



## **Offer 12.1: Utilities: Water - Water Treatment**

**Offer Type: Ongoing**

2021: \$5,738,456 and 30.83 FTE, 3.96 Hourly FTE

### **Offer Summary**

This offer funds the operations, maintenance, and management of the City's Water Treatment Operations. The mission of the Water Production Division is "To produce a reliable supply of safe, affordable, and aesthetically pleasing drinking water for the customers of Fort Collins Utilities."

These operations include:

- Water Treatment Administration
- Sources of Water Supply (SOS), including operation of infrastructure that delivers water to the Water Treatment Facility from Joe Wright Reservoir and the Poudre River
- Operation and maintenance of the Water Treatment Facility including the storage of treated drinking water
- The instrumentation and controls needed to monitor and operate the Water Treatment Facility and other related infrastructure
- The monitoring and protection of the City's source watersheds

In 2019, 8.3 billion gallons of water were treated with a 100% compliance rate, meeting and exceeding all state and federal requirements for safe drinking water.

This offer funds the personnel, equipment, materials, and services required to meet the water needs of the community while ensuring a reliable water supply for future generations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- Funding this offer will support compliance with drinking water quality standards and apply even more stringent internal water limits. This has enabled the Facility to achieve the American Water Works Association (AWWA) Director's Award in the Partnership for Safe Water every year since 1999.



## **Offer 12.1: Utilities: Water - Water Treatment**

### **Offer Type: Ongoing**

- The Watershed Management group serves as a steward of the upper Cache la Poudre and the Colorado-Big Thompson watersheds. This group actively works with other water districts and agencies to monitor and protect the health of our watersheds, ensuring a supply of clean drinking water for our customers.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states, "The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost effective service to the residents of Fort Collins and all those served by the City's water utility."

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water>
- <https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers throughout the City.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding of this Offer will ensure the continued monitoring and protection of the City's drinking water watersheds for a sustainable water supply for future generations.

### **Improvements & Efficiencies**

- The Water Production Division received the President's Award for Phase IV of the AWWA Partnership for Safe Water for the fourth year in a row, one of 30 treatment plants in the nation to achieve this level of excellence.
- Fort Collins Utilities was awarded the designation of "best tasting drinking water in the Rocky Mountains" at the Rocky Mountain Section of the AWWA conference in September 2019.

### **Performance Metrics**

- ENV 27. Water quality complaints per 1,000 customers  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 22. Turbidity of City drinking water  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>



## ***Offer 12.1: Utilities: Water - Water Treatment***

### ***Offer Type: Ongoing***

Performance Measure Reason: Funding this Offer will allow the city to provide clean, affordable, and safe drinking water, improving the quality of our drinking water and lowering turbidity, which is a measure of the quality of the water.

### **Personnel Changes**

- TBD

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.1: Utilities: Water - Water Treatment**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	30.83
<b>Hourly (FTE)</b>	3.96
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<b>Expenses</b>	
511000 - Salaries & Wages	2,570,658
512000 - Benefits	730,068
519000 - Other Personnel Costs	(57,457)
<b>510000 - Personnel Services</b>	<b>3,243,269</b>
521000 - Professional & Technical	173,750
529000 - Other Prof & Tech Services	196,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>369,750</b>
531000 - Utility Services	445,500
532000 - Cleaning Services	48,056
533000 - Repair & Maintenance Services	205,500
534000 - Rental Services	8,500
<b>530000 - Purchased Property Services</b>	<b>707,556</b>
542000 - Communication Services	5,960
544000 - Employee Travel	41,600
549000 - Other Purchased Services	57,300
<b>540000 - Other Purchased Services</b>	<b>104,860</b>
551000 - Vehicle & Equipment Supplies	141,921
552000 - Land & Building Maint Supplies	171,650
553000 - Infrastructure Maint Supplies	4,500
554000 - Utility Supplies	10,600
555000 - Office & Related Supplies	24,100
556000 - Health & Safety Supplies	36,700
558000 - Chemical Supplies	835,150
559000 - Other Supplies	79,400
<b>550000 - Supplies</b>	<b>1,304,021</b>
561000 - Land	9,000
<b>560000 - Capital Outlay</b>	<b>9,000</b>
<b>Total Expenses</b>	<b>5,738,456</b>



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**Funding Sources**

502-Water Fund: Ongoing Revenue	Ongoing Restricted	5,738,456
	<b>Funding Source Total</b>	<b>5,738,456</b>



## **Offer 12.2: Utilities: Water - Water Resources**

**Offer Type: Ongoing**

2021: \$3,345,792 and 5.34 FTE, 0.50 Hourly FTE

### **Offer Summary**

Funding this offer will support the Water Resources Division (WRD), which manages the City's water supplies to provide safe and reliable water. This offer also funds the Rigden Reservoir Operations and Maintenance budget, which is a key facility for managing the City's water supplies.

The Water Resources Division provides the following services:

- Management, planning, and stewardship of the City's raw water rights and supply system, which has an estimated value of over \$3 billion
- Manages the Water Utility's water supplies and provides detailed water accounting to the State of Colorado
- Operates Rigden Reservoir
- Pays raw water assessments from entities that provide water supplies to the Utilities and administers surplus water rentals in many years
- Plans for future water supplies, facilities and operations to ensure a reliable and resilient water supply for current and future Water Utility customers
- Plans for impacts of climate change to the City's water supplies
- Maintains detailed modeling and analyses that support long term planning efforts
- Supports the acquisition of additional storage capacity through the Halligan Water Supply Project
- Develops water supply requirements that ensure adequate water supplies for new development
- Implements the Council-approved Water Supply & Demand Management Policy

The Water Resources Division works closely with the Water Conservation Department at Utilities to promote appropriate water use by our customers, and with the Parks and Natural Areas departments to help manage water rights for their land and facilities, as well as provide assistance in protecting the health of the Poudre River

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/wsdm-policy.pdf?1545059449](https://www.fcgov.com/utilities/img/site_specific/uploads/wsdm-policy.pdf?1545059449)



## **Offer 12.2: Utilities: Water - Water Resources**

### **Offer Type: Ongoing**

- <https://www.fcgov.com/utilities/what-we-do/water/water-supply-demand>
- <https://www.fcgov.com/halligan/>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The Water Resources Division is critical in "providing a reliable, high-quality water supply" as it manages the raw water supplies that are a foundation to the Utilities treated water system.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The Water Resources Division plans for reliable and resilient water supplies in the face of the potential impacts of climate change and other uncertainties. The division is updating its modeling platform and future supply/demand assumptions for improving the Utilities water supply resilience in alignment with the City's climate-related goals.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The Water Reclamation Division works toward development of the Halligan Water Supply Project that will invest in Utilities' infrastructure by increasing water storage capacity for meeting future demands and managing drought.

### **Improvements & Efficiencies**

- The Water Resources Division continues to make improvements and efficiencies such as addressing more complex State reporting, addressing increased needs of the Halligan Water Supply Project, updating water supply models to analyze multiple vulnerabilities and potential effects of climate change, exploring regional water supply efforts and streamlining raw water rentals.

### **Performance Metrics**

- ENV 32. Total Annual Water Demand over available Annual Water Supply  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: This Offer funds activities that ensure the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

### **Personnel Changes**

- TBD

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

- Not applicable

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

- Not applicable



## ***Offer 12.2: Utilities: Water - Water Resources***

***Offer Type: Ongoing***

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning





**12.2: Utilities: Water - Water Resources**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		5.34
<b>Hourly (FTE)</b>		0.50
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<b>Expenses</b>		
511000 - Salaries & Wages		576,372
512000 - Benefits		152,003
519000 - Other Personnel Costs		(14,224)
	<b>510000 - Personnel Services</b>	<b>714,151</b>
521000 - Professional & Technical		193,500
529000 - Other Prof & Tech Services		10,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>203,500</b>
531000 - Utility Services		6,000
533000 - Repair & Maintenance Services		2,281,250
	<b>530000 - Purchased Property Services</b>	<b>2,287,250</b>
542000 - Communication Services		2,000
544000 - Employee Travel		5,100
549000 - Other Purchased Services		1,000
	<b>540000 - Other Purchased Services</b>	<b>8,100</b>
551000 - Vehicle & Equipment Supplies		141
555000 - Office & Related Supplies		5,100
559000 - Other Supplies		2,550
	<b>550000 - Supplies</b>	<b>7,791</b>
561000 - Land		125,000
	<b>560000 - Capital Outlay</b>	<b>125,000</b>
	<b>Total Expenses</b>	<b>3,345,792</b>

**Funding Sources**

502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,345,792
	<b>Funding Source Total</b>	<b>3,345,792</b>



## **Offer 12.3: Utilities: Water - Water Quality Lab**

**Offer Type: Ongoing**

2021: \$1,124,621 and 8.50 FTE, 0.38 Hourly FTE

### **Offer Summary**

This offer will fund the operation of the Utilities' Water Quality Laboratory (WQL), which provides chemical, physical and microbiological testing of raw and finished drinking waters for the City's Drinking Water Treatment Facility and Watershed Program.

The WQL provides the following services:

- Routine weekly water testing at 31 locations throughout the water distribution system to ensure water quality is maintained from the time it leaves the Water Treatment Facility to when it reaches the customer's connection to the system.
- Sampling and analytical services that support the Utilities Water Production Division in meeting state standards for quality and reporting under the Colorado Drinking Water Regulations and also support three collaborative source water quality monitoring programs on the Poudre and Big Thompson Rivers and Horsetooth Reservoir.
- Testing services for other City departments and special projects like the Halligan Reservoir Water Supply Project and other regional Utility customers.
- Routine collection and analysis of source water and drinking water treatment process samples; maintenance and operation of analytical water testing instruments.
- Administration of the lab information management system (LIMS) for laboratory workflow and data management.
- Administration of a laboratory quality assurance program.

In 2019, the WQL analyzed 5,636 samples for a total of 42,014 individual analyses.

This offer funds the personnel, equipment, materials and services necessary to meet and exceed regulatory requirements for safe drinking water, and to support treatment operations and water supply planning efforts in a safe and cost effective manner.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**



### **Offer 12.3: Utilities: Water - Water Quality Lab**

**Offer Type: Ongoing**

- The WQL has been certified by the Colorado Department of Public Health and Environment (CDPHE) in the analysis of drinking water for 15 years. To maintain its certification, the WQL must successfully pass annual proficiency testing audits for 46 chemical and microbiological analytes and pass a laboratory inspection audit every two years.
- The WQL supports the Water Treatment Facility in meeting the State's regulatory reporting requirements by submitting monthly, quarterly and annual water quality data reports to the CDPHE reporting portal.
- The WQL also administers the annual Lead & Copper testing program. Per the monitoring requirements for the Fort Collins Water Treatment Facility, samples are collected each year from 50 or more homes containing lead-tin solder. These samples are tested, and results are reported annually, along with supporting information to the customer and CDPHE.
- The WQL responds to customer calls about water quality concerns by providing information and/or testing services to the Utilities customers. Customer call management is a coordinated effort between the Water Quality Lab, Utilities Customer Accounts, and Water Distribution crews.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The WQL supports the Water Treatment Facility and the Watershed Program by providing timely, accurate water quality testing results that support compliance with regulations and provide information that enables prompt response to watershed or operational events that may affect the quality, safety or aesthetics of Fort Collins' drinking water.

**Improvements & Efficiencies**

- TBD

**Performance Metrics**

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Maintaining a City-operated, certified laboratory helps the Water Treatment Facility quickly and effectively understand and respond to changes in source water quality or treatment operations that could potentially affect the customer's confidence in the quality of their drinking water.



***Offer 12.3: Utilities: Water - Water Quality Lab***

***Offer Type: Ongoing***

**Personnel Changes**

- TBD

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.3: Utilities: Water - Water Quality Lab**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		8.50
<b>Hourly (FTE)</b>		0.38
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<b>Expenses</b>		
511000 - Salaries & Wages		654,303
512000 - Benefits		195,533
519000 - Other Personnel Costs		(16,654)
	<b>510000 - Personnel Services</b>	<b>833,182</b>
521000 - Professional & Technical		9,700
522000 - Governmental Services		45,000
529000 - Other Prof & Tech Services		3,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>57,700</b>
531000 - Utility Services		30,000
532000 - Cleaning Services		1,556
533000 - Repair & Maintenance Services		75,878
	<b>530000 - Purchased Property Services</b>	<b>107,434</b>
542000 - Communication Services		1,500
544000 - Employee Travel		3,250
549000 - Other Purchased Services		5,500
	<b>540000 - Other Purchased Services</b>	<b>10,250</b>
551000 - Vehicle & Equipment Supplies		705
555000 - Office & Related Supplies		5,000
556000 - Health & Safety Supplies		1,000
558000 - Chemical Supplies		18,000
559000 - Other Supplies		91,350
	<b>550000 - Supplies</b>	<b>116,055</b>
	<b>Total Expenses</b>	<b>1,124,621</b>

**Funding Sources**

502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,124,621
	<b>Funding Source Total</b>	<b>1,124,621</b>



## **Offer 12.4: Utilities: Water - Transmission and Distribution**

**Offer Type: Ongoing**

2021: \$3,101,137 and 25.91 FTE, 0.53 Hourly FTE

### **Offer Summary**

Funding this offer will provide for all Water Transmission and Distribution services, including the management, operations and maintains of the following services:

Water Transmission & Distribution: Operates and maintains water mains, valves, hydrants, taps and water services for the City and Utilities customers. Responds to 24/7 customer service calls, leaks, breaks and other repairs needed in the system. Implements and manages the Cross Connection Backflow Prevention Program as required by the Colorado Department of Health and Environment.

Computerized Maintenance Management System (CMMS): Water Utilities CMMS is in part funded by Water Transmission and Distribution and provides work order management, planner scheduler staff, map revisions, and inventories to provide accurate and relevant data to increase safety and efficiency when performing maintenance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

### **Additional Information**

- The Water Distribution crews are responsible for the operation and maintenance of 546 miles of water mains, 832 locator stations, 498 cathodic protection test stations, 13,423 valves, 3,832 fire hydrants and 39,241 water service lines in the City's water distribution system.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer provides a reliable, high quality water supply through strategic and routine maintenance of the Water Transmission and Distribution and Water Metering systems. Residential, Commercial and Industrial customers rely on high quality and reliable water service.



## **Offer 12.4: Utilities: Water - Transmission and Distribution**

### **Offer Type: Ongoing**

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this Offer allows for the continued preventative operation and maintenance of the Water Transmission and Distribution system. Preventative and routine maintenance creates a reliable and resilient water system which, in turn keeps cost down.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Water Transmission and Distribution uses (CMMS) to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans.

### **Improvements & Efficiencies**

- All maintenance of the Transmission and Distribution system is conducted in house, which saves significantly versus outside contractual costs while enabling an attitude of ownership and increased knowledge of the systems.
- In-house operators provide a deep bench for 24/7 On Call coverage and are cross functionally trained across the four divisions of Water Field Operations allowing for overall lower staffing needs in each division.

### **Performance Metrics**

- ENV 27. Water quality complaints per 1,000 customers  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 50. Repairs - Water Main Break Repairs (Water)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109793.html>

Performance Measure Reason: There were 99 Water Main Break Repairs in 2019

### **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**



***Offer 12.4: Utilities: Water - Transmission and Distribution***

***Offer Type: Ongoing***

CAO/CPIO edits

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning





**12.4: Utilities: Water - Transmission and Distribution**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	25.91
<b>Hourly (FTE)</b>	0.53
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<b>Expenses</b>	
511000 - Salaries & Wages	1,702,857
512000 - Benefits	547,216
519000 - Other Personnel Costs	(329,626)
<b>510000 - Personnel Services</b>	<b>1,920,447</b>
521000 - Professional & Technical	12,000
529000 - Other Prof & Tech Services	20,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>32,000</b>
531000 - Utility Services	100
532000 - Cleaning Services	1,000
533000 - Repair & Maintenance Services	683,000
534000 - Rental Services	10,000
539000 - Other Property Services	10,000
<b>530000 - Purchased Property Services</b>	<b>704,100</b>
542000 - Communication Services	20,000
543000 - Internal Admin Services	7,500
544000 - Employee Travel	5,100
549000 - Other Purchased Services	19,000
<b>540000 - Other Purchased Services</b>	<b>51,600</b>
551000 - Vehicle & Equipment Supplies	117,990
552000 - Land & Building Maint Supplies	3,000
553000 - Infrastructure Maint Supplies	70,000
554000 - Utility Supplies	160,000
555000 - Office & Related Supplies	7,500
556000 - Health & Safety Supplies	5,500
559000 - Other Supplies	29,000
<b>550000 - Supplies</b>	<b>392,990</b>
<b>Total Expenses</b>	<b>3,101,137</b>



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**Funding Sources**

502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,101,137
	<b>Funding Source Total</b>	<b>3,101,137</b>



## **Offer 12.5: Utilities: Water - Meters Operation and Maintenance**

**Offer Type: Ongoing**

2021: \$789,316 and 10.25 FTE, 0.99 Hourly FTE

### **Offer Summary**

Funding this offer will provide for all Water Metering services, including the management, operations and maintenance of the following services:

Water Metering: ensures that customers receive accurate, efficient and reliable metered water service and supports and provides an accountability service cost recovery method for the Water Utilities. Proactively maintains and replaces water meters and modules through a strategic asset management process.

Computerized Maintenance Management System (CMMS): Water Utilities CMMS is in part funded by Water Transmission and Distribution and provides work order management, planner scheduler staff, map revisions, and inventories to provide accurate and relevant data to increase safety and efficiency when performing maintenance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

### **Additional Information**

- Meters are the most essential element of our water conservation program. When combined with appropriate rate structures as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability of the Water Utility and encourages customers to be environmentally conscious.
- Water Metering uses Advanced Metering technology that allows meter data to be collected remotely and offers a suite of information for both the Utility and the customer to review and make informed decisions about their current and projected use.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/business/builders-and-developers/development-forms-guidelines-regulations/water-meter-installations-for-new-construction>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



## **Offer 12.5: Utilities: Water - Meters Operation and Maintenance**

### **Offer Type: Ongoing**

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this Offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days/year to Utilities customers.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer supports the City's "High Performing Government" goal by providing an accountability service cost recovery method for the Water and Wastewater Utilities.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Meters Operations and Maintenance uses (CMMS) to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans.

### **Improvements & Efficiencies**

- Meters Operations has begun using an online scheduling tool that allows customers to pick a day and time to have their meter maintained in their home without needing to call during business hours.
- Meter testing equipment and software will be upgraded to allow better reporting information that can be shared and analyzed to make informed decisions on the frequency of meter maintenance.

### **Performance Metrics**

- ENV 27. Water quality complaints per 1,000 customers  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>  
Performance Measure Reason: Funding this Offer will allow the City to provide clean, affordable, and safe drinking water to the city, thus reducing the number of water quality complaints.

### **Personnel Changes**

- - None

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

- Not applicable

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

- A074-001 and A074-002 Coordinator, Customer Support jobs were regraded or repurposed. The cost of the regrade and repurposing is \$20K in 2021 and \$18K in 2022.

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



## ***Offer 12.5: Utilities: Water - Meters Operation and Maintenance***

***Offer Type: Ongoing***

CAO/CPIO edits

removed measure ENV 80

### **Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.5: Utilities: Water - Meters Operation and Maintenance**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		10.25
<b>Hourly (FTE)</b>		0.99
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		642,887
512000 - Benefits		212,398
519000 - Other Personnel Costs		(176,319)
	<b>510000 - Personnel Services</b>	<b>678,966</b>
521000 - Professional & Technical		16,000
529000 - Other Prof & Tech Services		4,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>
531000 - Utility Services		27,500
532000 - Cleaning Services		1,500
533000 - Repair & Maintenance Services		13,000
	<b>530000 - Purchased Property Services</b>	<b>42,000</b>
542000 - Communication Services		2,400
544000 - Employee Travel		3,300
549000 - Other Purchased Services		1,700
	<b>540000 - Other Purchased Services</b>	<b>7,400</b>
551000 - Vehicle & Equipment Supplies		13,050
554000 - Utility Supplies		10,000
555000 - Office & Related Supplies		6,500
556000 - Health & Safety Supplies		6,000
559000 - Other Supplies		5,400
	<b>550000 - Supplies</b>	<b>40,950</b>
	<b>Total Expenses</b>	<b>789,316</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	789,316
	<b>Funding Source Total</b>	<b>789,316</b>



## **Offer 12.6: Utilities: Water - Engineering**

**Offer Type: Ongoing**

2021: \$759,811 and 5.93 FTE, 0.99 Hourly FTE

### **Offer Summary**

Funding this offer will provide for Water Engineering services for the City's Water Utility.

Water Engineering services include Development Review and Project Management for the Water Utility Capital Improvement Program. These services support the overall purpose of the Water Utility to provide safe, reliable drinking water to customers. This offer includes key program components as described below:

Development Review works with new development and building permit proposals to ensure the City's design standards for the water distribution system are met. Development Review also oversees the Water construction inspectors and coordinates design and construction of new distribution systems with the Water Field Services Superintendent in conjunction with new and redevelopment projects.

Project Management services manage the design and construction of all projects identified in the water distribution and water treatment master plans and incorporated into the Water Utility Capital Improvement Program.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- Capital improvements under design and/or construction during the 2019 and 2020 budget cycles include: Transmission System Cathodic Protection, Sherwood St. Waterline, Horsetooth Alternative Water Supply, and the Halligan Water Supply Project.
- The Water Engineering services supports a water distribution of approximately 550 miles of treated water mains.
- The Development Review staff reviewed 444 submittals for 201 project proposals in 2019.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



## **Offer 12.6: Utilities: Water - Engineering**

### **Offer Type: Ongoing**

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer provides engineering support for the distribution and treatment of the City's reliable and high quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The capital improvements this Offer supports are focused on improving water utility levels of service such as reliability, safety, customer service, resiliency, and quality. Development review ensures that new design and construction of water infrastructure also meet these levels of service.

### **Improvements & Efficiencies**

- None

### **Performance Metrics**

- ENV 27. Water quality complaints per 1,000 customers  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>  
Performance Measure Reason: The water distribution master plan identified capital improvements to address water quality issues associated with aging water mains.
- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html>  
Performance Measure Reason: The water distribution master plan identified capital improvements to address capacity issues related to fire hydrant flows associated with aging water mains.
- ENV 201. Water Distribution - Miles of Pipe over Useful Life  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>  
Performance Measure Reason: The water distribution master plan identified capital improvements to address levels of service (safety, reliability, resiliency, capacity) issues associated with aging water mains.

### **Personnel Changes**

- None

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

- For the 2019/2020 budget, Enhancement Offer ENV 9.72 was approved to provide additional support (such as consulting services and training) to the Water, Wastewater, and Stormwater Engineering divisions. These enhancements are now included as part of this ongoing 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**





## ***Offer 12.6: Utilities: Water - Engineering***

***Offer Type: Ongoing***

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.6: Utilities: Water - Engineering**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		5.93
<b>Hourly (FTE)</b>		0.99
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		657,082
512000 - Benefits		168,706
519000 - Other Personnel Costs		(243,852)
	<b>510000 - Personnel Services</b>	<b>581,936</b>
521000 - Professional & Technical		77,800
529000 - Other Prof & Tech Services		22,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,300</b>
533000 - Repair & Maintenance Services		16,000
	<b>530000 - Purchased Property Services</b>	<b>16,000</b>
542000 - Communication Services		6,115
544000 - Employee Travel		18,600
549000 - Other Purchased Services		2,800
	<b>540000 - Other Purchased Services</b>	<b>27,515</b>
555000 - Office & Related Supplies		24,700
556000 - Health & Safety Supplies		3,600
559000 - Other Supplies		5,760
	<b>550000 - Supplies</b>	<b>34,060</b>
	<b>Total Expenses</b>	<b>759,811</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	759,811
	<b>Funding Source Total</b>	<b>759,811</b>



## **Offer 12.7: Utilities: Water - Conservation**

**Offer Type: Ongoing**

2021: \$1,080,189 and 6.00 FTE, 2.54 Hourly FTE

### **Offer Summary**

Funding this offer will maintain the Utilities Water Conservation programs and services that safeguard water resources, provide customers with cost saving opportunities for Utility bills, and work toward City Council approved Water Efficiency Plan goals (2016) and Utilities Water Resource planning goals. These goals include reaching average community water use of 130 gallons per person per day. Reaching this goal requires an 8% reduction from the five year average (2015-2019), an outcome that is achievable through water conservation programs as evidenced by consistent reductions in water use over the past 10 years.

“Doing more with less” isn’t just a water efficiency principle, it’s how the Water Conservation team approaches day to day operations, continually adapting to meet the ever evolving needs of the community. Water Conservation programs and services include residential and commercial water rebates; the Xeriscape Incentive Program; free to the customer services, such as data driven water monitoring through WaterSmart, trainings, water budgets and efficiency audits; critical internal services, including irrigation plan review; and maintaining and managing responses to the Water Shortage Action Plan.

Water conservation and efficiency programs are the most cost effective strategy for managing water and are foundational to a sustainable water future, preserving the ability to thrive in the arid west. Program cost is estimated to be \$0.35 per 1,000 gallons saved. Acquiring the same amount of water through water purchases is over 180 times more costly. These important public services also support the economy and community by lowering utility bills, reducing risks to water using businesses, creating jobs, and improving the resilience of homes and businesses. With climate change, hotter, drier conditions can be expected with increasingly variable water supplies. Proactively implementing water conservation is fiscally and environmentally responsible.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

### **Additional Information**

- In 2019, water use decreased 6% per person from 2018 due to 34,665 people participating in 15 Water Conservation programs and numerous educational opportunities including rebate programs, water-conservation learning opportunities and indoor and outdoor audits. Combined, staff estimate customers saved 185 million gallons of water in 2019.



## **Offer 12.7: Utilities: Water - Conservation**

### **Offer Type: Ongoing**

- Water Conservation sends leak notices and water reports to all customers. In 2019 Water Conservation sent out over 5,000 notices about potential leaks, saving an estimated 22 million gallons and helping customers avoid costly water bills and damage to properties. Additionally, Water Conservation sent Water Reports to 22,404 customers, equating to an estimated 57 million gallons of savings.
- Water conservation is a cost effective way to increase the reliability of existing water supplies and reduce the need to acquire new, expensive water supplies. The cost to develop new water supplies is currently \$66 per 1,000 gallons of water. Based on 2019 data, the estimated cost of Water Conservation programs is \$0.35 per 1,000 gallons saved or 188 times less costly.
- Water Conservation programs support and enhance other City initiatives including Nature in the City goals via the Xeriscape Incentive and the Allotment Management Programs; Our Climate Future goals by increasing community resiliency in the face of future water shortages; the “We are Water Smart” goal in the Municipal Sustainability and Adaptation Plan; and the Community Vision in City Plan.
- Approximate costs for the major programs are: rebates and incentives \$150K; sprinkler audit program \$60K; xeriscape \$80K, WaterSmart reports, leaks alerts and other tools \$190K; education, classes, events \$80K; Larimer County’s income qualified indoor assessment program \$40K. The WaterSmart reports and the income qualified program are provided by consultants and generate significant water savings.

### **Links to Further Details:**

- [fcgov.com/water-efficiency](https://www.fcgov.com/water-efficiency) Water Conservation offers a variety of programs for our commercial and multifamily customers including: rebates, water budgets, water reports, indoor water audits, and the commercial Xeriscape Incentive Program. Combined these programs saved 86 million gallons in 2019.
- [fcgov.com/save-water](https://www.fcgov.com/save-water) Water Conservation offers a variety of programs for our residential customers including: rebates, water budgets, water reports, sprinkler audits, and the residential Xeriscape Incentive Program. Combined these programs saved 97 million gallons in 2019.
- <https://www.fcgov.com/utilities/residential/conserves/water-efficiency/water-efficiency-plan> The 2016 Council approved Water Efficiency Plan provides outlines guidelines and goals for the water conservation team. This plan is a requirement for the State and compliments other city documents including City Plan, Water Shortage Action Plan, and the Water Supply and Demand Management Plan.

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: In the face of a growing population, changing climate, and the increasing cost of water, Water Conservation is the key tool to provide a reliable future water supply. As one of the most cost-effective strategies, Water Conservation programs protect our current water supply and help ensure future water demands can be met responsibly.



## **Offer 12.7: Utilities: Water - Conservation**

### **Offer Type: Ongoing**

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: With the risk of future water shortages increasing, Water Conservation programs stretch our current water supplies further and, in turn, help preserve the Cache la Poudre River, a treasured heartbeat of our community now and for future generations.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The impacts of climate change have arrived and will continue. The future holds variable snowpack and precipitation, more wildfires and, as a result, more water shortages. Water Conservation programs are critical support for improving resiliency indoors and in the landscape.

### **Improvements & Efficiencies**

- Water Conservation strengthens the relationship between the major water districts in Fort Collins. We've completed over 1,400 sprinkler audits for Fort Collins Loveland (FCLWD) and East Larimer County (ELCO) water district customers since 2009; we enforce irrigation efficiency code in ELCO and FCLWD; and we engaged both districts in the major update to the Water Shortage Action Plan.
- In 2019, our 21 year old Sprinkler Audit program was nationally recognized by the Irrigation Association as the recipient of the Outstanding Public Engagement Award. In addition, over the last year staff bolstered the program with innovative additions including comprehensive reports and professional maps for each participant that highlight opportunities for improvement.
- Utilizing FC Lean tools and concepts from Lean Leaders, staff evaluated the Xeriscape Incentive Program's residential customer experience and administrative processes. Improvements reduced barriers for customers, increased participation by 30%, reduced staff time for the program by 100 hours each year, and improved water savings tracking associated with completed projects.
- In response to community need, staff secured two external grants to fund expansion of the Xeriscape Incentive Program in 2020. The expansion offers financial and support resources to commercial water customers pursuing large-scale, water-saving landscape projects. Eight customers have been selected for the 2020 grant cycle, totaling over 4.6 million gallons of water savings across 13.5 acres.
- In 2019, staff reviewed 108 irrigation plans on new developments for all water districts in City limits. Also, staff recommended approved Land Use Code changes eliminating the use of poor performance sprinkler nozzles. Water Conservation staff has built relationships with contractors throughout the City, improving communications that have resulted in a reduction in water waste and inefficiencies.
- Water Conservation supports Larimer County Conservation Corp (LCCC) and the Income Qualifying Assistance Program (IQAP) to provide opportunities for income qualified customers. In 2019, LCCC installed water saving fixtures for 363 customers - 25% were IQAP customers. Customers save on average 7,000 gallons annually and receive customized reports complete with strategies to save.



## **Offer 12.7: Utilities: Water - Conservation**

### **Offer Type: Ongoing**

- In partnership with Water Resources, Development Review and Utilities Finance, Water Conservation staff is leading an effort to improve the water requirement process in new development. With the help of FC Lean, staff is focused on improving the customer experience and working to make the requirements more equitable by having customers pay for only the water their development will use.
- Staff updated the Water Shortage Action Plan to reflect feedback from over 800 personal interactions and 1,300 surveys. Input helped develop a more robust plan, offering comprehensive guidance and better alignment with customer priorities. The extensive engagement effort resulted in new stakeholder partnerships and unanimous support from the City's Water Board and City Council.
- In response to the high impact of increases to Excess Water Use surcharges, Staff created the Allotment Management Program (AMP). AMP provides a temporary waiver from surcharges for qualifying customers who implement water conservation projects. In this first year, 13 customers are participating for an estimated 4 million gallons of savings and an average reduction of \$4,000 on water bills.
- Staff expanded water report and leak notification programs to all water customers. Using an online portal customers can view use, see comparisons to better understand how they use water, and receive email or text leak notifications. In 2019 over 5,000 customers were contacted about potential leaks, prompting customers to fix leaks and avoid property damage, saving money and water.

### **Performance Metrics**

- ENV 147. Community Water Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=772400.html>

Performance Measure Reason: This metric shows 2019 Quarter 2 and Quarter 3 residential use was 59% and 62% below the 2001 baseline. 2019 Quarter 2 and Quarter 3 commercial use was 68% and 81% below the 2001 baseline. These reflect the overall downward trend in use and aligns the goals outlined in the City Council approved Water Efficiency Plan goals (2016) and Utilities Water Resource planning goals.

- ENV 101. Water Efficiency Plan annual targets and actual use

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121091.html>

Performance Measure Reason: The 2016 City Council approved Water Efficiency Plan aims to achieve 130 gallons per capita per day (GPCD) by 2030. This comprehensive plan is required by the State of Colorado and guides the department. While dependent on weather, the 2019 GPCD was 131 which is below the 2001 baseline of 155 GPCD and 2019 target of 140 GPCD. Results ensure our community receives high quality service and water.

- ENV 126. Annual Participation in Water Conservation Programs and Events



## **Offer 12.7: Utilities: Water - Conservation**

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=494023.html>

Performance Measure Reason: Participation in Water Conservation works. In 2019, 34,665 people participated in 15 Water Conservation programs and educational opportunities including rebate programs, classes, workshops, and indoor and outdoor audits. Combined, staff estimate customers saved 185 million gallons. Funding this offer ensures these savings are maintained and increase as programs are improved in the future.

### **Personnel Changes**

- Since the last BFO cycle, one position within Water Conservation was converted from Hourly to Classified and one position was converted from Contractual to Classified.
  - Technician II, Sciences – hourly to A4 classified nonexempt, no overall change to budget.
  - Sr Specialist, Sciences – contractual to P2 classified nonexempt, no overall change to budget.

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

- Offer reflects a 5% decrease from the 2020 budget. The following cuts were made to reach the 5% reduction request: \$33k reduction in consulting services, \$1,150 in reduced employee training and experience, \$19,850 in reduced services for customers across several programs.
- This offer reflects FTE change from contractual to classified. The transition allows Water Conservation to expand upon its commercial strategies, including allotment management, which has been critical as the Cash In Lieu and Excess Water Use surcharges increase to reflect rising cost of developing new water supply. There is no budget impact from this change.

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

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: Irosintoski

Lead Department: Utilities Strategic Planning



**12.7: Utilities: Water - Conservation**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		6.00
<b>Hourly (FTE)</b>		2.54
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		470,289
512000 - Benefits		135,671
519000 - Other Personnel Costs		(10,621)
	<b>510000 - Personnel Services</b>	<b>595,339</b>
521000 - Professional & Technical		193,250
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>193,250</b>
534000 - Rental Services		1,300
	<b>530000 - Purchased Property Services</b>	<b>1,300</b>
542000 - Communication Services		1,500
544000 - Employee Travel		10,100
549000 - Other Purchased Services		38,000
	<b>540000 - Other Purchased Services</b>	<b>49,600</b>
555000 - Office & Related Supplies		5,350
556000 - Health & Safety Supplies		800
559000 - Other Supplies		49,800
	<b>550000 - Supplies</b>	<b>55,950</b>
573000 - Rebates & Incentives		179,250
574000 - Grants		500
579000 - Other		5,000
	<b>570000 - Other</b>	<b>184,750</b>
	<b>Total Expenses</b>	<b>1,080,189</b>

**Funding Sources**

502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,080,189
	<b>Funding Source Total</b>	<b>1,080,189</b>





## **Offer 12.8: Utilities: Water - Minor Capital**

**Offer Type: Ongoing**

2021: \$1,628,800 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the purchase or replacement of minor capital assets for the Water Utility. Minor capital funds are used for small projects that involve replacement or improvement to current assets, purchase and/or replacement of fleet vehicles, computer hardware purchases, minor building and office improvements, and purchase of water rights or related expenses.

Minor capital projects and expenditures anticipated for the 2021 2022 budget cycle include but are not limited to:

#### Water Production Division:

- Treatment filter media replacement
- Raw water pipeline repairs
- Storage tank drainage improvements
- Minor building improvements & renovations
- Repairs and improvements to building and tank appurtenances including sidewalks and stairs
- Replacing a 35 year-old dump truck

#### Water Quality Services:

- Purchase of lab equipment, office furniture and small lab instruments

#### Supervisory Control Systems:

- Replacement of hardware, software and equipment for Programmable Logic Controllers and process monitoring

#### Water Transmission & Distribution:

- Replacement or upkeep of vehicles and equipment in accordance with revised COVID 19 related guidelines from Fleet Services

#### Water Resources:

- Purchase of water rights or other expenses that assess, increase or improve the Utilities water supplies, such as water system modeling upgrades or minor water supply projects

In addition, all divisions will incur expenses related to minor building and office repairs and improvements, as well as vehicle replacement as indicated by the Fleet Services vehicle replacement schedule, which considers age, mileage, repair costs and purchase cost to determine replacement date.



## **Offer 12.8: Utilities: Water - Minor Capital**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- This Offer supports the acquisition, collection, treatment, delivery, and quality control for 8.3 billion gallons of high quality drinking water per year to Utilities customers.
- Minor capital projects are evaluated by staff according to priorities for established levels of service for compliance, quality, reliability, and system capacity.
- Minor capital projects associated with operations and building replacements are driven by master plans, which are updated approximately every five years. Master plans are developed using a robust assessment methodology, which considers asset life cycle and maintenance history, asset condition, and asset performance.
- All fleet vehicle and equipment purchases are driven by a robust methodology, which includes evaluation of vehicle age, mileage, repair costs, and purchase cost. Each vehicle is reviewed by Fleet and department staff to determine if vehicles are meeting business needs, spending reductions, and CAP goals, ensuring the fleet is right-sized for each operation.
- Water rights purchases or related expenses by the Water Resources Division are used to develop the Utilities' water supply portfolio and aligns with the City's Water Supply & Demand Management Policy and Water Shortage Action Plan.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Maintaining functionality of these assets is critical to reliable operation of the water utility systems and services to the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Monitoring the age and use of all equipment, buildings and other assets that Utilities uses for providing essential services is needed to prevent an interruption in service from failure of a system.



## **Offer 12.8: Utilities: Water - Minor Capital**

### **Offer Type: Ongoing**

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Proactive maintenance of assets within the water utility system helps ensure proper operation of the systems, compliance with environmental regulations, and predictable rates.

### **Improvements & Efficiencies**

- Maximo, the Utilities' Maintenance Management System, is now assisting in determining minor capital needs by providing data on asset performance, maintenance history, and asset condition.
- Vehicle purchases are now fully driven by Fleet Services vehicle replacement philosophy in partnership with operations staff.
- The Utilities' Asset Management Program is maturing and now providing key insights into minor capital replacement, including consideration of key levels of service including compliance, capacity, reliability, efficiency and quality. The levels of service are prioritized and those relative priorities are used to prioritize projects.
- Minor capital expenses are largely driven by information from Master Plans, which are developed for the most of water operations.
- A new metric is being developed relative to the link to the strategic objective 3.5. This metric will measure the presence of critical infrastructure within 5 years of the end of useful life. This data will be developed in Maximo and will be critical in driving investments in Utilities' infrastructure.
- The Minor Capital Program achieves several Strategic Plan objectives by ensuring clean, high quality drinking water; building and maintaining critical water infrastructure;— and ensuring continuous environmental regulatory compliance.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states, "The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost effective service to the residents of Fort Collins and all those served by the City's water utility."

### **Performance Metrics**

- ENV 157. Drinking Water Compliance Rate (% Days)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>  
Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that the drinking water will meet all State water quality standards.
- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>



## ***Offer 12.8: Utilities: Water - Minor Capital***

### ***Offer Type: Ongoing***

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, reducing the number of water quality complaints.

### **Personnel Changes**

- TBD

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.8: Utilities: Water - Minor Capital**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		66,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>66,500</b>
533000 - Repair & Maintenance Services		50,000
	<b>530000 - Purchased Property Services</b>	<b>50,000</b>
559000 - Other Supplies		19,000
	<b>550000 - Supplies</b>	<b>19,000</b>
562000 - Buildings		10,000
563000 - Infrastructure		307,000
565000 - Vehicles & Equipment		1,091,300
569000 - Other Capital Outlay		85,000
	<b>560000 - Capital Outlay</b>	<b>1,493,300</b>
	<b>Total Expenses</b>	<b>1,628,800</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,628,800
	<b>Funding Source Total</b>	<b>1,628,800</b>



## **Offer 12.9: Utilities: Water Capital Replacement - Water Treatment and Source of Supply**

**Offer Type: Ongoing**

2021: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the Capital Replacement program for the Fort Collins Water Treatment Facility (Facility), treated water storage tanks and pump stations, and the Source of Supply (SOS) system that includes the Michigan Ditch, Joe Wright Reservoir, and the Cache la Poudre River Intake Facility.

