other Supplies		95,500	95,500	- %
	<b>550000 - Supplies</b>	<b>95,500</b>	<b>95,500</b>	<b>- %</b>
573000 - Rebates & Incentives		184,500	187,000	1.4%
	<b>570000 - Other</b>	<b>184,500</b>	<b>187,000</b>	<b>1.4%</b>
	<b>Total Expenses</b>	<b>699,916</b>	<b>698,201</b>	<b>-0.2%</b>
<b>Funding Sources</b>				
502-Ongoing Revenue	Ongoing Restricted	699,916	698,201	-0.2%
	<b>Funding Source Total</b>	<b>699,916</b>	<b>698,201</b>	<b>-0.2%</b>



## **Environmental Health**

### ***Offer 81.3: ENHANCEMENT: Utilities Water Conservation Coordinator (Horticulturist for Xeriscape Programs) - 1.0 FTE***

2015: \$69,747 and 1.00 FTE

2016: \$71,363 and 1.00 FTE

#### **Offer Summary**

This offer funds a new Water Conservation Coordinator as a classified 1.0 FTE to administer and expand the City's xeriscape programs. When Utilities' Customer Connections Department completed its optimization plan, this position was identified as needed to fill this gap. Many of the duties have been done with existing classified and hourly staff. However, as a result of the optimization plan, new duties have been assigned to the water conservation staff.

Utilities has offered xeriscape programs for many years. However, to meet the Water Conservation Plan's goal of 140 gallons per person per day by 2020, the City needs to take more aggressive action. Shifting the paradigm from grass lawns as the "normal" landscape to regionally appropriate xeriscape is an effective way toward achieving this goal.

Duties would include:

- Administering the Xeriscape Design Assistance Program, approving landscape plans and performing site visits for xeriscape installation rebates
- Coordinating xeriscape educational programs at the City's Residential Environmental Program Series, the Gardens on Spring Creek, businesses and other groups upon request
- Providing materials to homebuilders and new homeowners about xeriscape, its benefits, and design and installation options
- Reviewing landscape plans for new development to ensure compliance with Land Use Code regulations
- Participating in the City's streetscape team to review parkway applications and manage website and outreach materials
- Managing the City's botanical software to create a customer-friendly site with characteristics of plant material found at the City's gardens
- During commercial facility energy and water assessments, providing recommendations for making the landscape more water-wise
- Overseeing maintenance and leading tours of the City's Xeriscape Demonstration Garden, including the annual Xeriscape Garden Party
- Participating in the creation of a new xeriscape garden, the Undaunted Garden, at the Gardens on Spring Creek

#### **Offer Highlights**

- Approximately 40% of the City's total water use goes to outdoor watering. Increasing xeriscape landscapes was identified during the City's climate change adaptation workshops as playing a critical role in adaptation planning for climate change.
- A Las Vegas five-year study of homes that converted turf to xeriscape found a 39 percent reduction in average summer monthly water use. This study also found that annual maintenance costs were reduced by one third.

## **Environmental Health**

### ***Offer 81.3: ENHANCEMENT: Utilities Water Conservation Coordinator (Horticulturist for Xeriscape Programs) - 1.0 FTE***

- Over 1,200 Utilities residential customers responded to an online Landscape Preference Survey. The results showed that 73% of the respondents think xeriscape is a desirable landscape and 61% felt that our community didn't have enough xeriscape.
- Significant increases in development activity within the city has resulted in the need for additional personnel to review landscape plans per Land Use Code regulations. Plan reviews have increased from 20 to 30 per year to 50 in 2012, 75 in 2013 and potentially more in 2014. The staff member who currently reviews them also reviews the irrigation plans, which have had a similar increase.
- The person in this position will collaborate on projects with Parks, the Gardens on Spring Creek, Natural Areas, Planning, Sustainability Services and other City departments to ensure consistency of messaging and coordinating projects.

#### **Scalability and explanation**

A 1.0 FTE is proposed to accomplish many projects that will otherwise be understaffed in 2015-2016. This position could also be contractual. Having a professionally trained horticulturist on staff would lend credibility to these programs and expertise to landscape plan reviews.

#### **Additional information can be found at:**

- [www.fcgov.com/xeriscape](http://www.fcgov.com/xeriscape)

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

- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Xeriscaping helps to reach the City's water conservation goal of 140 gallons per capita by 2020.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The City's Xeriscape programs educate and incentivize customers to reduce their water use through changing landscape styles.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: Water savings can be significant when a landscape of predominantly bluegrass is replaced by Xeriscape. Xeriscaping will stretch the City's existing water supply to lessen the need for restrictions and help meet the impacts of climate change.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Saving water helps provide a stable water supply for our community.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- Request new 1.0 FTE Water Conservation Coordinator

## **Environmental Health**

### ***Offer 81.3: ENHANCEMENT: Utilities Water Conservation Coordinator (Horticulturist for Xeriscape Programs) - 1.0 FTE***

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

- Not applicable

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

- Not applicable

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

Revised the Offer Name to clarify that the position is for a Horticulturist for Xeriscape programs.

#### **Other Information**

Offer Owner: LDAudney

Offer Type: Enhancement to Programs and Services

Original Offer Number: 81.3

Lead Department: Utilities Customer Connections

**Environmental Health**

**: ENHANCEMENT: Utilities Water Conservation Coordinator (Horticulturist for Xeriscape Programs) - 1.1**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		51,364	52,392	2.0%
512000 - Benefits		18,383	18,971	3.2%
	<b>510000 - Personnel Services</b>	<b>69,747</b>	<b>71,363</b>	<b>2.3%</b>
	<b>Total Expenses</b>	<b>69,747</b>	<b>71,363</b>	<b>2.3%</b>
<b>Funding Sources</b>				
502-Ongoing Revenue	Ongoing Restricted	69,747	71,363	2.3%
	<b>Funding Source Total</b>	<b>69,747</b>	<b>71,363</b>	<b>2.3%</b>

## **Environmental Health**

### ***Offer 81.4: ENHANCEMENT: Utilities Home Water Reports***

2015: \$149,000 and 0.00 FTE

2016: \$162,000 and 0.00 FTE

#### **Offer Summary**

In 2009, Fort Collins Utilities began distributing Home Energy Reports to single-family electric customers with an estimated savings of 2.6% for those receiving them. Home Water Reports have shown to be a cost-effective way to save 5% of the recipient's total water use, slightly more than the results for Home Energy Reports. Delivering Home Water Reports would be an effective way to help the City reach its water reduction goals as directed in the 2009 Water Conservation Plan.

Utilities plans a pilot program during 2014 to deliver Home Water Reports to single-family water customers, alternating months with delivery of Home Energy Reports. Opower has teamed up with WaterSmart Software to be able to provide both reports. Starting in 2015, Utilities would like to expand the program to 15,000 customers and up to 20,000 in 2016 (of the 26,000 single-family home customers). A control group will be established to allow an analysis of the water savings for households who receive the report.

The reports provide households with information on their current water use and compare it to their past use, the average of similar households and the use of the most efficient households. This data is coupled with actionable information on ways to more efficiently use water around the home.

Utilities aims to motivate households to reduce their water use through changes in behavior or adoption of more water-efficient technology. The approach is based on social norms marketing; the idea is that much of people's behavior is influenced by their perceptions of what is "normal" or "typical."

An independent study of California's East Bay Municipal Utility District's year-long pilot project of WaterSmart Software's Home Water Reports service found strong evidence that households receiving the reports reduced their water use by an average of 5 percent.

#### **Offer Highlights**

- Proposes to provide a home water reporting program, similar to the home energy reports, to help customers understand their monthly water usage and where they are likely to have opportunities to save.
- Aids the City in reaching its water reduction goals as directed in the 2009 Water Conservation Plan. With a proven savings of 5% of a customer's water use, 75 million gallons a year could be saved by distributing the reports to 15,000 customers.
- Social norms marketing has been shown to influence people's behavior when they are compared with their neighbors.
- Enhances outreach to customers on rebates and programs that create even more savings.
- Home Water Reports to such a large number of customers would likely produce the most water savings of any water conservation program with the least staff time.

## **Environmental Health**

### ***Offer 81.4: ENHANCEMENT: Utilities Home Water Reports***

#### **Scalability and explanation**

This offer could be adjusted to deliver reports to fewer customers, but not less than 10,000 to make it worthwhile and realize the anticipated water savings. Cost for 10,000 reports would be about \$130,000.

#### **Additional information can be found at:**

- [WaterSmart software: watersmartsoftware.com](http://WaterSmart software: watersmartsoftware.com)
- [East Bay Municipal Utility District: ebmud.com/about/news/releases/2014/01/14/new-technology-reduces-home-water-use-5-percent](http://East Bay Municipal Utility District: ebmud.com/about/news/releases/2014/01/14/new-technology-reduces-home-water-use-5-percent)

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

- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: With households savings an average of 5% average of their water use, this will stretch our existing water supply to lessen the need for restrictions and help meet the impacts of climate change.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: The Home Water Reports are a water conservation strategy that helps to reach the City's water conservation goal of 140 gallons per capita by 2020.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Saving water helps provide a stable water supply for our community.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The objective of the Home Water Reports is to motivate homeowners to reduce their water use through changes in behavior or retrofit to more water efficient technology.