Capital replacement includes the major maintenance and replacement of aging infrastructure.

As part of its Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets and resources to support reliable, high quality service to water customers. In 2019, the Facility treated more than 8 billion gallons of water while meeting and exceeding 100% of all state and federal requirements for safe drinking water. The ongoing replacement of critical infrastructure is essential for continuing to meet all state and federal drinking water regulations and to providing the high quality of water expected by customers. Replacement projects are systematically identified through master planning and maintenance management programs (Maximo) and are included in the Utilities Capital Improvement Planning and prioritization process. Capital Improvement priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance and efficiency. Performance targets for established levels of service and assessing the condition of assets drive the priorities of the capital replacement program and the projects outlined in this offer.

Planned replacement projects include, but are not limited to:

- Replacing sand and anthracite in dual media filters
- Replacing aging, leaking valves; old water pipelines; old tanks and pumps
- Replacing electrical components such as Motor Control Centers (MCCs), switches and Programmable Logic Controllers (PLCs)
- Replacing aging instruments
- Replacing building components such as roofs
- Coating walls

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**



## **Offer 12.9: Utilities: Water Capital Replacement - Water Treatment and Source of Supply**

### **Offer Type: Ongoing**

- The Replacement Program achieves several Strategic Plan objectives by ensuring clean, high quality drinking water; building and maintaining critical water infrastructure; and ensuring continuous environmental regulatory compliance.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states, "The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost effective service to the residents of Fort Collins and all those served by the City's water utility."
- Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and of an effectively managed Utility per the "Effective Utilities Management" guidelines established by the American Water Works Association ([www.aww.org](http://www.aww.org)).

### **Links to Further Details:**

- <https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process>
- <https://www.fcgov.com/utilities/what-we-do/water/water-treatment>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The ongoing replacement of aging water treatment assets will ensure that the Water Treatment Facility will continue to provide a reliable, high quality water supply 365 days a year to Utilities customers.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The ongoing, steady replacement of water treatment assets will ensure predictable rates and help avoid the sudden, costly replacement of critical water infrastructure.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer directly addresses and funds the Facility's maintenance and replacement program. The offer will provide reliable, cost-effective assets that will prevent unplanned disruptions of the quantity and quality of the City's drinking water supply.

### **Improvements & Efficiencies**

- Efficiencies include:

- Replacement of older equipment with newer, more energy efficient equipment
- Improved water quality through the replacement of critical water treatment process equipment
- Improved reliability of the drinking water supply through less unplanned and planned shutdowns
- Cost savings through reductions in the number of unplanned equipment repairs



## ***Offer 12.9: Utilities: Water Capital Replacement - Water Treatment and Source of Supply***

### ***Offer Type: Ongoing***

- Due to the implementation of Maximo, the capital improvement and replacement programs are increasingly data driven. We rely on historical maintenance records and information to drive future capital investments.

### **Performance Metrics**

- ENV 22. Turbidity of City drinking water

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>

Performance Measure Reason: The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water, with very low turbidity will be delivered to Utilities' customers.

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>

Performance Measure Reason: The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

### **Personnel Changes**

- TBD

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning





**12.9: Utilities: Water Capital Replacement - Water Treatment and Source of Supply**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		1,000,000
	<b>570000 - Other</b>	<b>1,000,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	<b>Funding Source Total</b>	<b>1,000,000</b>



## **Offer 12.10: Enhancement: Utilities: Water Capital Replacement - Operational Technology Asset Replacement Program (SCADA)**

**Offer Type: Enhancement**

2021: \$515,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the Capital Replacement program for operational control and data collection assets at the City's Water Production Division.

These assets, commonly referred to as "SCADA systems" (Supervisory Control and Data Acquisition), employ technologies to conduct water treatment operations using computers and programmable, electronic controllers. SCADA Systems also facilitate collection of key data used to monitor plant performance and ensure compliance with regulatory requirements.

Replacing aging assets in the operational technology environment is critical to the effectiveness of the treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by industry standards, such as the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), and many other governing entities. As threats such as cyber attacks continue to grow, it is critical to have a SCADA system that is current. Replacement of legacy assets helps protect water treatment operations against cyber vulnerabilities and provides a more versatile system that allows optimization of business and operations.

Planned replacement projects include but are not limited to:

- Replacement of Programmable Logic Controllers (these are industrial-grade computers used specifically for controlling specific processes in the water treatment facilities)
- Replacement of Human Machine interface Clients (these are computer workstations used to control the wastewater treatment process)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

### **Additional Information**

- The Water Operational Control Systems Replacement program helps the Utility achieve several strategic objectives by providing up-to-date systems and methods of process control focused around providing reliable and resilient infrastructure through asset replacements to help maintain regulatory compliance.



## **Offer 12.10: Enhancement: Utilities: Water Capital Replacement - Operational Technology Asset Replacement Program (SCADA)**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$515,000

### **Scalability and explanation**

Reducing this offer will impede on core service delivery, and also postpone achieving associated strategic outcomes that are driven by replacing legacy systems and associated technology. By reducing this offer, less “end of life assets” will be replaced in 2021.

All asset replacements funded by this offer are considered “End of life” in accordance with industry standards and a condition assessment performed within the 2020 UT WRT SCADA Master Plan by a 3rd part consultant.

### **Links to Further Details:**

- <https://www.youtube.com/watch?v=ReTgzN-Dmc>
- <https://www.youtube.com/watch?v=c6S-eUipCBI>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Funding this program ensures that the operational control systems are using technology that can be supported by software and hardware manufacturers and programmers. This ensures that the Water Treatment Facility does not violate key water quality requirements.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: As threats such as cyber attacks continue to grow, it is critical to have a SCADA system that is current. Replacement of legacy assets helps protect water treatment operations against cyber vulnerabilities and provides a more versatile system that allows optimization of business and operations.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Funding this program allows us to build more bandwidth and capacity with our SCADA system. Newer technologies can be integrated and leveraged to provide a more streamlined process in SCADA system optimization.

### **Performance Metrics**

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>



**Offer 12.10: Enhancement: Utilities: Water Capital Replacement - Operational Technology Asset Replacement Program (SCADA)**

**Offer Type: Enhancement**

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this Offer will allow the City to provide clean, affordable, and safe drinking water to the city, reducing the number of water quality complaints.

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

- Not applicable

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

Renamed per naming convention

CAO/CPIO edits

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.10: Enhancement: Utilities: Water Capital Replacement - Operational Technology Asset Replacement Program (SCADA)**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		515,000
	<b>570000 - Other</b>	<b>515,000</b>
	<b>Total Expenses</b>	<b>515,000</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Reserves	Reserve	515,000
	<b>Funding Source Total</b>	<b>515,000</b>



## **Offer 12.11: Utilities: Water Capital Replacement - Watershed Protection**

**Offer Type: Ongoing**

2021: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds continued protections to the City’s source drinking water supplies through investment in watershed protection and forest health management projects in collaboration with local and regional partners such as the Coalition for the Poudre River Watershed (CPRW), Big Thompson Watershed Coalition (BTWC), the US Forest Service, and other key stakeholders.

The types of projects this funding would support include, but are not limited to, forest treatments that reduce hazardous fuels to mitigate risks associated with large catastrophic wildfires, stream channel and riparian area improvements to reduce or prevent sediment erosion, and reducing the threat of pollution from adjacent roadways and other dispersed sources.

Nearly 50,000 acres of the Poudre watershed burned in 2012 and the impacts on the City’s water quality, supply availability and water treatment operations were prolonged, severe and expensive. The remaining 260,000 unburned acres are considered “functioning at risk” with specific concerns related to “fire regime” and “forest health” conditions according to the USFS Watershed Condition Framework (2011).

In 2017, the City of Fort Collins joined other western water utilities, including Denver Water and Colorado Springs Utilities, in partnering directly with watershed coalitions, the US Forest Service, and other agencies to mitigate the imminent threats that wildfires pose to drinking water supplies.

By working in collaboration with others, the City can more effectively work across land management jurisdictions and leverage financial investments for broader impact. This work helps maintain the continuity of water supplies, avoid increased water treatment costs, and prevent negative impacts to the local economy.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

### **Additional Information**

- The Fort Collins Drinking Water Quality Policy specifies that, “the City will protect raw water sources from contamination or any other activities that would diminish the quality of water provided to customers, or that would result in increased treatment costs.” This offer would directly support this policy by funding work that mitigates an identified threat to raw water quality and treatment.



## **Offer 12.11: Utilities: Water Capital Replacement - Watershed Protection**

### **Offer Type: Ongoing**

- Utilities staff worked with CPRW and other stakeholders to complete the 2016 Poudre Watershed Resiliency Plan, which identifies 53,000 priority acres in need of on the ground treatments to protect values at risk. Other participants in this effort include Larimer County, City of Greeley, The Nature Conservancy, Natural Resources Conservation Service and US Forest Service.
- As a non-profit organization, the majority of CPRW funds for watershed restoration projects come from state and federal grants. By working with organizations like CPRW, the City can leverage investments for greater impact, as they can be used as a match to secure additional funding for wildfire hazard mitigation projects.
- The City's 2016 Source Water Protection Plan (SWPP), completed with assistance from the State of Colorado identifies wildfires as the biggest existing threat to the City's water supplies. This funding will help Utilities continue to implement best practices for mitigating wildfire risks as identified in the SWPP.
- The benefits of proactively mitigating wildfire hazards go beyond protecting water supplies, as they also support the City's GHG emission reduction goals set forth in the 2016 Climate Action Plan by helping to avoid the massive CO2 emissions generated by large, intense wildfires. Wildfire smoke can also pose a serious health concern to Fort Collins residents and be detrimental to local tourism.

### **Links to Further Details:**

- <https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp>
- <http://www.fcgov.com/utilities/what-we-do/water/water-quality/source-water-monitoring>
- <https://www.poudrewatershed.org/>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Collaborative watershed protection offers a proactive, cost-effective approach to protecting the City's water supplies from impacts of wildfires. Forest and stream restoration projects help regulate the size and intensity of wildfires and protect key facilities and downstream resources by reducing ash and sediment loading into rivers, reservoirs and pipelines.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Wildfires and other natural disturbances are expected to increase in frequency, extent and severity over the coming decades in response to changes in climate and weather. Wildfire mitigation projects aim to reduce size and intensity of fires, thereby minimizing water quality impacts, reducing potential CO2 and smoke emissions, and protecting the health of the Poudre and Big Thompson Rivers.

### **Improvements & Efficiencies**



## ***Offer 12.11: Utilities: Water Capital Replacement - Watershed Protection***

### ***Offer Type: Ongoing***

- Investments in watershed protection offer cost-effective alternative to capital facility upgrades to support enhanced water treatment.
- Maintains high water quality and water storage capacity by reducing the risk of post-wildfire sediment erosion.
- Increased effectiveness of watershed project funding and implementation through multi-agency collaboration. Since 2017, City investments have been leveraged 5:1 and have affected 552 acres of high priority forest treatments.
- Participation in the Northern Colorado Fireshed Collaborative has returned additional indirect value to the City by aligning regional partners' forest treatment projects to achieve broader, landscape scale watershed protection.

### **Performance Metrics**

- ENV 22. Turbidity of City drinking water

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>

Performance Measure Reason: Watershed protection efforts target mitigating post-fire effects such as erosion and deposition of ash and sediment into the river channel, sedimentation basins or supply reservoirs. Eliminating or reducing sources of pollution helps control turbidity levels and supports water treatment goals.

- ENV 164. # Watershed Protection Best Management Practices (BMP) Implemented Annually

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=866380.html>

Performance Measure Reason: The 2016 Source Water Protection Plan recommends BMPs to mitigate identified risks to water quality and watershed integrity. Currently there is a goal to initiate and complete 2 BMPs per year to maintain and/or improve protections for our raw water supplies against identified threats such as wildfires, spills and erosion.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: By controlling or minimizing sources of potential pollution in our watersheds, this work supports Utilities efforts to provide customers consistently safe, clean and aesthetically pleasing drinking water.

### **Personnel Changes**

- TBD

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





***Offer 12.11: Utilities: Water Capital Replacement - Watershed Protection***

***Offer Type: Ongoing***

- This offer proposes to expand watershed protections from just the Poudre River watershed to include areas of the Big Thompson River watershed that affect water quality in Horsetooth Reservoir, the second of the City's two major drinking water supplies. This work will be completed primarily through collaboration with the Big Thompson Watershed Coalition and does not require additional funding.

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

- Not applicable

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.11: Utilities: Water Capital Replacement - Watershed Protection**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		80,000
	<b>570000 - Other</b>	<b>80,000</b>
	<b>Total Expenses</b>	<b>80,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	80,000
	<b>Funding Source Total</b>	<b>80,000</b>



## **Offer 12.12: Utilities: Water - Distribution Small Capital Projects**

**Offer Type: Ongoing**

2021: \$1,540,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide for design and construction of smaller high priority water main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects using in house forces.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Water Distribution System Replacement Program was evaluated in the Utilities Capital Improvement Planning and Prioritization process and ranked #6 in priority. The City faces the challenge of replacing this aging infrastructure in a timely and cost effective manner that maintains a safe, reliable water service for the community. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

The following locations are planned to have water mains replaced with this offer:

- Spring Canyon Ct 500 Blk
- Innovation Drive 4800 Blk
- McMurry Ave 5200 Blk
- Beaver Creek Dr 4200 4300
- Brentford Dr 1500 1600 Blk
- Kimball Rd 900 Blk
- Westminster 3400 Blk
- Alta Vista

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.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

### **Additional Information**



## **Offer 12.12: Utilities: Water - Distribution Small Capital Projects**

### **Offer Type: Ongoing**

- The majority of the water main replacement completed in this program is performed by in-house utility construction crews. This lowers overall costs to the project and provides a sense of ownership and workmanship in each project.
- The projects for each year are determined by leveraging information from Computerized Maintenance Management Systems and the Utility Master Plans, which utilize the following: Condition Assessments, Hydraulic Analysis, Recommended Improvements and Project Prioritization.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this Offer invests in the proactive replacement of Utilities aging infrastructure which allows rates to be predictable.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Water replacement projects are identified and prioritized by using the data collected from (CMMS) software.

### **Improvements & Efficiencies**

- The construction of these replacement projects is performed by in house water crews, which ensures a very high-quality project with exceptional customer service and communication.
- Using in house crews allows for an affordable construction method while allowing a deeper bench in the operations divisions to cover 24/7 On Call, Snow Plowing, and response to other emergencies.

### **Performance Metrics**

- ENV 43. System Improvement (LF of Pipe Improved) (Water)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109791.html>

Performance Measure Reason: Funding this offer replaces aging infrastructure with new high quality materials and workmanship that is estimated to have another 100 year life cycle.



***Offer 12.12: Utilities: Water - Distribution Small Capital Projects***

***Offer Type: Ongoing***

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.12: Utilities: Water - Distribution Small Capital Projects**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		1,540,000
	<b>570000 - Other</b>	<b>1,540,000</b>
	<b>Total Expenses</b>	<b>1,540,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,540,000
	<b>Funding Source Total</b>	<b>1,540,000</b>



## **Offer 12.13: Utilities: Water - Meter Capital**

**Offer Type: Ongoing**

2021: \$850,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide ongoing replacements of water metering infrastructure, both meters and communication modules, as the system ages or problems are identified. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

Meters are a very important part of the Water Utility Infrastructure. Water meters have been required for commercial and multi-family water customers for over 60 years and for single family residential customers since 1990. The Utility has more than 34,000 meters in the distribution system. Under typical conditions, meters must be repaired or replaced approximately every 15 years. Inaccurate water meters result in lost revenue and customer confidence. As meters wear out, the Metering Division replaces them and rebuilds the old meter for future use.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- Meters are an essential element of our water conservation program. When combined with appropriate rate structures as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability and encourages customers to be environmentally conscientious.
- High priority is given to residential meters that exist inside of homes and especially in crawl spaces, which requires a confined space entry that can be dangerous to the meter technician. When these are replaced, they are moved to an outside meter pit.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/smart-meters>
- <https://www.fcgov.com/utilities/manage-your-account/monitor-my-use>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers.



## ***Offer 12.13: Utilities: Water - Meter Capital***

### ***Offer Type: Ongoing***

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this Offer will provide investment into replacing water meters to ensure reliable and accurate water consumption reporting and billing.

### **Improvements & Efficiencies**

- Replacing meters that exist in homes to an outside meter pit provides safer conditions for future maintenance and eliminates the need for meter technicians to schedule in-home appointments, which often take extra time or customers "no show," which is very inefficient for our operations.

### **Performance Metrics**

- ENV 80. Meter Accuracy (Water)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109786.html>

Performance Measure Reason: Funding this Offer ensures that water meters remain reliable and accurate.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning





**12.13: Utilities: Water - Meter Capital**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		850,000
	<b>570000 - Other</b>	<b>850,000</b>
	<b>Total Expenses</b>	<b>850,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	850,000
	<b>Funding Source Total</b>	<b>850,000</b>



## **Offer 12.21: Enhancement: Utilities: Water - Poudre Canyon Raw Waterline Improvements**

**Offer Type: Enhancement**

2021: \$3,200,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will replace and protect vital raw water infrastructure to maintain reliable water deliveries from the Poudre River to the City's Water Treatment Facility.

The City owns and operates two raw water transmission pipelines in the Poudre Canyon. One of those pipelines is a 27 inch diameter water transmission pipeline that provides approximately 1/3 of the City's water supply to customers. A section of this steel pipeline is currently exposed and is at high risk for failure.

The goal of this project is to ensure the structural integrity and operational longevity of the City's raw water pipelines in the Poudre Canyon. The project will either replace or relocate portions of the raw water system at the exposed Poudre River crossing, eliminating regular maintenance activities such as repeated, short term, interim measures to protect the pipeline. The project will consider the existing habitat needs of the Poudre River and the river's users to develop a long term solution that may require pipe alignment modifications, deeper burial depths of the pipeline, consolidation of both pipelines, and/or localized river channel stabilization.

Improvements to the Poudre Canyon waterline will replace aging infrastructure from the 1950s and eliminate the risk of failure, which ensures the continued delivery and reliability of raw water from the Poudre River to the Water Treatment Facility and a reliable water supply for customers. Mitigating the existing situation provides an opportunity to modify the pipe alignment to provide increased resilience to the water system.

The deliverable for this project will be the design and construction of a long term, resilient repair to the City's critical water infrastructure.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- If the 27-inch raw water pipeline exposure is not mitigated, risk of failure will remain high. If the pipeline fails, 1/3 of the City's raw water supply will be at risk, negatively impacting all water user's in the City's service area until emergency repairs could be completed.



## **Offer 12.21: Enhancement: Utilities: Water - Poudre Canyon Raw Waterline Improvements**

### **Offer Type: Enhancement**

- This Offer directly addresses the goals of the City's Drinking Water Quality policy that states " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility.
- This Offer supports the collection and treatment of 8.3 billion gallons of high quality drinking water per year to Utilities customers.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

A temporary solution to protect the exposed pipe in-place would cost approximately \$300,000 and would only prolong the need for permanent improvements for the next one to 10 years. This temporary measure would continue to put the City's water supply at some level of risk. Limiting construction work in the Poudre River is also a priority, and ongoing maintenance efforts to protect the pipe require multiple entries and disturbance to the river and continued costs for temporary solutions.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water>
- <https://www.youtube.com/watch?v=sjJEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This project meets the objective by preventing the failure of the water pipeline that delivers approximately 1/3 of the City's water to our residential consumers, businesses, and industries. Mitigating the exposed pipe in the river allows for the long term resilience of our water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This Offer directly addresses and funds the protection of critical water assets. The Offer will provide reliable, cost effective assets that will prevent unplanned disruptions of the quantity and quality of the City's drinking water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The repair of critical water treatment assets will ensure predictable rates and will help to avoid the sudden, costly replacement of critical water infrastructure.



## ***Offer 12.21: Enhancement: Utilities: Water - Poudre Canyon Raw Waterline Improvements***

***Offer Type: Enhancement***

### **Performance Metrics**

- ENV 22. Turbidity of City drinking water

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>

Performance Measure Reason: The repair of drinking water assets will ensure that clean, safe, and reliable drinking water, with very low turbidity will be delivered to Utilities' customers.

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: The ongoing repair of water collection assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset repair will also ensure that the drinking water will meet all State water quality standards.

- ENV 32. Total Annual Water Demand over available Annual Water Supply

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: Loss of the pipeline due to river erosion will have an adverse, negative effect on the City's annual water supply.

### **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

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.21: Enhancement: Utilities: Water - Poudre Canyon Raw Waterline Improvements**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		3,200,000
	<b>570000 - Other</b>	<b>3,200,000</b>
	<b>Total Expenses</b>	<b>3,200,000</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,200,000
	<b>Funding Source Total</b>	<b>3,200,000</b>



## **Offer 12.22: Enhancement: Utilities: Water - Contractual Halligan Reservoir Permitting Manager**

**Offer Type: Enhancement**

2021: \$97,278 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer continues to fund one full time contractual Project Manager position for one year to assist the Halligan Water Supply Project. Funding for the position will be primarily sourced from the Halligan Project's capital budget.

The City's Water Supply and Demand Management Policy identifies a critical need to develop additional water storage, and the Halligan Project is essential to securing additional water storage and water supply for the City. The project is anticipated to cost \$100-150 million, \$18 million of which has already been spent to date in ongoing federal and state permitting processes.

Significant accomplishments were achieved in 2019 and 2020, with completion of the Draft Environmental Impact Statement (EIS), and commencement of design activities and the state's Fish and Wildlife Mitigation Plan process. Two additional permitting processes also will commence over the next two years.

This offer will create a temporary, contractual position to assist in managing several of the various state and county permitting processes. The offer continues funding 1.0 contractual FTE for the duration of 2021, which is essential to manage the multiple concurrent permitting processes. Staffing projections for the Halligan Project are on par with other entities proposing large water supply projects (e.g., Denver Water, Northern Water, Colorado Springs Utilities).

Hiring of this contractual position has already helped reduce project expenses that would otherwise be incurred by outside consultants. Additionally, this contractual FTE helps expedite the permitting process, which can save as much as \$500,000 per year of permitting avoided. Compared to hiring consultants to manage these permitting processes for the year, the contractual FTE is estimated to save approximately \$80,000 of project cost.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- There is an incumbent for this position so a new hire would not be required.



## **Offer 12.22: Enhancement: Utilities: Water - Contractual Halligan Reservoir Permitting Manager**

### **Offer Type: Enhancement**

- This offer supports the City Council priority of protecting and enhancing instream river flows, because it is part of the Halligan Project which will create more flow in the North Fork of the Cache la Poudre River.
- This Offer supports affordable housing, as it is part of the Halligan Project which is the most cost effective alternative to meet the water demand of future Fort Collins Utilities customers. The Halligan Project will result in the lowest impact to Water Supply Requirement rates, which in turn means less cost for new development and re development in the Utilities service area.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$100,000

### **Scalability and explanation**

If this Offer is not funded consultants will be used to conduct this work. If this offer is not funded full-time, a part-time contractual position could be funded.

### **Links to Further Details:**

- <https://www.fcgov.com/halligan/>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This Offer meets the objective by supporting the Halligan Project, which satisfies the demand of future Fort Collins Utilities water customers with a second benefit of increased water reliability for existing customers in the face of uncertainties such as prolonged drought, infrastructure failures, and climate change.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer meets the objective by supporting the Halligan Project which will eliminate dry-ups and improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer meets the objective by supporting the Halligan Project which is the most cost-effective alternative identified to meet the water demand of future Fort Collins Utilities Customers. Enlarging Halligan Reservoir is up to 4.5 times less expensive than other alternatives.

### **Performance Metrics**

- ENV 32. Total Annual Water Demand over available Annual Water Supply



## ***Offer 12.22: Enhancement: Utilities: Water - Contractual Halligan Reservoir Permitting Manager***

### ***Offer Type: Enhancement***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: This Offer ensures that we will have enough available water supply to meet annual water demand at full community build-out.

### **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

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning





**12.22: Enhancement: Utilities: Water - Contractual Halligan Reservoir Permitting Manager**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		82,001
512000 - Benefits		17,262
519000 - Other Personnel Costs		(1,985)
	<b>510000 - Personnel Services</b>	<u>97,278</u>
	<b>Total Expenses</b>	<u><u>97,278</u></u>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	97,278
	<b>Funding Source Total</b>	<u><u>97,278</u></u>



## **Offer 12.23: Enhancement: Utilities: Water - Environmental Learning Center Dam Design**

**Offer Type: Enhancement**

2021: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer provides final design and pre construction support for rebuilding a severely damaged diversion structure on the Cache la Poudre River at the Environmental Learning Center (ELC). The diversion structure must be rebuilt to maintain a critical instream flow water right held by the City. The ELC water right protects the City and the river from future flow depletions.

If awarded, this offer will fund the completion of design (from 60% level to 100%) and pre construction support for the diversion structure. The ELC water right requires a diversion structure in the river to divert water into a side channel that flows for three quarters of a mile before meeting back up with the main channel. In the past few decades, the City has built several temporary diversion structures designed to wash out in higher flows, all of which were damaged or destroyed in flood conditions. This project will result in a more permanent diversion structure and eliminate the risk of the City losing this valuable water right.

The ELC water right prevents 10,000 acre feet of water annually from being diverted from the river upstream of the ELC (east of the intersection of Drake and Timberline roads). The water right is valued at approximately \$150 million and provides critical flows that benefit fish and riparian habitat in a reach that has experienced some of the lowest flows of the urban Poudre River. Thus, the ELC project aligns well with the City's commitment to maintaining a healthy and resilient Poudre River.

In 2019 and 2020, Natural Areas and Utilities staff worked in partnership with a team of consultants on the first phase of design (0 60%) and scoping of permitting costs (funded by BFO Offer 9.16). The project schedule is on track and the team has developed conceptual level designs for three alternatives. A design alternative will be selected in spring/early summer 2020.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- Not applicable



## **Offer 12.23: Enhancement: Utilities: Water - Environmental Learning Center Dam Design**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$500,000

### **Scalability and explanation**

This Offer is already scaled. We are submitting a request for design funds first so that we can accurately develop a budget for construction in the next budget cycle.

### **Links to Further Details:**

- [Link to project area map:](https://coftc-my.sharepoint.com/:b:/g/personal/bkuhn_fcgov_com/EdBjIVzz-MZLivNp-OEUV-0BzJvCyJJlebLLKj5H-R8tdA?e=qRo2gH)  
[https://coftc-my.sharepoint.com/:b:/g/personal/bkuhn\\_fcgov\\_com/EdBjIVzz-MZLivNp-OEUV-0BzJvCyJJlebLLKj5H-R8tdA?e=qRo2gH](https://coftc-my.sharepoint.com/:b:/g/personal/bkuhn_fcgov_com/EdBjIVzz-MZLivNp-OEUV-0BzJvCyJJlebLLKj5H-R8tdA?e=qRo2gH)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Protect and enhance natural resources on City-owned properties and throughout the community. This offer protects flows in this reach of the urban Poudre, where other diversions create very low flow conditions. Protecting these flows benefits recreation, education efforts at the ELC, and wildlife, riparian forests and wetlands, and fish habitat.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Sustain and improve the health of the Cache la Poudre River and all watersheds within the City. The offer protects flows in a reach of the urban Poudre subject to very low flow conditions. This reach contains some of the highest quality river habitat along the urban Poudre. Protecting flows will maintain the fish and wildlife habitat connectivity and improve water quality parameters in this reach.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: The City diverts up to 30 cubic feet per second of water into the side channel at the ELC at least once a year to maintain the City's water right.

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

- Not applicable



***Offer 12.23: Enhancement: Utilities: Water - Environmental Learning  
Center Dam Design***

***Offer Type: Enhancement***

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

- Not applicable

**Offer Profile**

Offer Owner: BKuhn

Lead Department: Utilities Strategic Planning



**12.23: Enhancement: Utilities: Water - Environmental Learning Center Dam Design**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		500,000
	<b>570000 - Other</b>	<b>500,000</b>
	<b>Total Expenses</b>	<b>500,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
272-Natural Areas Fund: Reserves	Reserve	250,000
502-Water Fund: Ongoing Revenue	Ongoing Restricted	250,000
	<b>Funding Source Total</b>	<b>500,000</b>



## **Offer 12.24: Enhancement: Utilities: Water - Galvanized Service Replacement**

**Offer Type: Enhancement**

2021: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the development of a galvanized service replacement program.

Since the early 1950s and continuing today, Fort Collins Utilities actively replaces older galvanized services when they are found due to leaks caused by the brittle nature of the services. A galvanized service is an iron or steel pipe that has been coated with a protective layer of zinc to prevent corrosion and rust. There are approximately 100 known galvanized services and 800 services of unknown material in the distribution system.

Fort Collins Utilities has approximately 34,000 services in the water distribution system. This program would inventory the unknown services and replace the known galvanized services. Most of the galvanized services have a lead connection (called a “gooseneck”) between the service and the water main. This connection is approximately 18 24 inches in length and was made of lead material for its flexible properties. The lead poses a potential risk to water quality in the system. The risk is thought to be small, in part due to Utilities’ corrosion control program. Additional treatment is provided before the water leaves the Water Treatment Facility to reduce the risk of corrosion of these and other service lines. To ensure the highest possible level of water quality, the services should be removed and replaced with service lines that meet current standards.

Fort Collins Utilities has always been aggressive about maintaining the highest water quality for customers. This offer will fund public outreach, the inventory of unknown service lines and the replacement of galvanized service lines.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**

- Multiple years of funding may be needed, depending on the inventory and replacement processes.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer should not be scaled back given the potential risk to water quality of these service lines.



## **Offer 12.24: Enhancement: Utilities: Water - Galvanized Service Replacement**

**Offer Type: Enhancement**

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This program will focus on replacing water service lines that do not meet current standards to maintain water quality.

### **Performance Metrics**

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: This program will focus on replacing water service lines that do not meet current standards to maintain compliance with drinking water standards.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.24: Enhancement: Utilities: Water - Galvanized Service Replacement**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		500,000
	<b>570000 - Other</b>	<b>500,000</b>
	<b>Total Expenses</b>	<b>500,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
502-Water Fund: Reserves	Reserve	500,000
	<b>Funding Source Total</b>	<b>500,000</b>





## **Offer 12.26: Enhancement: Utilities: Water/Wastewater/Stormwater - WFO West Wing Remodel Concept Plan**

**Offer Type: Enhancement**

2021: \$70,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will fund a building remodel or renovation concept plan for the Water Field Operations and Water Shop Buildings (West Wing of 700 Wood Street Utilities Service Center). Currently between Water, Wastewater, Stormwater and Water Meter Shop there are approximately 70 employees that share a restroom, locker room and showers. These operators are also sharing cubicles in less than 6 feet distancing between each other and in most cases do not have partitions. In areas with Construction crews and crew chiefs many of the members do not have a dedicated desk, or area for a laptop.

Proceeding with an alternative study to options for remodeling and renovations would focus mainly on creating additional space, additional locker rooms for Women, Men and non-gender employees. A more updated and open design would attract more employees and workforce and would be focused on cultivating a diverse and equitable culture. Additionally renovated workspaces, locker rooms, restrooms and lunch room would be effective in retaining existing employees and staff.

It should be noted that this offer would only provide a concept plan and alternatives. These alternatives would come with high level cost per square foot estimates. These estimates would be used to further evaluate and craft future budget offers for consideration.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- Water Field Operations also includes a metal machining and welding shop that is used by all of Utilities. This renovation would look to expand this essential shop and provide updated ventilation and other safety upgrades.
- Current capacity in the Women's locker room does not allow for another female to be hired and have an accessible locker within the West Wing.
- Men's Locker has very small narrow lockers for operators that work 24/7/365 in summer, rain, mud, snow, etc. These individuals need to have all 4 season clothing on hand and also participate in all hours snow removal and plowing operations.



## **Offer 12.26: Enhancement: Utilities: Water/Wastewater/Stormwater - WFO West Wing Remodel Concept Plan**

### **Offer Type: Enhancement**

- The Men's locker room has two shower stalls for approximately 50 operators who daily work in hazardous conditions including Wastewater, Stormwater, Mud, Heat, Dust, Grease, etc. and commonly all need to shower and change into clean clothing before heading home.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0

### **Scalability and explanation**

This offer would impact how much maintenance can be done on the system and would either reduce or increase the amount of deferred maintenance being conducted in the system.

### **Links to Further Details:**

- [The following is a link to American Water Works Benchmarking for Staffing levels in Water Distribution.](https://app.clearpointstrategy.com/#/index/scorecardId=123180&object=measure&objectId=879265&periodId=20974)
- [The following is a link to American Water Works Benchmarking for Staffing levels in Wastewater Collections.](https://app.clearpointstrategy.com/#/index/scorecardId=123180&object=measure&objectId=834895&periodId=20974) Aggregate water FTE
- <https://www.fcgov.com/utilities/what-we-do> provides an overview of Water, Wastewater, Stormwater and Meter Shop that are all located with in Water Field Operations (West Wing of 700 Wood Street).

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Funding this offer would provide a concept plan that will give alternatives to building renovations that supports Water Field Operations which is an essential service to Maintain High Water Quality Supply and Distribution.
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.: Funding this offer would provide building renovation alternatives that would assist in attracting, developing and maintaining a high quality workforce will promoting additional equity and diversity.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this offer would provide alternatives that could be used to plan, budget and fund building renovations when it is appropriate and be ahead of costly corrective maintenance unplanned repairs or construction.

### **Performance Metrics**

- HPG 6. City Employee Cumulative Turnover Rate



***Offer 12.26: Enhancement: Utilities: Water/Wastewater/Stormwater - WFO West Wing Remodel Concept Plan***

***Offer Type: Enhancement***

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6284&object=measure&objectId=91357.html>

Performance Measure Reason: Funding this offer would create a more desirable, diverse and inclusive work environment that would help retain qualified and productive employees.

- HPG 216. Employment Offer Acceptance Rate (includes classified, unclassified management & contractual employees)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6284&object=measure&objectId=645452.html>

Performance Measure Reason: Funding this offer would provide concept plan alternatives to renovate a workplace that can be promoted in an effort to recruit and obtain qualified personnel.

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109927.html>

Performance Measure Reason: Funding this offer will support an alternative plan to renovate a portion of a building that contains approx. 70 staff that make essential on-site daily contributions to the City's performance including; Water, Wastewater and Stormwater Maintenance, Emergency Response, 24/7 On-Call, Snow Plowing and Community engagement.

**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 narrative fields and submitted offer.

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.26: Enhancement: Utilities: Water/Wastewater/Stormwater - WFO West Wing Remodel Concept Plan**

**Enhancement to Programs and Services**

**2021 Projected Budget**

<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-

**Expenses**

521000 - Professional & Technical		70,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>70,000</b>
	<b>Total Expenses</b>	<b>70,000</b>

**Funding Sources**

502-Water Fund: Reserves	Reserve	23,333
503-Wastewater Fund: Reserves	Reserve	23,334
504-Stormwater Fund: Reserves	Reserve	23,333
	<b>Funding Source Total</b>	<b>70,000</b>



## **Offer 12.28: Enhancement: Utilities: Water - Large Valve Maintenance Program**

**Offer Type: Enhancement**

2021: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will develop a program focused on operations and maintenance of large water valves.

The Water Utility has nearly 300 valves associated with water mains greater than 16 inches in diameter. These water mains deliver treated water to smaller water mains and ultimately to customers. They are a critical piece of the transmission system because they are used to isolate pipelines in case of a shutdown or pipe failure. Detailed operations and maintenance procedures are needed so these valves are ready to operate when needed.

The program will outline operational and maintenance strategies for large valves such as testing, maintenance scheduling, water distribution modeling, redundancy evaluation, corrosion protection, emergency repair procedures and other water utility industry best practices. If implemented, these strategies will improve the reliability of the water transmission system by ensuring these valves are always operational. Inadequate maintenance of water valves can lead to increased shutdown times during replacements and repairs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer could be scaled to focus on only the very largest transmission mains of 36 inches and above.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



## ***Offer 12.28: Enhancement: Utilities: Water - Large Valve Maintenance Program***

### ***Offer Type: Enhancement***

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Proper operations and maintenance of water transmission valves ensures service interruptions are minimized during replacements or repairs.

### **Performance Metrics**

- ENV 147. Community Water Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=772400.html>

Performance Measure Reason: Proper operations and maintenance of water transmission valves ensure pipelines can be quickly shut down to fix leaks reducing the amount of water not going to beneficial use.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.28: Enhancement: Utilities: Water - Large Valve Maintenance Program**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		200,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>200,000</b>
	<b>Total Expenses</b>	<b>200,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
502-Water Fund: Reserves	Reserve	200,000
	<b>Funding Source Total</b>	<b>200,000</b>



## **Offer 12.29: Enhancement: Utilities: Water - North Mason Waterline - Design**

**Offer Type: Enhancement**

2021: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the design of waterline improvements around North Mason Street.

This offer will fund the design of the water distribution system that will parallel the proposed North Mason storm sewer. The design will identify the preferred alignment of the waterline as well as ensure compatibility with existing and future development in the area. It is critical that the waterline is designed with the storm sewer improvements to ensure proper utility spacing and right-of-way needs for long-term operations and maintenance.

This offer will ensure high quality reliable water supply for the North Mason area including sufficient water supply for fire protection.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**

- This Offer will be completed in conjunction with offer SAFE 14.13 North Mason / North College Stormwater Improvements. Funding for construction will not be requested until the road improvements are planned.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer cannot be scaled as the design must be coordinated with the North Mason Stormwater Improvements.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This Offer will design a new waterline along the future alignment of North Mason Street. This new waterline will provide reliable, high-quality water supply.





***Offer 12.29: Enhancement: Utilities: Water - North Mason Waterline - Design***

***Offer Type: Enhancement***

**Performance Metrics**

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: This Offer will design a new waterline in the future North Mason road alignment. While this is not a replacement of an aging waterline, the new waterline will improve the overall system operation in the area by improving redundancy.

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

- None

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

- Not applicable

**Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.29: Enhancement: Utilities: Water - North Mason Waterline - Design**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		100,000
	<b>570000 - Other</b>	<b>100,000</b>
	<b>Total Expenses</b>	<b>100,000</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	100,000
	<b>Funding Source Total</b>	<b>100,000</b>



## **Offer 12.30: Enhancement: Utilities: Water - Xeriscape Incentive Program for HOA and Commercial Properties**

**Offer Type: Enhancement**

2021: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer responds to community demand for water-wise, attractive landscapes, while simultaneously meeting Utilities' goal to maximize efficient use of existing water supplies through cost-effective programs. Only 7 percent of Utilities water accounts are commercial customers, yet they use nearly half of our treated water. This offer expands the successful residential Xeriscape Incentive Program (XIP) to HOA and Commercial Properties. There is a growing need to support water-wise landscape transformation projects.

Many HOAs and business parks have large areas of under-used, high-water turfgrass. Staff receives over 30 requests annually asking for assistance to help develop resilient landscapes that are both functional, beautiful, use water wisely and support more native, pollinator-friendly species. One neighborhood was able to cut their water use in half and benefit their neighborhood: "We wanted to create a natural space for various plants and creatures and were excited to create a place for people to enjoy and be inspired." This offer helps our community pursue typically very costly projects that require professional landscape and irrigation contractors, irrigation upgrades, and more. Through a competitive process, customers may receive up to \$15,000 per project.

Grant funding currently supports a pilot, and only 8 of 19 projects submitted were able to be funded in 2020. These projects will transform 13.5 acres and achieve an estimated annual water savings of 4.6 million gallons. There are 21 customers on the waitlist for 2021.

Without additional funding this program will not continue after 2021. By funding this offer we can:

- 1) Continue to provide excellent customer service and support customer goals
- 2) Responsibly manage our water supplies by increasing water efficiency
- 3) Increase resilient and pollinator friendly habitats throughout Fort Collins
- 4) Ensure landscape projects meet high-quality City aesthetic standards and satisfy customer expectation

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- Over 50% of irrigation taps track their water use in our online portal and 80 accounts participate in the Landscape Water Budget program. Monitoring programs are critical, but many customers need more. Customers surveyed in 2018 cited cost as the primary barrier to completing a project, surveys since have further shown need and interest in the community.



## ***Offer 12.30: Enhancement: Utilities: Water - Xeriscape Incentive Program for HOA and Commercial Properties***

### ***Offer Type: Enhancement***

- Based on 2019 data, the Xeriscape Incentive Program cost 4 times less than developing new water supplies. Reducing water demands increases the reliability of existing water supplies and lessens the need to develop new, more expensive water supplies.
- Funding this offer would leverage existing goals, policies and community engagement efforts. XIP ensures: customers properly engage in the Minor Amendment process; protection of our urban forest; alignment with Nature in the City, low-impact development and stormwater goals; and support of customers participating in the Allotment Management Program.
- Staff were awarded two competitive grants to launch a pilot program in 2020 and 2021. The grant funders, the Colorado Water Conservation Board and the Bureau of Reclamation, recognize the importance of the work to meet state, regional and federal goals.
- Most of the funding in this Offer will be returned to the community. These funds then spur additional economic activity as projects require local landscape and irrigation designers, contractors, and nurseries.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$100,000

### **Scalability and explanation**

Scaling the offer amount will change the number of projects that can be completed per year. Not funding this offer

will eliminate a cost-effective and beneficial customer service.

\$200,000 per year: Approximately 670,000 square feet or about 6 million gallons of water saved annually.

\$100,000 per year: Approximately 350,000 square feet or about 3.15 million gallons of water saved annually.

\$70,000 per year: Approximately 250,000 square feet or 2.25 million gallons water saved annually.

### **Links to Further Details:**

- <https://www.fcgov.com/xipXL> This is the website for the Xeriscape Incentive Program for HOA and Commercial Properties that lists requirements for the 2021 program and application, and provides helpful internal and external resources.
- <https://www.zoomgrants.com/gprop2.asp?donorid=2061&rfpid=2827> This is the link to the 2021 XIP Application.
- [fcgov.com/xip](https://www.fcgov.com/xip) This is the website for the Xeriscape Incentive Program for residential customers. This program is in its fifth year and increases in popularity year over year, starting with 16 completed projects in year one and 65 completed projects (over 80,000 square feet) in 2019.



## **Offer 12.30: Enhancement: Utilities: Water - Xeriscape Incentive Program for HOA and Commercial Properties**

**Offer Type: Enhancement**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: In the face of a growing population, changing climate, and the increasing cost of water, Water Conservation is the key tool to provide a reliable future water supply. As one of the most cost-effective strategies, Water Conservation programs such as the Xeriscape Incentive Program for HOAs and Commercial Properties help ensure future water demands can be met responsibly.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The impacts of climate change have arrived and will continue. The future holds variable snowpack and precipitation, hotter summers, and more water shortages. A large-scale landscape program can make progress toward improving the resiliency, drought and heat-tolerance of our landscapes.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This work coincides and leverages existing staff roles and community engagement efforts. XIP ensures customers properly engage in the Minor Amendment process, protects and improves our urban forest, aligns with Nature in the City goals, aligns with low-impact development and stormwater goals, and supports customers who are also in the Allotment Management Program.

### **Performance Metrics**

- ENV 158. Commercial XIP

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=824355.html>

Performance Measure Reason: Funding this program increases the amount of water-wise, resilient landscaping on commercial properties in Fort Collins that have been completed successfully and professionally.

- ENV 159. Total Xeriscape

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=824356.html>

Performance Measure Reason: Increasing the total xeriscaped (water-wise landscaped) area in Fort Collins, positively impacts this measure. Xeriscape in Fort Collins also means landscapes that meet City aesthetic expectations, protects the urban canopy, while showcasing attractive water-wise, resilient landscapes.

- ENV 104. Overall water conservation program effectiveness

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121094.html>

Performance Measure Reason: Funding this program significantly increases the ability to reduce water use now and into the future. The program is also far more cost-effective over developing new water supplies.

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

- Not applicable



***Offer 12.30: Enhancement: Utilities: Water - Xeriscape Incentive Program for HOA and Commercial Properties***

***Offer Type: Enhancement***

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

Slight modification to Offer Summary, additional information, strategic objectives, and performance measures.

**Offer Profile**

Offer Owner: Irosintoski

Lead Department: Utilities Strategic Planning



**12.30: Enhancement: Utilities: Water - Xeriscape Incentive Program for HOA and Commercial Properties**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
549000 - Other Purchased Services		10,000
	<b>540000 - Other Purchased Services</b>	<b>10,000</b>
573000 - Rebates & Incentives		90,000
	<b>570000 - Other</b>	<b>90,000</b>
	<b>Total Expenses</b>	<b>100,000</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Reserves	Reserve	100,000
	<b>Funding Source Total</b>	<b>100,000</b>



## **Offer 12.31: Enhancement: Utilities: Water - Distribution Replacement Program**

**Offer Type: Enhancement**

2021: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide design and construction for priority waterlines identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the water distribution system such as quality, reliability, resiliency and safety. The Water Distribution Master Plan identified high priority portions of the system for replacement or rehabilitation based on the system age, main break history and fire flow capacity. The program will replace aging water distribution infrastructure with new infrastructure that meets current standards. The program will focus on waterlines generally in the Downtown and City Park areas where Utilities records indicate the water system was installed in the early 1900s.

The Waterline Replacement Program will improve levels of service for quality, reliability, resilience and safety. If aging waterlines are not replaced, the water system will continue to see an increase in main breaks and water quality incidents, and a decrease in fire flow capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**

- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers.
- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer could be scaled back to narrow the focus area for replacement.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>





## **Offer 12.31: Enhancement: Utilities: Water - Distribution Replacement Program**

**Offer Type: Enhancement**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This Offer will replace aging infrastructure with pipes that meet current standards and are not prone to main break and water quality issues.

### **Performance Metrics**

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html>

Performance Measure Reason: The replacement of 4-inch waterlines with 6- or 8-inch waterlines will increase the flow capacity to enable fire hydrants to meet fire flow requirements.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: The replacement of waterlines that are their over useful life will improve the overall age of the water system, decreasing the miles of pipe over useful life.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.31: Enhancement: Utilities: Water - Distribution Replacement Program**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		1,000,000
	<b>570000 - Other</b>	<b>1,000,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
502-Water Fund: Reserves	Reserve	1,000,000
	<b>Funding Source Total</b>	<b>1,000,000</b>



## **Offer 12.32: Enhancement: Utilities: Water - Distribution Replacement Program**

**Offer Type: Enhancement**

2021: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide design and construction for priority waterlines identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the water distribution system such as quality, reliability, resiliency and safety. The Water Distribution Master Plan identified high priority portions of the system for replacement or rehabilitation based on the system age, main break history and fire flow capacity. The program will replace aging water distribution infrastructure with new infrastructure that meets current standards. The program will focus on waterlines generally in the Downtown and City Park areas where Utilities records indicate the water system was installed in the early 1900s.

The Waterline Replacement Program will improve levels of service for quality, reliability, resilience and safety. If aging waterlines are not replaced, the water system will continue to see an increase in main breaks and water quality incidents, and a decrease in fire flow capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**

- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers.
- This offer is intended to replace high priority waterlines above and beyond the work identified in Offer 12.31. This additional funding will help accelerate the replacement of aging waterlines.
- The City has a goal of achieving a 1% annual replacement rate (5.5 miles/year) of the water distribution system. The City currently replaces approximately 2 miles of waterlines per year with City crews. This offer combined with offer 12.31 will replace an additional 1-2 miles of waterline per year with general contractors moving closer to the 1% annual replacement rate.
- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$2,000,000



## **Offer 12.32: Enhancement: Utilities: Water - Distribution Replacement Program**

**Offer Type: Enhancement**

### **Scalability and explanation**

This Offer could be scaled back to narrow the focus area for replacement.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This Offer will replace aging infrastructure with pipes that meet current standards and are not prone to main break and water quality issues.

### **Performance Metrics**

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html>

Performance Measure Reason: The replacement of 4-inch waterlines with 6- or 8-inch waterlines will increase the flow capacity to enable fire hydrants to meet fire flow requirements.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: The replacement of waterlines that are their over useful life will improve the overall age of the water system, decreasing the miles of pipe over useful life.

### **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 added.

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.32: Enhancement: Utilities: Water - Distribution Replacement Program**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		2,000,000
	<b>570000 - Other</b>	<b>2,000,000</b>
	<b>Total Expenses</b>	<b>2,000,000</b>
<hr/>		
<b>Funding Sources</b>		
502-Water Fund: Reserves	Reserve	2,000,000
	<b>Funding Source Total</b>	<b>2,000,000</b>



## Offer 12.41: Reduction: Utilities: Water - Miscellaneous Non-personnel Decreases

### Offer Type: Reduction

2021: \$-454,519 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

This reduction offer reduces Water Utility ongoing offers by \$454K or 1.7%.

The reductions were identified by object line item, not an across the board decrease, by reviewing prior years' spend and anticipated expenditures. The majority of the adjustments were made from:

- Chemicals (\$28K)
- Professional and Technical Services (\$153K)
- Utilities (\$134K)
- Supplies (\$93K)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

### Additional Information

- Not applicable

### Scalability and explanation

TBD

### Links to Further Details:

- Not applicable

### Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This reduction will not affect the quality of our water supply.

### Performance Metrics

- Reduction Offer: performance measures not required

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: N/A

### Personnel Changes

- N/A

### Differences from Prior Budget Cycles



***Offer 12.41: Reduction: Utilities: Water - Miscellaneous Non-personnel Decreases***

***Offer Type: Reduction***

- 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**

changed measure to match reduction choice

updated title

**Offer Profile**

Offer Owner: LASmith

Lead Department: Utilities Strategic Planning



**12.41: Reduction: Utilities: Water - Miscellaneous Non-personnel Decreases**

**Reductions, Redeploys and Revisions (off year)**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	(500)
519000 - Other Personnel Costs	13,000
<b>510000 - Personnel Services</b>	<b>12,500</b>
521000 - Professional & Technical	(54,868)
522000 - Governmental Services	10,000
529000 - Other Prof & Tech Services	(108,054)
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(152,922)</b>
531000 - Utility Services	(134,000)
532000 - Cleaning Services	1,388
533000 - Repair & Maintenance Services	(20,978)
534000 - Rental Services	(2,000)
539000 - Other Property Services	(2,500)
<b>530000 - Purchased Property Services</b>	<b>(158,090)</b>
542000 - Communication Services	1,300
543000 - Internal Admin Services	(250)
544000 - Employee Travel	(33,350)
549000 - Other Purchased Services	(14,350)
<b>540000 - Other Purchased Services</b>	<b>(46,650)</b>
551000 - Vehicle & Equipment Supplies	(3,957)
552000 - Land & Building Maint Supplies	(1,200)
554000 - Utility Supplies	(22,000)
555000 - Office & Related Supplies	50
556000 - Health & Safety Supplies	(300)
558000 - Chemical Supplies	(28,000)
559000 - Other Supplies	(37,850)
<b>550000 - Supplies</b>	<b>(93,257)</b>
573000 - Rebates & Incentives	(15,100)
579000 - Other	(1,000)
<b>570000 - Other</b>	<b>(16,100)</b>



# Environmental Health



Total Expenses

(454,519)

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## Funding Sources

502-Water Fund: Ongoing Revenue

Ongoing Restricted

(454,519)

**Funding Source Total**

**(454,519)**



**Offer 12.61: Utilities: Wastewater – Water Reclamation and Biosolids**

**Offer Type: Ongoing**

2021: \$5,900,462 and 33.83 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer funds the core services of the Water Reclamation and Biosolids Facilities and associated infrastructure and activities.

The Water Reclamation and Biosolids (WRB) Division treats City of Fort Collins wastewater at either the Mulberry or Drake Water Reclamation Facility to meet or exceed regulatory requirement prior to returning to the Cache la Poudre River, Fossil Creek Reservoir Inlet Ditch, or Meadow Springs Ranch (where water reclamation biosolids are applied to the land). This offer funds the management, operations, and maintenance activities to ensure the community’s public and environmental health.

In 2019, the WRB Division on average treated 14.7 million gallons of wastewater per day and land-applied over 2,200 dry tons of biosolids on Meadow Springs Ranch. The Ranch is used for cattle grazing and is abundant with local flora and wildlife.

The Drake Water Reclamation Facility (DWRF) also provides on average close to 3 million gallons of regulatory-compliant reuse water to Platte River Power Authority's Rawhide Facility. This reuse water is critical in ensuring reliable and fiscally responsible electric power to Fort Collins residents.

Additionally, this offer provides necessary funding to manage the Environmental Protection Agency's required Industrial Pretreatment Program, Biosolids Application program, Colorado Department of Health Clean Water program, and water reuse programs.

This offer provides funding to maintain a trained, skilled workforce including State Certified Operators, Licensed Electricians, Licensed Plumbers, Machinists, Industrial Pretreatment Specialists, and Resource Recovery staff. All facilities and operations operate in alignment with recognized Environmental Management Systems focused on continual improvement, regulatory compliance, and pollution prevention

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.

**Additional Information**

- This offer funds the Utility Supervisory Control System Group, which manages systems used to control and monitor processes at the wastewater treatment facilities.



## **Offer 12.61: Utilities: Wastewater – Water Reclamation and Biosolids**

**Offer Type: Ongoing**

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer provides funding to meet and exceed required federal, state, and local regulations to protect the environmental and public health of the community.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: This offer provides funding to meet and exceed required federal, state, and local regulations to protect and improve the health of Cache la Poudre River.

### **Improvements & Efficiencies**

- In 2019, the WRB Facilities were recognized by the National Association of Clean Water Agencies (NACWA) as Platinum 5 Performance Excellence operation. This recognition is due to achieving 100% Regulatory Compliance for 5+ consecutive years.
- WRB achieved Platinum Level Certification through the National Biosolids Management Program in association with the Water Environmental Foundation and Environmental Protection Agency. This recognition is a result of performance excellence and continual improvement throughout the entire biosolids value chain from Industrial Pretreatment to Land Application at Meadow Springs Ranch.
- WRB Division received regional performance excellence merit awards for Excellence in Biosolids Management at the regional Water Environment Federation conference. This recognition is awarded to one operation annually and covers CO, WY, and NM.
- DWRF and MWRF continue to be recognized as ISO 14001 Certified facilities and have achieved Gold Status through the CDPHE Environmental Leadership Program.
- In 2019, WRB facility staff partnered with Front Range Community College to provide necessary welding and lathe training to staff to continue to provide this level of expertise in house at a much higher cost savings to the ratepayer.
- WRB facilities and operations utilize the Maximo CMMS for work order management and asset replacement financial planning needs. WRB has consistently achieved target PM/CM ratios >80% and is working to reduce the number of red zone critical assets (need replacement in <5 years) to less than 5% total assets.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)



## ***Offer 12.61: Utilities: Wastewater – Water Reclamation and Biosolids***

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Wastewater Treatment Effectiveness Rate is a metric that measures the percent of compliance with NPDES regulations. The goal is 100% and the WRB has achieved this goal for 6 straight years. This is a bench mark metric in the wastewater industry.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.61: Utilities: Wastewater – Water Reclamation and Biosolids**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	33.83
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	2,564,400
512000 - Benefits	767,713
519000 - Other Personnel Costs	(64,323)
<b>510000 - Personnel Services</b>	<b>3,267,790</b>
521000 - Professional & Technical	162,200
522000 - Governmental Services	50,000
529000 - Other Prof & Tech Services	167,500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>379,700</b>
531000 - Utility Services	958,360
532000 - Cleaning Services	45,057
533000 - Repair & Maintenance Services	172,800
534000 - Rental Services	3,000
<b>530000 - Purchased Property Services</b>	<b>1,179,217</b>
542000 - Communication Services	4,320
544000 - Employee Travel	39,700
549000 - Other Purchased Services	35,800
<b>540000 - Other Purchased Services</b>	<b>79,820</b>
551000 - Vehicle & Equipment Supplies	324,635
552000 - Land & Building Maint Supplies	79,100
555000 - Office & Related Supplies	50,500
556000 - Health & Safety Supplies	10,700
558000 - Chemical Supplies	455,000
559000 - Other Supplies	74,000
<b>550000 - Supplies</b>	<b>993,935</b>
<b>Total Expenses</b>	<b>5,900,462</b>



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**Funding Sources**

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	5,900,462
	<b>Funding Source Total</b>	<b>5,900,462</b>



## **Offer 12.62: Utilities: Wastewater – Pollution Control Lab**

**Offer Type: Ongoing**

2021: \$1,263,921 and 9.50 FTE, 0.38 Hourly FTE

### **Offer Summary**

This offer will fund the operation of the Utilities Pollution Control Laboratory (PCL), which conducts chemical and microbiological testing of water and wastewater for the City's two Water Reclamation Facilities. These analytical services support the Utilities Water Reclamation & Biosolids division in meeting regulatory reporting requirements under the National Pollutant Discharge Elimination System (NPDES) and other State regulations, and assist with the optimization of wastewater treatment processes. The PCL also provides testing services for other City departments, special studies, regional monitoring partnerships and other regional Utility customers.

PCL operations specifically include the routine collection and analysis of river and wastewater treatment process samples, maintenance and operation of analytical water testing instruments, administration of the Laboratory Information Management System (LIMS) for laboratory workflow and data management, and administration of a laboratory quality assurance program. In 2019, the PCL analyzed 7,324 samples for a total of 24,255 individual analyses.

This offer funds the personnel, equipment, materials and services necessary to meet and exceed regulatory requirements for clean water, and support treatment operations and facility planning efforts in a safe and cost effective manner.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.

### **Additional Information**

- For over 25 years, the PCL has participated in and successfully passed the Environmental Protection Agency's Discharge Monitoring Report-Quality Assurance (DMRQA) study, which requires self-monitoring water reclamation facilities to demonstrate their analytical capabilities. In 2019, the PCL successfully passed the DMRQA for 32 different analytes.
- The PCL provides analytical services for the Lower Poudre River Monitoring Alliance, a cooperative water quality monitoring effort on the part of 6 wastewater dischargers on the Poudre River. This partnership began in the late 1970's and includes 10 sites from Fort Collins upstream of the Mulberry Water Reclamation Facility to near the confluence of the S. Platte.

### **Links to Further Details:**

- Not applicable



## **Offer 12.62: Utilities: Wastewater – Pollution Control Lab**

**Offer Type: Ongoing**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The PCL water quality monitoring activities on the Poudre River go above and beyond requirements for compliance and provide important information about influences on water quality above, within and below wastewater discharge points. The PCL also provides the analytical data to ensure that waters discharged from the reclamation facilities meets standards for water quality
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: The PCL provides the analytical data that enables the Water Reclamation and Biosolids (WRB) Division to maintain compliance with water quality reporting requirements of their wastewater discharge permits, Colorado Nutrients Control (Reg. 85), Biosolids Management (Reg 64) and Surface Water Quality (Reg. 31) Standards.

### **Improvements & Efficiencies**

- PCL staff support the implementation of the Environmental Management Systems at the City's water reclamation facilities and progress toward its associated objectives. PCL staff have acquired the training and certification necessary to lead internal conformance audits for water reclamation and other City facilities to support environmental performance.
- PCL serves as a founding partner in the Lower Poudre River Monitoring Alliance, a long-standing program designed to monitor the water quality and ecological health in lower sections of the Poudre River. In partnership with other regional permitted wastewater dischargers, this program facilitates cost sharing and coordinated data management.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Wastewater Treatment Effectiveness Rate (%) - The PCL provides analytical data from process samples that assist wastewater treatment operators in more effectively optimizing the treatment process.

### **Personnel Changes**

- TBD

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

- Not applicable





***Offer 12.62: Utilities: Wastewater – Pollution Control Lab***

***Offer Type: Ongoing***

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

- Not applicable

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.62: Utilities: Wastewater – Pollution Control Lab**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	9.50
<b>Hourly (FTE)</b>	0.38
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	757,393
512000 - Benefits	222,849
519000 - Other Personnel Costs	(19,261)
<b>510000 - Personnel Services</b>	<b>960,981</b>
521000 - Professional & Technical	52,500
522000 - Governmental Services	45,000
529000 - Other Prof & Tech Services	54,700
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>152,200</b>
531000 - Utility Services	2,000
532000 - Cleaning Services	5,668
533000 - Repair & Maintenance Services	41,593
534000 - Rental Services	1,000
<b>530000 - Purchased Property Services</b>	<b>50,261</b>
542000 - Communication Services	1,800
544000 - Employee Travel	2,750
549000 - Other Purchased Services	1,500
<b>540000 - Other Purchased Services</b>	<b>6,050</b>
551000 - Vehicle & Equipment Supplies	658
555000 - Office & Related Supplies	4,000
556000 - Health & Safety Supplies	1,000
558000 - Chemical Supplies	19,500
559000 - Other Supplies	64,271
<b>550000 - Supplies</b>	<b>89,429</b>
565000 - Vehicles & Equipment	5,000
<b>560000 - Capital Outlay</b>	<b>5,000</b>
<b>Total Expenses</b>	<b>1,263,921</b>



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**Funding Sources**

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,263,921
	<b>Funding Source Total</b>	<b>1,263,921</b>



## **Offer 12.63: Utilities: Wastewater – Trunk and Collection**

**Offer Type: Ongoing**

2021: \$1,722,179 and 17.61 FTE, 0.53 Hourly FTE

### **Offer Summary**

Funding this offer will provide for all Wastewater Trunk and Collection operations core services, including the management, operation and maintenance

Wastewater Trunk & Collection operates and maintains a 458-mile-long wastewater collection system, including maintenance of more than 10,000 manholes, mainline televising, sewer cleaning, root removal, lining and rehabilitation, infiltration/inflow control and customer service.

One of the main responsibilities of the Collection system crews is routine maintenance of the system. Wastewater maintenance crews responded to 58 related problem calls during 2019. Of the 58 calls, two calls were attributed to problems in the City’s sewer mains.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

### **Additional Information**

- This Offer ensures that wastewater is collected and delivered to the Water Reclamation facilities to be properly treated and released back to the river.
- Proper maintenance and operations of the Trunk and Collection systems prevents wastewater from backing up and overflowing into homes, streets or water bodies.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/wastewater-sanitary-sewer-blockages/backups>
- <https://www.fcgov.com/utilities/what-we-do/wastewater>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this Offer will ensure the Wastewater Trunk and Collection system is properly maintained, which reduces the chances of wastewater backing up and impacting the environment and waterways in the city.



## **Offer 12.63: Utilities: Wastewater – Trunk and Collection**

### **Offer Type: Ongoing**

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer will ensure that assets and infrastructure are properly cleaned and inspected while having the ability to respond quickly to customer service questions or issues.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Funding this Offer will continue the efforts of planning, scheduling and tracking work orders performed Computerized Maintenance Management Software (CMMS).

### **Improvements & Efficiencies**

- Wastewater Trunk and Collections operates a variety of unique equipment such as Hydro-Vac trucks and closed circuit television equipment. Often this equipment is used by other Utilities divisions to prevent hiring a contractor or renting this equipment.
- Work orders for the day are planned and scheduled and operators are now using laptops to perform their scheduled work. This allows operators to quickly begin their work day and work independently, which is much more efficient.

### **Performance Metrics**

- ENV 70. Blockages Cleared (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109767.html>

Performance Measure Reason: Wastewater operations responds quickly and effectively to clear any reported blockages in the pipes.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: Vitrified Clay Pipe is an older material and prone to root penetration and offset joints which can lead to blockages. The wastewater operations group prioritizes the annual cleaning of these pipes to minimize the potential for blockages.

### **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**



***Offer 12.63: Utilities: Wastewater – Trunk and Collection***

***Offer Type: Ongoing***

CAO/CPIO edits

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.63: Utilities: Wastewater – Trunk and Collection**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	17.61
<b>Hourly (FTE)</b>	0.53
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	1,129,135
512000 - Benefits	376,310
519000 - Other Personnel Costs	(269,074)
<b>510000 - Personnel Services</b>	<b>1,236,371</b>
521000 - Professional & Technical	14,250
529000 - Other Prof & Tech Services	92,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>106,250</b>
532000 - Cleaning Services	10,000
533000 - Repair & Maintenance Services	174,000
535000 - Construction Services	20,000
<b>530000 - Purchased Property Services</b>	<b>204,000</b>
542000 - Communication Services	9,500
543000 - Internal Admin Services	5,000
544000 - Employee Travel	1,700
549000 - Other Purchased Services	500
<b>540000 - Other Purchased Services</b>	<b>16,700</b>
551000 - Vehicle & Equipment Supplies	74,558
552000 - Land & Building Maint Supplies	12,000
553000 - Infrastructure Maint Supplies	9,000
554000 - Utility Supplies	12,000
555000 - Office & Related Supplies	8,500
556000 - Health & Safety Supplies	4,600
559000 - Other Supplies	38,200
<b>550000 - Supplies</b>	<b>158,858</b>
<b>Total Expenses</b>	<b>1,722,179</b>



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**Funding Sources**

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,722,179
	<b>Funding Source Total</b>	<b>1,722,179</b>





## **Offer 12.64: Utilities: Wastewater – Engineering**

**Offer Type: Ongoing**

2021: \$536,547 and 4.92 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide for Wastewater Engineering services for the City’s Wastewater Utility.

Wastewater Engineering services include Development Review and Project Management for the Wastewater Utility Capital Improvement Program. These services support the overall purpose of the Wastewater Utility of providing for the collection and treatment of wastewater for the protection of downstream receiving waters. This offer includes key program components as described below:

Development Review works with new development and building permit proposals to ensure the City’s design standards for the wastewater collection system are met. Development Review also oversees the Wastewater construction inspectors and coordinates design and construction of new collection systems with the Wastewater Field Services Superintendent in conjunction with new and redevelopment projects.

Project Management services manage the design and construction of all projects identified in the wastewater collection and water reclamation master plans and incorporated into the wastewater utility capital improvement program.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- Capital improvements under design and/or construction during 2019 and 2020 include: Sidestream Treatment at Drake Water Reclamation Facility (DWRf), Co generated Power at DWRf, Carbon Addition at DWRf, and Maple/Pearl Wastewater Collection Replacement.
- Wastewater Engineering services provide support for approximately 450 miles of wastewater collection mains.
- The Development Review staff reviewed 444 submittals for 201 project proposals in 2019.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 12.64: Utilities: Wastewater – Engineering**

### **Offer Type: Ongoing**

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer provides engineering services that support the collection and treatment of wastewater before returning to the Cache la Poudre River ensuring river health is sustained.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The capital improvements that this Offer supports are focused on improving wastewater levels of service such as reliability, safety, customer service, resiliency and quality. Development review ensures that new design and construction of wastewater infrastructure also meet these levels of service.

### **Improvements & Efficiencies**

- None

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This offer will support the implementation of capital projects identified in the Water Reclamation and Bio Solids master plan.

- ENV 202. Wastewater Collection - Miles of 6" Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html>

Performance Measure Reason: This offer will support capital replacement projects to reduce the miles of 6-inch pipe in the wastewater collection system. These aging 6-inch pipes can become clogged, leading to backups and reliability issues.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This Offer will support capital replacement projects to reduce the miles of vitrified clay pipe in the wastewater collection system. These aging vitrified clay pipes can collapse or crack over time and lead to backups and reliability issues.

### **Personnel Changes**

- TBD

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

- For the 2019/2020 budget, Enhancement Offer ENV 9.72 was approved to provide additional support (such as consulting services and training) to the Water, Wastewater, and Stormwater Engineering divisions. These enhancements are now included as part of this ongoing offer.

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



***Offer 12.64: Utilities: Wastewater – Engineering***

***Offer Type: Ongoing***

- Not applicable

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.64: Utilities: Wastewater – Engineering**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		4.92
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		481,147
512000 - Benefits		134,065
519000 - Other Personnel Costs		(241,305)
	<b>510000 - Personnel Services</b>	<b>373,907</b>
521000 - Professional & Technical		66,350
529000 - Other Prof & Tech Services		21,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>87,850</b>
533000 - Repair & Maintenance Services		16,000
	<b>530000 - Purchased Property Services</b>	<b>16,000</b>
542000 - Communication Services		5,960
544000 - Employee Travel		18,275
549000 - Other Purchased Services		2,350
	<b>540000 - Other Purchased Services</b>	<b>26,585</b>
555000 - Office & Related Supplies		23,750
556000 - Health & Safety Supplies		3,450
559000 - Other Supplies		5,005
	<b>550000 - Supplies</b>	<b>32,205</b>
	<b>Total Expenses</b>	<b>536,547</b>

**Funding Sources**

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	536,547
	<b>Funding Source Total</b>	<b>536,547</b>



## **Offer 12.65: Utilities: Wastewater – Minor Capital**

**Offer Type: Ongoing**

2021: \$978,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the purchase or replacement of minor capital wastewater enterprise assets. Minor capital is used for small projects that involve replacement or improvement to current assets, purchase and/or replacement of fleet vehicles, computer hardware purchases, and minor building and office improvements. The primary outcome of this offer is focused on managing assets to ensure levels of service for Utilities customers are maintained or improved, particularly for reliability, quality and efficiency. Minor capital projects and expenditures anticipated for the 2021 budget cycle include but are not limited to:

Water Reclamation and Biosolids Division:

- Minor Treatment Train improvements
- Minor building improvements and renovations
- Repairs and improvements to building appurtenances including sidewalks and stairs
- Resource Recovery large vehicle replacement

Water Quality Services:

- Minor Lab Building improvements and renovations and minor laboratory and equipment purchases

Supervisory Control Systems:

- Replacement of software and Programmable Logic Controllers

Wastewater Trunk and Collections

- Lease Payment on Excavator
- New Tandem Dump Truck for Construction

In addition, all divisions will incur expenses related to minor building and office repairs and improvements, as well as vehicle replacement as indicated by the Fleet Services vehicle replacement schedule, which considers age, mileage, repair costs and purchase cost to determine replacement date.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**



## **Offer 12.65: Utilities: Wastewater – Minor Capital**

### **Offer Type: Ongoing**

- Minor capital projects are evaluated by staff according to priorities for established levels of service for compliance, quality, reliability, and system capacity.
- Minor capital projects associated with operations and building replacements are driven by master plans, which are updated approximately every five years. Master plans are developed using a robust assessment methodology, which considers asset life-cycle and maintenance history, asset condition, and asset performance.
- All fleet vehicle purchases are driven by a robust methodology which includes evaluation of vehicle age, mileage, repair costs, and purchase cost. Each vehicle is reviewed by Fleet and Department staff to determine if vehicles are meeting business needs, ensuring the fleet is right sized for each operation.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this offer ensures critical assets, equipment and vehicles are kept in working condition, which allows for the collection and treatment of wastewater and prevents backups and spills that could affect waterways within the City.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this Offer will continue the investment in assets, equipment and vehicles that are required to effectively collect and treat wastewater.

### **Improvements & Efficiencies**

- Maximo, the Utilities Maintenance Management System, is now assisting in determining minor capital needs by providing data on asset performance, maintenance history, and asset condition. This is an improvement of the previous budget cycle.
- The Utilities Asset Management Program is maturing and is now providing key insights into minor capital replacement, including consideration of key levels of service including compliance, capacity, reliability, efficiency, and quality. The levels of service are prioritized and then those relative priorities are utilized to prioritize projects.
- Vehicle purchases are now fully driven by Fleet Services vehicle replacement philosophy in partnership with operations staff.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)



## ***Offer 12.65: Utilities: Wastewater – Minor Capital***

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Minor Capital Assets, Equipment and Vehicles directly affect the ability to collect and treat wastewater effectively.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: Planned-Corrective Maintenance Ratio are compared to industry best practices to determine when assets should be replaced.

- ENV 63. System Improvement (LF of Pipe Improved) (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html>

Performance Measure Reason: Equipment and Vehicles purchased with this Offer directly impact the ability for in-house construction crews to remove and replace degrading or failing wastewater mains.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.65: Utilities: Wastewater – Minor Capital**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
559000 - Other Supplies		10,500
	<b>550000 - Supplies</b>	<b>10,500</b>
562000 - Buildings		140,000
565000 - Vehicles & Equipment		827,500
	<b>560000 - Capital Outlay</b>	<b>967,500</b>
	<b>Total Expenses</b>	<b>978,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	978,000
	<b>Funding Source Total</b>	<b>978,000</b>





## **Offer 12.66: Utilities: Wastewater Capital Replacement - Water Reclamation and Biosolids**

**Offer Type: Ongoing**

2021: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the capital replacement program for the Drake Water Reclamation Facility (DWRF), Mulberry Water Reclamation Facility (MWRF), and Meadow Springs Ranch (MSR). Capital replacement projects include the major maintenance, repair and replacement of aging infrastructure at these facilities.

As part of its Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets, and resources to support reliable, high quality service to water customers. Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and is essential for continuing to meet or exceed all compliance standards.

Replacement projects are systematically identified through master planning and the maintenance management system (Maximo), and are included in the Utilities Capital Improvement Planning and Prioritization process. Capital improvement priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance, and efficiency. Performance and targets for established levels of service and assessing the condition of assets drive the priorities of the capital replacement program and the projects outlined in this offer.

Proposed projects include but are not limited to:

- Influent Monitoring Compliance Modifications
- Underground Glycol Line Replacement Phase 1
- Non Potable Line Replacement Phase 1
- NPT RAS Pump and Motor Assemblies
- Heat Exchanger Redundancy
- MWRF BREW Building Geothermal System Investigation
- DWRF Various HVAC Replacements
- MWRF Maintenance Building Furnace Replacement
- NPT Mixed Liquor Return VFDs
- DWRF Solids Odor Control Media Replacement
- NPT WAS Solids Probes



## **Offer 12.66: Utilities: Wastewater Capital Replacement - Water Reclamation and Biosolids**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The Major Capital Replacement Program supports the ongoing operation of the wastewater treatment facilities and ensures that the facilities discharge high quality treated water.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: Replacing and repairing aging infrastructure supports compliance with applicable environmental regulations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the Utilities ongoing Asset Management Program and dedicates funds to invest in wastewater utility infrastructure.

### **Improvements & Efficiencies**

- Implementation of Maximo has significantly improved the capital replacement program by ensuring that replacements are data-driven and the most critical assets that are in poor condition are prioritized for replacement.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Replacing and repairing aging infrastructure supports compliance with applicable environmental regulations.



## ***Offer 12.66: Utilities: Wastewater Capital Replacement - Water Reclamation and Biosolids***

### ***Offer Type: Ongoing***

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: The ongoing replacement of wastewater treatment assets will ensure that wastewater is treated to all applicable standards. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.66: Utilities: Wastewater Capital Replacement - Water Reclamation and Biosolids**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		1,000,000
	<b>570000 - Other</b>	<b>1,000,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	<b>Funding Source Total</b>	<b>1,000,000</b>



## **Offer 12.67: Enhancement: Utilities: Wastewater - Capital Replacement Operational Technology Asset Replacement Program (SCADA)**

**Offer Type: Enhancement**

2021: \$7,500 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the Capital Replacement program for operational control and data collection assets for the City's Water Reclamation and Biosolids Division.

These assets, commonly referred to as "SCADA systems" (Supervisory Control and Data Acquisition), employ technologies to conduct water reclamation operations using computers and programmable, electronic controllers. SCADA Systems also facilitate collection of key data used to monitor plant performance and ensure compliance with regulatory requirements.

Replacing aging assets in the operational technology environment is critical to the effectiveness of the treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by industry standards, such as the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), and many other governing entities. As threats such as cyber attacks continue to grow, it is critical to have a SCADA system that is current. Replacing legacy assets helps protect water treatment operations against cyber vulnerabilities and provides a more versatile system that allows optimization of business and operations.

Planned replacement projects include but are not limited to:

- Replacement of Programmable Logic Controllers (these are industrial grade computers used specifically for controlling specific processes in the water treatment facilities)
- Replacement of Human Machine Interface Clients (these are computer workstations used to control the wastewater treatment process)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

### **Additional Information**

- This replacement program helps the Utility achieve several strategic objectives by providing up-to-date systems and methods of process control focused around providing reliable and resilient infrastructure through asset replacements to help maintain regulatory compliance.



## **Offer 12.67: Enhancement: Utilities: Wastewater - Capital Replacement Operational Technology Asset Replacement Program (SCADA)**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$250,000

### **Scalability and explanation**

Reducing this offer will impede on core service delivery, and also postpone achieving associated strategic outcomes that are driven by replacing legacy systems and associated technology. By reducing this offer, less “end of life assets” will be replaced in 2021.

All asset replacements funded by this offer are considered “End of life” in accordance with industry standards and a condition assessment performed within the 2020 UT WRT SCADA Master Plan by a 3rd part consultant.

### **Links to Further Details:**

- <https://www.youtube.com/watch?v=ReTgzN-Dmc>
- <https://www.youtube.com/watch?v=c6S-eUipCBI>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this Offer ensures that we have the most current operational technology for our treatment facilities to ensure high quality wastewater effluent is discharged to the Poudre River and Fossil Creek Reservoir Inlet Ditch.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Funding this program allows us to build more bandwidth and capacity with our SCADA system. Newer technologies can be integrated and leveraged to provide a more streamlined process in SCADA system optimization.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: As threats such as cyber attacks continue to grow, it is critical to have a SCADA system that is current. Replacement of legacy assets helps protect water treatment operations against cyber vulnerabilities and provides a more versatile system that allows optimization of business and operations.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>



***Offer 12.67: Enhancement: Utilities: Wastewater - Capital Replacement  
Operational Technology Asset Replacement Program (SCADA)***

***Offer Type: Enhancement***

Performance Measure Reason: Wastewater Treatment Effectiveness Rate is a metric that measures the % of compliance with NPDES regulations. The goal is 100% and the WRB has achieved this goal for six straight years. This is a benchmark metric the AWWA, Water Environment Federation (WEF), and the National Association of Clean Water Agencies (NACWA).

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

- Not applicable

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

Filled in Strategic Objective linkage.

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.67: Enhancement: Utilities: Wastewater - Capital Replacement Operational Technology Asset Replacement Program (SCADA)**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		7,500
	<b>570000 - Other</b>	<b>7,500</b>
	<b>Total Expenses</b>	<b>7,500</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	7,500
	<b>Funding Source Total</b>	<b>7,500</b>





## **Offer 12.68: Capital Replacement - Utilities: Wastewater - Collection System Small Capital Projects**

**Offer Type: Ongoing**

2021: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide for design and construction of smaller high priority wastewater sewer main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects using in house forces.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The current estimated plan for 2020 construction and replacement is:

- Laporte Alley 700 800 Blk
- Meldrum 200 N Blk
- Shields: Magnolia to Olive
- Lakewood 1300 Blk
- City Park Ave 1200 to 1300 Blk
- Meldrum 100 N Blk
- Meldrum 200 S Blk
- Gordon Alley East 600 Blk
- 600 Blk City Park
- 400 500 Blk Laporte: Whitcomb to Sherwood
- Alley Beavers Market East
- Alley Wells Fargo North to Olive
- Fairview 1200 Blk
- Fairview 1300 Blk

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**



## **Offer 12.68: Capital Replacement - Utilities: Wastewater - Collection System Small Capital Projects**

### **Offer Type: Ongoing**

- Portions of the wastewater collection system are approaching the end of their useful life. When this happens, deterioration of the pipe and manholes cause sewer line breaks and failures. This in turn causes infiltration of ground water into the collection system, resulting in higher treatment costs, possible contamination of ground water and damage to streets and private property.
- The systematic replacement of portions of the aging system allows the Utility to use staff time more efficiently, perform the work under safe and controlled conditions, minimize inconvenience to customers and avoid the higher costs of which relate to emergency repair situations.
- The use of in-house forces saves considerable costs and complements the use of contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by Fort Collins Utilities employees.
- 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.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/2020-water-sewer-stormwater-infrastructure-improvements>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this offer will allow the aging wastewater collection system be replaced with new pipes, which helps prevent failures in the system and could cause wastewater to back up and flow into waterways within the City.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this offer allows for the wastewater system to be replaced with newer materials and construction methods, which should extend the life cycle of the asset by approximately 100 years.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer allows for in-house construction crews to proactively replace bad or aging mains, which is typically more cost-effective than hiring a contractor.