#### **Performance Metrics**

- ENV 105. FUTURE MEASURE - Water savings for households receiving Home Water Use reports compared to a control group (Utilities Customer Connections)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121095>

#### **Personnel Changes**

- This offer will use existing water conservation staff to implement the program.

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

- Not applicable

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

- Not applicable

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

## **Environmental Health**

### ***Offer 81.4: ENHANCEMENT: Utilities Home Water Reports***

CPIO edits

#### **Other Information**

Offer Owner: LDAudney

Offer Type: Enhancement to Programs and Services

Original Offer Number: 81.4

Lead Department: Utilities Customer Connections

**Environmental Health**

**81.4: ENHANCEMENT: Utilities Home Water Reports**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
555000 - Office & Related Supplies		149,000	162,000	8.7%
	<b>550000 - Supplies</b>	<b>149,000</b>	<b>162,000</b>	<b>8.7%</b>
	<b>Total Expenses</b>	<b>149,000</b>	<b>162,000</b>	<b>8.7%</b>
<b>Funding Sources</b>				
502-Ongoing Revenue	Ongoing Restricted	149,000	162,000	8.7%
	<b>Funding Source Total</b>	<b>149,000</b>	<b>162,000</b>	<b>8.7%</b>



## **Environmental Health**

### ***Offer 108.1: Utilities Capital Project: DWRF South Process Train Bio Nutrient Removal***

2015: \$5,400,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The Drake Water Reclamation Facility (DWRF) has three process trains with a rated hydraulic wastewater treatment capacity of 23 million gallons per day (MGD). A process train is a series of basins designed to remove organic and inorganic contaminants from the wastewater. Construction of improvements have been completed on two of the three process trains. This offer is for the design and construction of improvements to the third process train, the South Process Train (SPT), at the DWRF. These improvements are required to meet the nutrient removal standards required by the Colorado Department of Public Health and Environment's (CDPHE) Regulation #85, and to provide the required treatment capacity and redundancy. The DWRF provides complete redundancy for the Mulberry Water Reclamation Facility (MWRF) if needed in the event of unplanned treatment issues due to process issues, natural disasters or construction. Upon completion of the SPT improvement project, the SPT will provide upgraded (Biological Nutrient Removal) treatment capacity and redundancy for the other two process trains at DWRF. On-site redundancy at DWRF is very important because DWRF is the end of the line in wastewater treatment options for the City of Fort Collins. The SPT construction includes the demolition of existing intermediate clarifiers, expansion of the basins to facilitate Biological Nutrient Removal, and improvements to facilitate the energy efficiency of the treatment train.

#### **Offer Highlights**

- ?In 2008, during the design process for the Mulberry Water Reclamation Facility (MWRF), the State directed the City to upgrade the DWRF's South Process Train to provide additional aeration basin capacity, providing redundancy for MWRF. At the request of the City's Utilities Executive Director, the State allowed a delay in construction until 2015.
- ?In March 2013 the State passed Regulation 85 requiring Publicly Owned Treatment Works (POTWs) with greater than 2 million gallons per day capacity to meet more stringent effluent water quality. The regulation mandates that existing POTWs limit their effluent discharge on a monthly median value of Total Phosphorus to 1.0 mg/L and Total Inorganic Nitrogen (TIN) to 15 mg/L.
- ?Utilities has focused on Biological Nutrient Removal (BNR) as the most sustainable process to meet these requirements. The proposed project will fulfill the aeration requirements and nutrient removal requirements mandated by the State.
- ?The improvements consist of the demolition of the south train's existing intermediate clarifiers, construction of new anaerobic and anoxic zones, installation of fine bubble diffuser system, mixers, recycle pumps and instrumentation. Two new high-speed aeration blowers and automated air control will significantly improve the efficiency of the system

**Additional information can be found at:**

## **Environmental Health**

### ***Offer 108.1: Utilities Capital Project: DWRF South Process Train Bio Nutrient Removal***

- <http://www.colorado.gov/cs/Satellite?blobcol=urldata&blobheadername1=Content-Disposition&blobheadername2=Content-Type&blobheadervalue1=inline%3B+filename%3D%22Regulation+85.pdf%22&blobheadervalue2=application%2Fpdf&blobkey=id&blobtable=MungoBlobs&blobwhere=1251809995877&ssbinary=true>
- [http://www.cwi.colostate.edu/Workshops/Region8Nutrient/Files/Posters/Poster-Managing\\_Nutrient\\_Loads\\_and\\_Concentrations\\_in\\_Colorado.pdf](http://www.cwi.colostate.edu/Workshops/Region8Nutrient/Files/Posters/Poster-Managing_Nutrient_Loads_and_Concentrations_in_Colorado.pdf)

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Decreased nutrient levels in the plant's effluent will improve the water quality in the downstream environment. Excess phosphorus and nitrogen levels in receiving waters can lead to increased algae growth, decreased oxygen levels and eutrophication. Upcoming regulations for wastewater dischargers are prioritizing nutrient treatment and reducing limits for phosphorus and nitrogen levels.
- ENV 4.10. Conserve and restore biodiversity and habitat.: Increased quality of the plant's wastewater effluent will increase the potential for biodiversity in the receiving waters. Effluent quality from DWRF has the potential to impact the Cache la Poudre River, Fossil Creek Ditch, and Fossil Creek Reservoir. By improving treatment capabilities to remove nutrients are reducing the potential negative environmental impact.
- ENV 4.9. Meet or exceed all environmental regulations.: Regulation 85 establishes wastewater discharge limits for Phosphorus of 1.0 mg/L and Inorganic Nitrogen of 15.0 mg/L. DWRF is required by CDPHE to provide the necessary upgrades to meet these levels and to provide redundancy for MWRF and DWRF North Process Train. Nutrient limits will continue to be a concern and strategies to prepare for lower limits are included in this offer.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: Improvements to the South Process Train will include improvements in high energy consuming blowers and air diffusers. These projects have proven to position the ww utility as a leader in the city achieving it's goals of becoming a net zero organization. Furthermore, these projects have been identified by a 3rd party consultant as steps to take towards cogeneration goals.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: The improvements to the south process train at DWRF will position implement the latest in technology improvements to drive effluent quality that meets all regulations. The design build team constantly evaluate industry trends and improvements that will position our utility for the present and future. Improvements in this offer are needed to position the ww to lead the sustainability effort.

#### **Improvements & Efficiencies**

- In 2013 the Water Quality Control Division of the Colorado Department of Public Health and Environment awarded the City a \$1.08M grant to assist in the design and construction of the South Process Train Improvements

## **Environmental Health**

### ***Offer 108.1: Utilities Capital Project: DWRF South Process Train Bio Nutrient Removal***

- In addition to improvements for water quality, this project will also upgrade the South Process Train's mechanical and electrical systems, some parts of which date back to the 1982 upgrades
- Improvements to the South Process Trains aeration system will significantly improve the plants energy efficiency when the south train is required due to loading. Blower and aeration control improvements done on the North Process Train, similar to the South Process Train yielded energy savings of 100,000 kWhrs per month

#### **Performance Metrics**

- ENV 2. Wastewater Regulation Violations (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490>
- ENV 31. Pollution Control Laboratory - DMRQA laboratory certification (UT Environmental Services Div)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730>
- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731>
- ENV 38. Energy consumption efficiency for wastewater treatment (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109733>
- ENV 90. % of citizens responding very good/good - Overall quality of the Environment (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916>
- ENV 93. % of citizens responding very good/good quality of - Sewer services in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919>
- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922>

#### **Personnel Changes**

- NA

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

- \$481,000 in the 2014 DWRF Improvements Budget was ear-marked for the design of the replacement portion of the South Process Train Improvements.
- The wastewater division received a 1 million dollar grant from CDPHE to help offset the design and construction costs for this project. Offer cost is after 1 million is taken out.

## **Environmental Health**

### ***Offer 108.1: Utilities Capital Project: DWRF South Process Train Bio Nutrient Removal***

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

- Not applicable

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

Revised text to more completely explain the process trains at the Wastewater Treatment Facility as requested by the Results Team.