### **Improvements & Efficiencies**



## ***Offer 12.68: Capital Replacement - Utilities: Wastewater - Collection System Small Capital Projects***

### ***Offer Type: Ongoing***

- Projects are closely coordinated with the Pavement Management Program, which selects the streets to be rebuilt during the following construction season. By working collaboratively with Engineering to coordinate with the Pavement Management Program, the excavation of newly paved streets can be avoided. Coordinated projects reduce the impact and cost to the community.
- The crews performing this work have the equipment and other resources that will ensure the most efficient operations. Examples include high efficiency excavators and semi-tractors with side dump trailers that haul twice the amount of material and reduces trips by half.
- Projects have been grouped geographically to reduce time and impact to customers.

### **Performance Metrics**

- ENV 63. System Improvement (LF of Pipe Improved) (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html>

Performance Measure Reason: In 2019 the in-house Wastewater Construction Crew replaced 5,744 linear feet of bad or failing pipe.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: Replacement projects are prioritized based on segments which are in Moderate to Severe Condition.

- ENV 202. Wastewater Collection - Miles of 6" Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html>

Performance Measure Reason: One goal of this Offer is to replace existing 6-inch diameter pipes with a minimum of 8-inch diameter pipes that have more capacity and are more efficient to clean and inspect.

### **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**

CAO/CPIO edits



***Offer 12.68: Capital Replacement - Utilities: Wastewater - Collection System Small Capital Projects***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**12.68: Capital Replacement - Utilities: Wastewater - Collection System Small Capital Projects**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		1,500,000
	<b>570000 - Other</b>	<b>1,500,000</b>
	<b>Total Expenses</b>	<b>1,500,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,500,000
	<b>Funding Source Total</b>	<b>1,500,000</b>



## **Offer 12.69: Capital Replacement - Utilities: Wastewater - Cured in Place Pipe Lining**

**Offer Type: Ongoing**

2021: \$600,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will improve the integrity of several thousand lineal feet of sanitary sewer main through the installation of Cured In Place Pipe (CIPP) lining.

As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

CIPP lining is considered a 'trenchless' rehabilitation method as it does not require excavating in the street. CIPP is a jointless, seamless, pipe within a pipe to rehabilitate pipes. A resin saturated felt tube made of polyester, fiberglass cloth or a number of other materials suitable for resin impregnation, is inverted or pulled into a damaged pipe. It is usually done from the upstream access manhole. Lateral connections (services) are also restored without excavation via a remote-controlled device that drills a hole in the liner at the point of the lateral connection.

Portions of the wastewater collection system are approaching the end of their useful life. The deterioration of the pipes causes sewer line breaks and failures, infiltration of ground water into the collection system resulting in higher treatment costs, possible contamination of ground water, and causes damage to streets and private property.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- Portions of the wastewater collection system are approaching the end of their useful life. When this happens, the deterioration of the pipe and manholes causes sewer line breaks and failures, which causes infiltration of ground water into the collection system resulting in higher treatment costs, possible contamination of ground water and damage to streets and private property.
- The systematic replacement of portions of the aging system allows the Utility to use staff time more efficiently, perform the work under safe and controlled conditions, minimize inconvenience to customers and avoid the higher costs of emergency repair situations.



## **Offer 12.69: Capital Replacement - Utilities: Wastewater - Cured in Place Pipe Lining**

**Offer Type: Ongoing**

### **Links to Further Details:**

- <https://www.youtube.com/watch?v=okstE4bSVmk%20-%20CIPP%20Lining%20demonstration>
- <https://www.youtube.com/watch?v=VmC3cQI9Bz8%20-%20Manhole%20lining%20and%20rehabilitation%20demonstration>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Lining existing wastewater pipes is quick and effective method to prevent wastewater from leaking through the pipes and potentially impacting waterways within the City.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Cured in Place Pipe Lining is a quick and cost effective method to extending the useful life of a degraded or failing wastewater main.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Cured in Place Pipe Lining is a quick and cost effective method to extending the useful life of a degrading or failing wastewater main.

### **Improvements & Efficiencies**

- Cured in Place Pipe Lining is a quick and effective method to extend the useful life of a wastewater main. Pipe lining does not require excavation and can be done for about 25% - 33% of the cost to replace through open cut methods.
- 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.

### **Performance Metrics**

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: Lining vitrified clay pipe is an effective method to extend the useful life and the goal to lower the miles of unlined clay pipe.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: Lining wastewater pipes that are in moderate or severe condition can be an effective method to extend the useful life and the goal is to lower the miles of pipe with moderate or severe condition ratings.



***Offer 12.69: Capital Replacement - Utilities: Wastewater - Cured in Place  
Pipe Lining***

***Offer Type: Ongoing***

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning





**12.69: Capital Replacement - Utilities: Wastewater - Cured in Place Pipe Lining**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		600,000
	<b>570000 - Other</b>	<b>600,000</b>
	<b>Total Expenses</b>	<b>600,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	600,000
	<b>Funding Source Total</b>	<b>600,000</b>



## **Offer 12.81: Enhancement: Utilities: Wastewater - DWRF North Process Train Clarifier Replacement Design and Construction**

**Offer Type: Enhancement**

2021: \$6,200,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the design and construction to rehabilitate the Drake Water Reclamation Facility (DWRF) North Process Train (NPT) Final Clarifiers.

The NPT was originally constructed in 1974 and, other than some flow improvements in 1996, the structure and mechanical and electrical equipment are original. The project would include replacing all mechanical and electrical equipment, investigating and repairing influent and effluent structures, removing and replacing the clarifier weir covers and possibly modifying the structural configuration to minimize the water quality impairment caused by the current layout.

As part of the 2017 Water Reclamation Facility Master Plan, a condition assessment provided integrity ratings in the areas of mechanical, electrical, structural, HVAC and EI&C. It deemed the NPT final clarifiers poor and barely serviceable with likely failures in the short term and substantial work required to remain safe. Specific equipment needs include the support column and drive assembly, energy dissipation structure, skimmer arm and sludge suction header, scum baffle and weir, bridge and walkway. These clarifiers need to be replaced to maintain the reliability and treatment effectiveness of DWRF.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- DWRF is the largest City wastewater facility with a rated capacity of 23 MGD. DWRF also treats all solids from the Mulberry Water Reclamation Facility (MWRF). The DWRF NPT final clarifiers are the last stages of the treatment process prior to disinfection and are primarily responsible for minimizing solids in the wastewater effluent prior to being discharged to the environment.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer can not be scaled due to the poor condition of the clarifiers and the need for replacement.

### **Links to Further Details:**



## **Offer 12.81: Enhancement: Utilities: Wastewater - DWRF North Process Train Clarifier Replacement Design and Construction**

### **Offer Type: Enhancement**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will replace the two final clarifiers of the North Process Train for DWRF to ensure reliable treatment to sustain the health of the Cache la Poudre River.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This Offer will replace a critical element of the treatment process to maintain wastewater treatment effectiveness.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.81: Enhancement: Utilities: Wastewater - DWRF North Process Train Clarifier Replacement Design and Construction**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		6,200,000
	<b>570000 - Other</b>	<b>6,200,000</b>
	<b>Total Expenses</b>	<b>6,200,000</b>
<hr/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Reserves	Reserve	6,200,000
	<b>Funding Source Total</b>	<b>6,200,000</b>



## **Offer 12.82: Enhancement: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility**

**Offer Type: Enhancement**

2021: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds an equipment storage building at Meadow Springs Ranch (MSR), which is operated by the Water Reclamation and Biosolids Division. Located 30 miles north of Fort Collins on the Wyoming border, MSR is the location where Utilities applies about 1,300 tons of regulatory-compliant biosolids annually.

MSR provides a critical environmental regulatory function for the City in the areas of biosolids land application, working cattle ranch, and environmental stewardship. In order to perform the critical operational functions of MSR, staff must maintain and operate various pieces of heavy equipment, including farm equipment fleet, tools, and machinery. This equipment (valued at approximately \$1.2 million) is currently exposed to the harsh environment, including extreme wind and weather. In 2019, our 2017 Ford F250 had over \$6,500 in repairs related to mice infestation that resulted in damaged wiring, unsafe HVAC, and destroyed cab interior.

Both the 2009 and 2014 MSR Master Plans have identified the need for this storage facility to provide a weather and rodent proof location to store equipment. This also addresses several staff safety issues with rodents and other vector-carrying species. Vehicles left outside deteriorate more rapidly when exposed to the sun than if stored in a garage facility. Grazing operations generates ~ \$160K annually using onsite equipment.

The proposed facility would house several tractors, dump truck, front end loader, mini ex, skid steer and bucket truck. A block heater would ideally be installed in the garage to keep expensive machinery from freezing. The preferred facility would be a steel structure on a concrete pad. The proposed location is on the southwest corner of the existing biosolids storage facility, and would be built into an existing embankment.

This offer also provides a significant increase in employee safety related to rodent infested equipment, which can expose staff to disease and other harmful situations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.



## **Offer 12.82: Enhancement: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility**

**Offer Type: Enhancement**

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$300,000

### **Scalability and explanation**

Offer is not scalable. Recent estimates have value engineered this offer from 700K (2019-2020 budget offer) to the current 300K budget offer.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer will protect wastewater assets and infrastructure to ensure regulatory compliance.
- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer will further enhance Meadow Springs Ranch by providing adequate resources to properly promote environmental stewardship.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: This offer directly relates to city, state, and federal clean water act regulations.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: The Water Reclamation and Biosolids Division has maintained 100% compliance for 6+ years.

- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109731.html>

Performance Measure Reason: Maintaining assets in a proactive way will keep overall costs and rates steady and predictable.



***Offer 12.82: Enhancement: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility***

***Offer Type: Enhancement***

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

- TBD

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

removed measure ENV 119 per Jason G

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.82: Enhancement: Utilities: Wastewater - Meadow Springs Ranch Vehicle Storage Facility**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		300,000
	<b>570000 - Other</b>	<b>300,000</b>
	<b>Total Expenses</b>	<b>300,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	300,000
	<b>Funding Source Total</b>	<b>300,000</b>





## **Offer 12.84: Enhancement: Utilities: Wastewater - Water Reclamation Facilities Mapping**

**Offer Type: Enhancement**

2021: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund an ongoing program to locate and document underground utilities for the Drake Water Reclamation Facility (DWRf), Mulberry Water Reclamation Facility (MWRf) and supporting infrastructure.

The underground utilities program may include using various exploration methods to locate utility piping, verify geographical and geospatial locations and pipe condition, and create a database to document collected data for future use. This database will be updated on a continuous basis and include utilities associated with current and future projects.

Previous efforts included gathering historic record drawings, which date back to the 1950s at DWRf, and consolidating the pipe schematics into one base map drawing. This offer may include any exploration and data collection efforts at MWRf in addition to continuing these efforts at DWRf.

Piping systems and location needs will be prioritized to maximize the funds provided by this ongoing offer. Thorough location efforts combined with quality data collection and storage integration will provide reliable underground utility information, improve the accuracy of plans, minimize onsite locates, and assist in repair and replacement efforts.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer could be scaled to focus on certain critical assets initially, such as electric duct banks first.

### **Links to Further Details:**

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



## **Offer 12.84: Enhancement: Utilities: Wastewater - Water Reclamation Facilities Mapping**

**Offer Type: Enhancement**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will provide locate and mapping functions for existing utilities within the water reclamation facilities to support the treatment of wastewater before being released to the environment.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This Offer will support future asset replacements and capital improvements by providing accurate utility mapping within the City's water reclamation facilities. These improvements assist the wastewater utility in meeting treatment effectiveness.

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

- None

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.84: Enhancement: Utilities: Wastewater - Water Reclamation Facilities Mapping**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		250,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>250,000</b>
	<b>Total Expenses</b>	<b>250,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	250,000
	<b>Funding Source Total</b>	<b>250,000</b>



## **Offer 12.86: Enhancement: Utilities: Wastewater - Sanitary Sewer Emergency Repair Manual**

**Offer Type: Enhancement**

2021: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the development of a sanitary sewer emergency repair manual.

The emergency repair manual will identify procedures for effectively responding to failures of large sewer mains. These procedures are needed to maintain wastewater conveyance to avoid sewer backups and potential spilling of wastewater into the environment. The manual will include guidance on items such as on call contacts, public notifications, by pass pumping, wastewater flow rates and inventory of spare materials.

The manual will assist City crews and contractor crews in responding to sewer repairs to minimize service disruptions and potential wastewater spills.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- The Wastewater Utility operates and maintains over 450 miles of pipelines.
- In July of 2019, a 21-inch sanitary sewer collapsed near Stover Street and Spring Creek. City and contractor crews were able to set up a by-pass and repair the sewer. Lessons learned from that emergency repair will be applied to the development of this sanitary sewer manual.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This offer cannot be scaled.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



## ***Offer 12.86: Enhancement: Utilities: Wastewater - Sanitary Sewer Emergency Repair Manual***

### ***Offer Type: Enhancement***

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will fund development of a wastewater main sewer repair manual to effectively respond to pipeline failure to avoid the potential spilling of wastewater into tributaries and the Cache la Poudre River.

### **Performance Metrics**

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: This Offer will assist with on-going and emergency replacement of wastewater pipes with moderate or severe condition.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.86: Enhancement: Utilities: Wastewater - Sanitary Sewer Emergency Repair Manual**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		50,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>
	<b>Total Expenses</b>	<b>50,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	50,000
	<b>Funding Source Total</b>	<b>50,000</b>



## **Offer 12.87: Enhancement: Utilities: Wastewater - North Mason Sewer Main - Design**

**Offer Type: Enhancement**

2021: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund the design of wastewater collection improvements around North Mason Street.

This offer will fund the design of the wastewater collection system that will parallel the proposed North Mason storm sewer. The design will identify the preferred alignment of the wastewater main as well as ensure compatibility with existing and future development in the area. It is critical that the wastewater main is designed with the storm sewer improvements to ensure there is proper utility spacing and right-of-way needs for long term operations and maintenance.

This offer will ensure reliable wastewater collections for the North Mason area.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.

### **Additional Information**

- This Offer will be completed in conjunction with offer SAFE 14.13 North Mason / North College Stormwater Improvements. Funding for construction will not be requested until the road improvements are planned.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This Offer can not be scaled as the design is needs to be coordinated with the North Mason Stormwater Improvements.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will collect and convey wastewater to the water reclamation facility, sustaining the health of the Cache la Poudre River.



## ***Offer 12.87: Enhancement: Utilities: Wastewater - North Mason Sewer Main - Design***

### ***Offer Type: Enhancement***

- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: This Offer will design a future wastewater collection system that will help facilitate infill and redevelopment of the North Mason area.

### **Performance Metrics**

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: The existing wastewater system in the North Mason area is located in areas difficult to maintain such as under or close to existing buildings. The goal of this design will be to relocate the wastewater main into the future right of way so it can be accessed for maintenance which helps maintain the pipe condition.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning





**12.87: Enhancement: Utilities: Wastewater - North Mason Sewer Main - Design**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		100,000
	<b>570000 - Other</b>	<b>100,000</b>
	<b>Total Expenses</b>	<b>100,000</b>
<hr/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	100,000
	<b>Funding Source Total</b>	<b>100,000</b>



## **Offer 12.88: Enhancement: Utilities: Wastewater - Developer Repayments**

**Offer Type: Enhancement**

2021: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will reimburse development projects that have paid for the design and construction of specific regional wastewater improvements required by the City's approved wastewater master plans that are not fully attributable to the respective development. These improvements are typically projects that require upsizing or additional downstream wastewater mains to convey flows to wastewater interceptor mains.

Development is occurring in the northwest area of Fort Collins near Suniga Road. The Northfield development will construct additional regional wastewater improvements that are not fully attributable to that specific development. Staff from the City and Development Consulting team have been coordinating efforts to address both public and private participation. The developer also will provide easements if required for installation and maintenance of the new facilities. Initial preliminary estimates indicate the reimbursable portion to the developer will be approximately \$750,000.

Based on pending development review submittals, no additional wastewater reimbursement requests are anticipated in 2021. Because the timing of reimbursements is dependent on others, specific projects are difficult to anticipate in advance. If funding is not available, the pace and location of development within the city will be impacted.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- The City can require developers to construct regional wastewater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City reimburses the developer for costs above their required participation. This saves the City money due to economies of scale.
- The level of funding for this Offer is adjusted bi-annually depending on the pace, location and relationship of new development with wastewater master plan improvements.
- This is the first wastewater developer reimbursement to be requested in the last 10 years.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0



## **Offer 12.88: Enhancement: Utilities: Wastewater - Developer Repayments**

**Offer Type: Enhancement**

### **Scalability and explanation**

None

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/business/builders-and-developers>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will replace aging wastewater collection infrastructure that sustains the health of the Cache la Poudre River by collecting, conveying and treating wastewater before returning it back to the environment.

### **Performance Metrics**

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This offer will replace an existing clay pipe with new PVC pipe.

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

- TBD

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.88: Enhancement: Utilities: Wastewater - Developer Repayments**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		750,000
	<b>570000 - Other</b>	<b>750,000</b>
	<b>Total Expenses</b>	<b>750,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Reserves	Reserve	750,000
	<b>Funding Source Total</b>	<b>750,000</b>



## **Offer 12.89: Enhancement: Utilities: Wastewater - Collection Replacement Program**

**Offer Type: Enhancement**

2021: \$3,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide design and construction for priority wastewater mains identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the wastewater collection system such as quality, reliability, resiliency and safety. The Wastewater Collection Master Plan identified high priority portions of the system for replacement based on age, condition and size. The program will replace or rehabilitate aging wastewater collection infrastructure with new infrastructure that meets current standards. The program will focus on sewer lines generally in the Downtown and City Park areas where Utilities records indicate the wastewater system was installed in the early 1900s.

The Wastewater Main Replacement Program will improve levels of service for quality, reliability, resiliency and safety. If aging wastewater mains are not replaced, the wastewater system will continue to see an increase in sewer backups and maintenance costs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- The City's wastewater collection system contains approximately 450 miles of pipes to collect wastewater from customers for conveyance to the City's water reclamation facilities. Of these pipes, approximately 142 miles of these mains are made of clay and approaching their end of useful life.
- The wastewater collection system contains 26 miles of 6-inch pipe that limit the system's capacity and increase maintenance. The wastewater collection camera inspection program has identified 56 miles of pipe in moderate or severe condition.
- Future budget offers will focus on funding additional replacement or rehabilitation of high priority wastewater mains while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$1



## **Offer 12.89: Enhancement: Utilities: Wastewater - Collection Replacement Program**

**Offer Type: Enhancement**

### **Scalability and explanation**

This Offer could be scaled back to narrow the focus area for replacement.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will replace aging wastewater mains that collect and convey wastewater to the water reclamation facility for treatment sustaining the health of the Cache la Poudre River.

### **Performance Metrics**

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This Offer will replace or rehabilitate aging pipes made of vitrified clay.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: This Offer will replace or rehabilitate aging pipes with a condition rating of moderate or severe.

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

- Not applicable

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

Deleted duplicate sentence in Offer Summary.

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.89: Enhancement: Utilities: Wastewater - Collection Replacement Program**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		3,000,000
	<b>570000 - Other</b>	<b>3,000,000</b>
	<b>Total Expenses</b>	<b>3,000,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	3,000,000
	<b>Funding Source Total</b>	<b>3,000,000</b>



## **Offer 12.90: Enhancement: Utilities: Wastewater - Mulberry Water Reclamation Facility UV Disinfection Replacement**

**Offer Type: Enhancement**

2021: \$2,300,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer is to design and construct the rehabilitation of the Mulberry Water Reclamation Facility (MWRF) ultra-violet (UV) disinfection system. MWRF is the oldest City wastewater facility with a rated capacity of 6 MGD. MWRF's UV disinfection is the last stage of the treatment process responsible for minimizing the pathogens in the wastewater effluent to meet regulatory requirements prior to being discharged to the Poudre River.

MWRF was converted from chlorine gas disinfection to UV disinfection in 1996 and except for some gate reconfigurations in 1998 and communications upgrades in 2009, the control cabinets, UV lamp modules and mechanical equipment are 24 years old. The project would include the replacement of the existing ballast and control cabinets, UV lamps modules, control instrumentation and evaporative cooling system. Replacement of the programmable logic control (PLC) is recommended. The new system will have additional power modulation allowing for more efficient operation.

As part of the 2017 Water Reclamation Facility Master Plan, a condition assessment was completed and provided integrity ratings in the areas of mechanical, electrical, structural, HVAC and EI&C. The condition assessment rated the MWRF UV System was a 4, meaning poor with likely failures in short-term and substantial work required to remain safe, and are deemed barely serviceable and replacement was recommended within 5-7 years.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This offer can not be scaled as the UV system needs to be constructed all at once to provide the necessary disinfection.

### **Links to Further Details:**

- Not applicable





## **Offer 12.90: Enhancement: Utilities: Wastewater - Mulberry Water Reclamation Facility UV Disinfection Replacement**

**Offer Type: Enhancement**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Sustain and improve the health of the Cache la Poudre River and all watersheds within the city. This offer will replace the UV disinfection step in the wastewater treatment process in order to sustain the health of the Cache la Poudre River.

### **Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This offer will replace a critical element of the wastewater treatment process to maintain wastewater treatment effectiveness.

### **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 Added.

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.90: Enhancement: Utilities: Wastewater - Mulberry Water Reclamation Facility  
UV Disinfection Replacement**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		2,300,000
	<b>570000 - Other</b>	<b>2,300,000</b>
	<b>Total Expenses</b>	<b>2,300,000</b>
<hr/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Reserves	Reserve	2,300,000
	<b>Funding Source Total</b>	<b>2,300,000</b>



## **Offer 12.91: Enhancement: Utilities: Wastewater - Collection Replacement Program**

**Offer Type: Enhancement**

2021: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide design and construction for priority wastewater mains identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the wastewater collection system such as quality, reliability, resiliency and safety. The Wastewater Collection Master Plan identified high priority portions of the system for replacement based on age, condition and size. The program will replace or rehabilitate aging wastewater collection infrastructure with new infrastructure that meets current standards. The program will focus on sewer lines generally in the Downtown and City Park areas where Utilities records indicate the wastewater system was installed in the early 1900s.

The Wastewater Main Replacement Program will improve levels of service for quality, reliability, resiliency and safety. If aging wastewater mains are not replaced, the wastewater system will continue to see an increase in sewer backups and maintenance costs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- The City's wastewater collection system contains approximately 450 miles of pipes to collect wastewater from customers for conveyance to the City's water reclamation facilities. Of these pipes, approximately 142 miles of these mains are made of clay and approaching their end of useful life.
- The wastewater collection system contains 26 miles of 6-inch pipe that limit the system's capacity and increase maintenance. The wastewater collection camera inspection program has identified 56 miles of pipe in moderate or severe condition.
- This offer is intended to replace high priority wastewater mains above and beyond the work identified in Offer 12.89. This additional funding will help accelerate the replacement of aging wastewater collection mains.
- The City has a goal of achieving a 1% annual replacement rate (4.5 miles/year) of the wastewater collection system. The City currently replaces approximately 1.5 miles of wastewater mains per year with City crews. This offer combined with offer 12.89 will replace an additional 1-2 miles of wastewater main per year with general contractors moving closer to the 1% annual replacement rate.



## **Offer 12.91: Enhancement: Utilities: Wastewater - Collection Replacement Program**

### **Offer Type: Enhancement**

- Future budget offers will focus on funding additional replacement or rehabilitation of high priority wastewater mains while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$2,000,000

### **Scalability and explanation**

This offer could be scaled back to narrow the focus area for replacement.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer will replace aging wastewater mains that collect and convey wastewater to the water reclamation facility for treatment sustaining the health of the Cache la Poudre River.

### **Performance Metrics**

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes made of vitrified clay.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes with a condition rating of moderate or severe.

### **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 added.

### **Offer Profile**



***Offer 12.91: Enhancement: Utilities: Wastewater - Collection Replacement Program***

***Offer Type: Enhancement***

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**12.91: Enhancement: Utilities: Wastewater - Collection Replacement Program**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		2,000,000
	<b>570000 - Other</b>	<b>2,000,000</b>
	<b>Total Expenses</b>	<b>2,000,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Reserves	Reserve	2,000,000
	<b>Funding Source Total</b>	<b>2,000,000</b>



## **Offer 12.92: Enhancement: Utilities: Wastewater - Mulberry Water Reclamation Facility Aeration System Rehabilitation Phase 1**

**Offer Type: Enhancement**

2021: \$2,190,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this Offer will provide design and construction for the rehabilitation of the Mulberry Water Reclamation Facility (MWRF) aeration system.

This Offer will replace one of the existing aeration blowers that has failed, modify the existing aeration basin, and update process control programming. These improvements are needed to meet new aeration requirements for biological nutrient removal process as well as provide redundancy in the treatment process. In addition, the existing blowers are no longer supported by the manufacturer and can no longer be repaired or modified.

The rehabilitation of the MWRF aeration system will improve levels of service for reliability and resiliency. If the aeration system is not rehabilitated, the current system at MWRF risks losing the redundancy required by the Colorado Department of Public Health and Environment (CDPHE). Also, if one of the existing aeration blowers is not replaced, future repairs of the existing aeration blowers will be limited since they are no longer supported by the manufacturer.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- As part of the 2017 Water Reclamation Facility Master Plan, a condition assessment was completed and provided integrity ratings in the areas of mechanical, electrical, structural, HVAC and EI&C. The condition assessment rated the MWRF Aeration System a 5 or very poor. Immediate need to replace most of, if not all, of the asset within 2 years.
- This Offer is Phase 1 of a two phase approach to improve the aeration system. Phase 2 would be submitted in a future budget cycle to replace the other two aeration blowers for an estimated cost of approximately \$1.5M.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

The Phase 1 project is also scalable. If required, Phase 1 could be reduced to just the replacement of the mid-range blower and the associated programming for an estimated cost of \$1.23M.



***Offer 12.92: Enhancement: Utilities: Wastewater - Mulberry Water Reclamation Facility Aeration System Rehabilitation Phase 1***

***Offer Type: Enhancement***

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer will rehabilitate the aeration system for MWRP which is critical for nutrient removal of the wastewater to sustain the health of the Cache la Poudre River.

**Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This offer will rehabilitate a critical element of the wastewater treatment process to maintain wastewater treatment effectiveness.

**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 added.

**Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning





**12.92: Enhancement: Utilities: Wastewater - Mulberry Water Reclamation Facility  
Aeration System Rehabilitation Phase 1**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		2,190,000
	<b>570000 - Other</b>	<b>2,190,000</b>
	<b>Total Expenses</b>	<b>2,190,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
503-Wastewater Fund: Reserves	Reserve	2,190,000
	<b>Funding Source Total</b>	<b>2,190,000</b>



**Offer 12.101: Reduction: Utilities: Wastewater - Miscellaneous  
Non-personnel Decreases**

**Offer Type: Reduction**

2021: \$-370,350 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This reduction offer reduces the Wastewater ongoing offers by \$370K or 3.4%.

The reductions were identified by object line item, not an across the board decrease, by reviewing prior years' spend and anticipated expenditures. The majority of the adjustments were made from:

- Professional and Technical Services (\$170K)
- Chemicals (\$35K)
- Conference and Travel (\$26K)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

**Additional Information**

- Not applicable

**Scalability and explanation**

These reductions could be scaled down but any increase would increase the risk that existing levels of service are not maintained.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Wastewater anticipates maintaining current service levels with this reduction.

**Performance Metrics**

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Wastewater anticipates maintaining current service levels with this reduction.

**Personnel Changes**

- TBD



***Offer 12.101: Reduction: Utilities: Wastewater - Miscellaneous  
Non-personnel Decreases***

***Offer Type: Reduction***

**Differences from Prior Budget Cycles**

- Not applicable

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

- TBD

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

update title

**Offer Profile**

Offer Owner: LASmith

Lead Department: Utilities Strategic Planning



**12.101: Reduction: Utilities: Wastewater - Miscellaneous Non-personnel Decreases**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(5,000)
	<b>510000 - Personnel Services</b>	<b>(5,000)</b>
521000 - Professional & Technical		(25,325)
522000 - Governmental Services		(15,000)
529000 - Other Prof & Tech Services		(129,700)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(170,025)</b>
532000 - Cleaning Services		(3,293)
533000 - Repair & Maintenance Services		(24,800)
535000 - Construction Services		(3,000)
	<b>530000 - Purchased Property Services</b>	<b>(31,093)</b>
542000 - Communication Services		3,500
544000 - Employee Travel		(29,600)
549000 - Other Purchased Services		(500)
	<b>540000 - Other Purchased Services</b>	<b>(26,600)</b>
551000 - Vehicle & Equipment Supplies		(64,351)
552000 - Land & Building Maint Supplies		(7,000)
553000 - Infrastructure Maint Supplies		(1,500)
554000 - Utility Supplies		(2,000)
555000 - Office & Related Supplies		(4,300)
556000 - Health & Safety Supplies		(1,000)
558000 - Chemical Supplies		(35,000)
559000 - Other Supplies		(22,481)
	<b>550000 - Supplies</b>	<b>(137,632)</b>
	<b>Total Expenses</b>	<b>(370,350)</b>

**Funding Sources**

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	(370,350)
	<b>Funding Source Total</b>	<b>(370,350)</b>



## **Offer 12.121: Utilities: Light & Power - Purchase Power - Community Renewable (Tariff 7)**

**Offer Type: Ongoing**

2021: \$1,900,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer sustains ongoing renewable energy power purchase requirements from Platte River Power Authority Standard Offer Wholesale Tariff (formerly under Tariff 7). It supports the Fort Collins energy and climate goals looking toward 2030 (80% carbon reduction and 100% renewable electricity).

This offer includes the purchase of 76,000,000 kilowatt hours of renewable energy under Platte River Power Authority Standard Offer Wholesale Tariff (\$1,992,000 annually). This Tariff includes a component of wind energy formerly comprised by Tariff 7. The purchase of this amount of electricity is based upon Fort Collins Utilities' prior commitments.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- This renewable electricity is anticipated to be blended into Platte River's Standard Offer Wholesale tariff beginning in 2021. Upon confirmation of this change, the funding of this offer will not be necessary, as the cost will be included in the Purchased Power Offer.

### **Links to Further Details:**

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy\\_2.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports meeting the targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal.



## ***Offer 12.121: Utilities: Light & Power - Purchase Power - Community Renewable (Tariff 7)***

### ***Offer Type: Ongoing***

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services which are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Improvements & Efficiencies**

- TBD

### **Performance Metrics**

- ENV 26. Community Percentage of Renewable Energy  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>  
Performance Measure Reason: This offer directly provides for approximately 5% of the renewable energy delivered to the community.
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>  
Performance Measure Reason: This offer directly reduces the community GHG inventory by approximately 2.5%.

### **Personnel Changes**

- TBD

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

- This funding was formerly in an offer which also included community renewable purchased power, which is now a separate 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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.121: Utilities: Light & Power - Purchase Power - Community Renewable (Tariff 7)**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
557000 - Purchased Power		1,900,000
	550000 - Supplies	1,900,000
	<b>Total Expenses</b>	<b>1,900,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	1,900,000
	<b>Funding Source Total</b>	<b>1,900,000</b>



## **Offer 12.122: Utilities: Light & Power - Purchase Power - Community Renewable**

**Offer Type: Ongoing**

2021: \$2,014,700 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds ongoing renewable energy power purchase requirements from multiple sources. It supports the Fort Collins energy and climate goals looking toward 2030 (80% carbon reduction and 100% renewable electricity).

This offer resources:

- The purchase of electricity output from solar systems via power purchase agreements (PPA) from the Solar Power Purchase Program (SP3). The basis of 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 budget for this item is estimated from 2019 production and planned SP3 projects for 2020.
- Funding for the virtual net metering solar payments to subscribers of the Riverside Community Solar project.
- Funding for the net production payments for residential and commercial net metered customers. The budget for this item is estimated based on production in 2019 with a forecast of incremental solar installations in 2020 and 2021.

These three components of the offer are all based upon Fort Collins code, adopted rates, interconnection agreements and power purchase agreements.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health and Economic Health. Utilities reports on progress related to these outcomes with an annual update to City Council.
- Utilities is planning for updates to the Green Energy Program for 2021 to offer solar energy in addition to wind (based on 2018 solar procurement plans with Platte River). This will include a new marketing and promotion effort. The results are expected to offset costs funded in this offer through voluntary subscriptions from customers.





## **Offer 12.122: Utilities: Light & Power - Purchase Power - Community Renewable**

**Offer Type: Ongoing**

### **Links to Further Details:**

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy\\_2.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports meeting the targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Improvements & Efficiencies**

- TBD

### **Performance Metrics**

- ENV 26. Community Percentage of Renewable Energy  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: This Offer provides the purchased power allocation necessary to support distributed solar generation, which also increases the community percentage of renewable energy.

- ENV 25. Total new installed solar capacity (kilowatts)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91398.html>

Performance Measure Reason: This Offer provides the purchased power allocation necessary to support distributed solar generation.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>



## ***Offer 12.122: Utilities: Light & Power - Purchase Power - Community Renewable***

### ***Offer Type: Ongoing***

Performance Measure Reason: This Offer provides the purchased power allocation necessary to support distributed solar generation, which also decreases the community GHG emissions from fossil fuel sourced electricity.

### **Personnel Changes**

- TBD

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

- Funding for renewable energy from Platte River was formerly included in this Offer but is now a separate 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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.122: Utilities: Light & Power - Purchase Power - Community Renewable**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
557000 - Purchased Power		2,014,700
	550000 - Supplies	2,014,700
	<b>Total Expenses</b>	<b>2,014,700</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	2,014,700
	<b>Funding Source Total</b>	<b>2,014,700</b>



## **Offer 12.123: Utilities: Light & Power - Energy Services**

**Offer Type: Ongoing**

2021: \$4,732,842 and 12.00 FTE, 1.00 Hourly FTE

### **Offer Summary**

This offer sustains community wide energy services programs, including the staffing and resources to deliver annual efficiency and conservation results objectives. This offer is linked to those for Community Renewables and Demand Response; together these offers provide customer programs for the transition to the next-generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

This offer resources:

- Energy Services team staffing, supporting implementation for efficiency, renewables and demand response initiatives
- Coordination with Platte River Power Authority on common programs
- Efficiency Works Business incentives and technical assistance
- Epic Homes Program incentives, technical assistance and program management
- Consumer product incentives
- Home Energy Reports and Digital Engagement
- Building Energy and Water Program administration
- Energy code development, training, education and enforcement
- Battery storage and electrification programs
- Coordination for Utilities efforts on the Climate Action Plan, including emissions accounting

Savings result in annual carbon emissions reductions of more than 25,000 metric tons annually. Efficiency program savings are delivered at an average cost of 3.5 cents 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.

This offer is based upon consistent program funding for the last four years, but also includes an 8.5% reduction from 2020 levels.

Efficiency and conservation are one of the most cost effective carbon emissions reduction strategies. These programs support the triple bottom line by savings money on utility bills, creating jobs, reducing greenhouse gas emissions, and improving the comfort, safety, and productivity of homes and businesses. Utilities reports on progress related to these outcomes with an annual update to City Council.



## **Offer 12.123: Utilities: Light & Power - Energy Services**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- This ongoing offer supports the efficiency, renewable energy, demand response, and green building objectives of the Energy Policy and CAP. The portfolio of programs annually serves over 1,000 businesses and tens of thousands of residential customers.
- Funding breakdown: 25% personnel costs, 25% business programs, 40% residential programs, 10% administrative and other program areas.
- This Offer is based upon consistent program funding for the last four years, but also includes an 8.5% reduction from 2020 levels. Funding of the Energy Services, Demand Response and Community Renewables offers bundled together achieves the Utilities target reduction of 5% below 2020 levels. It also includes funding for Energy Code Compliance from redeployment Offer 30.13
- The implementation plans include continuous improvement of existing programs, development of new collaborative programs with Platte River and other member cities, streamlining and simplifying customer participation processes, and comprehensive outreach strategies, including coordination with the new Utilities billing system, to be online in 2020.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes with an annual update to City Council.

### **Links to Further Details:**

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy\\_2.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



## **Offer 12.123: Utilities: Light & Power - Energy Services**

### **Offer Type: Ongoing**

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the efficiency targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. Customer electricity loads will evolve to include electrification of heating and vehicles, and require comprehensive efforts for efficiency, distributed generation and active load management.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services which are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Improvements & Efficiencies**

- Under the Efficiency Works brand, Fort Collins continues to collaborate with Platte River and other member cities to develop comprehensive regional efficiency program approaches. These approaches provide for continuous improvement to simplify implementation for both internal and external customers.
- Platte River provides efficiency funding for business and some residential programs, of which Fort Collins receives an equity share of nearly 50%. Other leveraged funding includes partnership and collaboration with Xcel Energy, Energy Outreach Colorado, Larimer County, Colorado Energy Office, and other grants and award dollars.
- Energy Services staff completed an updated agreement for Home Energy Reports and Digital Engagement in 2019 which will provide enhanced customer programs with a savings of approximately \$200k.
- Fort Collins Utilities recently started a collaboration with Xcel Energy to streamline efficiency program participation, which results in high customer satisfaction and increased participation in programs at a reduced cost to Utilities.
- In 2019, Fort Collins received \$1M for the Epic Homes program from Bloomberg Philanthropies as a result of winning the Mayors Challenge. A separate enhancement offer #12.132, authorizes third-party capital for Epic Loans portion of the program will enable more upgrade projects, improving outcomes for both rental and owner occupied homes.
- In 2020, Energy Services staff completed an analysis of electric meter data for participants in our comprehensive residential upgrade program to measure and verify energy savings assumptions of the program.



## **Offer 12.123: Utilities: Light & Power - Energy Services**

### **Offer Type: Ongoing**

- Energy Services staff continue to evaluate and improve cost effectiveness of programs, in several cases moving away from time & materials structured contracts with outside vendors to more pay-for-performance type business models, reducing risk to utility spending.
- Remote and virtual community engagement will continue to be evaluated and included in our portfolio of programs, including more "self service" software platforms and over the-phone advising services to help customers.

### **Performance Metrics**

- ENV 23. Annual electricity savings from efficiency and conservation programs  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This offer is directly tied to this metric, with defined targets in the Energy Policy for the savings from the portfolio of efficiency programs.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: Efficiency program savings directly reduce fossil-based electricity use and natural gas use, reducing the community GHG emissions.

- ENV 144. Community Electricity Use per Capita  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=684965.html>

Performance Measure Reason: Results from this offer are reflected in reductions of community electricity use

### **Personnel Changes**

- TBD

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

- Council approved an appropriation in January 2020 which realigned the funding of the previous offer to include battery storage and electrification programs without changing the overall funding levels. These are included in the ongoing Offer.
- This Offer is based upon consistent program funding for the last four years but also includes an 8.5% reduction from 2020 levels. Funding of the Energy Services, Demand Response and Community Renewables Offers bundled together achieves the Utilities target reduction of 5% below 2020 levels.
- This Offer includes funding of 100% of the Energy Code Compliance Specialist, which was formerly funded 50/50 with co-funding between Community Development and Neighborhood Services (CDNS).

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



***Offer 12.123: Utilities: Light & Power - Energy Services***

***Offer Type: Ongoing***

- Not applicable

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning





**12.123: Utilities: Light & Power - Energy Services**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		12.00
<b>Hourly (FTE)</b>		1.00
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		1,121,809
512000 - Benefits		307,506
519000 - Other Personnel Costs		(27,273)
	<b>510000 - Personnel Services</b>	<b>1,402,042</b>
521000 - Professional & Technical		1,169,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,169,000</b>
533000 - Repair & Maintenance Services		1,000
	<b>530000 - Purchased Property Services</b>	<b>1,000</b>
542000 - Communication Services		6,000
544000 - Employee Travel		20,500
549000 - Other Purchased Services		82,000
	<b>540000 - Other Purchased Services</b>	<b>108,500</b>
555000 - Office & Related Supplies		9,000
559000 - Other Supplies		5,300
	<b>550000 - Supplies</b>	<b>14,300</b>
573000 - Rebates & Incentives		2,038,000
	<b>570000 - Other</b>	<b>2,038,000</b>
	<b>Total Expenses</b>	<b>4,732,842</b>
<hr/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	4,732,842
	<b>Funding Source Total</b>	<b>4,732,842</b>



## **Offer 12.124: Utilities: Light & Power - Demand Response**

**Offer Type: Ongoing**

2021: \$638,663 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer sustains ongoing operations of Utilities Peak Partners Program and Demand Response Management System (DRMS). This offer is linked to those for Community Renewables and Energy Services; together these offers provide customer programs for the transition to the next-generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

The DRMS provides a software platform for managing customer owned appliances (thermostats, electric water heaters, etc.) in a way that benefits both the customer and the overall operation of the electric grid. This platform, managing equipment in over 4,000 homes in Fort Collins, increases resilience of the electric grid, when operated together with Platte River Power Authority.

This offer resources:

- DRMS software, hosting and maintenance
- Call center customer support
- Field technician to support maintenance and installation
- Program management and customer care services
- Incentives for multifamily properties
- Customer support for public electric vehicle charging station
- Integration with Nest, Honeywell and Ecobee thermostats
- Integration with grid interactive water heaters

The DRMS forecasts, dispatches and controls equipment by reducing consumption at peak times. The DRMS supports two way, real time communications with devices, providing a forecast of available load and verification of results, assisting with the integration of increased renewable energy. “Bring your own device” is a strategic development to provide exceptional customer service through choice and develop first hand experience with new technologies to prepare for upcoming Internet of Things technologies.

Overall savings are expected to increase over time as the DRMS evolves to includes additional resources (e.g., solar and batteries) & provide new services (e.g., participation in electricity markets). This is an innovative and flexible platform to monitor, manage & control customer-located grid resources.



## **Offer 12.124: Utilities: Light & Power - Demand Response**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- This ongoing Offer supports the 2030 climate and 100% renewable electricity objectives. Demand response is an enabling strategy for higher penetration of renewable energy and future electricity storage. As such, the DRMS is a foundational system to support future programs that will allow a better management of the electric grid supporting further penetration of renewables.
- This Offer is based upon continuing 2020 funding levels. Funding of the Energy Services, Demand Response and Community Renewables offers bundled together achieves the Utilities target reduction of 5% below 2020 levels.
- The program reduces wholesale demand charges from Platte River Power Authority, saving approximately \$120,000 annually.
- Time-of-Day pricing load shifting of approximately 400+ megawatt hours per year. By shifting electricity use from on peak to off peak hours, participating customers see average savings of \$50 per year. Customer satisfaction surveys indicated 3 out of 4 participants would recommend this program to a friend.
- New resources that could be integrated include thermostats from other manufacturers, electric vehicle charging stations, smart solar inverters and battery storage systems. It is expected that this system will be able to deliver additional value to the electric system beyond the simple reduction of peak demand by supporting alignment between customer loads and variable solar and wind generation.

### **Links to Further Details:**

- <http://www.fcgov.com/peak-partners>
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)



## **Offer 12.124: Utilities: Light & Power - Demand Response**

### **Offer Type: Ongoing**

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. Customer electricity loads will evolve to include electrification of heating and vehicles and require comprehensive efforts for efficiency, distributed generation and active load management.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Improvements & Efficiencies**

- Customer support expenses (i.e., field services and call center) have been reduced to match the current ongoing needs with a focus on maintenance over new installations.
- Customer incentives have been reduced as end user customers will directly benefit from the DRMS load-shifting capabilities via Time Of Day rates.
- The software platform has been expanded to support enrollments for Nest, Honeywell and Ecobee thermostats, plus A.O.Smith Grid Interactive water heaters.

### **Performance Metrics**

- ENV 24. Demand Response Shifted Load  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91397.html>

Performance Measure Reason: This Offer is dedicated to the results of this performance measure.

- ENV 23. Annual electricity savings from efficiency and conservation programs  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to electricity savings from managed loads in the program.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This Offer supports enabling of more distributed generation, storage and electric vehicles, which all contribute to reductions in community GHG emissions.

### **Personnel Changes**

- TBD



## ***Offer 12.124: Utilities: Light & Power - Demand Response***

***Offer Type: Ongoing***

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

- This offer is based upon continuing 2020 funding levels. Funding of the Energy Services, Demand Response and Community Renewables Offers bundled together achieves the Utilities target reduction of 5% below 2020 levels.

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

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.124: Utilities: Light & Power - Demand Response**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		370,153
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>370,153</b>
533000 - Repair & Maintenance Services		238,510
	<b>530000 - Purchased Property Services</b>	<b>238,510</b>
573000 - Rebates & Incentives		30,000
	<b>570000 - Other</b>	<b>30,000</b>
	<b>Total Expenses</b>	<b>638,663</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	638,663
	<b>Funding Source Total</b>	<b>638,663</b>



## **Offer 12.125: Utilities: Light & Power - Renewable Customer Programs**

**Offer Type: Ongoing**

2021: \$625,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer sustains funding for community renewable programs in support of Fort Collins energy and climate goals and customer choice for self generation, including residential and non residential solar rebates. This offer is linked to those for Energy Services and Demand Response; together these offers provide customer programs for the transition to the next-generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

This offer funds:

- Solar rebates for residential and non residential customers (\$615,000)
- Administration of the Participating Solar Contractors Network and related customer outreach
- Coordination of the battery storage incentives funded in the Energy Services ongoing offer (12.123) through rebate administration and interconnection agreements
- Operations and maintenance of the Riverside Community Solar Project (with dedicated funding from the project's escrow fund)

These funding levels support the installation of up to 350 new residential and three to five non residential solar systems and about 2,250 kW (Fort Collins had about 16,500 kW of distributed solar capacity at the end of 2019). The rebate typically accounts for 10% or less of the project cost, leveraging the remaining 90% from customer investment. These funding levels are expected to be able to provide a continuous, year round program for customers and contractors. The Participating Contractor Network requires contractors to maintain high customer service standards and transparency of pricing information to support customer decision making.

Solar self generation supports Utilities' vision of an integrated electric system with high penetration of distributed energy resources. Solar customers receive full credit for solar energy self consumed and are compensated for electricity exported at the current Council adopted rates. Utilities reports on progress related to the Energy Policy outcomes with an annual update to City Council.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- The funding level has been fully committed for the last two years.



## **Offer 12.125: Utilities: Light & Power - Renewable Customer Programs**

### **Offer Type: Ongoing**

- Funding for the net production payments for residential net metered customers is included in the Community Renewable Purchased Power Offer.
- This Offer is based upon continuing 2020 funding levels. Funding of the Energy Services, Demand Response and Community Renewables offers bundled together achieves the Utilities target reduction of 5% below 2020 levels.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health and Economic Health. Utilities reports on progress related to these outcomes with an annual update to City Council.
- Additional non-residential solar incentives are included in an enhancement offer of \$375,000.

### **Links to Further Details:**

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy\\_2.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer is essential to meeting the targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. Customer electricity loads will evolve to include electrification of heating and vehicles and require comprehensive efforts for efficiency, distributed generation and active load management.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This offer provides services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Improvements & Efficiencies**

- Staff is coordinating a project to streamline the solar application and permitting processes with the City Building Department.





## ***Offer 12.125: Utilities: Light & Power - Renewable Customer Programs***

### ***Offer Type: Ongoing***

- Utilities launched the Participating Solar Contractors Network in 2019 to improve outcomes and customer service experiences for participating customers. As a result, Utilities has demonstrated a reduced administrative load while evaluating and completing program applications, which is critical to maintaining the growth in community self-generation.
- Energy Services has continued to collaborate with Light & Power to ensure reliability of distribution system is maintained while still encouraging community self-generation.
- Energy Services launched the Epic loan program for customers and the solar contractor network to finance solar projects on their Utility bill, leveraging third-party-provided capital with competitive interest rates.

### **Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91398.html>

Performance Measure Reason: This offer largely determines the uptake of local distributed solar as measured by this measure.

- ENV 26. Community Percentage of Renewable Energy

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: This offer supports an increase in renewable energy provided to and supplied by the community.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This offer increases the use of local renewable energy, directly reducing use of fossil fuel-sourced electricity and associated GHG emissions.

### **Personnel Changes**

- TBD

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

- Funding levels for programs and services are the same as in 2019 and 2020.
- This offer is based upon continuing 2020 funding levels. Funding of the Energy Services, Demand Response and Community Renewables offers bundled together achieves the Utilities target reduction of 5% below 2020 levels.
- Proposed full funding of Non-Residential Solar Rebates at \$500,000 would be achieved with the inclusion of the associated enhancement offer of \$375,000.

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



***Offer 12.125: Utilities: Light & Power - Renewable Customer Programs***

***Offer Type: Ongoing***

- Not applicable

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.125: Utilities: Light & Power - Renewable Customer Programs**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		2,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,500</b>
549000 - Other Purchased Services		7,500
	<b>540000 - Other Purchased Services</b>	<b>7,500</b>
573000 - Rebates & Incentives		615,000
	<b>570000 - Other</b>	<b>615,000</b>
	<b>Total Expenses</b>	<b>625,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	625,000
	<b>Funding Source Total</b>	<b>625,000</b>



**Offer 12.128: Reduction: Utilities: Light & Power - Support Services**

**Offer Type: Reduction**

2021: \$-297,259 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer balances an increase in funding for demand response and a reduction in funding for community wide energy services programs, including resources that deliver annual efficiency and conservation results objectives.

The proposed net amount of this reduction offer is based on achieving a 5% reduction for the Energy Services line item in Utilities Financial Monthly Report (FMR) that includes three business units (Energy Services, Demand Response and Renewable Customer Programs). This reduction offer achieves the Utilities target reduction of 5% below the 2020 budget amount across these three business units.

Specific reductions were made in the following Energy Services categories, with an objective of minimizing potential negative impact to customer programs and community savings:

- Travel and conferences
- Copy and reproduction
- Advertising and marketing
- Consultant services
- Customer incentives

The offer increases funding for demand response (Offer 12.124) to cover the ongoing expenditures associated with managing demand response assets in place by the end of 2020. Increased funding for demand response (\$100,337) balances with reductions in Energy Services (\$397,596) to achieve the target 5% reduction overall.

Customer focused programs for efficiency, conservation and distributed renewables remain among the most cost effective carbon emissions reduction strategies the City offers. These programs support the triple bottom line by saving money on utility bills, creating jobs, reducing greenhouse gas emissions, and improving the comfort, safety, and productivity of homes and businesses. Utilities reports on progress related to these outcomes with an annual update to City Council.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

**Additional Information**



## Offer 12.128: Reduction: Utilities: Light & Power - Support Services

### Offer Type: Reduction

- Similar reductions were made in the 2020 budget to contribute towards one-time reductions in expenditures in support of Utilities efforts to adapt to the financial challenge posed by the Covid19 pandemic.
- The related ongoing Offers for Energy Services, Demand Response and Renewable Customer Programs support the efficiency, renewable energy, demand response, and green building objectives of the Energy Policy and Climate Action Plan.
- This portfolio of programs directly serves over 1,000 businesses and tens of thousands of residential customers annually, while supporting contractors and consultants who provide services in our community.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes with an annual update to City Council.

### Scalability and explanation

Offer achieves the target reductions from Utilities Finance.

### Links to Further Details:

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy\\_2.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer reduces the resources for meeting the efficiency targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer reduces the level of service for programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### Performance Metrics

- ENV 144. Community Electricity Use per Capita  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=684965.html>

Performance Measure Reason: This Offer reduces levels of services for residential, commercial and industrial electricity use through efficiency programs.



**Offer 12.128: Reduction: Utilities: Light & Power - Support Services**

**Offer Type: Reduction**

- ENV 23. Annual electricity savings from efficiency and conservation programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer reduces levels of service for programs directly tied to this metric, with defined targets in the Energy Policy for the savings from the portfolio of efficiency programs.

**Personnel Changes**

- TBD

**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

**Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.128: Reduction: Utilities: Light & Power - Support Services**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		(5,813)
529000 - Other Prof & Tech Services		6,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>187</b>
533000 - Repair & Maintenance Services		6,854
539000 - Other Property Services		3,000
	<b>530000 - Purchased Property Services</b>	<b>9,854</b>
544000 - Employee Travel		(5,000)
549000 - Other Purchased Services		(43,000)
	<b>540000 - Other Purchased Services</b>	<b>(48,000)</b>
555000 - Office & Related Supplies		(1,500)
559000 - Other Supplies		1,200
	<b>550000 - Supplies</b>	<b>(300)</b>
573000 - Rebates & Incentives		(259,000)
	<b>570000 - Other</b>	<b>(259,000)</b>
	<b>Total Expenses</b>	<b>(297,259)</b>
<hr/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	(297,259)
	<b>Funding Source Total</b>	<b>(297,259)</b>



## **Offer 12.130: Enhancement: Utilities: Light & Power - Demand Response Devices**

**Offer Type: Enhancement**

2021: \$55,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer supports expanding “Bring Your Own Device” (thermostats and grid interactive water heater [GIWH]) for the current Demand Response Management System (DRMS). The DRMS provides a software platform for managing customer owned appliances (thermostats, electric water heaters, etc.) in a way that benefits both the customer and the overall operation of the electric grid. Currently multiple models/makes of Wi Fi thermostats and one type of GIWH can participate in the Peak Partners program. Different types of devices in the program means diversity on the electric loads (water heaters often run at different times than air conditioners), providing higher value to the Utility.

This Offer resources:

- Addition of 200 Wi Fi thermostats (100 Nest, 50 Honeywell and 50 Ecobee) from residential customers into demand response activities
- Addition of 20 units of GIWH, which will enable customers to participate in demand response activities, shift their load to off peak, and store thermal energy in a “distributed battery” system
- Incentives to participating customers
- Vendors' fees
- Program management and software costs

The GIWH component of this offer is designed to cover the difference in cost to turn a heat pump electric water heater into 'Grid Interactive' one. Participating customers benefit from shifting their load to off peak times and the Utility benefits by being able to store low to zero carbon energy, contributing to the Climate Action Goals.

'Bring your own device' is a strategic enhancement to provide exceptional customer service through choice and develop first hand experience with new technologies to prepare for upcoming Internet of Things technologies.

This offer was deferred to 2022 (\$55,000) to help achieve Light & Power financial objectives.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.





## **Offer 12.130: Enhancement: Utilities: Light & Power - Demand Response Devices**

**Offer Type: Enhancement**

### **Additional Information**

- This Offer supports the 2030 climate and 100% renewable electricity objectives. Demand response is an enabling strategy for higher penetration of renewable energy and future electricity storage. As such, the DRMS is a foundational system to support future programs that will allow a better management of the electric grid supporting further penetration of renewables.
- Customer satisfaction surveys indicated 3 out of 4 existing participants would recommend this program to a friend.
- The recommended expansion goals are based on the existing number of devices and the typical best-in-class participation rates in similar programs at other utilities. New resources that could be integrated include thermostats from other manufacturers, electric vehicle charging stations, smart solar inverters and battery storage systems.
- It is expected that this system will be able to deliver additional value to the electric system beyond the simple reduction of peak demand by supporting alignment between customer loads and variable solar and wind generation.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

The number of units could be reduced in half for a total cost of \$33,000 in 2021. It could be doubled in the number of units for a total cost of \$100,000 in 2021.

### **Links to Further Details:**

- <http://www.fcgov.com/peak-partners>
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 12.130: Enhancement: Utilities: Light & Power - Demand Response Devices**

### **Offer Type: Enhancement**

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer supports meeting the targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. Customer electricity loads will evolve to include electrification of heating and vehicles and require comprehensive efforts for efficiency, distributed generation and active load management.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This offer provides services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Performance Metrics**

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91397.html>

Performance Measure Reason: This measure is dedicated to the results of the program funded by this offer.

- ENV 23. Annual electricity savings from efficiency and conservation programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This offer contributes to electricity savings from managed loads in the program.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This offer supports additional flexible resources which support distributed resources enabling GHG emissions reductions.

### **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

### **Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.130: Enhancement: Utilities: Light & Power - Demand Response Devices**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		55,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>55,000</b>
	<b>Total Expenses</b>	<b>55,000</b>
<hr/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Reserves	Reserve	55,000
	<b>Funding Source Total</b>	<b>55,000</b>



## **Offer 12.131: Enhancement: Utilities: Light & Power - Demand Response Technology Upgrade**

**Offer Type: Enhancement**

2021: \$435,500 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer supports continuation of the current Peak Partners Electric Water Heater Program by upgrading communications equipment that will become obsolete. This program currently uses the AT&T 3G network to communicate with the electric water heaters' controller units (known as DCU3s). The 3G network is scheduled for retirement by AT&T in the first quarter of 2022 to make room for upcoming 5G technologies.

Over 2,400 DCU3s have been deployed in the service territory and they will become stranded assets when the 3G network is turned off. Collectively, participants in this program shift over 400 megawatt hours/year from on peak to off peak hours saving the average participant \$50 annually. Further, these devices are critical to managing wholesale energy costs during peak usage and are a cost effective tool to help shape the community's energy use by controlling energy intensive electric water heaters. A technology refresh is needed to continue program operations.

This offer includes:

- Purchase of 2,500 next generation controllers
- Turn key field services to install the controllers
- Recycling of old controllers
- Turn key call center and customer communication services
- Program management for execution of the technology replacement project

This offer is linked to the Energy Services ongoing and Demand Response ongoing offers. Together these offers provide customer programs for the transition to the next generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

Funding for this offer was included in the 2019 Utilities Light & Power Capital Improvement Plan. However, funding was moved from 2021 to 2022 to achieve Light & Power enterprise fund financial objectives. This will result in an interim loss of demand response resources for part of 2022.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



## **Offer 12.131: Enhancement: Utilities: Light & Power - Demand Response Technology Upgrade**

**Offer Type: Enhancement**

### **Additional Information**

- This Offer supports the 2030 climate and 100% renewable electricity objectives. Demand response is an enabling strategy for higher penetration of renewable energy and future electricity storage. As such, the DRMS is a foundational system to support future programs which will allow a better management of the electric grid supporting further penetration of renewables.
- The program also supports peak management operations which delivers approximately \$120,000 savings annually by reducing peak demand.
- Customer satisfaction surveys indicated 3 out of 4 participants would recommend this program to a friend.
- The next-gen controllers are capable of measuring power consumption, making them valuable resources for participation in the upcoming Energy Imbalance Market (participation through Platte River Power Authority).
- Most of the funds will be spent in 2021, as all the equipment will be purchased at once, and most of the replacement will be performed in 2021 as well. Some replacements (and final payment to the partner) will occur in 2022, probably after the sunset date of the 3G network.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

The Offer has no real scalability, as all units in the field need to be replaced to continue participation. If the project were to be delayed, the cost would be significantly higher to re-enroll participating customers and properties.

### **Links to Further Details:**

- <http://www.fcgov.com/peak-partners>
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 12.131: Enhancement: Utilities: Light & Power - Demand Response Technology Upgrade**

### **Offer Type: Enhancement**

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. Customer electricity loads will evolve to include electrification of heating and vehicles, and require comprehensive efforts for efficiency, distributed generation and active load management.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Performance Metrics**

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91397.html>

Performance Measure Reason: This measure is dedicated to the results of the program funded by this Offer.

- ENV 23. Annual electricity savings from efficiency and conservation programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to electricity savings from managed loads in the program.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This Offer supports distributed energy resources which in turn results in reduced GHG emissions.

### **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

### **Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.131: Enhancement: Utilities: Light & Power - Demand Response Technology Upgrade**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		435,500
	<b>570000 - Other</b>	<b>435,500</b>
	<b>Total Expenses</b>	<b>435,500</b>
<hr/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Reserves	Reserve	435,500
	<b>Funding Source Total</b>	<b>435,500</b>



## **Offer 12.132: Enhancement: Utilities: Light & Power - Epic Loans Capital Accounting**

**Offer Type: Enhancement**

2021: \$3,060,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer enables the ongoing management of the Epic Loan program without negatively impacting the Utilities Light & Power enterprise fund. Epic Loans are funded with previously committed Light & Power reserves, grant funds and debt capital from third parties. Epic Loan capital is repaid by participating customers via their loan payments on utility bills. This offer enables the annual appropriations from these sources to administer the loan program for customers and the associated debt service with lending partners.

This offer includes:

- \$2,500,000 appropriation of loan capital funds coming from dedicated Epic Loan accounts
- \$560,000 appropriation for debt service to third party capital providers

Epic Loans offer customers attractive and simple financing for single-family-home energy efficiency and solar projects. The program uses the guidelines of the Efficiency Works Home and Solar Rebate programs to qualify eligible projects. Loans are available up to \$25,000 with terms up to 15 years with loan servicing on the utility bill.

Fort Collins' On Bill Finance program (previously also known as Home Efficiency Loan Program or HELP, and now called the Epic Loan Program) is a component of the Epic Homes portfolio, and supports a number of community and City Council priorities, including ambitious goals for energy efficiency and renewables, reduced greenhouse gas emissions and increased equity and well being for residents. Meeting these objectives will require, among other activities, greater numbers of property owners to undertake comprehensive efficiency improvements in the coming years, particularly for older, less efficient rental properties that make up a significant percentage of the City's housing stock.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- Staff projects the Epic Loan Program will be cash flow positive. The interest rates include a small margin for risk reduction and to offset program expenses.





## **Offer 12.132: Enhancement: Utilities: Light & Power - Epic Loans Capital Accounting**

### **Offer Type: Enhancement**

- At the end of each year, the Finance Department will coordinate accounting for these to be treated as a balance sheet transaction so that the program does not negatively impact the Utilities Light & Power enterprise fund.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes with an annual update to City Council.
- Providing the community with this financing mechanism with low interest rates and easy qualification process will increase customer choice. It will likely increase the percentage of households that install efficient equipment after receiving an audit and contractor proposal.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0

### **Scalability and explanation**

This offer is not scalable as it simply provides for the accounting requirements with which to implement the Epic Loans program.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/epichomes/>
- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy.pdf)
- [https://www.fcgov.com/utilities//img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports meeting the efficiency targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. By leveraging third party capital, this program will enable greater investment across the community.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer supports services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.



## **Offer 12.132: Enhancement: Utilities: Light & Power - Epic Loans Capital Accounting**

**Offer Type: Enhancement**

### **Performance Metrics**

- ENV 23. Annual electricity savings from efficiency and conservation programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to annual portfolio electricity savings.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This Offer contributes to additional home energy retrofits with associated reductions in fossil-based electricity sources, natural gas use and community GHG emissions.

- ENV 163. Annual number of home energy upgrade projects

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=833682.html>

Performance Measure Reason: This Offer directly supports the results of this measure.

### **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

### **Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.132: Enhancement: Utilities: Light & Power - Epic Loans Capital Accounting**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
581000 - Debt Service		3,060,000
	<b>580000 - Debt &amp; Other Uses</b>	<b>3,060,000</b>
	<b>Total Expenses</b>	<b>3,060,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Loan Proceeds	One-Time Restricted	3,060,000
	<b>Funding Source Total</b>	<b>3,060,000</b>



## **Offer 12.133: Enhancement: Utilities: Light & Power - Non-Residential Solar Rebates #1**

**Offer Type: Enhancement**

2021: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer supplements funds for solar rebates for non residential customer projects, including commercial, institutional and non profit customers. Projects of this type are generally located on commercial rooftops, providing a valuable opportunity in our land constrained service territory. These systems are “net metered” to benefit the owner through reduction in on site utility bills. This offer supports achieving the Fort Collins energy and climate goals.

This offer resources:

- Solar rebates for non residential customers (\$150,000 annually), with up to \$50,000 available per solar system

These funding levels support the installation of four to six additional solar systems and approximately 0.5 megawatts of new capacity annually. The rebate and funding levels, combined with those in the Renewable Customer Programs offer, are expected to meet the anticipated interest from non residential customers on an annual basis. As a result, the commercial rebate program will be able to provide a year round rebate program for customers and solar contractors, creating a predictable business environment for solar contractors and customers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health and Economic Health. Utilities reports on progress related to these outcomes with an annual update to City Council.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$0



## **Offer 12.133: Enhancement: Utilities: Light & Power - Non-Residential Solar Rebates #1**

**Offer Type: Enhancement**

### **Scalability and explanation**

This Offer can be scaled up or down, as it funds customer incentives; the results will also scale accordingly. The original Offer in the last BFO cycle was for \$500,000 and was scaled to down to \$125,000 annually. The scaled down amount is now included in the Renewable Customer Programs Ongoing offer.

### **Links to Further Details:**

- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/Fort\\_Collins\\_2015\\_Energy\\_Policy\\_2.pdf](https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy_2.pdf)
- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825](https://www.fcgov.com/utilities/img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825)
- [https://www.fcgov.com/utilities/img/site\\_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569](https://www.fcgov.com/utilities/img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports meeting the efficiency targets of the Energy Policy, Fort Collins 2030 climate target and the 100% renewable electricity 2030 goal. Customer electricity loads will evolve to include electrification of heating and vehicles and require comprehensive efforts for efficiency, distributed generation and active load management.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer supports the tactic of designing and maintaining an electricity distribution infrastructure to facilitate a diverse, efficient, economical, reliable, clean and secure transition to higher levels of renewable energy sources.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

### **Performance Metrics**

- ENV 25. Total new installed solar capacity (kilowatts)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91398.html>

Performance Measure Reason: This Offer directly supports new installed solar capacity for this performance measure.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This Offer increases community renewable energy sources and associated reductions in community GHG emissions.



***Offer 12.133: Enhancement: Utilities: Light & Power - Non-Residential  
Solar Rebates #1***

***Offer Type: 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**

Annual budget scaled down to \$150,000 per year.

**Offer Profile**

Offer Owner: PLadd

Lead Department: Utilities Strategic Planning



**12.133: Enhancement: Utilities: Light & Power - Non-Residential Solar Rebates #1**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
573000 - Rebates & Incentives		150,000
	<b>570000 - Other</b>	<b>150,000</b>
	<b>Total Expenses</b>	<b>150,000</b>
<hr/>		
<b>Funding Sources</b>		
501-Light & Power Fund: Reserves	Reserve	150,000
	<b>Funding Source Total</b>	<b>150,000</b>



## **Offer 12.138: Utilities: Customer Service & Administration - Environmental Regulatory Affairs**

**Offer Type: Ongoing**

2021: \$904,160 and 7.50 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer provides environmental regulatory compliance and stewardship programs for municipal operations. The offer includes:

- Stormwater permit implementation
- Administration of construction and post construction stormwater inspection programs
- Regulated waste and pollution prevention programs
- Drinking water and wastewater facility regulatory support
- Stationary source air permitting and asbestos management
- Contaminated property management
- Implementation of Environmental Management Systems (EMS)
- Above-ground and underground oil and fuel storage tank management
- Regulatory compliance assistance, regulatory tracking, and reporting
- Environmental permit application and negotiation
- Education and training services

This offer supports continued activities of the Environmental Regulatory Affairs (ERA) Division. The ERA mission directly addresses the stated goals of the City of Fort Collins Environmental Policy and programs are designed to ensure we maintain our commitment conducting operations in a manner that is environmentally responsible and reflective of the community's strong commitment to the environment, optimizing decisions that are inclusive of the economy and social equity.

ERA is an internal services team of subject matter experts who partner with City operations to meet or exceed environmental legal compliance obligations and voluntary commitments. We develop and implement programs for pollution prevention, energy conservation and natural resource protection and work to foster a culture through strong commitment, education and investment where all employees are empowered and expected to proactively perform work in an environmentally responsible manner. An environmental management system and internal audit program establishes proactive processes to create measurable objectives for evaluating environmental performance and carry out corrective actions when deficiencies are identified.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.





## **Offer 12.138: Utilities: Customer Service & Administration - Environmental Regulatory Affairs**

**Offer Type: Ongoing**

### **Additional Information**

- Since 2009, ERA has led the implementation of ISO14001 Environmental Management Systems for City operations. This internationally-recognized standard provides a framework for municipal operations to move from reactively "hoping" to remain in compliance, to actively evaluating their compliance status and developing environmental objectives to improve performance.
- ERA staff all retain levels of training and experience related to hazardous materials management and emergency preparedness, response, and recovery. This allows for an agile team that can and does support Poudre Fire Authority, Larimer County Health Department, Safety and Risk Management, and Emergency Preparedness and Security activities.
- Since 2010, ERA has led twice/year community wide events that allow community members to drop off Household Hazardous Waste (HHW). Staff have collected, reused, recycled, and properly disposed of more than 1,000,000 pounds of HHW since inception. Staff is currently working on creating improved efficiencies and collaboration with duplicative services, such as the Timberline Recycling Center.
- ERA's illicit discharge detection and elimination program, a requirement of the City's Municipal Separate Storm Sewer System (MS4) permit, includes staff specially trained to respond with local first responders for instances of hazardous materials release. This skill, and the partnership with Poudre Fire Authority, ensure an added level of environmental protection.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: ERA programs and studies such as spill response, construction site runoff control, stormwater quality facility inspection, and monitoring of the Poudre River and its tributaries supports the City's long term environmental objectives and beneficial use of local waterways.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: The stated mission of the ERA division directly addresses the goals of the City's Environmental Policy. Programs and activities such as facility inspection and auditing proactively identify potential deficiencies and corrective action is taken to ensure pollution prevention, compliance with legal environmental obligations, and continual improvement in environmental performance.



## ***Offer 12.138: Utilities: Customer Service & Administration - Environmental Regulatory Affairs***

### ***Offer Type: Ongoing***

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: ERA is a respected division housed within Utilities but serving all City departments. Through programs such as the Illicit Discharge Detection and Elimination Program, ERA partners with other City departments and local agencies to provide risk reduction and emergency response services.

### **Improvements & Efficiencies**

- ERA staff perform a development review function to ensure conformance with the Stormwater Criteria Manual: review of erosion control plans. In the past year, staff have cross trained and now have 3 employees to perform the function. An Erosion Control Plan checklist has been developed as a tool to assist engineers to evaluate their plans prior to submission, which has reduced review times.
- ERA leads an internal auditing program, develops audit schedules and plans, coordinates with various City facilities to conduct on-site visits and inspections, and produces audit report documents which identify deficiencies requiring follow-up corrective action and/or opportunities for improvement. The ERA corrective action process has become a recognized organization-wide best practice.
- ERA staff collaborated with Utilities Development Review and Customer Connections employees and engaged in an 8 month effort to map all processes related to Utilities Development Review and ERA MS4 (Municipal Storm Sewer System) activities. Efficiencies were identified and improved, including a streamlined development site "closeout" inspection process.
- ERA staff performed an analysis of 89 previously completed construction sites and found 5% of these sites took longer than 4 years to reach final stabilization. Staff efforts are to provide in depth qualitative inspections on a quarterly basis to help developers identify and address troubled areas sooner to prevent delays to completion and returning erosion escrows sooner.

### **Performance Metrics**

- ENV 128. Number of New Recorded Environmental Compliance Violations  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523858.html>

Performance Measure Reason: Number of New Recorded Environmental Compliance Violations. Process-based programs such as the development of unique legal compliance matrices for City operations ensures that we are aware of all of our compliance obligations and develop systematic processes to meet this measure.

- ENV 129. Number of Repeated/New Identified Deficiencies Requiring Corrective Action  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523859.html>



## ***Offer 12.138: Utilities: Customer Service & Administration - Environmental Regulatory Affairs***

### ***Offer Type: Ongoing***

Performance Measure Reason: Number of Repeated Identified Deficiencies Requiring Corrective Action. ERA-led programs such as EMS and Internal Auditing provide a proactive approach to identifying deficiencies before they escalate to compliance violations.

- SAFE 62. Stormwater Quality: number of reported Illicit Discharges to the stormwater system  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109728.html>

Performance Measure Reason: Number of reported Illicit Discharges to the stormwater system. The ERA-led Illicit Discharge Detection and Elimination(IDDE) program responds to and provides remediation in instances of spills/releases of materials that may impact water quality.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.138: Utilities: Customer Service & Administration - Environmental Regulatory Affairs**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	7.50
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	641,020
512000 - Benefits	189,064
519000 - Other Personnel Costs	(16,602)
<b>510000 - Personnel Services</b>	<b>813,482</b>
521000 - Professional & Technical	34,500
529000 - Other Prof & Tech Services	500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>35,000</b>
533000 - Repair & Maintenance Services	8,500
534000 - Rental Services	250
<b>530000 - Purchased Property Services</b>	<b>8,750</b>
542000 - Communication Services	6,000
544000 - Employee Travel	10,950
549000 - Other Purchased Services	16,320
<b>540000 - Other Purchased Services</b>	<b>33,270</b>
551000 - Vehicle & Equipment Supplies	2,733
552000 - Land & Building Maint Supplies	500
554000 - Utility Supplies	150
555000 - Office & Related Supplies	5,200
556000 - Health & Safety Supplies	500
559000 - Other Supplies	4,575
<b>550000 - Supplies</b>	<b>13,658</b>
<b>Total Expenses</b>	<b>904,160</b>

**Funding Sources**

602-Self Insurance Fund: Ongoing Revenue	Ongoing Restricted	220,068
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	684,092
<b>Funding Source Total</b>		<b>904,160</b>



## Offer 12.141: Reduction: Utilities: Environmental Regulatory Affairs

### Offer Type: Reduction

2021: \$-23,817 and 0.00 FTE, 0.00 Hourly FTE

#### Offer Summary

The reductions were identified by object line item, not an across the board decrease, by reviewing prior years' spend and anticipated expenditures. The majority of the adjustments were made from:

- Professional and Technical Services (\$13K)
- Conference and Travel (\$8K)
- Computer Hardware/Software (\$2K)

The Environmental Regulatory Affairs department anticipates maintaining current service levels despite these reductions, although these reductions will increase the risk of not being able to meet this expectation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

#### Additional Information

- Not applicable

#### Scalability and explanation

These reductions could be scaled down. Any increase in the reduction amount would increase the risk of not maintaining existing levels of service.

#### Links to Further Details:

- Not applicable

#### Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: It is expected that the current levels of response and regulatory compliance will continue at this level of reductions.

#### Performance Metrics

- ENV 128. Number of New Recorded Environmental Compliance Violations

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523858.html>

Performance Measure Reason: It is expected that the current levels of response and regulatory compliance will continue at this level of reductions.



***Offer 12.141: Reduction: Utilities: Environmental Regulatory Affairs***

***Offer Type: Reduction***

**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**

linked to Ongoing Offer 12.138

**Offer Profile**

Offer Owner: LAsmith

Lead Department: Utilities Strategic Planning



**12.141: Reduction: Utilities: Environmental Regulatory Affairs**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		(8,125)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(8,125)</b>
533000 - Repair & Maintenance Services		1,300
	<b>530000 - Purchased Property Services</b>	<b>1,300</b>
544000 - Employee Travel		(8,200)
549000 - Other Purchased Services		(7,000)
	<b>540000 - Other Purchased Services</b>	<b>(15,200)</b>
551000 - Vehicle & Equipment Supplies		558
555000 - Office & Related Supplies		(1,825)
559000 - Other Supplies		(525)
	<b>550000 - Supplies</b>	<b>(1,792)</b>
	<b>Total Expenses</b>	<b>(23,817)</b>
<hr/>		
<b>Funding Sources</b>		
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	(23,817)
	<b>Funding Source Total</b>	<b>(23,817)</b>



## **Offer 12.147: Utilities: Stormwater - Stormwater Quality Programs**

**Offer Type: Ongoing**

2021: \$469,086 and 3.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer provides environmental regulatory compliance and stewardship programs directly tied to the Municipal Separate Storm Sewer System (MS4) permit, issued to the City by the Colorado Department of Public Health and Environment (CDPHE) as a direct discharger of stormwater to waters of the state.

The offer includes:

- Administration and implementation of the City's Low Impact Development (LID) and Green Infrastructure program
- Administration of construction and post construction stormwater inspection programs
- Implementation of the Illicit Discharge Detection and Elimination (IDDE) program
- Implementation of the Poudre River Monitoring Network
- Design and execution of various water quality studies
- Delivery of two Semi Annual Household Hazardous Waste (HHW) collection events

This offer supports continuing activities of 3 FTE housed within the City's Environmental Regulatory Affairs (ERA) Division (see Offer 12.138). These staff serve the broad efforts of ERA in supporting the stated goals of the City of Fort Collins Environmental Policy, while focusing efforts on key MS4 program activities and functions.

The post-inspection program ensures that all permanent water quality treatment facilities are designed and constructed in compliance with City standards and that these facilities are properly maintained to ensure their long-term function and effectiveness.

Stormwater quality and LID/Green Infrastructure continue to be one of the key programs in support climate action adaptation and resiliency. The City of Fort Collins continues to be a leader in these efforts thanks to the support of various programs throughout the City. Projects and activities implemented through this program include:

- E. Coli Source Study
- Water Treatment Residual Study
- Spring Creek Winter Runoff Study
- Poudre River Monitoring Network





## **Offer 12.147: Utilities: Stormwater - Stormwater Quality Programs**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- ENV 4.4 - Provide a reliable, high-quality water supply.

### **Additional Information**

- HHW collection not only diverts material from the landfill, but also plays a role in reducing the abandoning of hard to recycle wastes. Abandoned wastes can impact public safety and local soil, water and air quality. In 2019, the HHW collection events saw 1,844 community participants pass through including 1,288 during the spring event. We collected 110,000 lbs of materials in 2019.
- Since 2010, this group has been partnering with Colorado State University (CSU) to conduct the Spring Creek Winter Runoff Study. This study focuses on City of Fort Collins Streets Snow & Ice Operations to evaluate potential impacts to water quality from the use of deicing chemicals. The implementation of the recommendations from the study minimizes the impact of these operations on water quality.
- In the 2019 BFO cycle, Council approved funding a study to focus on impacts and sources of E. Coli in the Poudre River Watershed. Wright Water Engineers was hired through an open RFP process and continues to conduct water sampling and system evaluation to support the City in efforts to find and eliminate sources of E. Coli where possible.
- In 2019, SW Quality staff partnered with CSU and City of Fort Collins Water Production to initiate a pilot study, which uses residual waste materials from the drinking water treatment process. This waste product is diverted from the landfill by using it as an additive to the soil mix that is used in LID facilities. This waste product is then used to capture/reduce phosphorus from stormwater.
- In 2019, SW Quality staff partnered with CSU and a local private water quality monitoring company, In-Situ, to develop and install a network of water quality monitoring devices on the Poudre River. This monitoring network measures in real time various water quality parameters in the Poudre River at 8 locations allowing the City to assess the water quality of the river and respond appropriately.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 12.147: Utilities: Stormwater - Stormwater Quality Programs**

### **Offer Type: Ongoing**

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Implementation of the Illicit Discharge Detection and Elimination program, construction site runoff control program, and water quality monitoring directly addresses goals to sustain and improve the health of the Cache la Poudre River and its watershed.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: ERA programs and studies such as spill response, construction site runoff control, stormwater quality facility inspection, and monitoring of the Poudre River and its tributaries supports the City's long term environmental objectives and beneficial use of local waterways.
- ENV 4.4 - Provide a reliable, high-quality water supply.: ERA's Construction Site Runoff Control and Post-Construction programs ensure the City meets and exceeds our environmental compliance responsibilities and provides inspection programs designed to prevent discharge of pollutants to our local storm sewer infrastructure and waterways.

### **Improvements & Efficiencies**

- The E. Coli Study is an innovative study that attempts to identify sources of E. Coli in the City and eliminate these in order to prevent the 303 d listing of certain segments of the Poudre River as impaired stream segments thus increasing the costs of monitoring and protecting these segments.
- The stormwater quality inspection program ensures that any stormwater quality facilities within the City of Fort Collins are constructed and operated in a manner consistent with the State discharge permit thus reducing the need for reconstruction of deficient and or failing facilities stormwater quality control measures.
- The addition of a water quality monitoring network in the Poudre River allows the City to monitor water quality in real time and respond to potential impairments of the river in an informed and efficient manner.
- The implementation of the Low Impact Development (LID) program allows stormwater quality within the City to be done in a manner consistent with the City's long term vision of resilient and sustainable landscapes that operate an optimal cost and offer multiple benefits to the City including environmental and ecological services while preserving open space and providing a social benefit.
- The Winter Runoff study allows the City to operate the Streets snow and ice removal program in a manner the optimizes the use of anti- and de icing agents on City streets thus reducing the impact of these agents on the environment and reducing costs while maintaining public safety.