#### **Other Information**

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 108.1

Lead Department: Ut Wtr Reclama & Biosolids Div

**Environmental Health**

**108.1: Utilities Capital Project: DWRF South Process Train Bio Nutrient Removal**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		5,400,000	-	- %
	<b>570000 - Other</b>	<b>5,400,000</b>	-	- %
	<b>Total Expenses</b>	<b>5,400,000</b>	-	- %
<b>Funding Sources</b>				
503-Ongoing Revenue	Ongoing Restricted	5,400,000	-	- %
	<b>Funding Source Total</b>	<b>5,400,000</b>	-	- %

## **Environmental Health**

### ***Offer 120.1: ENHANCEMENT: Sustainable Theatrical Lighting (Lincoln Center)***

2015: \$0 and 0.00 FTE

2016: \$191,000 and 0.00 FTE

#### **Offer Summary**

This offer requests one-time funding in 2016 to purchase new energy-efficient theatrical lighting fixtures and a lighting console for the Lincoln Center Performance Hall. The new fixtures would use LED technology to increase bulb life and reduce power consumption. This offer would replace 200 existing fixtures with mostly LED lights and some increased efficiency conventional lighting. The new lighting console is required to operate the new fixtures.

This offer helps meet the City's Sustainability Goals to reduce greenhouse gas emissions from municipal operations and to reduce City energy consumption by 20% of the 2005 baseline by 2020. This offer also supports the Lincoln Center's commitment and efforts to reduce the facility's carbon footprint, energy consumption and costs. Lincoln Center is an invited member of the Rocky Mountain Green Venue Partnership, which specifically focuses on best sustainable practices for public assembly facilities. LED technology has progressed to the point where it is effective for most theatrical lighting needs, and costs have stabilized at a far more affordable price point than five years ago. It also makes the Lincoln Center a leader in the performing arts industry while embracing best practices.

The new lights include:

- Large colored LED instruments that have multiple lights within each fixture
- Large stage wash fixtures that can create four colors within each fixture
- Ellipsoidal reflecting spot lights that use High Performance Lamps (HPL). HPL uses a compact filament. While not LED, HPL are far more energy efficient than current equipment and can produce theatrical effects LED can't.

#### **Offer Highlights**

- Sustainable LED lighting will contribute to the environmental health of Fort Collins and aligns with the City' sustainability priorities. This offer helps meet the City's Sustainability Goals to reduce greenhouse gas emissions from municipal operations and to reduce city energy consumption by 20% of the 2005 baseline by 2020.
- The new lighting fixtures will reduce greenhouse gas emissions by at least 48 tons per year, as much as the electrical use of 5.2 homes for one year, and continue to contain greenhouse emissions even as Lincoln Center theater usage increases.
- Saves approximately \$16,000 per year, including energy cost savings per year of \$11,686 based on 2012 energy rates and 62,688 in kilowatt hour reduction.
- Reduces the life cycle costs of bulb replacement, as LED bulbs last 50,000 hours compared to 600 – 800 hours for traditional incandescent bulbs. One LED bulb lasts as long as 60 conventional bulbs.

## **Environmental Health**

### ***Offer 120.1: ENHANCEMENT: Sustainable Theatrical Lighting (Lincoln Center)***

- Saves approximately \$3,000 per year in theatrical light bulb replacement, \$1,000 a year in colored gel purchases, and hundreds of hours of labor to manually load colored gel into each light to match the needs of each performance.

#### **Scalability and explanation**

This offer is not scalable because the theatrical lighting must be either LED or analog. Due to the technology and lighting board that runs the lighting, both cannot operate at the same time so all of the fixtures must be replaced at the same time.

#### **Additional information can be found at:**

- Not applicable

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

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The new lighting fixtures will reduce greenhouse gas emissions by at least 48 tons per year, as much as the electrical use of 5.2 homes for one year, and continue to contain greenhouse emissions even as Lincoln Center theater usage increases.
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: This offer will make a permanent change to the Lincoln Center's on-going operations. Saves approximately \$16,000 per year, including energy cost savings per year of \$11,686 based on 2012 energy rates and 62,688 in kilowatt hour reduction.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: LED technology has progressed to where it is effective for most theatrical lighting needs and costs have stabilized and are more affordable than five years ago. Reducing the amount of heat produced by conventional lighting improves stage safety, reduces fire risk, and reduces heat output so less cooling is required to maintain a constant, comfortable temperature, reducing energy costs and usage.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Saves approximately \$3,000 per year in theatrical light bulb replacement, \$1,000 a year in colored gel purchases, and hundreds of hours of labor to manually load colored gel into each light to match the needs of each performance.

#### **Performance Metrics**

- CR 59. 20% Reduction in usage of KBTU/sq.ft. over 2005 Baseline - Utilities for Cultural Services, Parks and Recreation Buildings (Operation Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91390>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

## **Environmental Health**

### ***Offer 120.1: ENHANCEMENT: Sustainable Theatrical Lighting (Lincoln Center)***

#### **Personnel Changes**

- None

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

- This offer was submitted in the prior budget cycle, but was not funded. The offer remains same with updated estimates.

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

- Not applicable

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

Return on investment and cost savings is included in the Offer Highlights.

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 120.1

Lead Department: Cultural Services



**Environmental Health**

**120.1: ENHANCEMENT: Sustainable Theatrical Lighting (Lincoln Center)**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		-	191,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>191,000</b>	- %
	<b>Total Expenses</b>	-	<b>191,000</b>	- %
<b>Funding Sources</b>				
100-General	Ongoing	-	191,000	- %
	<b>Funding Source Total</b>	-	<b>191,000</b>	- %

## **Environmental Health**

### ***Offer 138.1: Natural Areas Stewardship***

2015: \$2,130,334 and 8.94 FTE

2016: \$2,158,250 and 8.94 FTE

#### **Offer Summary**

This offer supports exemplary resource stewardship services related to care for vegetation, soils, wetlands, wildlife, water resources, and cultural and scenic values on the City's natural areas. This offer is broken into two distinct management areas: Resource Management, and Land and Water Management.

Resource Management consists of three primary functions: general ecological restoration, resource management planning, and vegetation and wildlife management. Land and Water Management functions consist of property management, agricultural activities management, Conservation Easement stewardship program management, water and water rights administration, cultural resource management, mineral resource management, and management of Soapstone Prairie Natural Area.

Many of the Environmental Health principles and policies in Plan Fort Collins under "Open Lands" encompass much of the work to be performed by Resource Management under this offer. Specifically Policy ENV 2.5 – Provide Land Conservation and Stewardship, Policy ENV 2.3 – "Partner, Collaborate, and Coordinate on Open Lands" and Policy 4.2 – "Enhance and Restore Streams."

#### **Offer Highlights**

- General ecological restoration which consists of a variety of activities ranging from conversion of former dryland farms to native prairies, gravel mine reclamation, and conversion of highly impacted sites to native vegetation
- Resource Management planning which supports plan development through public involvement and implementation of wildlife conservation plans, ecological reclamation projects, and habitat enhancement projects.
- Wildlife and vegetation management efforts are geared toward sustaining native wildlife through habitat management and human conflict mitigation. Wildlife management efforts at Soapstone Prairie focus on management efforts to influence the abundance of key wildlife species and the reintroduction of native species such as plains bison, black-footed ferret, and redbelly dace.
- Water resource management addresses issues of environmental flows, instream connectivity, and river health within the urban core and within regional properties. Also includes water administration activities such as the development of substitute water supply plans, water augmentation plans, water acquisition, and coordinating legal activities associated with water administration and management.
- Land Management addresses real property matters, manages mineral interests, agricultural activities, and oversees the Conservation Easement Program. Conducts oversight of utility easement requests and construction across Natural Areas properties.

## **Environmental Health**

### ***Offer 138.1: Natural Areas Stewardship***

**Additional information can be found at:**

- [www.fcgov.com/naturalareas](http://www.fcgov.com/naturalareas)

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

- CNL 1.4. Preserve and provide responsible access to nature.: ;
- CNL 1.5. Preserve and enhance the City's sense of place.: and Econ 3.8 Preserve the City's sense of place
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: ;
- ENV 4.10. Conserve and restore biodiversity and habitat.: ;

#### **Improvements & Efficiencies**

- At North Shields Ponds Natural Area, there was an extensive river and floodplain restoration including removal of the Josh Ames diversion structure. This multi-faceted project will install five new acres of wetlands, eight new acres of cottonwood forests, and naturalizing the riverbank which was altered by historic gravel mining.
- Resource Management staff is actively conserving 31 rare plants on natural area properties.
- Completion of a ½ mile of river restoration at McMurry Natural Area that included removal of 5 automobiles, riprap and other trash from the riverbank. River and fish habitat improvements in addition to the creation of 4 new acres of wetlands highlighted the project.
- Serving as City Staff lead, completed design and restoration of 31 acres along the Poudre River for land transferred to the City by Woodward. Also leading efforts in the restoration of 50 acres at Shields Pit, a former sand and gravel mine. Restoration will create roughly 5 new acres of wetland habitat and 9 acres of pond habitat.
- Filed instream flow applications for four streams within Soapstone Prairie and Meadow Springs Ranch. Work in partnership with Colorado Parks and Wildlife on native fish management on Soapstone Prairie and Meadow Springs Ranch and native fish reintroduction (Redbelly dace into Spottlewood Creek) within Soapstone Prairie Natural Area.
- Received approval to reintroduce black-footed ferrets onto Soapstone Prairie Natural Area. Black-footed ferrets are federally endangered and considered one of the rarest mammals in North America.
- Manage 42 Conservation Easements totaling 28,227 acres (includes both Conservation Easements held by NAD and Conservation Easements placed on NAD owned properties and held by others). Managed 17 agricultural leases and professional service agreements on 16,515 acres.
- Completed Cache la Poudre River Operations Study and identified modifications to several diversion structures that will result in improved streamflow and ecological connectivity.