### **Performance Metrics**

- ENV 33. Stormwater Quality: # of erosion control inspections/total active construction sites (Regulatory and Governmental Affairs)



## ***Offer 12.147: Utilities: Stormwater - Stormwater Quality Programs***

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109726.html>

Performance Measure Reason: This metrics ensures we meet permit obligations by setting a minimum target of 26 inspections/active construction site/year.

- ENV 77. Total pounds of HHW collected

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=113502.html>

Performance Measure Reason: This measure captures total pounds of HHW collected and provides additional evaluation of those data to describe average pounds of HHW/participant and types of HHW collected. This program is focused on providing a service for Community Members to dispose of hard-to-recycle materials.

- ENV 100. Number of permanent stormwater facility inspections

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=115499.html>

Performance Measure Reason: The ERA Post-Construction inspection program ensures long-term maintenance and effectiveness of stormwater quality features in public developments.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.147: Utilities: Stormwater - Stormwater Quality Programs**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		249,088
512000 - Benefits		71,286
519000 - Other Personnel Costs		(6,208)
	<b>510000 - Personnel Services</b>	<b>314,166</b>
521000 - Professional & Technical		128,000
522000 - Governmental Services		5,500
529000 - Other Prof & Tech Services		10,500
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>144,000</b>
532000 - Cleaning Services		1,000
533000 - Repair & Maintenance Services		2,500
	<b>530000 - Purchased Property Services</b>	<b>3,500</b>
542000 - Communication Services		1,320
544000 - Employee Travel		1,000
549000 - Other Purchased Services		4,250
	<b>540000 - Other Purchased Services</b>	<b>6,570</b>
559000 - Other Supplies		850
	<b>550000 - Supplies</b>	<b>850</b>
	<b>Total Expenses</b>	<b>469,086</b>

**Funding Sources**

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	469,086
	<b>Funding Source Total</b>	<b>469,086</b>



## **Offer 12.151: Reduction: Utilities: Stormwater - Household Hazardous Waste Collection Events**

### **Offer Type: Reduction**

2021: \$-65,600 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This reduction offer eliminates the City's Semi Annual Household Hazardous Waste (HHW) collection event from the Environmental Regulatory Affairs Stormwater Quality Program.

Appropriate disposal of HHW plays a significant role in keeping the community and the local environment safe. In 2009, City Council requested staff to provide residents with a convenient opportunity to dispose of HHW. At that time, the one available local disposal opportunity was viewed as somewhat cumbersome. In fulfilling the request, Fort Collins Utilities ratepayers have provided two HHW collection events per year since 2010.

In the interim, Larimer County's HHW program has grown into a well established program, employing seasoned staff and providing convenient drop off hours. Additionally, their program offers the repurposing opportunity of Drop 'N' Swap: when a container of usable material is dropped off, it is made available to the public for use at home.

In 2016, the City opened the Timberline Recycling Center (TRC), providing residents a third convenient way to properly dispose of a variety of hard to recycle items rather than throwing them in the trash, onto the ground, or into a waterbody. The collected waste from all three disposal options is either recycled, re purposed or disposed of according to local, state and federal regulations.

The year round operation of the two permanent facilities eliminates the need for the City to provide the two annual HHW events. Discontinuing them is good stewardship of ratepayer dollars; it is an opportunity to free up ratepayer funds for other services while ensuring that residents still have convenient HHW disposal options and community safety is not compromised. Continuing the events is a redundancy of services and overpayment by ratepayers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

### **Additional Information**

- A pilot program was introduced in 2019 at the West Yard to waive the \$5 entry fee for disposal of antifreeze, batteries, and oil (paint-only customers already enjoyed a free entry, courtesy of the State of Colorado's PaintCare program). Stormwater contributed \$15,000 to help offset costs.
- The reduction offer proposes that \$55,000 in disposal and \$4,000 in advertising funding be retained to support an anticipated increase in activity at the TRC.



## Offer 12.151: Reduction: Utilities: Stormwater - Household Hazardous Waste Collection Events

### Offer Type: Reduction

- The above project goal was to increase year-round recycling of low-toxicity items so residents do not have to wait for the City's Household Hazardous Waste (HHW) events to dispose of them. It resulted in a steep increase in the visits to the West Yard. Staff is assessing whether the new year-round approach to recycling these materials reduces costs to the City to host HHW events.
- Volumes for the West Yard area (i.e., specialized recycling, or hard-to-recycle-materials yard) rose 22% in 2019, to 495 tons (406 tons in 2018, 262 tons in 2017), while attendance at the West Yard jumped 160% to a total of 14,680 visits (5,638 in 2018 and 4,453 in 2017, which was the first full year of operations).

### Scalability and explanation

This offer can be scaled by holding only a single event per calendar year. Note that simply cutting event frequency by 50% doesn't not equate to a 50% savings in cost. Staff anticipates that a reduction in frequency of events will likely result in a behavioral change, with citizens "saving up" materials for the single event, requiring adequate staffing and resources to manage. A corresponding impact to the Stormwater contribution for TRC must also be considered.

### Links to Further Details:

- Not applicable

### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: HHW collection not only diverts material from the landfill, but plays a role in reducing the abandoning of hard-to-recycle wastes. Abandoned wastes can impact citizen safety and local soil, water and air quality. In 2019, the HHW collection events saw 1,844 community participants pass through including 1,288 during the spring (May) event. We collected 110,000 lbs of materials in 2019.

### Performance Metrics

- ENV 77. Total pounds of HHW collected

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=113502.html>

Performance Measure Reason: This measure captures total pounds of HHW collected and provides additional evaluation of those data to describe average pounds of HHW/participant and types of HHW collected. This program is focused on providing a service for Community Members to dispose of hard-to-recycle materials.

### Personnel Changes

- Not applicable



***Offer 12.151: Reduction: Utilities: Stormwater - Household Hazardous Waste Collection Events***

***Offer Type: Reduction***

**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

**Offer Profile**

Offer Owner: CWebb

Lead Department: Utilities Strategic Planning



**12.151: Reduction: Utilities: Stormwater - Household Hazardous Waste Collection Events**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(10,000)
	<b>510000 - Personnel Services</b>	<b>(10,000)</b>
521000 - Professional & Technical		(50,000)
529000 - Other Prof & Tech Services		(1,000)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(51,000)</b>
532000 - Cleaning Services		(1,000)
533000 - Repair & Maintenance Services		(2,500)
	<b>530000 - Purchased Property Services</b>	<b>(3,500)</b>
549000 - Other Purchased Services		(250)
	<b>540000 - Other Purchased Services</b>	<b>(250)</b>
559000 - Other Supplies		(850)
	<b>550000 - Supplies</b>	<b>(850)</b>
	<b>Total Expenses</b>	<b>(65,600)</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	(65,600)
	<b>Funding Source Total</b>	<b>(65,600)</b>





## **Offer 27.1: Environmental Services Leadership**

**Offer Type: Ongoing**

2021: \$206,875 and 1.75 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the Environmental Services Department (ESD) Director and administrative support. ESD provides services to the community and municipal organization to efficiently pursue Council policies and goals on sustainability, air, climate, waste reduction and materials management, community engagement and performance measurement.

ESD work directly addresses three Council priorities: reduce plastic pollution, improve air quality (radon, ozone, microparticulates), and mitigate the impacts of oil and gas encroachment into Growth Management Area.

ESD leadership manages a staff of 14.25 FTE and an annual ongoing budget of \$1.6M (2019), excluding enhancements. Administrative support is critical in providing excellent customer service, including a high volume of inquiries about recycling facilities.

ESD is committed to the Triple Bottom Line and works to advance environmental goals while considering impacts and opportunities for social and economic health. ESD has been a leader in advancing equity for all, leading with race in its climate outreach work in 2020.

Fort Collins is facing several significant environmental issues including:

- need to increase resilience & reduce local carbon emissions in partnership with the community & its innovators
- ground level summertime ozone levels continue to be among the highest along the Front Range, we have high levels of radon, and 25% of homes have a member with respiratory problems
- impending closure of the landfill by 2024 & need to implement the Regional Wasteshed facilities

The Director oversees planning/policy development, resident and business engagement on policies and programs that protect the environment, improve health & quality of life.

The community values a healthy environment. The environment was the 2nd-highest priority that residents felt the City should focus on in the next 5 years & 96% believe the City should invest the same or more to ensure good environmental quality (2019 Community Survey).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.



## **Offer 27.1: Environmental Services Leadership**

**Offer Type: Ongoing**

### **Additional Information**

- ESD is leading the Our Climate Future planning process to update the CAP, Energy Policy and RTZW plans. This process is centering its engagement with equity by intentionally bringing forward underserved perspectives and supporting community members/organizations with close ties to underrepresented populations to lead engagement.
- ESD leads indoor and outdoor air quality improvement efforts. In 2019, the City updated an Air Quality Plan that is meant to be a guiding document for City of Fort Collins policies and programs that support the protection of public health and the environment through improvement in outdoor and indoor air quality. [www.fcgov.com/airquality/plans-policies](http://www.fcgov.com/airquality/plans-policies)
- ESD leads waste reductions and materials management programs. Staff have been working closely with regional partners to plan for the long-term future of waste disposal and resource recovery infrastructure in Northern Colorado through the Regional Wasteshed Coalition. When fully implemented, the Solid Waste Master Plan will develop facilities to divert 75+% of Fort Collins' landfilled waste.
- ESD staff lead municipal sustainability and resilience. The recently updated Municipal Sustainability and Adaptation Plan includes a triple bottom line perspective with goals and strategies to support employee wellbeing as well as thoughtful financial and environmental stewardship.

### **Links to Further Details:**

- <https://www.fcgov.com/environmentalservices/> (Main department Web page)
- Web sites for ESD programs: [www.fcgov.com/climateaction](http://www.fcgov.com/climateaction) and <https://www.fcgov.com/recycling/> and <https://www.fcgov.com/airquality/> and <https://www.fcgov.com/sustainability/goals>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer provides leadership support for the City's main team that drives forward the intensification of efforts to achieve the 2030 goals and improve resilience, including development of the overarching 2030 plan to deliver on these goals.
- ENV 4.2 - Improve indoor and outdoor air quality.: This offer provides leadership support for compliance with environmental regulations including residential wood smoke and blowing dust, for ozone reduction through advancing electric lawn/garden equipment, and improved indoor air quality through Healthy Homes and radon programs, for local oil and gas policy development, and collection of monitoring data to inform residents and future action.



## **Offer 27.1: Environmental Services Leadership**

### **Offer Type: Ongoing**

- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer provides leadership support for the planning and implementation of regional watershed facilities, outreach and education on how to reduce waste, how to avoid contaminating recycling with unwanted materials that lessen the value, operation of the Timberline Recycling Center, and implementation of waste reduction regulations and hauler licensing.

### **Improvements & Efficiencies**

- ESD staff have obtained over \$175,000 in grant funding in 2019/2020, including funds to support Equity, Diversity, & Inclusion, reduce radon, transition to electric lawn equipment, & collaborate with 7 other cities on leading edge practices to reduce greenhouse gases, improve resiliency and equity.
- Our Climate Future is centering its engagement with equity, which includes intentionally bringing forward underserved perspectives, including where meetings are held, services provided, e.g., childcare, and supporting community members and organizations with close ties to underrepresented populations to lead engagement. As a result, engagement closely reflects Fort Collins' demographics.
- The Recycling Ambassadors at the Timberline Recycling Center answer questions & assist visitors, maintaining a cleaner stream of recyclables. The number of volunteers has increased in the past three years since launching the program. Recycling Ambassadors contributed 1,048 hours in 2019, equivalent to 0.5 FTE & allow for substantially more outreach about waste reduction and recycling to occur.
- To improve efficiency of processing roofing permits, staff coordinated with IT to create an electronic form to streamline the permitting process, saving significant amounts of staff time. Over 5,000 roofing Construction Waste Management Plans have been processed between 2019 through May 2020.
- In 2018, an online "Do-It-Yourself" assessment was developed for the Healthy Homes indoor air quality assessment program. With social distancing requirements in 2020, paired with more people in their homes more often, this tool has been able to support indoor air quality improvements virtually.
- Visual qualities of the atmosphere are some of the most obvious indicators of air quality, with haze episodes sometimes known as "brown clouds." A visibility camera system was expanded in 2020, providing images showing the real-time visible impacts of smoke or haze.

### **Performance Metrics**

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>



## ***Offer 27.1: Environmental Services Leadership***

### ***Offer Type: Ongoing***

Performance Measure Reason: This offer funds the Directors who oversees the work of the Climate Program Manager and CAP team efforts, and who serves on the City's CAP Executive Team.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: This offer funds the Director who oversees the work of the Waste Reduction and Recycling program and Waste Reduction Team efforts, and funds an administrative position whose role includes answering numerous public inquiries regarding recycling.

### **Personnel Changes**

- N/A

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

- This offer was embedded in the Environmental Services Core Offer in the 2019-2020 Budget (Offer 43.1).

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

- This is used for taxes associated with DBA cards and sometimes HR uses it for personnel changes that happen throughout a cycle

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

- Not applicable

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.1: Environmental Services Leadership**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.75
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		155,667
512000 - Benefits		46,043
519000 - Other Personnel Costs		(4,034)
	<b>510000 - Personnel Services</b>	<b>197,676</b>
521000 - Professional & Technical		250
529000 - Other Prof & Tech Services		1,358
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,608</b>
533000 - Repair & Maintenance Services		300
	<b>530000 - Purchased Property Services</b>	<b>300</b>
542000 - Communication Services		2,160
543000 - Internal Admin Services		132
544000 - Employee Travel		1,321
549000 - Other Purchased Services		1,828
	<b>540000 - Other Purchased Services</b>	<b>5,441</b>
555000 - Office & Related Supplies		800
559000 - Other Supplies		1,050
	<b>550000 - Supplies</b>	<b>1,850</b>
	<b>Total Expenses</b>	<b>206,875</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	206,875
	<b>Funding Source Total</b>	<b>206,875</b>



## Offer 27.2: Waste Reduction & Recycling

**Offer Type: Ongoing**

2021: \$480,390 and 4.00 FTE, 0.24 Hourly FTE

### Offer Summary

Recycling is an integral part of the community's sustainability values and is supported by the 2013 Council-adopted Zero Waste goal. This offer supports staff and programs to:

- Provide education & outreach for the community to support waste reduction and recycling
  - o The City developed & maintained A Z recycling list averages 9,400 visits/month.
  - o The Timberline Recycling Center receives over 350 user visits per day
- Engage residents in new policy research/initiatives, such as
  - o plastic pollution prevention
  - o options to collect food scraps and yard trimmings for composting
- Implement the Community Recycling Ordinance, which will go fully into effect June 2021
  - o Requires all businesses and apartment complexes to have recycling programs
- Develop policies relevant to Fort Collins to create Sustainable Materials Management systems
- License waste and recycling haulers operating in Fort Collins & gather information from them to measure progress at meeting Council adopted goals for waste diversion & reduced GHG emissions
- Support compliance requirements for recycling and at construction sites; collaborate on dust and wood smoke compliance
- Collaborate with Regional Wasteshed partners in strategic planning to develop a new landfill & a game changing resource recovery campus
- Support the municipal organization's sustainability goals for waste, including improvements to a tracking system for municipal industrial waste (90% of City organization's overall waste)
- Work with colleagues across the City to update the Road to Zero Waste plan in conjunction with the Energy Policy and Climate Action Plan
- Continue growing the volunteer Recycling Ambassadors program; volunteers assist Timberline Recycling Center visitors, host booths at community events, deliver educational information to apartment complexes, etc.
- Reinforce awareness about the role played by waste diversion/recycling to prevent climate change, including composting's importance in reducing GHG emissions.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### Additional Information

- \$114,526 in KFCG funding was previously used for outreach, education and planning. The same amount has been requested in 2021 from the .25 Other Community Priorities funding source.



## **Offer 27.2: Waste Reduction & Recycling**

**Offer Type: Ongoing**

### **Links to Further Details:**

- [Central page for waste reduction and recycling https://www.fcgov.com/recycling/](https://www.fcgov.com/recycling/)
- [Information about Climate Action Plan, Energy Policy, and Road to Zero Waste Planning project https://ourcity.fcgov.com/ourclimatefuture](https://ourcity.fcgov.com/ourclimatefuture)
- [Plastics Pollution outreach and involvement program https://ourcity.fcgov.com/plastics](https://ourcity.fcgov.com/plastics)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer funds programs to improve residents' ability to do a good job of recycling as much material from landfill disposal as feasible, with a focus on education/outreach. It enables the City to participate in regional Wasteshed planning and policy development, monitor progress at meeting community goals, and implement waste diversion ordinances.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Organic material comprises 40% of Fort Collins waste stream and its decay contributes to greenhouse gas emissions. This offer works to reduce organic waste through promotion of backyard composting, diversion of grocers' food waste from landfill, and working collaboratively with Larimer County to implement a composting facility as part of the Regional Watershed project.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Preventing litter-born plastic contamination as well as micro-sized particles of plastic is inherent to the Plastics Pollution project, one of City Council's adopted priorities.

Efforts to reduce environmental pollution and health impacts from plastics are embedded in this offer, which is aimed at developing new policies for Council's consideration during 2020-21.

### **Improvements & Efficiencies**

- The Our Climate Future planning process now underway will address an update to the 2013 Road to Zero Waste plan, along with the Climate Action Plan and the Energy Policy. Merging the planning and engagement efforts for these plans will increase integration of strategies to address goals and increase the efficiency of outreach.
- With strong participation by both staff and City Council members from Fort Collins, the North Front Range Wasteshed Coalition has transitioned to implementation phases after five years of collaboration, master plan development, and active policy-making.
- Upgrades have consistently been made to City's recycling website, which achieves very high numbers of "visits" (especially the "A-to-Z list").



## **Offer 27.2: Waste Reduction & Recycling**

### **Offer Type: Ongoing**

- The Recycling Ambassadors at the Timberline Recycling Center answer questions & assist visitors, maintaining a cleaner stream of recyclables. The number of volunteers has increased in the past three years since launching the program. Recycling Ambassadors contributed 1,048 hours in 2019, equivalent to 0.5 FTE & allow for substantially more outreach about waste reduction and recycling to occur.
- Staff created an electronic form to streamline permits for reporting roofing waste data, saving significant amounts of staff time; 4,880 permits have been processed to date.
- Municipal industrial waste (asphalt, wet soil, etc.) accounts for 90% of City organization's overall waste. Staff convened an interdepartmental team to better track municipal industrial waste and systematize efforts to increase waste diversion.
- The Waste reduction program combined efforts with Climate Action Program to engage the community through the "Shift Your Mail" campaign for preventing junk mail.
- The waste reduction metrics tracked by the City were updated to track residential, commercial and industrial waste diversion rates separately, providing more insight into these unique waste streams.
- Staff updated trash/recycling enclosure requirements and a guidance document for the construction industry that were approved by Council in 2019. These updated requirements bring more clarity to builders and great ability to enforce.

### **Performance Metrics**

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: This offer supports actions resident are able to apply in their lives to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal. Public engagement is enhanced through education and awareness about how to "recycle right", development of new measures for waste diversion, as well as enforcement actions for compliance with recycling requirements.

- ENV 12. Tons of community recycled or composted materials, including cardboard

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91348.html>

Performance Measure Reason: Curbside collection available to residents from private garbage companies and other local service providers/outlets are a function of municipal licensing managed through this offer, with oversight to ensure recycling actions are appropriately implemented and high-volume materials like cardboard are treated as market commodities.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>





## ***Offer 27.2: Waste Reduction & Recycling***

### ***Offer Type: Ongoing***

Performance Measure Reason: Strategies to prevent waste from being generated are developed and publicized that enable residents to reduce their trash volumes and the community's reliance on landfill disposal.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.2: Waste Reduction & Recycling**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	4.00
<b>Hourly (FTE)</b>	0.24
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	315,037
512000 - Benefits	91,318
519000 - Other Personnel Costs	(7,927)
<b>510000 - Personnel Services</b>	<b>398,428</b>
521000 - Professional & Technical	7,264
529000 - Other Prof & Tech Services	11,121
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>18,385</b>
532000 - Cleaning Services	15,000
533000 - Repair & Maintenance Services	1,558
<b>530000 - Purchased Property Services</b>	<b>16,558</b>
542000 - Communication Services	5,432
543000 - Internal Admin Services	303
544000 - Employee Travel	6,488
549000 - Other Purchased Services	22,646
<b>540000 - Other Purchased Services</b>	<b>34,869</b>
551000 - Vehicle & Equipment Supplies	700
555000 - Office & Related Supplies	3,000
556000 - Health & Safety Supplies	200
559000 - Other Supplies	5,750
<b>550000 - Supplies</b>	<b>9,650</b>
573000 - Rebates & Incentives	1,500
574000 - Grants	1,000
<b>570000 - Other</b>	<b>2,500</b>
<b>Total Expenses</b>	<b>480,390</b>



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**Funding Sources**

100-General Fund: Ongoing	Ongoing	366,740
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		113,650
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>480,390</b>



## Offer 27.3: Air Quality

**Offer Type: Ongoing**

2021: \$441,380 and 4.00 FTE, 0.40 Hourly FTE

### Offer Summary

Funding this offer supports the Environmental Services Department (ESD) Air Quality (AQ) Division. For more than 25 years, the City of Fort Collins has been actively involved in addressing air pollution at a local level and working regionally to address air pollution on a larger scale. Some key motivations include:

- Council has named improving Air Quality as one of their top priorities; with a focus on ozone, radon, particulate matter and mitigating impacts from oil and gas sources.
- Fort Collins, along with the Denver/North Front Range region, does not comply with EPA health based standards for ozone.
- Localized impacts of particle pollution from dust and smoke sources (e.g., construction and wood fires) can create nuisance issues and health concerns.
- Visible air pollution, sometimes perceived as a “brown cloud,” is higher in Fort Collins than regional standards approximately one in four days each year.
- Air quality surveys indicate that one quarter of Fort Collins households report a member with a respiratory ailment.
- Studies show that people spend up to 90% of their time indoors, and indoor air pollution is often much worse than outdoor air pollution.
- Climate change may contribute to increased air quality risks, such as increased emissions from wildfires, and more high heat days that can contribute to ozone formation and particulate pollution.

Capacity areas supported by the AQ Division include:

- Developing and administering public information and outreach, incentive and engagement programs to promote awareness and action
- Convening and collaborating with stakeholders including businesses, industry and other local and regional partners to limit pollution sources
- Tracking and reporting air pollution data
- Developing and implementing local air quality policies, programs and regulations
- Participating in regulatory rulemaking at county, state and federal levels
- Leading by example, by integrating air quality impact considerations in City operations

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

### Additional Information



## Offer 27.3: Air Quality

### Offer Type: Ongoing

- \$71,232 was previously used in KFCG for outreach, monitoring and council priorities. The City has supported radon outreach, testing and mitigation programs for more than two decades. This includes provision of low cost test kits, requiring that information on the risks of radon exposure be provided during home purchases, and requiring passive radon mitigation standards in new buildings.
- In 2016, the City adopted new regulations related to fugitive dust, and in 2019, adopted new regulations for smoke and odor nuisances from outdoor wood burning fires. The AQ Division supported policy development, and continues to support education, outreach and implementation. These programs support the Council priority related to disparate impacts of particle pollution.
- Since 2011, the City's Healthy Homes program has provided resources to help address indoor air quality issues related to adverse health effects by recommending low-cost or no-cost solutions for common indoor air quality issues. The AQ Division recruits, trains, supports and recognizes volunteers to provide free, in person indoor air quality assessments.
- The City has supported radon outreach, testing and mitigation programs for more than two decades. This includes provision of low-cost test kits, requiring that information on the risks of radon exposure be provided during home purchases, and requiring passive radon mitigation standards in new buildings.
- The AQ Division supports adaptation strategies to improve the community's climate resilience, including increasing awareness of health risks associated with extreme events such as wildfires that can impact air quality locally and regionally. This includes sharing information about pollution events and providing tools for community members to protect themselves during poor air quality events.

### Links to Further Details:

- [In 2019, the City updated an Air Quality Plan that is meant to be a guiding document for City of Fort Collins policies and programs that support the protection of public health and the environment through improvement in outdoor and indoor air quality. www.fcgov.com/airquality/plans-policies](http://www.fcgov.com/airquality/plans-policies)
- [Information about the Healthy Homes Indoor Air Quality assessment program is available at www.fcgov.com/airquality/healthyhomes.](http://www.fcgov.com/airquality/healthyhomes)
- [Live air quality data, alerts and updates available at www.fcgov.com/airquality/aqdata.](http://www.fcgov.com/airquality/aqdata)

### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: The AQ Division leads efforts at the City to develop and implement policies, principles and strategies related to protecting human health and the environment by continually improving air quality.



## **Offer 27.3: Air Quality**

### **Offer Type: Ongoing**

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: City and community efforts to combat climate change are closely related to air quality improvements, as many of the same sources that emit greenhouse gases also emit air pollutants, and a changing climate may adversely affect air quality.

### **Improvements & Efficiencies**

- Night sky visibility can be affected by both light pollution and air pollution. In alignment with the City's dark sky efforts, the AQ Division supported installation of Sky Quality Meters at air quality monitoring sites to establish a measurement of light pollution as a baseline upon which future efforts related to reductions in light pollution can be measured.
- In 2018, CSU worked collaboratively with the City to test innovative community-scale monitoring equipment in downtown Fort Collins as part of a grant through the National Oceanic and Atmospheric Administration (NOAA).

### **Performance Metrics**

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. The AQ Division supports implementation of full spectrum of options, including engagement, incentives and regulation, that focus on prevention of air pollution at the source.

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: Progress towards greenhouse gas goals has many synergies and benefits for air quality, especially for fossil-fuel based emission sources such as transportation and energy generation.

- ENV 131. Indoor Air Quality: Number of Indoor Radon Tests

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=536253.html>

Performance Measure Reason: The AQ Division supports radon outreach, testing and mitigation programs including providing and tracking data from radon test kits.

### **Personnel Changes**

- Conversion of hourly staff to 1.0 FTE. Additional 0.25 FTE adopted with new outdoor wood burning requirements to support education, outreach and voluntary compliance.

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

- Not applicable



***Offer 27.3: Air Quality***

***Offer Type: Ongoing***

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

- Adjustment for benefits for revision offer that increased position by .25 FTE.

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

CAO/CPIO edits

**Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.3: Air Quality**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	4.00
<b>Hourly (FTE)</b>	0.40
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	293,436
512000 - Benefits	86,261
519000 - Other Personnel Costs	(16,653)
<b>510000 - Personnel Services</b>	<b>363,044</b>
521000 - Professional & Technical	16,033
529000 - Other Prof & Tech Services	13,558
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>29,591</b>
533000 - Repair & Maintenance Services	835
<b>530000 - Purchased Property Services</b>	<b>835</b>
542000 - Communication Services	5,544
543000 - Internal Admin Services	206
544000 - Employee Travel	3,058
549000 - Other Purchased Services	6,795
<b>540000 - Other Purchased Services</b>	<b>15,603</b>
555000 - Office & Related Supplies	2,000
559000 - Other Supplies	9,000
<b>550000 - Supplies</b>	<b>11,000</b>
573000 - Rebates & Incentives	6,000
574000 - Grants	15,307
<b>570000 - Other</b>	<b>21,307</b>
<b>Total Expenses</b>	<b>441,380</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	370,585
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		70,795
Ongoing Revenue		
<b>Funding Source Total</b>		<b>441,380</b>





## Offer 27.4: Climate Commitment

**Offer Type: Ongoing**

2021: \$457,934 and 3.50 FTE, 0.00 Hourly FTE

### Offer Summary

Building off an over 20 year commitment to climate action, this offer continues the funding for the City's Climate Action efforts.

This offer supports staff and programs to:

- Lead implementation of the Climate Action Plan, which includes cross Service Area and community wide engagement to achieve the goals.
- Conduct extensive community engagement in alignment with policy development and campaign deployment, including the Natural Resources Advisory Board, Climate Action Plan Community Advisory Committee, Our Climate Future implementation and the Shift campaign.
- Increase community and municipal organizational resilience through climate preparedness planning, project management and support and operational enhancements.
- Conduct robust data management and reporting, including annual greenhouse gas inventory and department wide metrics for environmental sustainability.
- Leadership at all levels to achieve climate action goals, including state level engagement with Colorado Communities for Climate Action (34 communities and counties), the Urban Sustainability Directors Network (over 225 communities and counties in the U.S. and Canada), and more.

The Climate Team plays an important role in planning, assessing policy options, and engaging residents and businesses in policy decisions and actions to protect the environment and improve quality of life. The community values a healthy environment and 96% believe the City should invest the same or more to ensure good environmental quality (2019), and 80% of residents support the City engaging in climate action (2017).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.
- HPG 7.9 - Proactively influence policy and legislative development at all levels.

### Additional Information

- The City of Fort Collins is deeply committed to doing our part in addressing the global challenge of climate change and has been engaged on this issue since 1999 (when our first Climate Action Plan was completed).



## **Offer 27.4: Climate Commitment**

### **Offer Type: Ongoing**

- \$47,500 of program dollars has historically come from KFCG. These funds support the CAP Community Advisory Committee and community engagement efforts overall, e.g., Shift Campaign, engaging with historically underrepresented communities via the Our Climate Future Plan Ambassador and Community Partner Program.
- Accompanying updated goals is the Climate Action Plan Framework, which sets out a series of high-level strategies to achieve the 2020, 2030, & 2050 goals. Since the adoption of these goals, the City has operationalized this work by forming an internal organizational structure & Council supported increased investments to achieve the goals.
- While emissions increased in 2018, efforts remain on track to achieve 2020 goals while increasing focus on the 2030 goals. To achieve the 2030 goals, Fort Collins is updating the Climate Action Plan, Energy Policy, and Road to Zero Waste Plan in a combined planning effort called “Our Climate Future.” Combining these plans provides a seamless and streamlined engagement process for the community.
- In addition to what we can do to mitigate our own emissions, the City is also planning on addressing potential impacts from climate change. In addition to embedding resilience in Our Climate Future, City staff is working with Larimer County Emergency Management and the Public Health and Environment Department to increase awareness and better collaborate as extreme events and challenges emerge.

### **Links to Further Details:**

- [www.fcgov.com/climateaction](http://www.fcgov.com/climateaction) (Main climate action webpage) and <https://ftcollinscap.clearpointstrategy.com/> (Climate Action Dashboard that publicly reports progress)
- <https://www.shiftfoco.com/> (Launched in 2020, community engagement platform to engage residents, neighborhoods, and businesses in climate action)
- <https://ourcity.fcgov.com/ourclimatefuture> (Combined Our City webpage for the updates to the Climate Action Plan, Energy Policy, and Road to Zero Waste Planning effort)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer includes the City’s main team that drives forward the intensification of efforts to achieve the 2030 goals and improve resilience. Purchasing this offer will include the overarching 2030 plan to deliver on these goals via Our Climate Future and associated engagement efforts.



## **Offer 27.4: Climate Commitment**

### **Offer Type: Ongoing**

- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Climate change is not simply a technical problem, but an issue rooted in systems that have led to disparities along race, class, and other dimensions. These inequities are exacerbated by climate change, where vulnerable populations are hit first and worst. The City is prioritizing actions that address equity, reduce emissions, and enhance resilience - leading to better outcomes for all.
- HPG 7.9 - Proactively influence policy and legislative development at all levels.: This offer includes staff working to influence climate policy at state and federal levels via Colorado Communities for Climate Action and other avenues.

### **Improvements & Efficiencies**

- Our Climate Future is centering its engagement with equity, which includes intentionally bringing forward underserved perspectives, including where meetings are held, services provided, e.g., childcare, and supporting community members and organizations with close ties to underrepresented populations to lead engagement. As a result, engagement closely reflects Fort Collins’ demographics.
- In addition, staff’s recruitment for the CAP Community Advisory Committee (CAC) focused on increasing representation from all dimensions of diversity, with the ultimate goal that the CAC reflects the demographics of our community. The outcome of this recruitment is an increase in representation from people of color, residents earning under the area median income, and youth committee members.
- Beyond the planning process, staff has leveraged City resources with over \$130K in grant funding from the Urban Sustainability Directors Network. One of these funding opportunities included two years of funding to support Equity, Diversity, and Inclusion Fellows (\$12K over 2 years). Fellows have directly supported embedding more equitable processes and outcomes into climate action efforts.
- At the national level, Fort Collins is leading an effort with 12 U.S. cities to transform the way local governments approach climate planning, engage underrepresented groups, and develop more equitable strategies that work for all community members. The result of this work will be a framework that any community can employ for climate work centered in equity.
- In 2019, staff launched a seasonal campaign entitled “Shift” to engage the community in simple, cost effective, and positive actions they can take to save them money, time, and impact climate action goals. This pilot campaign included actions that ranged from Shift Your Mail and Shift Your Cool and engaged hundreds of residents in these actions that save them money and reduce our carbon footprint.



## **Offer 27.4: Climate Commitment**

### **Offer Type: Ongoing**

- In 2020, the City launched ShiftFoco.com, which is an online platform that gamifies 67 climate actions residents can take, awards points based on greenhouse gas emissions reduced, and encourages households and organizations in friendly competition. The first campaign was the 2020 Earth Day Challenge and engaged 569 households and reduced almost 450 tons of carbon emissions.
- Colorado Communities for Climate Action (CC4CA) is a statewide coalition of 34 local governments advocating for stronger state and federal climate policy. In 2019, over a dozen climate action bills were passed through the state legislature, representing a significant resource leveraging as Fort Collins alone could not have achieved the level of emissions reductions these statewide efforts will.
- This offer covers the annual community carbon inventory and biannual municipal carbon inventory, which use an internationally recognized method of calculating emissions, quality checks with a third party, and submission into an open record. Each year there are improvements and efficiencies to the methods and standards. Staff are trained and contribute to best practices annually.
- The most recent community carbon inventory showed Fort Collins had reduced emissions by 14%, which is a decrease in per capita emissions by 33%. The 2018 electricity savings alone were the equivalent to taking 4,200 Fort Collins homes off the grid and saving enough water to fill 3.3 million bathtubs. All City investments are leveraged on average of \$2 for each \$1 invested.
- Vulnerability and risk assessments have identified areas where services could be impacted. This offer supports Citywide efforts to address vulnerabilities from flooding, wildfire and drought and has supported added infrastructure and response plans to reduce risk as part of organizational resilience. Communitywide resilience planning is underway through Our Climate Future.

### **Performance Metrics**

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This BFO offer directly supports planning, coordination, implementation and tracking progress on this performance measure. The 2018 community carbon inventory showed Fort Collins had reduced emissions by 14%, which is a decrease in per capita emissions by 33%. City investments are leveraged on average of \$2 for each \$1 invested.

- ENV 26. Community Percentage of Renewable Energy  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: The City's Energy Policy sets a goal to achieve 20% renewable energy by 2020, and a community goal exists to achieve 100% renewable electricity by 2030. Climate action planning provided by this offers supports strategic planning toward these goals, in collaboration with Fort Collins Utilities and Platte River Power Authority. As of 2018, 14% is generated from renewable energy (wind & solar.)

- TRAN 65. % Commute Mode Share



## **Offer 27.4: Climate Commitment**

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: 23% of community emissions in 2018 are related to Vehicle Miles Traveled (VMT). VMT is predicted to continue increasing as the Fort Collins population grows. Climate action efforts provided by this offers supports strategic planning toward reducing transportation emissions.

### **Personnel Changes**

- This offer incorporates a 1.0 FTE classified position that represents a conversion from a full-time contractual position that took place in January 2019. This position leads climate action community engagement and supports Strategic Objective 4.1.

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

- This offer was embedded in the Environmental Services Core Offer in the 2019-2020 Budget (Offer 43.1).

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

- This is used for taxes associated with DBA cards and sometimes HR uses it for personnel changes that happen throughout a cycle.

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

- Not applicable

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.4: Climate Commitment**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.50
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		292,338
512000 - Benefits		80,406
519000 - Other Personnel Costs		(6,966)
	<b>510000 - Personnel Services</b>	<b>365,778</b>
521000 - Professional & Technical		22,425
529000 - Other Prof & Tech Services		42,200
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>64,625</b>
542000 - Communication Services		6,394
543000 - Internal Admin Services		341
544000 - Employee Travel		6,834
549000 - Other Purchased Services		7,794
	<b>540000 - Other Purchased Services</b>	<b>21,363</b>
555000 - Office & Related Supplies		2,500
559000 - Other Supplies		3,668
	<b>550000 - Supplies</b>	<b>6,168</b>
	<b>Total Expenses</b>	<b>457,934</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	358,806
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		47,500
Ongoing Revenue		
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	51,628
	<b>Funding Source Total</b>	<b>457,934</b>



## **Offer 27.5: Municipal Sustainability**

**Offer Type: Ongoing**

2021: \$162,145 and 1.00 FTE, 0.09 Hourly FTE

### **Offer Summary**

This offer supports staff and funding for the Sustainability Innovation Fund to support the Municipal Sustainability and Adaptation Plan (MSAP) and reflect a strong commitment to organizational sustainability and adaptation. This offer allows the City to lead the community by example by making progress on the following goals:

- City operations are prepared for and adapt to climate change and disruptive events of all scales.
- Our public lands support a healthy ecosystem and are resilient to climate and growth pressures.
- We sustainably manage our water resources and lead Colorado in water efficiency.
- We responsibly manage materials throughout their life cycle to achieve waste reduction outcomes.
- Our transportation systems, energy production and facilities lead the nation in sustainable design and resource efficiency.
- The City is a high performing and resilient organization that has a culture of operational sustainability.

This offer supports staff and programs to:

- Lead implementation of MSAP, which includes 6 interdepartmental goal teams to develop, implement and track tactics in support of MSAP goals
- Administer employee engagement in alignment with the MSAP, focusing on one goal theme annually
- Administer the Sustainability Innovation Fund that evaluates employee proposals and funds priority innovative sustainability focused improvements to the City's projects and infrastructure
- Increase municipal organizational resilience through climate preparedness planning and operational enhancements
- Perform data management and reporting including organization wide metrics for sustainability improvements
- Lead the internal Sustainability Team with representatives from every Service Area, which fosters interdepartmental collaboration & a world-class workplace

City Plan emphasizes sustainability as a community vision, so it is important that the City organization lead the way. Our core value of stewardship is highlighted through the work this offer provides.



## **Offer 27.5: Municipal Sustainability**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

### **Additional Information**

- Previously funded with \$31,350 KFCG for Innovation Fund, which will continue in 2021. This offer funds a 0.75 FTE hourly assistant. The daily operations projects and programs are run by this person. Work duties include fund management, data collection and analysis, program management and communication.
- Provides \$22,000 for the Sustainability Innovation Fund. Innovative, sustainability-focused improvements to the City's projects & infrastructure are selected annually that improve community assets. Staff are engaged to contribute to a high performing organization when given an opportunity to develop innovative ways to approach small-scale sustainability projects that otherwise would not be funded.
- Contracted services include Responsible Purchasing Network (providing implementation assistance for our Sustainable Purchasing Plan); Green Girl Recycling (providing a white paper recycling service that Waste Management does not); and Drive Electric Northern Colorado (community resources and information hub to promote electric vehicles).
- The MSAP was updated in 2019, involving more than 100 staff who worked to develop new goals, objectives and strategies for our organization to achieve in the coming decades. The MSAP also includes an expanded focus on how the City will respond and adapt to climate change and its potential impacts to operations.
- Municipal sustainability helps increase coordination and standardization among service areas. It provides organization wide strategies for climate resilience and adaptation while building staff commitment and culture. Municipal sustainability takes highly inter connected municipal departments and natural systems and weaves them together for a cohesive and effective approach.