## **Environmental Health**

### ***Offer 138.1: Natural Areas Stewardship***

- Lead natural and cultural resource monitoring and management on Soapstone Prairie and Meadow Springs Ranch. Assist Utilities staff in natural resource planning efforts (minerals, water, biological, cultural) on Meadow Springs Ranch.
- Worked in partnership with the State Land Board and the Nature Conservancy to complete the Energy by Design planning process designed to achieve biological, cultural, scenic, and recreational conservation goals while allowing for reasonable energy development to occur.

### **Performance Metrics**

- ENV 8. Percent of urban Natural Areas acres in greater than 75% native vegetative condition (Natural Areas)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91393>
- ENV 15. Cumulative acres of Natural Areas acquired (purchased + conserved) (Natural Areas)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91395>

### **Personnel Changes**

- - No personnel changes as part of this offer.

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

- Not applicable

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

- - Not applicable

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

- Added budget to the variable hourly costs for the Affordable Care Act for two seasonals in Resource Management who qualify.
- Moved \$100,000 to Land Conservation (offer #138.2) from Land Management due to West Nile being fully funded by the General Fund

### **Other Information**

Offer Owner: BBrock  
Offer Type: Ongoing Programs and Services  
Original Offer Number: 138.1  
Lead Department: Natural Areas

# Environmental Health

## 138.1: Natural Areas Stewardship

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	8.94	8.94	- %
<b>Expenses</b>			
511000 - Salaries & Wages	905,528	917,228	1.3%
512000 - Benefits	235,336	241,522	2.6%
<b>510000 - Personnel Services</b>	<b>1,140,864</b>	<b>1,158,750</b>	<b>1.6%</b>
521000 - Professional & Technical	105,000	105,000	- %
529000 - Other Prof & Tech Services	94,572	96,544	2.1%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>199,572</b>	<b>201,544</b>	<b>1.0%</b>
531000 - Utility Services	22,500	22,500	- %
532000 - Cleaning Services	5,000	5,000	- %
533000 - Repair & Maintenance Services	143,669	146,761	2.2%
534000 - Rental Services	25,392	26,307	3.6%
535000 - Construction Services	250,000	250,000	- %
539000 - Other Property Services	10,000	10,000	- %
<b>530000 - Purchased Property Services</b>	<b>456,561</b>	<b>460,568</b>	<b>0.9%</b>
542000 - Communication Services	15,450	15,450	- %
544000 - Employee Travel	15,300	15,300	- %
549000 - Other Purchased Services	9,500	9,500	- %
<b>540000 - Other Purchased Services</b>	<b>40,250</b>	<b>40,250</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies	26,907	27,988	4.0%
552000 - Land & Building Maint Supplies	30,000	30,000	- %
556000 - Health & Safety Supplies	3,200	3,200	- %
558000 - Chemical Supplies	15,000	15,000	- %
559000 - Other Supplies	54,450	54,450	- %
<b>550000 - Supplies</b>	<b>129,557</b>	<b>130,638</b>	<b>0.8%</b>
565000 - Vehicles & Equipment	148,530	151,500	2.0%
<b>560000 - Capital Outlay</b>	<b>148,530</b>	<b>151,500</b>	<b>2.0%</b>
574000 - Grants	15,000	15,000	- %
<b>570000 - Other</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>2,130,334</b>	<b>2,158,250</b>	<b>1.3%</b>

## Environmental Health

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### Funding Sources

272-Ongoing Revenue	Ongoing Restricted	2,130,334	2,158,250	1.3%
	<b>Funding Source Total</b>	<b>2,130,334</b>	<b>2,158,250</b>	<b>1.3%</b>

## **Environmental Health**

### ***Offer 138.2: Natural Areas Department Management and Land Conservation***

2015: \$4,120,891 and 5.16 FTE

2016: \$4,907,238 and 5.16 FTE

#### **Offer Summary**

This offer continues funding for the Department Management and Land Conservation Divisions of the Natural Areas Department (NAD) with designated City and County sales tax revenues.

The offer includes all costs associated with department management: staff (3.91 FTEs), office supplies for the entire program, and the Administrative and IT charges to the program. Management activities include: personnel management, budgeting, long-range planning, development and administration of general management guidelines and policies, and the development of site management plans. Natural Areas, now in its 22nd year, has evolved from focusing primarily on land conservation to become a multi-faceted department that includes the following divisions: department management; education, outreach and volunteer coordination; visitor services/enforcement; resource management; public improvements; land conservation; facility operations; and land and water management.

The offer includes all costs associated with land conservation: staff (1.25 FTEs), legal advice, real estate services support, consulting costs, appraisals and surveys. Land conservation activities include: acquisition of land or interests in land (conservation easements and leases), and the acquisition of water rights in accordance with the Natural Areas Master Plan and City Plan. While some conservation services are contracted outside the City, most of the services are provided internally by Real Estate Services and the City Attorney's Office, who are compensated by the Natural Areas Department.

#### **Offer Highlights**

- NA's staff has grown from 3 FTE's in 1993 to 51.3 FTE's in 2014 (30 Permanent and 21.3 Seasonal Employees) and now manages 34,814 acres.
- NAD manages 44 natural areas; 40 sites are open to the public providing recreation opportunities on 113 miles of trails.
- 42,000 acres of land have been conserved; approximately 7,000 acres of conservation easements and leases and 35,000 acres of fee owned land.

#### **Additional information can be found at:**

- [www.fcgov.com/naturalareas](http://www.fcgov.com/naturalareas)

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

- CNL 1.5. Preserve and enhance the City's sense of place.: ;
- CNL 1.6. Promote health and wellness within the community.: ;
- CR 2.7. Promote a healthy community and responsible access to nature.: ;

## **Environmental Health**

### ***Offer 138.2: Natural Areas Department Management and Land Conservation***

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- ENV 4.10. Conserve and restore biodiversity and habitat.: ;

#### **Improvements & Efficiencies**

- Completed construction of additional NAD office building to house all NAD staff at Nix Farm.
- Updating Natural Areas Master Plan in 2014 to create vision for the next ten years.
- Partner with many agencies and private parties on conservation projects to leverage funding, including: Parks, Utilities, Larimer County Open lands, Loveland and Great Outdoors Colorado .
- Recently completed Multi-Purpose land use study with Parks, Utilities and Transportation to identify parcels of land which could serve as trail corridors, wildlife corridors, drainage ways, natural areas, and storm water detention and water quality ponds. Will develop strategy for partnered acquisitions in 2014.
- Currently partnering with Utilities on a water storage reservoir project to store water for a water augmentation plan; which will conserve existing wetlands and ponds and help create additional ones.

#### **Performance Metrics**

- ENV 15. Cumulative acres of Natural Areas acquired (purchased + conserved) (Natural Areas) <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91395>
- ENV 98. % of citizens responding very good/good quality of - Natural areas and open space (Citizen Survey) <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109883>

#### **Personnel Changes**

- - Not Applicable

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

- Not applicable

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

- Not applicable

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

- Moved \$100,000 from Land Management (Offer 138.1) to Land Conservation due to West Nile being fully funded by the General Fund



## **Environmental Health**

### ***Offer 138.2: Natural Areas Department Management and Land Conservation***

#### **Other Information**

Offer Owner: BBrock

Offer Type: Ongoing Programs and Services

Original Offer Number: 138.2

Lead Department: Natural Areas

## Environmental Health

### 138.2: Natural Areas Department Management and Land Conservation

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.16	5.16	- %
<b>Expenses</b>			
511000 - Salaries & Wages	388,441	396,212	2.0%
512000 - Benefits	116,234	119,685	3.0%
<b>510000 - Personnel Services</b>	<b>504,675</b>	<b>515,897</b>	<b>2.2%</b>
521000 - Professional & Technical	292,000	292,000	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>302,000</b>	<b>302,000</b>	<b>- %</b>
531000 - Utility Services	500	500	- %
533000 - Repair & Maintenance Services	25,458	26,230	3.0%
534000 - Rental Services	69,402	72,053	3.8%
539000 - Other Property Services	25,000	25,000	- %
<b>530000 - Purchased Property Services</b>	<b>120,360</b>	<b>123,783</b>	<b>2.8%</b>
541000 - Insurance	16,913	17,420	3.0%
542000 - Communication Services	5,320	5,320	- %
543000 - Internal Admin Services	169,737	173,151	2.0%
544000 - Employee Travel	12,000	12,000	- %
549000 - Other Purchased Services	6,900	6,900	- %
<b>540000 - Other Purchased Services</b>	<b>210,870</b>	<b>214,791</b>	<b>1.9%</b>
551000 - Vehicle & Equipment Supplies	612	642	4.9%
555000 - Office & Related Supplies	32,533	32,724	0.6%
559000 - Other Supplies	16,000	16,000	- %
<b>550000 - Supplies</b>	<b>49,145</b>	<b>49,366</b>	<b>0.4%</b>
561000 - Land	2,720,000	3,480,000	27.9%
<b>560000 - Capital Outlay</b>	<b>2,720,000</b>	<b>3,480,000</b>	<b>27.9%</b>
579000 - Other	100,000	100,000	- %
<b>570000 - Other</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
591000 - Transfers to Funds	113,841	121,401	6.6%
<b>590000 - Transfers Out</b>	<b>113,841</b>	<b>121,401</b>	<b>6.6%</b>
<b>Total Expenses</b>	<b>4,120,891</b>	<b>4,907,238</b>	<b>19.1%</b>

## Environmental Health

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### Funding Sources

272-Ongoing Revenue	Ongoing Restricted	4,120,891	4,907,238	19.1%
	<b>Funding Source Total</b>	<b>4,120,891</b>	<b>4,907,238</b>	<b>19.1%</b>

## **Environmental Health**

### ***Offer 138.3: Natural Areas Visitor Services***

2015: \$3,578,621 and 15.90 FTE

2016: \$3,108,219 and 15.90 FTE

#### **Offer Summary**

Natural areas are so important to citizens that they voted to tax themselves to fund land conservation and visitor services. This offer funds public improvements, ranger services, facility operations, education and volunteer management functions of the Natural Areas Department, all funded with dedicated City and County sales taxes (Open Space Yes!, Help Preserve Open Space).

Helping the public develop a deeper understanding, appreciation and connection to natural areas is an important component of maintaining our exceptional quality of life in Fort Collins. This offer ensures our natural areas are safe and well cared for, and provides the community with opportunities to understand and experience the importance and meaning that natural places add to our lives. Toward that end, this offer provides educational programming, management of public facilities and recreational infrastructure, and ranger and visitor services.

Educational programming and activities include the involvement of more than 1,500 citizen volunteers; materials development for the community such as maps, brochures and interpretive signs; technology; and free activities, events and classes.

The Natural Areas Department manages 44 natural areas encompassing nearly 35,000 acres. Public Improvements (trails, parking lots, fences, restrooms, signage, etc.) enrich recreational opportunities on the 40 natural areas currently open to the public. Facility Operations supports all staff by maintaining equipment, field supplies, and buildings (e.g., offices, shops, ranger residences, Primrose Studio rental facility). This offer funds operations, maintenance and improvements of recreational amenities and staff facilities.

Rangers and Visitor Services provide seven-days-a-week presence on all City-managed natural areas and 137 miles of trail. Rangers and Gate Attendants are the City's front-line customer service representatives for the City's nationally-recognized natural area and trail system.

#### **Offer Highlights**

- Free educational activities reach over 11,000 people a year and focus on underserved audiences.
- Public improvements are built recreational amenities designed to enhance visitor use, enjoyment, and safety, while helping to protect natural resource values of natural areas. Maintaining and improving these community features are vital to ensuring continued wellness opportunities, high quality of life, and natural settings for public recreation.
- Facility Operations is responsible for construction and maintenance of buildings that support Natural Areas staff and programs. Natural Areas building needs are met through natural areas dedicated tax revenues and are not funded by the City's General Fund.

## **Environmental Health**

### ***Offer 138.3: Natural Areas Visitor Services***

- This offer includes ranger patrol, city code enforcement, visitor education and resource protection on the City's Natural Areas and recreational trail system plus continued 24-hr (on-site) ranger presence at Bobcat Ridge and Gateway Natural Areas.
- As in the past budget cycles, \$350,000 is allocated to paved trail development.

#### **Additional information can be found at:**

- [www.fcgov.com/naturalareas](http://www.fcgov.com/naturalareas)

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

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: ;
- CR 2.7. Promote a healthy community and responsible access to nature.: ;
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: ;
- ENV 4.9. Meet or exceed all environmental regulations.: ;
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: ;

#### **Improvements & Efficiencies**

- Public Improvements actively maintained or improved more than 25 miles of trails in 2013, resulting in more than 80% of trails rated in good condition and only 1% in bad condition by the end of the year.
- Public Improvements opened a new parking lot, complete with a vault toilet, horse trailer parking, and a picnic area, at Reservoir Ridge in 2013; a similar new trailhead is planned for Arapaho Bend in 2014.
- Facility Operations meets the needs of field and office staff responsible for managing nearly 35,000 acres of natural areas through maintenance of six facilities (13 buildings), purchasing field supplies and tools, maintaining equipment, and accommodating public and staff meetings.
- Facility Operations built an additional office building at Nix Farm that meets LEED Gold Standards through innovative design that includes geothermal heating/cooling system, solar panels, and solar tube lighting.
- Education has consistently met its goal of directly reaching 8-10% of the community with audience demographics reflecting the demographics of the community.
- Natural Area volunteers donated over 10,000 hours in 2013, the equivalent of five full-time staff members and a value of nearly \$250,000.
- Rangers have daily contacts with natural area and trail users. Daily interactions, including friendly and educational contacts, phone inquiries, agency assists and more are recorded by rangers. Rangers logged 6,872 visitor contacts in 2013, up nearly 25% from 2012.

## **Environmental Health**

### ***Offer 138.3: Natural Areas Visitor Services***

- Ranger and Education staff co-manages the Volunteer Ranger Assistant (VRA) Program with Larimer County. Volunteer Rangers Assistants greet visitors, promote outdoor safety and assist rangers by giving reasons for policies and regulations in a one-on-one manner. In 2013 VRA's made 3,953 public contacts while logging 2,563 hours of volunteer service.

#### **Performance Metrics**

- CR 6. Natural Areas Programs - Cumulative Participation per Capita (Natural Areas)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91374>
- CR 66. Condition of Natural Area Trails (Natural Areas)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=120612>
- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884>
- ENV 98. % of citizens responding very good/good quality of - Natural areas and open space (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109883>
- SAFE 36. % of citizens responding always safe/usually safe - Natural areas/open space (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109959>
- SAFE 38. % of citizens responding always safe/usually safe - Trails (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961>
- SAFE 51. % of citizens responding very good/good quality of - Natural Areas Ranger services in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109974>

#### **Personnel Changes**

- none

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

- Not applicable

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

- Not applicable

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

- Added budget to the variable hourly costs for the Affordable Care Act for two seasonals in Public Improvements who qualify.

## **Environmental Health**

### ***Offer 138.3: Natural Areas Visitor Services***

#### **Other Information**

Offer Owner: BBrock

Offer Type: Ongoing Programs and Services

Original Offer Number: 138.3

Lead Department: Natural Areas

# Environmental Health

## 138.3: Natural Areas Visitor Services

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	15.90	15.90	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,296,570	1,322,328	2.0%
512000 - Benefits	379,144	390,282	2.9%
<b>510000 - Personnel Services</b>	<b>1,675,714</b>	<b>1,712,610</b>	<b>2.2%</b>
521000 - Professional & Technical	320,905	317,337	-1.1%
529000 - Other Prof & Tech Services	10,200	20,200	98.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>331,105</b>	<b>337,537</b>	<b>1.9%</b>
531000 - Utility Services	39,500	39,500	- %
532000 - Cleaning Services	17,710	18,200	2.8%
533000 - Repair & Maintenance Services	126,600	130,997	3.5%
534000 - Rental Services	3,500	3,500	- %
535000 - Construction Services	45,000	-	- %
<b>530000 - Purchased Property Services</b>	<b>232,310</b>	<b>192,197</b>	<b>-17.3%</b>
542000 - Communication Services	27,090	27,090	- %
544000 - Employee Travel	29,200	29,200	- %
549000 - Other Purchased Services	317,700	30,600	-90.4%
<b>540000 - Other Purchased Services</b>	<b>373,990</b>	<b>86,890</b>	<b>-76.8%</b>
551000 - Vehicle & Equipment Supplies	36,607	38,437	5.0%
552000 - Land & Building Maint Supplies	128,437	129,850	1.1%
555000 - Office & Related Supplies	2,020	2,020	- %
556000 - Health & Safety Supplies	17,600	17,600	- %
559000 - Other Supplies	76,743	77,365	0.8%
<b>550000 - Supplies</b>	<b>261,407</b>	<b>265,272</b>	<b>1.5%</b>
562000 - Buildings	60,000	75,000	25.0%
563000 - Infrastructure	350,000	350,000	- %
565000 - Vehicles & Equipment	56,665	57,792	2.0%
569000 - Other Capital Outlay	234,530	30,921	-86.8%
<b>560000 - Capital Outlay</b>	<b>701,195</b>	<b>513,713</b>	<b>-26.7%</b>
591000 - Transfers to Funds	2,900	-	- %
<b>590000 - Transfers Out</b>	<b>2,900</b>	<b>-</b>	<b>- %</b>
<b>Total Expenses</b>	<b>3,578,621</b>	<b>3,108,219</b>	<b>-13.1%</b>