### **Links to Further Details:**

- <https://www.fcgov.com/environmentalservices/> (Municipal Sustainability as part of Environmental Services) and <https://www.fcgov.com/sustainability/goals> (Municipal Sustainability Goals and Objectives)
- <https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132> (City Plan – Sustainability is a community vision and value)





## **Offer 27.5: Municipal Sustainability**

### **Offer Type: Ongoing**

- <https://www.fcgov.com/sustainability/pdf/Signed-Environmental-Policy-City-of-Fort-Collins.pdf?1501256107> (3.1 Environmental Stewardship policy) and <https://www.fcgov.com/sustainability/reports.php> (annual reports for municipal operations)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The strategies outlined in the Municipal Sustainability and Adaption Plan support this objective, specifically goal 1 – We Are Resilient and goal 5 – We Are Carbon Neutral. Within these goals are strategies outlining energy efficiencies, building electrification, transportation systems and asset management for resiliency.
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization: The strategies outlined in the Municipal Sustainability and Adaption Plan support this objective, specifically goal 6 – We Are A World Class Workplace. Within this goal are strategies outlining policies, culture and performance excellence for the organization.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: The strategies outlined in the Municipal Sustainability and Adaption Plan support this objective, specifically goal 4 – We Are Zero Waste. Within this goal are strategies outlining purchasing, sustainable materials management, municipal industrial waste management, and responsible management of waste originating from public spaces and disruptive events.

### **Improvements & Efficiencies**

- The planning process to create the MSAP was a unique approach and was showcased at 3 conferences. Staff from all service areas and departments participated in a year-long process conducted throughout 2018. Scenario-based planning was a new approach that helped staff envision a desired future based on two key challenges for municipal government – fiscal health and staff capacity.
- The MSAP includes a triple bottom line perspective. The goals and strategies demonstrate commitment to employee wellbeing as well as thoughtful financial and environmental stewardship. It builds upon the City’s Strategic Plan and directly integrates strategies within the Economic Health, Environmental Health, Transportation and High Performing Government outcome areas.
- The City of Fort Collins leads our community by example in greenhouse gas reduction goals: 20% reduction below 2005 levels by 2020, 80% reduction by 2030, and carbon neutral by 2050. As of 2018, the City’s municipal inventory is 22% below 2005 levels. Drivers of reduction include increased energy efficiency and cleaner electricity generation.



## **Offer 27.5: Municipal Sustainability**

### **Offer Type: Ongoing**

- In 2019, a new employee engagement program called Our Workplace Without Waste was created. Staff were able to learn from peers, network, and implement waste reduction ideas. This program was recently featured on a webinar as a best practice for the use of community based social marketing. Pre and post evaluation data indicate the program resulted in producing less waste in the workplace.
- Examples of coordinated municipal sustainability include the following:
  - We are resilient: The Parks Department has converted 50% of their lawn and garden equipment to electric. Purchasing electric equipment improves outdoor air quality and reduces ground level ozone, which is likely to be exacerbated by hotter summers.
  - Our public lands thrive: Community parks, cemeteries, and municipal golf courses have received Audubon Cooperation Sanctuary certification. To achieve this, the City demonstrated a high degree of environmental quality in Environmental Planning, Wildlife Habitat Management, Resource Conservation, Waste Management, and Outreach/Education.
  - We are water smart: Municipal facilities received fixture upgrades, saving 390,000 gallons each year. The Parks Department now uses cloud-based central irrigation management technology which allows remote control of our watering and quickly indicates leaks.
  - We are zero waste: Since 2014 all computers/laptops are certified as environmentally preferable, which has earned us the Green Electronics Council EPEAT 2018 award. There are initiatives in place to use less paper and energy and generate less waste. Innovative approaches to municipal industrial waste have decreased the amount of waste going to our landfill.
  - We are carbon neutral: The City's 24 electric fleet vehicles earned the City #3 Green Fleet Award for the Americas. 12 municipal buildings have solar panels. A 100% Renewable Electricity goal was adopted for the City organization in 2018.
  - We are a world class workplace: Utilities staff purchased new Virtual Reality 360 water resistant cameras to safely investigate vaults without the need to send someone into the confined space. The cameras provided digital records of electric vaults to diagnose issues early. The Wellness Program celebrated a 74% participation rate in 2019.

### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: MSAP Goal 5 – We Are Carbon Neutral – outlines strategies for the City to take to become carbon neutral. We currently lead by example by having 22% below 2005 levels for the City. Operational and building efficiencies, large projects such as the micro-hydro power at the Water Treatment Plant, and electrification of our fleet are examples of work towards this goal.

- ENV 109. City Buildings Average Energy Used per square foot



## ***Offer 27.5: Municipal Sustainability***

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>

Performance Measure Reason: MSAP Goal 5 – We Are Carbon Neutral – outlines strategies for the City to take to become carbon neutral. City building energy use represents xx percent of the City organization’s greenhouse gas emissions (2018). The average energy at City buildings has dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation and renewables.

### **Personnel Changes**

- This is used for taxes associated with DBA cards and sometimes HR uses it for personnel changes that happen throughout a cycle

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

- This offer was embedded in the Environmental Services Core Offer in the 2019-2020 Budget (Offer 43.1).

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

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.5: Municipal Sustainability**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		0.09
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		99,506
512000 - Benefits		25,344
519000 - Other Personnel Costs		(2,000)
	<b>510000 - Personnel Services</b>	<b>122,850</b>
521000 - Professional & Technical		250
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>250</b>
542000 - Communication Services		1,260
543000 - Internal Admin Services		74
544000 - Employee Travel		1,348
549000 - Other Purchased Services		1,420
	<b>540000 - Other Purchased Services</b>	<b>4,102</b>
555000 - Office & Related Supplies		1,000
559000 - Other Supplies		2,050
	<b>550000 - Supplies</b>	<b>3,050</b>
569000 - Other Capital Outlay		27,850
	<b>560000 - Capital Outlay</b>	<b>27,850</b>
574000 - Grants		4,043
	<b>570000 - Other</b>	<b>4,043</b>
	<b>Total Expenses</b>	<b>162,145</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	130,795
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		31,350
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>162,145</b>



## **Offer 27.6: Timberline Recycling Center**

**Offer Type: Ongoing**

2021: \$293,016 and 0.00 FTE, 1.00 Hourly FTE

### **Offer Summary**

Funding this offer enables the Environmental Services Department (ESD) to provide a public recycling center, the Timberline Recycling Center (TRC) in support of Council policies for sustainability, waste reduction, public engagement and performance measurement. The TRC complements local curbside recycling services, creates special opportunities for materials that are not easily recycled, and helps businesses comply with ordinances (e.g., cardboard “ban,” and construction/demolition materials) that are aimed at increasing waste diversion and recycling.

This offer increases residential and business waste diversion/recycling, helps meet the business sector’s unique recycling needs and responds to Council’s interest in diverting specialized materials from landfill disposal as new/emerging opportunities arise. By funding this offer, Fort Collins will use the TRC to help address a variety of issues:

- impending closure of Larimer landfill by 2024
- identifying specific materials that have greater marketability and target them for collection (e.g., white office paper) during ongoing conditions of international market uncertainties and slow recoveries in the domestic recycling industry
- state planning system that sets waste diversion goals and calls for management plans

The Timberline Recycling Center is integral to Fort Collins’ community wide materials collection and management system. It serves as a reliable choice for residents who bring in everyday recyclables and as a stage for piloting new programs. Since 2002, the City’s drop off site has helped residents take an active role in protecting the environment and improving quality of life. With recent diversion levels (2019) of 52% in Fort Collins, this unique recycling center is helping the community make progress toward its adopted Zero Waste goals.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

### **Additional Information**

- Previously funded 100% with KFCG funding. Continues to use the .25 restricted Other Community Priorities funding in 2021.
- CAP: By providing a public drop-off site, the City contributes to a local culture of recycling and waste diversion that keeps materials out of landfills and helps accomplish GHG emissions reduction goals.
- Sustainability Engagement: Outreach, special collection events, and reliable levels of service at the TRC have been key to getting residents involved in the community’s environmental programs and planning. Participation in recycling can be an “early adoption” accomplishment that encourages further commitments and actions to be made by residents.



### **Offer 27.6: Timberline Recycling Center**

#### **Offer Type: Ongoing**

- Materials Management: With a focus on clear, articulate signage and outreach materials at the TRC, the facility helps educate residents & businesses about the overall recycling system, with guidelines for participating that help prevent “contamination” from devaluing the contents of recycling bins.

#### **Links to Further Details:**

- <https://www.fcgov.com/recycling/> (central page for waste reduction and recycling)
- <https://ourcity.fcgov.com/ourclimatefuture> (information about Climate Action Plan, Energy Policy, and Road to Zero Waste Planning project)
- <https://ourcity.fcgov.com/plastics> (Plastics Pollution outreach and involvement program)

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

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer funds the staff and programs focused on meeting this objective.

#### **Improvements & Efficiencies**

- In 2019, a bin was added for collecting “sorted office paper” (SOP); when separated from low-value “mixed paper” materials, white paper has a strong market value. Visitors have responded very positively and appropriately separated over 11 tons of white paper into the SOP bin.
- A Recycling Ambassadors (RA) program was developed at the TRC; trained RAs interacted with over 1,800 TRC visitors in 2019. They answer questions, distribute flyers, and help visitors place items in correct bins, maintaining a cleaner stream of recyclables. Volunteer presence at the site discourages “dumping” of unacceptable items, which can be costly to clean up.
- Attendance continued to rise at the Timberline Recycling Center in 2019; overall traffic counts showed as many as 672 visits on a Saturday in June – and during that week averaged 473 visits/day (compared to an average 338 visits/day documented in 2018).
- Guidelines for using TRC were highlighted on the City’s recycling webpages; website “traffic” has steadily risen (average 4,700 visits per month) from people looking for information about TRC.
- A pilot program was introduced in early 2019 at the West Yard to waive the \$5 entry fee for customers who only brought in antifreeze, batteries, and oil (paint-only customers already enjoyed a free entry, courtesy of the State of Colorado’s PaintCare program). City Stormwater Utility contributed \$15,000 to help offset the disposal/recycling costs.
- The above project goal was to increase year-round recycling of low-toxicity items so residents do not have to wait for the City’s Household Hazardous Waste (HHW) events to dispose of them. It resulted in a steep increase in the visits to the West Yard. Staff is assessing whether the new year-round approach to recycling these materials reduces costs to the City to host HHW events.



## **Offer 27.6: Timberline Recycling Center**

### **Offer Type: Ongoing**

- Installation of a new cardboard compactor was completed using a \$23,689 grant from the State, which improved the reliability of operations and customer experience.
- Volumes for the East part of the site (i.e., everyday recycling) were up 13%, with 1,556 tons of material collected in 2019 compared to 1,380 in 2018.
- For the West Yard area (i.e., specialized recycling) attendance jumped 160% to a total of 14,680 visits, from 5,638 in 2018 and 4,453 in 2017 (the first full year of operations). Volumes for the West Yard rose 22% in 2019, to 495 tons (406 tons in 2018, 262 tons in 2017).

### **Performance Metrics**

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: This offer funds the City's recycling drop-off site, which is open to the public for residential and business customers to conveniently and easily use. From signage and website information, users to learn what is recyclable and how to prepare materials for recycling. Data from operating the facility is incorporated into community-wide calculations for meeting community waste diversion goals.

- ENV 12. Tons of community recycled or composted materials, including cardboard

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91348.html>

Performance Measure Reason: At the TRC, eleven 40-yard collection bins accept source-separated materials to be recycled. Three are self-activated mechanical compactors for accepting cardboard alone; with on-line shipping, customers increasingly bring in extra cardboard boxes from both home and business. In 2019, over 500 tons were collected to be processed and sent to markets to be manufactured into new cardboard.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Customers use TRC to augment curbside recycling services when they have excess amounts of materials, for instance moving boxes or packaging for large-item purchases like computers or TVs. By choosing not to use their trash containers for disposing of this waste, and instead divert materials for recycling, residents are able to reduce their per capita waste generation and avoid landfill disposal.

### **Personnel Changes**

- N/A

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

- Not applicable

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



## ***Offer 27.6: Timberline Recycling Center***

### ***Offer Type: Ongoing***

- This is used for taxes associated with DBA cards and sometimes HR uses it for personnel changes that happen throughout a cycle

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services





**27.6: Timberline Recycling Center**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		1.00
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		31,244
512000 - Benefits		3,054
	<b>510000 - Personnel Services</b>	<b>34,298</b>
521000 - Professional & Technical		4,368
529000 - Other Prof & Tech Services		149,350
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>153,718</b>
531000 - Utility Services		5,600
532000 - Cleaning Services		71,900
533000 - Repair & Maintenance Services		18,000
	<b>530000 - Purchased Property Services</b>	<b>95,500</b>
549000 - Other Purchased Services		7,500
	<b>540000 - Other Purchased Services</b>	<b>7,500</b>
559000 - Other Supplies		2,000
	<b>550000 - Supplies</b>	<b>2,000</b>
	<b>Total Expenses</b>	<b>293,016</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		293,016
	<b>Funding Source Total</b>	<b>293,016</b>



## **Offer 27.7: Reduction: Municipal Sustainability and Adaptation Plan (Elimination of Municipal Innovation Fund and Sustainability Engagement for Employees)**

### **Offer Type: Reduction**

2021: \$-34,300 and 0.00 FTE, -0.09 Hourly FTE

### **Offer Summary**

This offer defunds support for the Municipal Sustainability & Adaptation Plan (MSAP). The following resources would be removed that support a sustainable organization:

- municipal innovation fund
- employee engagement
- contracts and services to partner organizations

For years the municipal innovation fund has supported innovative, sustainability focused improvements to the City's buildings and infrastructure. This fund served as seed money for innovative community asset improvements that otherwise would be unrealized. In the past, projects funded from this program reduced energy, water use and transportation emissions, aligning with the Climate Action Plan and the MSAP (see below). Project impact was long term as several projects are still in use and are now considered operational excellence. Staff would have contributed to a high performing organization.

Employee engagement is an essential part of the MSAP. This reduction will impact the ability for employees to learn, understand and participate in activities that demonstrate a sustainable and adaptable organization. Hourly staff funds associated with employee engagement work are impacted.

This reduction offer means no longer supporting the following partners:

- Drive Electric Northern Colorado (community resources and information hub to promote electric vehicles)
- Sustainable Living Associations (scholarship to local leadership program and contributions to Earth Day community event)
- Responsible Purchasing Network (providing implementation assistance for our Sustainable Purchasing Policy)
- Green Girl Recycling (providing a white paper recycling service for the City organization)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.



**Offer 27.7: Reduction: Municipal Sustainability and Adaptation Plan (Elimination of Municipal Innovation Fund and Sustainability Engagement for Employees)**

**Offer Type: Reduction**

**Additional Information**

- Municipal Innovation Fund:  
2011-12: 19 proposals, \$250K requested, \$200K available, 10 projects funded  
2013-14: 46 proposals, \$499K requested, \$200K available, 21 projects funded  
2015-16: 30 proposals, \$292K requested, \$100K available, 21 projects funded  
2017-18: 63 proposals, \$539K requested, \$200K available, 38 projects funded  
2019: fund reduced to \$22K, 10 waste reduction projects funded.
- KCGC funds were used since many projects improved the community experience. The innovation fund underwent a program-wide process improvement plan in 2018, streamlining the application process, creating standardized criteria, formalizing a selection committee, and creating a new reporting structure. Projects met Return on Investment goals. Hourly staff funds are impacted. (\$31,350)
- Employee engagement programs are key to MSAP. The 2019 “Workplace Without Waste” resulted in decreased waste for events & meeting & improved recycling habits. Reductions include communications, trainings, challenges, & recognition. Hourly staff funds are impacted, so engagement may not continue, which is particularly important during the implementation phase of MSAP. (Included in above amount)
- Partnerships with organizations that work in parallel with the city help the community thrive. Funding Drive Electric Northern Colorado communications, ensured our community had a trusted source of information for electric vehicles. Sponsoring Earth Day ensured community participation in an annual event that celebrated many local environmental accomplishments. (\$2,950)

**Scalability and explanation**

This reduction offer is scalable to include or exclude any specific line item, or parts of individual line items. It can be scaled to include retaining \$8K to offer an organization-wide annual employee engagement program. The Innovation Fund itself could be scaled down to \$10k and still remain viable.

**Links to Further Details:**

- <https://www.fcgov.com/environmentalservices/> (Municipal Sustainability as part of Environmental Services)
- <https://www.fcgov.com/sustainability/goals> (Municipal Sustainability Goals and Objectives)
- [https://www.fcgov.com/cityplan/files/city\\_plan.pdf?1577727132](https://www.fcgov.com/cityplan/files/city_plan.pdf?1577727132) (City Plan – Sustainability is a community vision and value)

**Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## **Offer 27.7: Reduction: Municipal Sustainability and Adaptation Plan (Elimination of Municipal Innovation Fund and Sustainability Engagement for Employees)**

### **Offer Type: Reduction**

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This reduction will remove funds that could support innovative projects to reduce municipal greenhouse gas emissions and make it more difficult to meet to meet the MSAP Goal We Are Resilient and MSAP Goal We Are Carbon Neutral. Within these goals are strategies outlining energy efficiencies, building electrification, transportation systems and asset management for resiliency.
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization: This reduction will remove funds that could support fostering a culture of resilience and sustainability across the City organization. The strategies outlined in the MSAP support this objective, specifically MSAP Goal We Are A World Class Workplace. Within this goal are strategies outlining policies, culture and performance excellence for the organization.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This reduction will remove funds that could support MSAP Goal We Are Zero Waste. Within this goal are strategies outlining purchasing, sustainable materials management, municipal industrial waste management, and responsible management of waste originating from public spaces and disruptive events.

### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: MSAP Goal We Are Carbon Neutral outlines strategies for the City to take to become carbon neutral. We currently lead by example by having 22% below 2005 levels for the City. Operational and building efficiencies, large projects such as the micro hydro power at the Water Treatment Plant, and electrification of our fleet are examples of work towards this goal that will be least partially impacted.

- ENV 109. City Buildings Average Energy Used per square foot <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>

Performance Measure Reason: The average energy at City buildings has dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation and renewables. Having an employee program to reduce energy use has been demonstrated. Funding cuts will impact building energy use efficiency efforts.

### **Personnel Changes**

- This offer impacts hourly staff by reducing ongoing support for employee engagement and overall sustainability engagement efforts.

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



***Offer 27.7: Reduction: Municipal Sustainability and Adaptation Plan  
(Elimination of Municipal Innovation Fund and Sustainability Engagement  
for Employees)***

***Offer Type: Reduction***

- Not applicable

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

- n/a

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

removed language from Offer Summary related to reducing conference and training  
updated title

**Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.7: Reduction: Municipal Sustainability and Adaptation Plan (Elimination of Municipal Innovation Fund and Sustainability Engagement for Employees)**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-0.09
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(3,185)
512000 - Benefits		(315)
	<b>510000 - Personnel Services</b>	<b>(3,500)</b>
569000 - Other Capital Outlay		(27,850)
	<b>560000 - Capital Outlay</b>	<b>(27,850)</b>
574000 - Grants		(2,950)
	<b>570000 - Other</b>	<b>(2,950)</b>
	<b>Total Expenses</b>	<b>(34,300)</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	(2,950)
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		(31,350)
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>(34,300)</b>



**Offer 27.8: Reduction: Scaled Down Waste Reduction & Recycling  
(Reduced Outreach, Education and Memberships)**

**Offer Type: Reduction**

2021: \$-10,746 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer reduces funding for 1) educational materials for businesses and apartment complexes starting recycling and 2) working with leaders of underserved communities (\$7100), and membership in state and national recycling organizations (\$3536). Recent Our Climate Future engagement efforts demonstrated the top sustainability priority for people of color and historically underrepresented groups in Fort Collins is “More Reuse and Recycling.” It is a top three priority for the community at large.

Impacts of this offer:

- Reduce funding to 1) support the co-creation of education and outreach with neighborhood leaders of underserved communities and 2) provide educational materials to support businesses and apartment complexes starting recycling programs during the 2021 implementation of the Community Recycling Ordinance (CRO) (\$7,110)
- Likely end membership in state and national recycling organizations and the ability to participate in policy development that has generated grants received by Fort Collins and regional partners (\$ 3,636)

Background context for the impact:

The CRO becomes effective June 2021, requiring recycling service be provided to all businesses and apartment complexes. Over 100 multi-family complexes and nearly 1200 businesses have yet to start recycling service.

During consideration of the CRO, a key driver was to remedy the inequity that recycling is included with trash service for all residents of single-family homes, but (often lower income) residents in multi-family housing and small businesses do not have universal access to recycling. Starting new recycling service involves significant change, including education and designing new systems. During ordinance development, the City committed to providing support to businesses and multi-family complexes through staff time and providing educational materials.

Details of the impact of reductions are included below.



## **Offer 27.8: Reduction: Scaled Down Waste Reduction & Recycling (Reduced Outreach, Education and Memberships)**

### **Offer Type: Reduction**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

### **Additional Information**

- City policy provides economic incentive to recycle, but many in our community miss the opportunity to reduce their trash bill. Co-created education and outreach for underserved communities (including in Spanish) is planned for 2021, providing a chance to build relationships with neighborhood leaders. This cut prevents the ability to co-create and equitably deliver education across Fort Collins.
- The City is the primary entity providing recycling communication and outreach. In a reduced budget, no or low-cost media are in demand and have to be shared throughout the organization or prioritized for emergencies. This offer significantly reduces the messaging that can be shared with the community to maintain existing recycling behavior and provide updated information as conditions evolve.
- Recycle Colorado develops state level policy, including a 2020 adopted law to start market development for key materials Fort Collins currently can't recycle. Past bills yielded grant programs benefiting the City, including \$25k for equipment for the Timberline Recycling Center, and \$680k to purchase equipment for Larimer County's new compost facility. This cut would eliminate our membership.
- Membership in state and national recycling organizations facilitates opportunities for connecting with peers for mutual learning and professional development. These opportunities significantly impact staff engagement and satisfaction as well as improving their ability to do their jobs.

### **Scalability and explanation**

Every element of this offer is scalable.

### **Links to Further Details:**

- [https://ourcity.fcgov.com/3636/widgets/11586/documents/12195 Our Climate Future "Understanding Our Community" report, including results of extensive equity-centered engagement about community priorities, including "More Reuse and Recycling" as the top priority of communities](https://ourcity.fcgov.com/3636/widgets/11586/documents/12195_Our%20Climate%20Future%20-%20Understanding%20Our%20Community%20report,%20including%20results%20of%20extensive%20equity-centered%20engagement%20about%20community%20priorities,%20including%20%20More%20Reuse%20and%20Recycling%20as%20the%20top%20priority%20of%20communities)
- <https://www.fcgov.com/recycling/wrap.php> Information about the Waste Reduction and Recycling Assistance Program (WRAP), which would be unstaffed by hourly staff time reductions in this offer.





## Offer 27.8: Reduction: Scaled Down Waste Reduction & Recycling (Reduced Outreach, Education and Memberships)

### Offer Type: Reduction

- <https://www.fcgov.com/recycling/> Waste Reduction and Recycling main website, documenting the breadth of topics about which the City provides education and outreach.

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer would reduce the ability to engage and support residents and businesses in recycling and waste reduction.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Recycling paper and composting food scraps and yard trimmings are key to making progress toward climate commitments. This offer would reduce the support for businesses and apartment complexes starting recycling programs, resulting in a missed opportunity of additional paper getting recycled rather than generating methane in the landfill.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: This offer would scale back the City's ability to engage the community more equitably since it reduces staff time and resources available to co-create education and outreach with neighborhood leaders.

### Performance Metrics

- ENV 10. Community solid waste diversion rate  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: By reducing support to businesses and apartment complexes starting recycling and reducing equitable outreach to the community, the community diversion rate is likely to be impacted.

- ENV 7. Material Landfilled Per Capita Per Day  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Reduced support for multi-family complexes and businesses starting recycling will likely result in continued or increased amounts of landfilled materials.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This offer decreases the climate action engagement and progress as it would reduce support for business and multi-family recycling, which supports climate commitments.

### Personnel Changes

- n/a

### Differences from Prior Budget Cycles

- Not applicable



***Offer 27.8: Reduction: Scaled Down Waste Reduction & Recycling  
(Reduced Outreach, Education and Memberships)***

***Offer Type: Reduction***

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

- Not applicable

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

Removed text related to hourly position no longer included in this Reduction.

updated title

**Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.8: Reduction: Scaled Down Waste Reduction & Recycling (Reduced Outreach, Education and Memberships)**

**Reductions, Redeploys and Revisions (off year)**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-

**Expenses**

549000 - Other Purchased Services		(5,046)
	<b>540000 - Other Purchased Services</b>	<b>(5,046)</b>
555000 - Office & Related Supplies		(1,500)
559000 - Other Supplies		(1,700)
	<b>550000 - Supplies</b>	<b>(3,200)</b>
573000 - Rebates & Incentives		(1,500)
574000 - Grants		(1,000)
	<b>570000 - Other</b>	<b>(2,500)</b>
	<b>Total Expenses</b>	<b>(10,746)</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	(10,646)
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		(100)
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>(10,746)</b>



## **Offer 27.9: Reduction: Scaled Down Climate Commitment (City- and Community-Led Climate Engagement)**

### **Offer Type: Reduction**

2021: \$-28,465 and 0.00 FTE, 0.31 Hourly FTE

### **Offer Summary**

This offer reduces 30% of program funding for the City's climate commitment, including a reduction in funding for community and business education via the Shift program, reduction in campaign funding and direct engagement on climate action strategies, eliminates board meals, and reduces support for community events and sponsorships. In 2015, when City Council unanimously adopted the most ambitious climate action goals in the nation, they acknowledged that community engagement and financing were among the top barriers to achieving these goals. This offer impacts the City's ability to engage the community to achieve the goals at a time when emissions are increasing, and the City's Strategic Plan calls for efforts to intensify to meet the City's 2030 goals.

Specifically, this offer would impact the following services the City provides:

- Reduce the ability of the Shift campaign to scale its engagement efforts community-wide and in multiple languages, including hourly support reduction (\$12,000)
- Reduce support for the Natural Resources Advisory Board by eliminating meeting minutes support and food provided to the 9-member Board (\$4,000)
- Reduce overall support for program delivery, affecting staff's ability to prioritize equity-centered engagement, which takes increased time and staff resources, which will now need to be more focused on event and logistical coordination instead of relationship building and co-creating strategies and implementation (\$10,000).
- Reduce dues and subscriptions, professional memberships, and sponsorships of community events (\$2,465)

The impact of each of these reductions is elaborated on in the additional information below.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

### **Additional Information**

- Shift Campaign (\$12,000): Shift delivers positive and easy actions that save time and money, all while benefiting climate goals. Shift has reached nearly 20,000 via social media, connected with thousands at 32 events in 2019-2020, and over 1,000 households have taken direct action. Reductions will impact the ability to translate Shift into multiple languages and overall reach will be reduced.



## Offer 27.9: Reduction: Scaled Down Climate Commitment (City- and Community-Led Climate Engagement)

### Offer Type: Reduction

- Climate engagement (\$10,000): Impacts support for (1) Shift campaign implementation, e.g., scheduling, coordinating, and marketing for all events, and (2) ongoing communications such as the climate action website, the monthly CAP newsletter, and event support, e.g., the 20th anniversary saw 400 attendees.
- Dues & subscriptions, professional memberships, & sponsorships (\$7,079): As climate strategies are rapidly changing & innovation is needed, this reduces memberships to professional organizations that ensure the City is at the field's leading edge, & sponsorships of local organizations that advance climate action. It also eliminates NRAB meeting minutes and food.

### Scalability and explanation

This reduction offer is scalable to include or exclude any specific line item, or parts of individual line items.

### Links to Further Details:

- <https://www.shiftfoco.com/> and [www.fcgov.com/climateaction](http://www.fcgov.com/climateaction) Shiftfoco.com is the online platform where actions for Shift are gamified. The initial launch of the Earth Day Challenge via this platform engaged 571 households and reduced emissions by nearly 450 tons. The main climate action page highlights the Shift campaign focus as an initial entry point for community members.
- <https://ourcity.fcgov.com/ourclimatefuture> Combined Our City webpage for the updates to the Climate Action Plan, Energy Policy, and Road to Zero Waste Planning effort.

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer impacts the City's ability to intensify its efforts to improve resilience and achieve the City's 2030 goals by reducing community engagement opportunities overall via the Shift campaign.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: Accepting this offer would limit the City's ability to engage the community more equitably, including who is willing to serve on the NRAB, and it reduces resources available to develop relationships and build trust as we co-create strategies with the community.

### Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: Reduces ability to engage the community on climate action strategies, which need to increase if we are to be successful in achieving the 2030 goals. Emissions have been increasing, and incremental decreases are not enough to achieve the goals.



## **Offer 27.9: Reduction: Scaled Down Climate Commitment (City- and Community-Led Climate Engagement)**

### **Offer Type: Reduction**

- ENV 26. Community Percentage of Renewable Energy

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: While achieving renewable electricity goals are largely related to Platte River's efforts citywide, individual action is still required to increase local renewable energy sources and advance community-wide resilience. This offer would decrease campaign efforts to achieve these goals locally.

- TRAN 65. % Commute Mode Share

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: VMT emissions are projected to continue increasing as the Fort Collins population grows, and strategies to reduce them require significant community engagement with all populations to co-create solutions that work for Fort Collins. This offer reduces the City's ability to co-create and implement these strategies.

### **Personnel Changes**

- This offer impacts hourly staff by reducing ongoing support for the Shift campaign.

### **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**

Removal of text related to dollars that are no longer being reduced.

updated title

### **Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.9: Reduction: Scaled Down Climate Commitment (City- and Community-Led Climate Engagement)**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		0.31
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(6,252)
512000 - Benefits		(634)
	<b>510000 - Personnel Services</b>	<b>(6,886)</b>
521000 - Professional & Technical		(12,677)
529000 - Other Prof & Tech Services		(4,602)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(17,279)</b>
549000 - Other Purchased Services		(3,100)
	<b>540000 - Other Purchased Services</b>	<b>(3,100)</b>
559000 - Other Supplies		(1,200)
	<b>550000 - Supplies</b>	<b>(1,200)</b>
	<b>Total Expenses</b>	<b>(28,465)</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	(18,563)
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		(9,902)
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>(28,465)</b>



**Offer 27.10: Reduction: Scaled Down Air Quality Programming: Engagement & Monitoring Equipment**

**Offer Type: Reduction**

2021: \$-47,959 and 0.00 FTE, 0.25 Hourly FTE

**Offer Summary**

This reduction offer reduces air quality outreach, engagement, and monitoring funds, and eliminates contributions to the regional Ozone Non-Attainment planning agency (RAQC), a lawnmower rebate program and Board meals.

Capacity areas and programs impacted, as described in 2019 updates to the City's Air Quality Plan, include:

- Outreach, incentive, and engagement programs: This eliminates the majority of outreach and engagement funds, including hourly support for campaign coordination and website enhancements. This reduction also eliminates a lawn and garden equipment rebate program designed to reduce contributions from small gas-powered engines to ozone pollution. Reductions will limit air quality programs to mainly free media, which may impact the ability to reach undeserved community members.
- Collaboration with regional partners: This eliminates the local contribution to the Regional Air Quality Council (RAQC), which is the lead planning agency working regionally to bring ozone levels below Federal health-based standards. Eliminating these funds will impact RAQC programming but does not preclude the City from applying for RAQC grants.
- Collaboration with stakeholders: This would eliminate monetary support for the Air Quality Advisory Board, including meals and minute taking. In 2020, the Board has been meeting remotely, but are expected to resume in person for all or part of 2021. Eliminating these funds may create a barrier to inclusion and participation, as meetings often occur during dinner time.
- Tracking and reporting air pollution data: The City currently operates an air quality monitoring network, which includes ozone, particulate matter, and visibility cameras. While continued operation of existing equipment is preserved, this reduction eliminates the majority of contingency funds that are used for repair and maintenance, and also funds that could be used to expand the network of low-cost particle monitors.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

**Additional Information**





## **Offer 27.10: Reduction: Scaled Down Air Quality Programming: Engagement & Monitoring Equipment**

### **Offer Type: Reduction**

- Air Quality Outreach and Education (\$14,000): This reduction eliminates 66% of funds used to support paid media, public events, and hourly support for campaign coordination and website enhancements. Air quality campaigns include anti-idling, air quality awareness (e.g., ozone alerts, wildfire impacts), environmental compliance (e.g., outdoor burning and fugitive dust), and new policy discussions.
- Residential Lawn and Garden Rebate Program (\$6,000): This reduction eliminates a residential lawn and garden equipment rebate program which has been in place since 2009. The program serves approximately 200 community members per year and provides \$25 community rebates as incentives to purchase of electric equipment and recycle gas-powered equipment.
- Air Quality Monitoring (\$14,176): This reduction eliminates 76% of air quality monitoring funds that are used for contingencies such as equipment repairs and servicing, and monitoring network expansions. This would affect the longevity of existing equipment, including an ozone and particle monitoring station at the Gardens on Spring Creek, visibility cameras and particle monitoring network.
- Air Quality Advisory Board (\$3,288): Consistent with the approach citywide, this offers eliminates support for meeting minutes and meals for Air Quality Advisory Board members.
- Donations, Professional Organizations (\$10,495): This reduction eliminates a \$10K annual donation to the Regional Air Quality Council (RAQC), and memberships to professional organizations (the Air and Waste Management Association and the Colorado Environmental Health Association).

### **Scalability and explanation**

This reduction offer is scalable to include or exclude any specific line item, or parts of individual line items.

### **Links to Further Details:**

- [The City's Air Quality Plan is available at www.fcgov.com/airquality/plans-policies](http://www.fcgov.com/airquality/plans-policies). In 2019, the City updated this Plan as a guiding document for City of Fort Collins policies and programs that support the protection of public health and the environment through improvement in outdoor and indoor air quality.
- [Live air quality data, alerts and updates available at www.fcgov.com/airquality/aqdata](http://www.fcgov.com/airquality/aqdata). This site includes data provided by both the Colorado Department of Health and Environment (CDPHE) and the City's ozone, particle and visibility monitoring network.
- [Information regarding the Air Quality Advisory Board is available at www.fcgov.com/cityclerk/air-quality-advisory](http://www.fcgov.com/cityclerk/air-quality-advisory). This Board is appointed by Council, and advises the City Council regarding policies, plans, and programs to improve and maintain the City's air quality.

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



**Offer 27.10: Reduction: Scaled Down Air Quality Programming: Engagement & Monitoring Equipment**

**Offer Type: Reduction**

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: These reductions impact the AQ Divisions efforts to develop and implement policies, principles and strategies related to protecting human health and the environment by continually improving air quality.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: City and community efforts to combat climate change are closely related to air quality improvements, as many of the same sources that emit greenhouse gases also emit air pollutants, and a changing climate may adversely affect air quality and has disproportionate effects on racial minority groups.

**Performance Metrics**

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. The AQ Division supports implementation of full spectrum of options, including engagement, incentives and regulation, that focus on prevention of air pollution at the source.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: Progress towards greenhouse gas goals has many synergies and benefits for air quality, especially for fossil-fuel based emission sources such as transportation and energy generation.

**Personnel Changes**

- This offer impacts hourly staff by reducing ongoing support for air quality programs

**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**

Removed text related to dollars that have been removed from this Reduction Offer.  
updated title

**Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.10: Reduction: Scaled Down Air Quality Programming: Engagement & Monitoring Equipment**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		0.25
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		(10,000)
512000 - Benefits		-
	<b>510000 - Personnel Services</b>	<b>(10,000)</b>
521000 - Professional & Technical		(11,706)
529000 - Other Prof & Tech Services		(4,558)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(16,264)</b>
549000 - Other Purchased Services		(2,195)
	<b>540000 - Other Purchased Services</b>	<b>(2,195)</b>
559000 - Other Supplies		(3,500)
	<b>550000 - Supplies</b>	<b>(3,500)</b>
573000 - Rebates & Incentives		(6,000)
574000 - Grants		(10,000)
	<b>570000 - Other</b>	<b>(16,000)</b>
	<b>Total Expenses</b>	<b>(47,959)</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	(27,783)
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		(20,176)
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>(47,959)</b>



## **Offer 27.11: Reduction: Elimination of Holiday Tree Recycling Program (City-sponsored drop off sites)**

### **Offer Type: Reduction**

2021: \$-15,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

For 30 years, the City has provided Christmas tree recycling for no charge; the program has run for many years from Dec. 26 to Martin Luther King Jr. Day (3rd week of January) at four collection sites distributed around the community as well as a drop off site hosted by Larimer County at the landfill. In the City program, Forestry chips the trees; the resulting mulch is used by the City and Poudre School District and also made available for free to residents.

The Waste Reduction & Recycling budget pays for the advertising, fencing for the sites (to prevent trees from blowing loose in high winds), and Forestry to chip the trees. An average of 7,000 11,000 trees are recycled each year (costing the City \$1.36 \$2.14/tree). Due to increased costs for staffing, current plans are to reduce from four to two collection sites in 2020 to stay in budget.

This offer would eliminate the City provided tree recycling program at an annual cost savings of \$15,000.

#### Pros:

- Residents would still be able to recycle holiday trees year round (and would generate more support for these programs)
  - o \$1 at Hageman Earth Cycle
  - o \$6 at Timberline Recycling Center
  - o Larimer County Landfill Green Waste Program (unclear if the County would continue to accept them for no charge)

#### Cons:

- Change in expectation from residents
  - o May have to drive further to recycle trees (see options above)
  - o Have to pay a fee for a previous “free” service
- May lead to more trees being landfilled, which is contrary to waste reduction and climate commitments
  - Highly likely the public will still dump trees at traditional drop off sites, which will incur cost for Forestry to clean up
    - o Forestry could incur \$5 10k of unbudgeted time to handle, which may last up to 5 years after the program ends
  - Communications needs would be increased to alert the community about the elimination of the program and alternatives available



**Offer 27.11: Reduction: Elimination of Holiday Tree Recycling Program  
(City-sponsored drop off sites)**

**Offer Type: Reduction**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.

**Additional Information**

- Hageman’s received 240 trees in 2019; Timberline Recycling Center received 30 trees in 2019.
- Other Potential Options: Grants or Private Partnership

Staff has additional ideas that are not fully developed. Staff could pursue them further if directed. These ideas include:

- 1) seeking grant funding to purchase fencing rather than renting each year (could offset ~\$5k)
- 2) partnering with Hageman’s or others to accept trees at reduced fee with some City subsidy.

- Other Options considered: Fee

Charging a fee for the service would require staffed locations, which would incur more cost and require a higher cost for service than if residents recycle their trees with existing other locations listed above.

- Other Options considered: Reduced Service

Staff considered reducing the length of the program, but estimate many residents accustomed to the program would still dump trees after the program ended. The additional cost to handle trees dumped after the program closes is estimated to offset any program savings.

**Scalability and explanation**

Scaling this offer back would result in increased operations expenses that would likely negate any program savings (details in offer text).

**Links to Further Details:**

- <https://www.fcgov.com/recycling/holiday-recycling> City Holiday Recycling information including holiday tree information

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



**Offer 27.11: Reduction: Elimination of Holiday Tree Recycling Program (City-sponsored drop off sites)**

**Offer Type: Reduction**

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer would likely result in more holiday trees being landfilled, which is contrary to goals to divert materials from the landfill.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Recycling paper and composting yard trimmings like holiday trees is important to making progress toward climate commitments. Reducing holiday tree recycling would negatively impact progress toward climate goals.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: This offer removes a no-cost holiday tree recycling program, which may make it harder for low income residents to recycle their holiday trees.

**Performance Metrics**

- ENV 10. Community solid waste diversion rate  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: While the scale of this program is such that it won't be seen in community-wide metrics, reducing the number of holiday trees recycled is a type of action that negatively impacts the community diversion rate.

- ENV 7. Material Landfilled Per Capita Per Day  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Ending the holiday tree recycling program is likely to result in more trees landfilled.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: Reducing the number of trees mulched for reuse does not support progress toward climate commitments.