## Environmental Health

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### Funding Sources

272-Ongoing Revenue	Ongoing Restricted	3,578,621	3,108,219	-13.1%
	<b>Funding Source Total</b>	<b>3,578,621</b>	<b>3,108,219</b>	<b>-13.1%</b>

## **Environmental Health**

### ***Offer 138.4: ENHANCEMENT: Conversion from Hourly to Classified - 1.5 FTE***

2015: \$61,042 and 1.50 FTE

2016: \$62,654 and 1.50 FTE

#### **Offer Summary**

This offer converts two part-time hourly positions to classified 0.75 FTEs each (1.5 FTEs total), to maintain and enhance the current level of service and to continue to leverage the community's volunteerism. The two existing positions are: the Service Learning Educator and the Community Programs Educator. The new job title for each position would be Environmental Education Coordinator. Outreach and volunteer opportunities are crucial to maintaining citizen support for natural areas, the Natural Areas Department, sales tax ballot measures and stewardship efforts. These positions connect people to their natural areas and deepen their awareness and understanding of the importance and meaning that natural areas bring to their lives and the community.

The positions would enable the Natural Areas Department to:

- Enhance its ability to attain outreach goals as population grows. The goal is to reach at least 8% of the community (11,518-14,398 people annually) with participant demographics reflecting the demographics of the community. The department is not able to keep pace with current demand. Thirty-three requests for volunteer projects or field trips were turned down in 2013 due to lack of staff capacity.
- Enhance Natural Areas' ability to use volunteers effectively to meet departmental goals. Volunteers donated more than 10,000 hours in 2013, the equivalent of five full-time staff members, and a value of \$238,181.
- Continue to support the work of multiple work teams within Natural Areas including resource management, Poudre River projects, public improvements and education.
- Retain knowledge and experience that is built from year to year and lost when hourly positions turn over.
- Maintain year-to-year consistency in the people holding the positions, which is vital for customer service excellence and greater efficiency.

#### **Offer Highlights**

- About 200 free educational activities annually reach over 11,000 people and focus on underserved audiences. Most education programs are led by volunteers. Staff's role is to plan, coordinate, train, and support the volunteers. Staff leads programs only when a volunteer is not available.
- The enhanced positions in this offer coordinate the volunteers and make their work possible. Over 10,000 hours (the equivalent of 5 full time employees) were donated to the Natural Areas Department in 2013 by 1,633 volunteers, a value of \$238,181.
- All natural areas educational and volunteer activities are free.
- Service Learning volunteers maintained 15 miles of trail, removed 320 bags of trash, and planted 550 trees, shrubs and willows in 2013.
- Hands-on volunteer opportunities and meaningful educational experiences are two of the best ways to deeply engage the entire community. Natural areas are valued because of the diversity of experiences they offer- there is something for nearly everyone.

## **Environmental Health**

### ***Offer 138.4: ENHANCEMENT: Conversion from Hourly to Classified - 1.5 FTE***

#### **Scalability and explanation**

The two positions could be kept at hourly, but personnel cost will still increase due to the need to provide health care insurance. Natural Areas will likely lose the valuable year-to-year expertise that is gained over time because hourly positions turn over more frequently than classified positions. These positions are filled by highly trained professional staff and replacement on a frequent basis is not an optimal management practice.

#### **Additional information can be found at:**

- [www.fcgov.com/naturalareas](http://www.fcgov.com/naturalareas)

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

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: ;
- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: ;
- CR 2.7. Promote a healthy community and responsible access to nature.: ;
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: ;

#### **Performance Metrics**

- CR 6. Natural Areas Programs - Cumulative Participation per Capita (Natural Areas)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91374>

#### **Personnel Changes**

- Two positions that are currently hourly with benefits for 30+ hours a week, 9 months a year (Service Learning Educator and Community Programs Educator) are proposed to convert to .75 time year-round, permanent classified positions. Natural Areas does not foresee any reason why the positions would be eliminated in the foreseeable future. Year-to-year consistency in the people holding the positions is important for operational excellence, greater efficiency, and lower overall education and outreach costs.

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

- \$61,042/\$62,654 respectively of ongoing personnel expenses will be added.

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

- \$61,042/\$62,654 respectively of ongoing personnel expenses will be added to convert two hourly with benefits positions to classified positions. There is \$57,884/\$59,056 in hourly salaries in the current offer.

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

## **Environmental Health**

### ***Offer 138.4: ENHANCEMENT: Conversion from Hourly to Classified - 1.5 FTE***

change of title

#### **Other Information**

Offer Owner: BBrock

Offer Type: Enhancement to Programs and Services

Original Offer Number: 138.4

Lead Department: Natural Areas

**Environmental Health**

**138.4: ENHANCEMENT: Conversion from Hourly to Classified - 1.5 FTE**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.50	1.50	- %
<b>Expenses</b>				
511000 - Salaries & Wages		86,292	88,018	2.0%
512000 - Benefits		32,634	33,692	3.2%
519000 - Other Personnel Costs		(57,884)	(59,056)	2.0%
	<b>510000 - Personnel Services</b>	<b>61,042</b>	<b>62,654</b>	<b>2.6%</b>
	<b>Total Expenses</b>	<b>61,042</b>	<b>62,654</b>	<b>2.6%</b>
<b>Funding Sources</b>				
272-Ongoing Revenue	Ongoing Restricted	61,042	62,654	2.6%
	<b>Funding Source Total</b>	<b>61,042</b>	<b>62,654</b>	<b>2.6%</b>

## **Environmental Health**

### ***Offer 147.1: Poudre River Sustainability Director***

2015: \$51,456 and 0.25 FTE

2016: \$52,206 and 0.25 FTE

#### **Offer Summary**

This ongoing offer supports the General Fund portion of the Poudre River-related salary for the Natural Areas Director and associated programmatic expenses. The Director is funded 75% by dedicated Natural Area funds and 25% General Funds. The funding split is appropriate because Poudre River issues do not exclusively pertain to Natural Areas. Approximately 50% of the Director's overall time is devoted to Poudre River initiatives, including: 1) leading City teams devoted to restoration and rehabilitation of the Poudre River; 2) helping to identify, plan, implement and resource recreation amenities; 3) participating in regional forums and professional associations with an interest in water issues and the Poudre River; 5) developing partnerships with various external organizations and individuals; 6) leading the City's response team for outside federal water project permit applications; 7) generating outside resources for the City's Poudre River goals.

The offer supports various adopted plans and policies, including:

- City Plan Principle ENV 24: The City will support a healthy and resilient Cache la Poudre ecosystem and protect, enhance and restore the ecological values of the River
- City Plan Policy ENV 24.4 – Restore and Enhance the Poudre River corridor, including aesthetic, habitat and recreation conditions
- City Plan Policy ENV 24.5 – Coordinate to Provide Adequate Instream Flows

#### **Offer Highlights**

- This relatively new position has been able to marshal internal and external resources to make a tangible difference in how the Poudre River is managed for its health and resilience.
- The position is the staff lead for City efforts to respond to external water development efforts, in particular the Northern Integrated Supply Project.
- The position coordinates efforts to implement the Poudre River Downtown Poudre River Master Plan.
- This position has been participating in the Poudre River Runs Through It group, sponsored by Colorado State University. The group developed several Poudre initiatives and held the first ever Poudre River Forum which was well attended with participation from throughout the region.
- There are 4 future river metrics. Poudre River Restoration: 1. Miles of river channel or riverbank restored per year, 2. Acres of river floodplain restored per year. Both to be determined by Res. Mgmt Staff (goal to be det). Poudre River in-stream flow: 3. # of days City has positively impacted river flows through any given reach 4. Addl acre feet added to river as result of City mgmt action.

#### **Additional information can be found at:**

- Not applicable

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

## **Environmental Health**

### ***Offer 147.1: Poudre River Sustainability Director***

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- ENV 4.10. Conserve and restore biodiversity and habitat.: ;
- CNL 1.4. Preserve and provide responsible access to nature.: ;
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: ;

### **Improvements & Efficiencies**

- Funding for this position helped support the development of the first ever instream flow transaction undertaken by Natural Areas in 2014.
- Coordination and communication among City departments has been greatly improved via this offer. For example, the Stormwater, Natural Areas, and Parks Planning Departments are collaborating on the development of the Poudre River Downtown Master Plan.

### **Performance Metrics**

- Not applicable

### **Personnel Changes**

- none

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Other Information**

Offer Owner: BBrock

Offer Type: Ongoing Programs and Services

Original Offer Number: 147.1

Lead Department: Natural Areas

# Environmental Health

## 147.1: Poudre River Sustainability Director

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.25	0.25	- %

#### Expenses

511000 - Salaries & Wages	25,861	26,379	2.0%
512000 - Benefits	6,494	6,672	2.7%
<b>510000 - Personnel Services</b>	<b>32,355</b>	<b>33,051</b>	<b>2.2%</b>
521000 - Professional & Technical	15,000	15,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services	1,088	1,142	5.0%
<b>530000 - Purchased Property Services</b>	<b>1,088</b>	<b>1,142</b>	<b>5.0%</b>
542000 - Communication Services	650	650	- %
543000 - Internal Admin Services	13	13	- %
544000 - Employee Travel	550	550	- %
549000 - Other Purchased Services	200	200	- %
<b>540000 - Other Purchased Services</b>	<b>1,413</b>	<b>1,413</b>	<b>- %</b>
555000 - Office & Related Supplies	1,000	1,000	- %
559000 - Other Supplies	600	600	- %
<b>550000 - Supplies</b>	<b>1,600</b>	<b>1,600</b>	<b>- %</b>
<b>Total Expenses</b>	<b>51,456</b>	<b>52,206</b>	<b>1.5%</b>

#### Funding Sources

100-General	Ongoing	51,456	52,206	1.5%
	<b>Funding Source Total</b>	<b>51,456</b>	<b>52,206</b>	<b>1.5%</b>



## **Environmental Health**

### ***Offer 148.1: KFCG ENHANCEMENT: Poudre River Restoration***

2015: \$125,000 and 0.00 FTE

2016: \$125,000 and 0.00 FTE

#### **Offer Summary**

This offer requests support for extensive ecological restoration of the Poudre River including channel improvements, bank and floodplain restoration, and fish habitat improvements within Natural Areas properties. Due to the complexity and scale of Poudre River restoration, Natural Areas does not have the singular resources to “go it alone.” If this offer is accepted, these funds would be matched by \$250,000 a year in Natural Area’s restoration funds to provide an annual funding base of \$375,000 for the planning, permitting and construction of one major river restoration. Although this is an enhancement offer, please note that the offer asks for a continuation of General Fund and Keep Fort Collins Great funds that have been devoted to Poudre River restoration since the 2011-2012 budget cycle.

This offer strongly supports a number of Plan Fort Collins principles and policies from the Poudre River chapter, such as:

- Principle ENV 24, support, protect and enhance the ecological values of the Poudre River
- Principle ENV 26, minimize potential floodplain hazards and promote natural processes
- Policy ENV 26.3, Ensure Setbacks for Channel Instability and Improve Channel Migration
- Policy ENV 27.4, Restore and enhance disturbed areas

#### **Offer Highlights**

- Complete restoration of ½ mile of the Poudre River, its banks and floodplain along both north and south banks at Kingfisher Point Natural Area from east of Lemay Ave. to the Timberline Road Bridge.
- Complete restoration of the river floodplain and gravel mine reclamation at Running Deer Natural Area.
- This offer provides two new metrics and there is no current data. If the offer is funded, however, staff will be able to provide metric information.
- Metric 1 - Miles of Poudre River channel and riverbank restored per year (includes in-channel improvements, creation of fish habitat, reduction of high artificial banks, etc.)
- Metric 2 - Acres of river floodplain restored per year (includes areas of gravel ponds converted to wetlands, floodplain areas lowered to promote inundation, expansion of cottonwood forests to provide a 300 foot river buffer).

#### **Scalability and explanation**

River restoration projects are immensely complex requiring extensive planning, permitting, and construction. Funding this offer at a higher level than the requested \$400K would accelerate the pace and scale of projects that could be undertaken. In contrast, scaling this request less than the requested amount would only allow planning to proceed in absence of actually constructing the project.

#### **Additional information can be found at:**

## **Environmental Health**

### ***Offer 148.1: KFCG ENHANCEMENT: Poudre River Restoration***

- [www.fcgov.com/naturalareas](http://www.fcgov.com/naturalareas)

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- ENV 4.10. Conserve and restore biodiversity and habitat.: ;

#### **Performance Metrics**

- ENV 8. Percent of urban Natural Areas acres in greater than 75% native vegetative condition (Natural Areas)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91393>

#### **Personnel Changes**

- No personnel changes as part of this offer.

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

- Not applicable

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

- Not applicable

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

Reduction of the offer by \$100,000 per year to \$400,000 each year which is equivalent to previous years funding.

#### **Other Information**

Offer Owner: BBrock

Offer Type: Enhancement to Programs and Services

Original Offer Number: 148.1

Lead Department: Natural Areas

**Environmental Health**

**148.1: KFCG ENHANCEMENT: Poudre River Restoration**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
535000 - Construction Services		125,000	125,000	- %
	<b>530000 - Purchased Property Services</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	125,000	125,000	- %
	<b>Funding Source Total</b>	<b>125,000</b>	<b>125,000</b>	<b>- %</b>

## **Environmental Health**

### ***Offer 148.2: KFCG ENHANCEMENT: Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist***

2015: \$229,050 and 0.00 FTE

2016: \$230,825 and 0.00 FTE

#### **Offer Summary**

The purpose of this offer is to finance a two-year Environment Planner as well as outside experts and consultants to help the City review and respond to the Northern Integrated Supply Project (NISP) Supplemental Draft Environmental Impact Statement (SDEIS). Moreover, this offer will provide support to an effort to develop a quantitative and qualitative Poudre River “healthy working river” vision. This vision will assist in developing a reaction to the NISP proposal, as well as all Poudre River enhancement efforts.

Publication of the SDEIS is expected in late 2014. The City’s response to the SDEIS will be focused on project impacts as well as mitigation. City staff believes that additional staff capacity and outside consultants will be critical in order to understand and develop adequate responses to NISP.

The three departments most involved with the NISP project (Natural Areas, the Water Utility and the City Attorney’s Office) do not have adequate staff capacity to develop and organize this work. In addition, while the departments fully expect to devote resources to this effort, there are elements of the work that go beyond the mission and funding boundaries of the departments.

Specifically, by funding the Environmental Planner position the City will have the necessary capacity to:

- Develop a response to the extensive analyses associated with the SDEIS and ecological impacts
- Develop a qualitative and quantitative healthy working river vision that can inform the City’s engagement in the EIS process as well as to point a way forward in other river health efforts

By contracting with outside experts the City will have the capacity to:

- Evaluate the extensive SDEIS analyses related to the full realm of potential impacts to City
- Engage legal expertise to develop the optimal response to the SDEIS based on City priorities, as well as legal and administrative processes

#### **Offer Highlights**

- This position will integrate with and support enhancement Offer #148.4 Instream Flow Water Resource Specialist; and, enhancement Offer #148.1 Poudre River Restoration.
- This offer will help the City and community develop a qualitative and quantitative “healthy working river” vision that will serve as a benchmark for evaluating NISP as well as an aspirational framework for the future.
- NISP will have a substantial impact to the Poudre River. In June of an average water year, it is estimated that the volume of water will be reduced by 71%. It will be important for the City to carefully review the Supplement Draft EIS to understand the described impacts and to be sure they are correctly described.

## **Environmental Health**

### ***Offer 148.2: KFCG ENHANCEMENT: Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist***

- In addition to understanding and commenting on the impacts, the City will need to be well prepared to participate in mitigation discussions and outcomes. The permitting process is likely to move into a mitigation phase that would benefit from substantive City input in this regard.
- The NISP SDEIS is likely to be thousands of pages of highly technical material. While outside experts can certainly help the City develop a reaction to this material, the City would greatly benefit from the development of internal resources to keep pace with the material, as well as the complex legal and administrative processes associated with the SDEIS.

#### **Scalability and explanation**

The offer can be scaled down by providing funds only for the environmental planner (\$100,000); or, funds can be provided only for outside experts (\$300,000 ). It is important to note however, that scaling this offer down will have a negative impact on the ability of the City to adequately respond to NISP.

#### **Additional information can be found at:**

- <http://www.fcgov.com/nispreview/>

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

- CNL 1.4. Preserve and provide responsible access to nature.: ;
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: ;
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: ;
- HPG 7.11. Proactively influence policy at other levels of government regulation.: ;

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- Addition of a hourly Environment Planner (\$100,000)

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

- Not applicable

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

- Not applicable

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

Updated Offer title; changed from FTE to hourly

## **Environmental Health**

### ***Offer 148.2: KFCG ENHANCEMENT: Northern Integrated Supply Project Analysis and Response; hourly River Health Specialist***

#### **Other Information**

Offer Owner: BBrock

Offer Type: Enhancement to Programs and Services

Original Offer Number: 148.2

Lead Department: Natural Areas

## Environmental Health

### KFCG ENHANCEMENT: Northern Integrated Supply Project Analysis and Response; hourly River Health S

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		71,742	73,415	2.3%
512000 - Benefits		7,308	7,410	1.4%
	<b>510000 - Personnel Services</b>	<b>79,050</b>	<b>80,825</b>	<b>2.2%</b>
521000 - Professional & Technical		150,000	150,000	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>229,050</b>	<b>230,825</b>	<b>0.8%</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	229,050	230,825	0.8%
	<b>Funding Source Total</b>	<b>229,050</b>	<b>230,825</b>	<b>0.8%</b>

## **Environmental Health**

### ***Offer 148.4: ENHANCEMENT: Instream Flow Water Resource Specialist***

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

This offer funds a water engineering consultant for a period of two years to continue to work on instream flow-related matters. The health of the Poudre River is directly related to flows. The Poudre currently suffers from diversions that dry up the river, low flows, and flow volatility related to water deliveries. Outside expertise will assist Natural Areas staff to explore and pursue options for enhancing instream flows that include: 1) water transactions such as water-sharing agreements, 2) establishing a traditional instream designation under state law, and 3) partnerships with diverse entities.

While Natural Areas staff has been working on instream flow opportunities and issues, in staff's view the department does not have the resources to adequately deal with the highly complex and labor-intensive issues associated with instream flows. Furthermore, instream flows go beyond the core mission of the department. While the department can contribute resources to instream issues, including water acquisition funds, it is unlikely to be successful at a level that meets community expectations without access to a more diverse funding pool.

In the 2013-2014 budget cycle, Natural Areas received funding to complete a River Operation Study and initiate a program to address environmental flows and ecological connectivity within the urban reach of the Cache la Poudre River. This request continues that effort and will pursue a variety of solutions identified in the study. While purchase of senior water rights and conversion of those rights to instream flows is likely to be an important "beachhead" strategy, it is unlikely to create an adequate supply of water needed for flow improvements because it is too expensive and the Poudre is over-appropriated. Therefore, a preferred option, and an approach championed by recent statewide water planning processes, falls into the general category of water sharing and leasing agreements.

#### **Offer Highlights**

- Provides resources that are necessary for the City to develop and implement instream flow solutions on the Poudre River.
- Integrates with and supports the Northern Integrated Supply Project Analysis and Response enhancement offer 148.2. In addition, it will integrate with and be supported by the State of the Poudre River Report enhancement offer 148.3.
- Develops strategies to increase environmental flows in consultation with internal partners including the Water Utility; furthermore it supports other enhancement offers that are multi-departmental in nature (see above bullet).
- Operationalizes a previously funded River Operations Study to develop solutions to low river flow and/or river dry-up conditions and develops detailed information on water rights, exchange decrees, diversion records, and operational patterns to reveal opportunities to influence stream flow during critical periods.



## **Environmental Health**

### ***Offer 148.4: ENHANCEMENT: Instream Flow Water Resource Specialist***

- This offer provides two new metrics and there is no current data. The first metric is the # of days where City has positively impacted river flows through any given reach, determined by Water Resource Specialist. Second is additional acre feet added to river as a direct result of City management action. Goal for both is to increase duration and magnitude of water in the Poudre River.

#### **Scalability and explanation**

Without this funding, the City will be constrained from making significant progress towards its goals of a healthy Poudre River and adequate instream flows. This observation is based on two years of history in which Natural Areas staff have pursued instream opportunities. Staff has begun to establish key relations and a good technical foundation, staff realizes that it does not have adequate resources to become an effective force for instream flows.

#### **Additional information can be found at:**

- Not applicable

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: ;
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: ;
- ENV 4.10. Conserve and restore biodiversity and habitat.: ;

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- Deleted the hourly position, changed to a consultant.

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

- This offer supports an outside water engineering consultant and program funding for a period of two years in the amount of \$100,000 annually.

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

- Not applicable

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

Included new river metrics under highlights as well as changed from an hourly position request to use of a consultant.

#### **Other Information**

## **Environmental Health**

### ***Offer 148.4: ENHANCEMENT: Instream Flow Water Resource Specialist***

Offer Owner: BBrock

Offer Type: Enhancement to Programs and Services

Original Offer Number: 148.4

Lead Department: Natural Areas

**Environmental Health**

**148.4: ENHANCEMENT: Instream Flow Water Resource Specialist**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		100,000	100,000	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General	Ongoing	100,000	100,000	- %
	<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>

## **Environmental Health**

### ***Offer 155.1: KFCG ENHANCEMENT: Oil & Gas Assistance***

2015: \$70,000 and 0.00 FTE

2016: \$50,000 and 0.00 FTE

#### **Offer Summary**

This offer assists Community Development and Neighborhood Services (CDNS) with oil and gas development issues. CDNS has been tasked with the development of a comprehensive inspection and monitoring program for oil and gas development in the City of Fort Collins Growth Management Area.

As a result of a special election held on Nov. 5, 2013, a moratorium is now in place for all hydraulic fracturing within the City of Fort Collins\*. The moratorium will remain in place for up to five years and stops the current operator from using hydraulic fracturing to enhance existing wells or drill new ones. A third-party contractor is working on document review and field inspections to ensure compliance with the existing Operator Agreement. The new inspection program will be expanded to become more comprehensive by including all inspection requirements under state and local regulations, will ensure adequate inspector training and experience, and obtain local inspection authority by entering into an Intergovernmental Agreement (IGA) with the COGCC. It will provide regional services through cost sharing with other cities, and provide COGCC compliance authority. Air quality baseline data collection has also begun. These services will continue as part of this offer and background water quality testing will be provided.

Additionally, depending on the timing of additional Council action regarding oil and gas regulations, consulting services may be needed to support either creation or implementation of supplementary regulations to the City's Land Use Code to guide future oil and gas activities.

Finally, critical to the success of this effort will be to foster partnerships with neighboring communities that address site inspections, data and report sharing, and seeking regional opportunities for collaborative research, as oil and gas activities impact the entire region.

\* While a district judge overturned the moratorium in August 2014, the City is still monitoring the existing well.

#### **Offer Highlights**

- Provides for limited background ground water quality testing.
- May expand baseline air quality monitoring.
- Coordinates a regional working group to explore and implement a shared inspection program through an Intergovernmental Agreement (IGA) with the COGCC to increase inspection frequency and ensure compliance with state and local regulations.
- Creates or implements supplementary regulations to Section 3.8, Land Use Code as needed, to establish new standards and maximize local control.

## **Environmental Health**

### ***Offer 155.1: KFCG ENHANCEMENT: Oil & Gas Assistance***

- Measureable outcomes anticipated to include inspection of City oil and gas sites to comply with state and local regulations, with enforcement administered through the COGCC in accordance with applicable regulations. Periodic reports of inspection results made to the City and timely follow-up to ensure compliance.

#### **Scalability and explanation**

This offer can be considered scalable, but would require selecting the tasks that are considered a priority.

#### **Additional information can be found at:**

- <http://www.fcgov.com/oilandgas/>

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

- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: The offer supports work on the objectives to measure, evaluate and address the impacts of the oil and gas industry on our City's air quality: It provides support for additional sampling of air emissions if prioritized. Provides information about operator compliance with air quality elements of operator agreement. Builds regional partnership on oil and gas issues.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: The offer supports work on the objectives to ensure clean and reliable groundwater. It will establish appropriate and effective monitoring and inspection protocols and collect baseline water quality data.
- HPG 7.11. Proactively influence policy at other levels of government regulation.: This is done through extensive collaboration across organizational boundaries, both internally and externally, through the development of a regional communication and data sharing network and the continuation of a multi-disciplinary staff team. It is also done through work with the State and the COGCC.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- Offer requests monies to be spent on contractual labor and services. Year 2015 funding includes local share of inspector training by COGCC.

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

- Costs increased by \$30,000 in 2015 and \$10,000 in 2016 due to the increased contractual labor services that are anticipated to meet performance objectives.

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

- N/A

## **Environmental Health**

### ***Offer 155.1: KFCG ENHANCEMENT: Oil & Gas Assistance***

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

CPIO edits.

#### **Other Information**

Offer Owner: DEColdiron

Offer Type: Enhancement to Programs and Services

Original Offer Number: 155.1

Lead Department: Comm Dev & Neighborhood Svcs

**Environmental Health**

**155.1: KFCG ENHANCEMENT: Oil & Gas Assistance**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	-
<b>Expenses</b>			
529000 - Other Prof & Tech Services	70,000	50,000	-28.6%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>70,000</b>	<b>50,000</b>	<b>-28.6%</b>
<b>Total Expenses</b>	<b>70,000</b>	<b>50,000</b>	<b>-28.6%</b>
<b>Funding Sources</b>			
254-Reserves: KFCG Other Community Prio Reserve	70,000	50,000	-28.6%
<b>Funding Source Total</b>	<b>70,000</b>	<b>50,000</b>	<b>-28.6%</b>