**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**

updated title



***Offer 27.11: Reduction: Elimination of Holiday Tree Recycling Program  
(City-sponsored drop off sites)***

***Offer Type: Reduction***

**Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.11: Reduction: Elimination of Holiday Tree Recycling Program (City-sponsored drop off sites)**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid orange;"/>		
<b>Expenses</b>		
532000 - Cleaning Services		(15,000)
	<b>530000 - Purchased Property Services</b>	<b>(15,000)</b>
	<b>Total Expenses</b>	<b>(15,000)</b>
<hr style="border: 1px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(15,000)
	<b>Funding Source Total</b>	<b>(15,000)</b>





## **Offer 27.12: Reduction: Timberline Recycling Center - Gate Fee Changes**

### **Offer Type: Reduction**

2021: \$-33,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

The Timberline Recycling Center (TRC) was built in 2016 in support of the Council adopted Road to Zero Waste goals, providing an opportunity for recycling everyday recyclables as well as hard to recycle materials. It currently operates in two distinct halves:

- The Everyday Recyclables side: ~350 visitors/day, open 7 days a week during daylight hours, accepts everyday/curbside recyclables for no charge
- The Hard to Recycle (HTR) Yard: ~50 visitors/day, open 5 days a week during business hours, \$5 entry fee, accepts hard to recycle materials, is operated by a contractor

Due to poor recycling markets and increased costs for hauling materials, the TRC is estimated to be over budget by \$71k in 2020. As ongoing 2021 offers were required to be submitted at no increase, it is likely to be over budget in 2021 if remaining at status quo.

This offer proposes to make substantial changes to the operations of the TRC by charging a small fee to users. This would allow continued service to the community while reducing the City funding. Depending on the fee selected, this offer would decrease the City funding by \$40k (\$2 entry fee) \$100k (\$3 entry fee). These reductions factor in increased staff costs for extended hours and would eliminate the budget overrun.

What would change:

- Traffic patterns would be altered to unify the site into one operation open 8 a.m. 6 p.m. Mon Sat with an entry fee for all users. All users would pay \$2 \$3 per visit, depending on the option selected.
- Impact to Everyday Recyclables users: would start paying an entry fee, TRC would be open reduced hours
- Impact to current HTR users: entry fee would decrease, open extended hours.

What would stay the same

- All current materials would still be collected
- Facility available for any person or business to use

Scalability: Entry fee can be scaled to match preferred budget reduction.

\$2 fee = \$33k savings

\$2.50 fee = \$75k savings

\$3 fee = \$110k savings



## Offer 27.12: Reduction: Timberline Recycling Center - Gate Fee Changes

### Offer Type: Reduction

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

### Additional Information

- Pros
  - City continues providing service valued by residents and facilitates recycling in support of goals
  - Long-term solution to budget issue that predated COVID; entry fee adjustable over time
  - Provides enough revenue to offset budget shortfall and also provide additional cost savings to City
  - Can plan for no-entry-fee solutions for low-income residents
  - Encourages visitors to consolidate trips
- Cons
  - Big change to Everyday Recyclables users
  - Offer estimates 20% reduction in visits; actual unknown
  - Would increase contractual obligation to contractor for additional staffing (\$70k)
- Staff has many ideas to provide no-cost entry for low-income residents. Also, when the Community Recycling Ordinance goes into effect in June 2021, all residents of apartment complexes (including manufactured housing) and single-family homes will have recycling service at home, which could decrease the need for the TRC for apartment residents currently without recycling.
- Other options considered
  - Recent informal survey shows 46% of Everyday Recyclables users are from outside Fort Collins. Staff considered a residency requirement but does not recommend that action as it would incur additional costs (staffing to check identification), lengthen wait time and potentially create traffic concerns on Timberline Rd, and is less likely to result in overall cost savings.

### Scalability and explanation

The entry fee in this offer is scalable.

### Links to Further Details:

- <https://www.fcgov.com/recycling/dropoff.php> Timberline Recycling Center webpage for more details about the site.

### Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



**Offer 27.12: Reduction: Timberline Recycling Center - Gate Fee Changes**

**Offer Type: Reduction**

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer would maintain the City's support of residents recycling everyday and hard-to-recycle materials
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Recycling paper and composting yard trimmings are key to making progress toward climate commitments. This offer maintains residents' ability to recycle paper and yard trimmings at the Timberline Recycling Center
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Details are yet to be finalized, but including options for low-income residents to use the facility for no charge are essential to this offer.

**Performance Metrics**

- ENV 10. Community solid waste diversion rate  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: Recycling at the Timberline Recycling Center supports the community diversion rate.

- ENV 7. Material Landfilled Per Capita Per Day  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Continuing operations at the Timberline Recycling Center supports reduced amounts of landfilled materials.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This offer maintains the climate action impact of the Timberline Recycling Center.

**Personnel Changes**

- This plan maintains existing City personnel, including the staff member that supports the Recycling Ambassadors volunteer program for the Timberline Recycling Center. Since 2017, volunteer Recycling Ambassadors have interacted with over 7,300 TRC visitors.

**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



***Offer 27.12: Reduction: Timberline Recycling Center - Gate Fee Changes***

***Offer Type: Reduction***

**Offer Profile**

Offer Owner: WBricher

Lead Department: Environmental Services



**27.12: Reduction: Timberline Recycling Center - Gate Fee Changes**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
532000 - Cleaning Services		(33,000)
	<b>530000 - Purchased Property Services</b>	<b>(33,000)</b>
	<b>Total Expenses</b>	<b>(33,000)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(33,000)
	<b>Funding Source Total</b>	<b>(33,000)</b>



## **Offer 61.1: Natural Areas - Land Conservation**

**Offer Type: Ongoing**

2021: \$4,907,972 and 1.70 FTE, 0.00 Hourly FTE

### **Offer Summary**

The purpose of this offer is to fund the Land Conservation work group of the City's Natural Areas Department with designated City and County sales tax revenues. Land conservation is a core purpose of the department and language in the citizen initiated ballot measures requires the City to continue buying and restoring land. Thus, this offer includes funds to buy and conserve land and water rights, and to support associated staff.

The offer includes all costs associated with land conservation: staff (1.7 FTEs), legal advice, real estate services support, consulting costs, appraisals, and surveys. The main 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. This work group also administers right of way (ROW) and utility easement requests; negotiates, administers and monitors leases; administers and monitors conservation easements; and manages water assets. Each year the department negotiates and closes on 12 or more complex land conservation and ROW transactions valued at \$4 million on an average annual basis. Additional responsibilities include monitoring over 30 conservation easements on over 6,500 acres of land, administering and monitoring ROW transactions, and administering and monitoring over 20 leases.

While some conservation services are contracted, most of the services are provided internally by Real Estate Services and the City Attorney's Office, who are compensated by Natural Areas.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Land Conservation is the sole work team that expands the land portfolio. Without conserved lands, none of the other functions of the Natural Areas Department are relevant.



## **Offer 61.1: Natural Areas - Land Conservation**

**Offer Type: Ongoing**

### **Improvements & Efficiencies**

- The Natural Areas Department collaborates with other City departments, other public entities and private parties on conservation projects to leverage funding, including Parks, Utilities, Larimer County Department of Natural Resources, City of Loveland, and Great Outdoors Colorado.
- For example, staff supported by this offer collaborated with Larimer County and GOCO to conserve 2,500 acres in the Horsetooth Foothills, south and west of Horsetooth Reservoir at the cost of \$12 million.
- In 2021/2022, Land Conservation staff will be focused on land conservation along the Poudre River, in the foothills, within the Community Separators, and within the Growth Management Area. Regional lands will be prioritized upon opportunity.

### **Performance Metrics**

- ENV 15. Natural Areas Land Conservation - Cumulative Acres  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=91395.html>

Performance Measure Reason: ENV 15 is a direct measure of land conservation. The goal is to continually conserve more land.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: DMyers

Lead Department: Natural Areas



**61.1: Natural Areas - Land Conservation**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.70
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		162,745
512000 - Benefits		44,387
519000 - Other Personnel Costs		(4,143)
	<b>510000 - Personnel Services</b>	<b>202,989</b>
521000 - Professional & Technical		280,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>280,000</b>
531000 - Utility Services		34,266
534000 - Rental Services		84,017
	<b>530000 - Purchased Property Services</b>	<b>118,283</b>
544000 - Employee Travel		500
549000 - Other Purchased Services		6,000
	<b>540000 - Other Purchased Services</b>	<b>6,500</b>
559000 - Other Supplies		200
	<b>550000 - Supplies</b>	<b>200</b>
561000 - Land		4,300,000
	<b>560000 - Capital Outlay</b>	<b>4,300,000</b>
	<b>Total Expenses</b>	<b>4,907,972</b>
<hr/>		
<b>Funding Sources</b>		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	4,907,972
	<b>Funding Source Total</b>	<b>4,907,972</b>





## **Offer 61.2: Natural Areas - Department Management**

**Offer Type: Ongoing**

2021: \$1,266,267 and 4.55 FTE, 0.00 Hourly FTE

### **Offer Summary**

The purpose of this offer is to fund the Department Management work group of the Natural Areas Department with designated City and County sales tax revenues.

The offer includes all costs associated with department management: staff (4.30 FTEs), office supplies for the entire department, and the Administrative and IT charges to the Natural Areas Department.

Management activities include personnel management, budgeting, long range planning, and the development and administration of Natural Areas management guidelines and policies. Natural Areas, now in its twenty eighth year, has evolved from focusing primarily on land conservation to become a multi faceted department. In 2019 Natural Areas transitioned through a reorganization of the Natural Areas work groups, which now include department management, public engagement, rangers and visitor services, resource management, trails and visitor amenities, planning and special projects, land conservation, and facility operations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- This offer provides management support of the Natural Areas Department, responsible for the care of 37,297 acres and over 100 miles of trail. The department has grown from 3 employees in 1993 to 53.7 FTEs in 2020 (43.45 permanent and 10.25 seasonal employees).

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Dedicated sales tax revenues are managed according to ballot language restrictions, which allow for approximately 40% of the budget to be spent acquiring more land and 60% to be spent stewarding the existing 37,297 acres of natural areas and providing quality visitor experiences.



## **Offer 61.2: Natural Areas - Department Management**

### **Offer Type: Ongoing**

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Department Management facilitates the functions of the rest of the Natural Areas Department by providing leadership, budgeting, long range planning, and site management planning which thus protects and maintains natural areas.

### **Improvements & Efficiencies**

- Ongoing use of Financial Model, Staffing Projection Model, and Capital Replacement Model to help prepare budgets, analyze impacts of revenue, staffing and expenditure changes, track ballot-imposed spending restrictions, and prepare for revenue shortfalls.
- Completed Organizational Assessment in 2018, that guided a reorganization of work groups and work assignments in 2019. The reorganized department is realizing improved efficiency, productivity, and morale in 2020.
- Several staffing changes in 2018 and 2019 have greatly increased efficiency, productivity and morale since. The changes were the addition of two new permanent positions, a ranger and a land conservation manager, and the conversion of eight long term hourly positions into permanent positions.

### **Performance Metrics**

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109883.html>

Performance Measure Reason: This offer funds the management of the Natural Areas Department's various work groups, all of which influence the quality of the natural areas and the visitor experience.

### **Personnel Changes**

- Addition of a .50FTE to admin staff in an enhancement offer from 2018/2019

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MSears

Lead Department: Natural Areas



**61.2: Natural Areas - Department Management**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		4.55
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		360,668
512000 - Benefits		115,536
519000 - Other Personnel Costs		(9,524)
	<b>510000 - Personnel Services</b>	<b>466,680</b>
521000 - Professional & Technical		6,050
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,050</b>
533000 - Repair & Maintenance Services		15,000
	<b>530000 - Purchased Property Services</b>	<b>15,000</b>
541000 - Insurance		19,254
542000 - Communication Services		11,240
543000 - Internal Admin Services		322,970
544000 - Employee Travel		11,000
549000 - Other Purchased Services		3,000
	<b>540000 - Other Purchased Services</b>	<b>367,464</b>
551000 - Vehicle & Equipment Supplies		470
555000 - Office & Related Supplies		23,000
559000 - Other Supplies		28,500
	<b>550000 - Supplies</b>	<b>51,970</b>
579000 - Other		100,000
	<b>570000 - Other</b>	<b>100,000</b>
591000 - Transfers to Funds		259,103
	<b>590000 - Transfers Out</b>	<b>259,103</b>
	<b>Total Expenses</b>	<b>1,266,267</b>
<hr/>		
<b>Funding Sources</b>		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,266,267
	<b>Funding Source Total</b>	<b>1,266,267</b>



## **Offer 61.3: Natural Areas - Public Engagement**

**Offer Type: Ongoing**

2021: \$626,237 and 5.00 FTE, 0.50 Hourly FTE

### **Offer Summary**

This offer finances the public engagement, education, outreach, and volunteer management functions of the Natural Areas Department; all supported with dedicated City and County sales taxes (Open Space Yes! & Help Preserve Open Space).

The Public Engagement work group provides community members opportunities to recreate, as well as to develop a deeper understanding, appreciation, and connection to natural areas.

Public Engagement programming and activities include the involvement of over 1,200 volunteers; development of materials for the community such as maps and brochures as well as interpretive signs; technology; and free activities, events, and field trips (9,927 people participated in 400 activities and volunteer opportunities in 2019).

Last year, 1,245 volunteers contributed 16,404 hours, the equivalent time of more than 7 employees with an economic impact of \$459,659. Community involvement in the 2019 Foothills Natural Areas Management Plan Update engaged 2,464 people and last year, 46 natural area volunteer adopters picked up 280 bags of trash.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: The City desires equitable access and a high degree of participation in all programs offered.



## **Offer 61.3: Natural Areas - Public Engagement**

### **Offer Type: Ongoing**

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Public Engagement provides equitable access to nature through free programming and volunteer opportunities. The wide variety of activities offered engender in community members a sense of responsibility and stewardship through deeper understanding, appreciation, and connection to natural areas. Thus community members take up the cause of conserving land and protecting and enhancing natural areas.

### **Improvements & Efficiencies**

- Since the last budget cycle, the Public Engagement Team's responsibilities were reorganized to create capacity for diversity, equity and inclusion (DEI) work. A result is focused outreach to underserved communities. The department DEI subcommittee's achievements include staff and volunteer training, an online learning menu for staff, and installing gender-neutral restroom signs at natural areas.

### **Performance Metrics**

- CR 6. Natural Areas Programs - Cumulative Participation per Capita  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=91374.html>

Performance Measure Reason: The Public Engagement offer directly and entirely affects the measure (activity participation) because the staff and materials in the offer make programming activities, and thus, participation, possible. Without staff and materials to create and implement activities, public participation in the activities would be impossible.

### **Personnel Changes**

- A new grant-funded contractual position has been added to implement Club Outdoors, a weekly series of outdoor activities for Boys & Girls Club members at three Boys & Girls Club locations. The Pulliam Charitable Trust funded most of the costs (\$70,660) and Natural Areas contributed \$16,161, a funding match of approximately 22%. The matching funds for the grant have been added to the 2021 budget in case the grant is renewed.

### **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 measure reason  
CAO/CPIO edits

### **Offer Profile**



***Offer 61.3: Natural Areas - Public Engagement***

***Offer Type: Ongoing***

Offer Owner: ZShark

Lead Department: Natural Areas



**61.3: Natural Areas - Public Engagement**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	5.00
<b>Hourly (FTE)</b>	0.50
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	374,300
512000 - Benefits	114,455
519000 - Other Personnel Costs	(9,249)
<b>510000 - Personnel Services</b>	<b>479,506</b>
521000 - Professional & Technical	7,500
529000 - Other Prof & Tech Services	10,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>17,500</b>
533000 - Repair & Maintenance Services	2,500
534000 - Rental Services	1,500
<b>530000 - Purchased Property Services</b>	<b>4,000</b>
542000 - Communication Services	7,400
544000 - Employee Travel	10,600
549000 - Other Purchased Services	30,100
<b>540000 - Other Purchased Services</b>	<b>48,100</b>
551000 - Vehicle & Equipment Supplies	141
555000 - Office & Related Supplies	1,000
559000 - Other Supplies	60,990
<b>550000 - Supplies</b>	<b>62,131</b>
569000 - Other Capital Outlay	15,000
<b>560000 - Capital Outlay</b>	<b>15,000</b>
<b>Total Expenses</b>	<b>626,237</b>

**Funding Sources**

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	626,237
	<b>Funding Source Total</b>	<b>626,237</b>



## **Offer 61.4: Natural Areas - Resource Management**

**Offer Type: Ongoing**

2021: \$1,551,065 and 13.00 FTE, 0.50 Hourly FTE

### **Offer Summary**

The purpose of this offer is to fund the restoration of native plant and wildlife species on the City's 50 natural areas, supported entirely by dedicated City and County sales taxes.

The Resource Management work team provides noxious weed management, native vegetation restoration, wildlife management, and agricultural functions in support of the Natural Areas Department's conservation mission.

Efforts funded through this offer include the restoration of native vegetation on land previously converted to agricultural or industrial use. Native vegetation provides improved habitat for a variety of wildlife species from large mammals (deer, black bear, mountain lion), birds (bald eagle, grasshopper sparrow, boblink), and to important pollinators such as native bees. This offer also provides continued support for the reintroduction of the black-footed ferret, a federally endangered mammal reestablished at Soapstone Prairie Natural Area in 2014.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer funds the restoration of native plant and wildlife species (the enhancement of natural resources) on the City's 50 natural areas.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer funds restoration of natural areas along the Cache la Poudre River corridor which includes 19 sites and 2,042 acres.





## **Offer 61.4: Natural Areas - Resource Management**

### **Offer Type: Ongoing**

- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: The Resource Management Team maintains the natural resources within existing conserved lands and performs ongoing restoration projects.

### **Improvements & Efficiencies**

- Funds from this offer will support the implementation of the upcoming City Recommended Plant List. This is a community resource aimed at providing landscaping recommendations for region- and climate-appropriate plants while discouraging potential invasive plants. This is an ongoing collaborative effort between staff and local nurseries.
- Funds in this offer will support improvements in the Natural Areas' monitoring of black-footed ferret populations at Soapstone Prairie and Meadow Springs Ranch. Monitoring efforts have shifted from a single week of highly labor intense efforts, to increased use of technology to monitor with greater frequency. Implementation of this improvement will provide a better picture of ferret populations.
- Shifting focus and funds in this offer will allow for upland restoration projects to benefit from greater diversity in grass and forb plantings. Previous restoration seed mixes commonly included 4-8 species; new seed mixes will include the addition of forbs and will improve competition against noxious weeds.
- Recent staff research and inquiries have placed greater value on large scale applications to control cheatgrass. Cheatgrass is a noxious weed that significantly alters and degrades habitat quality as well as increases risk and severity of wildfire. Shifting of funds in this offer (as compared to previous offers) will allow for greater aerial treatment of cheatgrass.

### **Performance Metrics**

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866355.html>

Performance Measure Reason: On lands not yet restored, the dominant vegetation species are non-native and provide very little wildlife habitat. By taking active management measures such as reseeding and prescribed fire, habitat can be greatly improved to support declining wildlife species.

### **Personnel Changes**

- none

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

- Not applicable

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



## ***Offer 61.4: Natural Areas - Resource Management***

***Offer Type: Ongoing***

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MParker

Lead Department: Natural Areas



**61.4: Natural Areas - Resource Management**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		13.00
<b>Hourly (FTE)</b>		0.50
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		719,690
512000 - Benefits		247,541
519000 - Other Personnel Costs		(18,841)
	<b>510000 - Personnel Services</b>	<b>948,390</b>
521000 - Professional & Technical		20,000
529000 - Other Prof & Tech Services		112,857
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>132,857</b>
532000 - Cleaning Services		5,000
533000 - Repair & Maintenance Services		164,212
534000 - Rental Services		8,000
539000 - Other Property Services		10,000
	<b>530000 - Purchased Property Services</b>	<b>187,212</b>
542000 - Communication Services		15,772
544000 - Employee Travel		12,150
	<b>540000 - Other Purchased Services</b>	<b>27,922</b>
551000 - Vehicle & Equipment Supplies		14,151
552000 - Land & Building Maint Supplies		60,000
556000 - Health & Safety Supplies		2,500
558000 - Chemical Supplies		30,000
559000 - Other Supplies		50,000
	<b>550000 - Supplies</b>	<b>156,651</b>
565000 - Vehicles & Equipment		98,033
	<b>560000 - Capital Outlay</b>	<b>98,033</b>
	<b>Total Expenses</b>	<b>1,551,065</b>

**Funding Sources**

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,551,065
	<b>Funding Source Total</b>	<b>1,551,065</b>



## **Offer 61.5: Natural Areas - Trails and Visitor Amenities**

**Offer Type: Ongoing**

2021: \$1,488,347 and 7.00 FTE, 0.92 Hourly FTE

### **Offer Summary**

This offer supports Natural Areas infrastructure, which is funded entirely by dedicated City and County sales taxes.

The City manages 50 natural areas encompassing 37,297 acres and 107 miles of trail. The Trails and Visitor Amenities work team manages essential infrastructure such as trails, parking lots, fences, restrooms, signage, and more that protect natural resources, enrich recreational opportunities, and connect people to nature. These built recreational infrastructure elements are carefully designed to enhance visitor enjoyment and safety, while helping to protect natural resource values.

Maintaining and improving trails and visitor amenities is vital to ensuring natural areas conservation, continued wellness opportunities, high quality of life, and natural settings for public recreation.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The Natural Areas infrastructure in this offer is designed to protect natural resources and enhance visitor enjoyment and safety. For example, well maintained trails prevent erosion and minimize vegetation impacts (trails help visitors concentrate their use to one small area) while providing an enjoyable experience for community members.

### **Improvements & Efficiencies**

- Trails and Visitor Amenities (TVA) has increased visitor use surveys to better understand carrying capacity issues on our properties. TVA has also increased the use of trail counters to provide better visitor use numbers. LEAN principles and training have also been utilized to increase TVA process improvements.
- TVA also increased trail connectivity by constructing a new trail from Coyote Ridge to the City of Loveland's Prairie Ridge property.



## ***Offer 61.5: Natural Areas - Trails and Visitor Amenities***

***Offer Type: Ongoing***

### **Performance Metrics**

- CR 66. Condition of Natural Area Trails

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=120612.html>

Performance Measure Reason: Currently the Natural Areas Department manages 109 miles of trail. This metric helps us measure trail condition, guide maintenance, and guide decision making like re-routes and trail closures. This metric, and data is very important to collect with unprecedented numbers of use on our trail system.

### **Personnel Changes**

- A technician who was under Trails & Visitor Amenities division, was shifted to Facility Operations as well as one long term hourly was converted to account for the additional responsibilities.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: RKogut

Lead Department: Natural Areas



**61.5: Natural Areas - Trails and Visitor Amenities**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	7.00
<b>Hourly (FTE)</b>	0.92
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	422,273
512000 - Benefits	135,464
519000 - Other Personnel Costs	(10,520)
<b>510000 - Personnel Services</b>	<b>547,217</b>
521000 - Professional & Technical	145,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>145,000</b>
531000 - Utility Services	10,000
532000 - Cleaning Services	3,500
533000 - Repair & Maintenance Services	247,074
534000 - Rental Services	4,590
535000 - Construction Services	331,500
<b>530000 - Purchased Property Services</b>	<b>596,664</b>
542000 - Communication Services	11,300
544000 - Employee Travel	8,000
549000 - Other Purchased Services	500
<b>540000 - Other Purchased Services</b>	<b>19,800</b>
551000 - Vehicle & Equipment Supplies	13,535
552000 - Land & Building Maint Supplies	105,622
555000 - Office & Related Supplies	1,000
556000 - Health & Safety Supplies	1,900
559000 - Other Supplies	2,500
<b>550000 - Supplies</b>	<b>124,557</b>
565000 - Vehicles & Equipment	25,625
569000 - Other Capital Outlay	29,484
<b>560000 - Capital Outlay</b>	<b>55,109</b>
<b>Total Expenses</b>	<b>1,488,347</b>



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**Funding Sources**

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,419,532
272-Natural Areas Fund: Reserves	Reserve	68,815
	<b>Funding Source Total</b>	<b>1,488,347</b>



## **Offer 61.6: Natural Areas - Facility Operations**

**Offer Type: Ongoing**

2021: \$722,747 and 4.00 FTE, 1.50 Hourly FTE

### **Offer Summary**

The purpose of this offer is to support the Natural Areas Department's facility operations, historic structures and infrastructure with designated City and County sales tax revenues.

The City manages 50 natural areas encompassing 37,297 acres and over 105 miles of trails which include a variety of structures. The Facility Operations work team maintains the essential equipment and field supplies, as well as 14 office and shop buildings, 5 residences, 23 vault toilets, the Primrose Studio rental facility, and more than 20 historic structures. This offer also supports associated Natural Areas infrastructure such as asphalt, concrete, solar gates, call boxes, and the like.

The Facility Operations Team is responsible for construction and maintenance of buildings that support Natural Areas staff and programs. Natural Areas building and supporting infrastructure needs are met through natural areas dedicated tax revenues and are not funded by the City's General Fund.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: Achieve 2020 Energy Policy goals and work towards Climate Action goals for carbon neutrality.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Facility Operations maintains the majority of the Natural Areas Department's assets.
- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The work of the Natural Areas Facilities and Operations team facilitates the protection of natural resources and equitable access to nature for the public and staff





## **Offer 61.6: Natural Areas - Facility Operations**

**Offer Type: Ongoing**

### **Improvements & Efficiencies**

- In 2019, Facility Operations led an expansion on the existing maintenance shop, construction of a vehicle storage building, and the conversion of a modular into an office building. The project included the installation of solar panels on three buildings at the Nix Farm that set-up the campus to be a net-zero energy use site.
- In early 2020, Natural Areas, Streets, and Operations Services completed a fueling station on Hoffman Mill Road. This has reduced vehicle miles traveled for the Natural Areas fleet as well as the Streets equipment at the crushing operation.

### **Performance Metrics**

- ENV 109. City Buildings Average Energy Used per square foot  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>

Performance Measure Reason: No annual increase in electrical power purchased (kWh) for the Nix Farm Facility from 2019 to 2020

### **Personnel Changes**

- In 2019, Facility Operations increased the structures the division manages, which was the 20 core use buildings, to also include the department's 23 vault toilets, 20 plus historic structures, and supporting facility infrastructure such as asphalt, concrete, solar gates, and call boxes. A technician who was under Trails & Visitor Amenities division, was shifted to Facility Operations as well as one long term hourly was converted to account for the additional responsibilities.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: AReed

Lead Department: Natural Areas



**61.6: Natural Areas - Facility Operations**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		4.00
<b>Hourly (FTE)</b>		1.50
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		284,191
512000 - Benefits		83,649
519000 - Other Personnel Costs		(6,211)
	<b>510000 - Personnel Services</b>	<b>361,629</b>
521000 - Professional & Technical		195,074
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>195,074</b>
531000 - Utility Services		22,200
532000 - Cleaning Services		29,995
533000 - Repair & Maintenance Services		23,500
	<b>530000 - Purchased Property Services</b>	<b>75,695</b>
542000 - Communication Services		8,320
544000 - Employee Travel		4,600
	<b>540000 - Other Purchased Services</b>	<b>12,920</b>
551000 - Vehicle & Equipment Supplies		7,286
552000 - Land & Building Maint Supplies		32,343
556000 - Health & Safety Supplies		10,100
559000 - Other Supplies		2,700
	<b>550000 - Supplies</b>	<b>52,429</b>
569000 - Other Capital Outlay		25,000
	<b>560000 - Capital Outlay</b>	<b>25,000</b>
	<b>Total Expenses</b>	<b>722,747</b>

**Funding Sources**

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	722,747
	<b>Funding Source Total</b>	<b>722,747</b>



## **Offer 61.7: Natural Areas - Planning & Special Projects**

**Offer Type: Ongoing**

2021: \$1,371,695 and 7.75 FTE, 0.00 Hourly FTE

### **Offer Summary**

The purpose of this offer is to fund the Planning and Special Projects (PSP) work group of the Natural Areas Department using dedicated City and County sales tax revenue. This group provides planning and project management services that drive responsible restoration, management, and community use of City owned Natural Areas. Additionally, the Planning and Special Projects team oversees the integration of habitat and natural landscape projects throughout the City's urban areas through management of Nature in the City capital projects and other community partnerships.

The offer includes funding for 1 Environmental Program Manager, 2 Senior Environmental Planners, 3 Environmental Planners, 1 Watershed Planner and 1 GIS Specialist. The offer also supports funding for capital restoration projects, as well as continued habitat establishment efforts at sites restored through previous BFO offers.

Additionally, this offer will fund monitoring and analysis to inform future restoration and visitor use planning. Priorities for 2021 include evaluating the impact past restoration efforts are making toward strategic objectives and studying the impact of recreation activities on wildlife. The comprehensive work of the PSP team is community driven through a variety of Natural Areas Department plans and policies. In 2021 these documents will evolve to become dynamic resources that engage the community through an online, mobile friendly GIS dashboard. The dashboard will facilitate greater transparency into and understanding of natural areas, the department's work, and efforts to meet City level priorities. Internally, this process improvement will streamline Natural Areas operations, improve land management planning, and increase accountability.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

### **Additional Information**

- Newly formed following a 2018 department reorganization, this work group serves as the core planning team for Natural Areas. This team leads department efforts to collaborate across professional disciplines and integrate cross-City efforts.
- This team develops management strategies to meet the challenge of population growth and achieve the Natural Areas' conservation mission through local, regional, and national collaborations.



## **Offer 61.7: Natural Areas - Planning & Special Projects**

### **Offer Type: Ongoing**

- River health initiatives will strive to sustain the health and resilience of the Poudre River ecosystem by pursuing projects on Natural Areas properties and in collaboration with City departments and community partners. Preliminary work on a second river health assessment supports adaptive management of river resources on local and system scales.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: This team leads efforts to plan for restoring land that provides habitat and biological diversity, public access via trails, among other community benefits while planning for increased visitor use of Natural Areas and addressing associated challenges.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Restoration and planning priorities include improving the ecosystem services of the Poudre River and integration of cross-departmental efforts related to river health and community resiliency.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Planning efforts ensure continued support for the community's cultural heritage including its agricultural roots, strong commitment to enhancing access to nature, and preservation of open spaces.

### **Improvements & Efficiencies**

- In previous BFO cycles, the team developed multi criteria decision-making frameworks for prioritizing restoration and visitor use projects. The Planning and Special Projects Team will continue to follow these processes to gather data, identify and prioritize future project work.
- By the end of 2020, an updated management planning process will be in place that emphasizes transparency, authentic engagement, and accountability. The updated process allows for more frequent and efficient updates to site-specific management plans.

### **Performance Metrics**

- ENV 167. Percentage of Urban Reaches of Poudre River Receiving Grade C or Higher, Poudre River Health Report Card  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865857.html>



## **Offer 61.7: Natural Areas - Planning & Special Projects**

### **Offer Type: Ongoing**

Performance Measure Reason: To support the City’s goal of maintain a healthy and sustainable Poudre River, recommended ranges for each metric were developed and approved through public process with the River Health Assessment Framework. A reach grade of C or higher indicates the even though the Poudre has been altered and degraded by a suite of local and system wide stresses that impair its healthy and sustainable ecosystem

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866355.html>

Performance Measure Reason: In support of the Natural Areas mission, increased acreage of actively managed land supports continued prioritization of new restoration efforts, while also supporting long-term management of previously improved sites. As lands are restored to native vegetation, plant and wildlife communities can rebound and thrive.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: JFeder

Lead Department: Natural Areas



**61.7: Natural Areas - Planning & Special Projects**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		7.75
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		589,993
512000 - Benefits		175,793
519000 - Other Personnel Costs		(15,315)
	<b>510000 - Personnel Services</b>	<b>750,471</b>
521000 - Professional & Technical		165,000
529000 - Other Prof & Tech Services		27,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>192,000</b>
533000 - Repair & Maintenance Services		20,000
535000 - Construction Services		360,000
	<b>530000 - Purchased Property Services</b>	<b>380,000</b>
542000 - Communication Services		9,974
544000 - Employee Travel		13,300
549000 - Other Purchased Services		8,750
	<b>540000 - Other Purchased Services</b>	<b>32,024</b>
559000 - Other Supplies		2,200
	<b>550000 - Supplies</b>	<b>2,200</b>
574000 - Grants		15,000
	<b>570000 - Other</b>	<b>15,000</b>
	<b>Total Expenses</b>	<b>1,371,695</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	46,994
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,324,701
	<b>Funding Source Total</b>	<b>1,371,695</b>



## Offer 61.8: Reduction: Scale Down Natural Areas Land Conservation

### Offer Type: Reduction

2021: \$-400,000 and 0.00 FTE, 0.00 Hourly FTE

#### Offer Summary

With the reduction in designated City and County sales tax revenues, the funds to conserve land as natural areas will need to decrease. Land conservation is a core purpose of the Natural Areas Department, and the citizen initiated ballot measures that fund the Natural Areas Department require the City to conserve and restore land. In a typical year Natural Areas staff negotiate and close on approximately 6 complex land conservation transactions with an annual budget of around \$4 million. With the budget slightly diminished in 2021, potentially one land deal may need to be delayed. Natural Areas reserves and grant funding could still support the most critical land conservation opportunities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

#### Additional Information

- Not applicable

#### Scalability and explanation

This offer could be scaled up/down depending on budget shortfalls.

#### Links to Further Details:

- Not applicable

#### Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Land Conservation is the work team that acquires new natural areas. The workload of the other (stewardship) work teams in the natural areas department are somewhat tied to the amount of land conserved. By slightly reducing the amount of land conserved, the workload of the other work teams will also be slightly reduced in the future.

#### Performance Metrics

- ENV 15. Natural Areas Land Conservation - Cumulative Acres

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=91395.html>

Performance Measure Reason: ENV 15 is a direct measure of land conservation. The goal is to continually conserve more land. With a budget reduction, progress on this goal will be slightly lower.



***Offer 61.8: Reduction: Scale Down Natural Areas Land Conservation***

***Offer Type: Reduction***

**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**

updated title

**Offer Profile**

Offer Owner: MSears

Lead Department: Natural Areas





**61.8: Reduction: Scale Down Natural Areas Land Conservation**

**Reductions, Redeploys and Revisions (off year)**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
561000 - Land		(400,000)
	<b>560000 - Capital Outlay</b>	<b>(400,000)</b>
	<b>Total Expenses</b>	<b>(400,000)</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	(400,000)
	<b>Funding Source Total</b>	<b>(400,000)</b>



## **Offer 62.1: Nature in the City**

**Offer Type: Ongoing**

2021: \$100,991 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

The purpose of this offer is to provide Nature in the City implementation and community engagement. Nature in the City projects increase habitat connectivity, foster stewardship, and provide community members with easier access to nature by integrating small natural spaces into diverse neighborhoods. As Fort Collins grows, Nature in the City works to increase the community's familiarity with and acceptance of native plantings and naturalized landscapes. The Nature in the City strategic plan was unanimously adopted by City Council in 2015.

Specifically, this offer supports one FTE position. The Nature in the City position plays an important role as an integrator across City departments and building partnerships with external stakeholders. By collaborating with other departments, such as Development Review and Utilities, and aligning funding opportunities, we are able to meet multiple goals through common initiatives. Additionally, by leveraging program funds from this offer, Nature in the City is able to support regional events focused on conservation and shifting the urban landscape toward more diverse plantings. Through both internal City efforts and public/private partnerships, Nature in the City provides tools and services to the community resulting in diverse, native landscapes from the center of the city to the edges of the Growth Management Area.

By the end of 2020, Nature in the City will have funded over 40 projects in every quadrant of the City. Recent programming achievements include establishing an integrated, City wide vegetation team; establishing a City wide vegetation database; building numerous relationships with aligned community organizations; and supporting the land use code audit.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

### **Additional Information**

- This offer for Nature in the City programming was supported as an, "Other Community Priority," from the 2011-2020 Keep Fort Collins Great tax initiative.

### **Links to Further Details:**

- Not applicable



## **Offer 62.1: Nature in the City**

**Offer Type: Ongoing**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: A focus on Nature in the City ensures that as the community continues to grow, all residents have access to high-quality, natural spaces close to where they live and work.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Nature in the City enhances access to nature and green infrastructure and improves the integration of natural habitat with urban spaces through public/private partnerships.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Access to nature and green infrastructure improves the integration of natural habitat with urban spaces.

### **Improvements & Efficiencies**

- Stronger integration with the Natural Areas Department and the Planning and Special Projects team further aligns Nature in the City with goals to protect and enhance natural resources, allowing NIC to serve as an important tactic for further integrating City priorities into the urban core.
- In 2020, the City will publish a Citywide vegetation database, providing an external facing resource about plants and trees commonly found in the region. The database will serve as a tool for individuals and businesses looking to integrate native landscaping projects around their homes, businesses, and developments.

### **Performance Metrics**

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the City's urban core.

### **Personnel Changes**

- The team currently has one vacancy for a Senior Environmental Planner position that will more broadly oversee project management efforts of the Department's Planning and Special Project team, which will include but not be limited to Nature in the City. Hiring is on hold and will be prioritized when the City's hiring freeze is lifted.

Reorganization of the Nature in the City Team since the last BFO cycle has increased program integration with the Natural Areas Planning and Special Projects team, an effort we anticipate will continue in 2021.



***Offer 62.1: Nature in the City***

***Offer Type: Ongoing***

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: JFeder

Lead Department: Natural Areas



**62.1: Nature in the City**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		62,501
512000 - Benefits		20,143
519000 - Other Personnel Costs		(1,653)
	<b>510000 - Personnel Services</b>	<b>80,991</b>
529000 - Other Prof & Tech Services		20,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,000</b>
	<b>Total Expenses</b>	<b>100,991</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		100,991
	<b>Funding Source Total</b>	<b>100,991</b>



## **Offer 62.2: Enhancement: Nature in the City - CCIP**

### **Offer Type: Enhancement**

2021: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

The purpose of this offer is to utilize voter approved Community Capital Improvement Project (CCIP) funds to implement Nature in the City projects across the urban core. These projects increase habitat connectivity, foster stewardship, and provide community members with easier access to nature by integrating small natural spaces into diverse neighborhoods. As Fort Collins grows, Nature in the City projects increase the community's familiarity with and acceptance of native plantings and naturalized landscapes. Additionally, these projects increase the wildlife value of such efforts by creating stronger connectivity between larger patches of urban habitat such as Natural Areas and city parks.

Specifically, this offer supports two types of projects:

- 1) Those funded through the Nature in the City grants program, which promotes community driven efforts to convert front yards, school yards, and privately owned open space (i.e., HOA green space) into diverse habitat.
- 2) Nature in the City demonstration projects on City owned land, which brings larger native habitat projects to heavily utilized and underrepresented areas through cross departmental collaborations.

By funding both internal City efforts and public/private partnerships, these projects serve as demonstrations for how the community can integrate diverse, native landscapes from the center of the City to the edges of the Growth Management Area. By the end of 2020, Nature in the City will have funded over 40 projects in every quadrant of the City.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

### **Additional Information**

- The Nature in the City (NIC) strategic plan was unanimously adopted by City Council in March 2015. NIC is part of the voter approved CCIP tax initiative and will receive \$3M in capital projects funding over 10 years. The year 2021 represents year six of funding for the effort.
- NIC works to maximize cross-City efforts. By collaborating with other Departments, such as Development Review and Utilities, and aligning funding opportunities, multiple goals are met through common initiatives.



## **Offer 62.2: Enhancement: Nature in the City - CCIP**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

### **Scalability and explanation**

This can be scaled back to the 2020 level

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: A focus on Nature in the City ensures that as the community continues to grow, all residents have access to high-quality, natural spaces close to where they live and work.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Nature in the City enhances access to nature and green infrastructure and improves the integration of natural habitat with urban spaces through public/private partnerships.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Access to nature and green infrastructure improves the integration of natural habitat with urban spaces.

### **Performance Metrics**

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the City's urban core.

### **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

### **Offer Profile**

Offer Owner: JFeder

Lead Department: Natural Areas



**62.2: Enhancement: Nature in the City - CCIP**

**Enhancement to Programs and Services**

	<b>2021 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid green;"/>	
<b>Expenses</b>	
529000 - Other Prof & Tech Services	250,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>250,000</b>
<b>Total Expenses</b>	<b>250,000</b>
<hr style="border: 2px solid green;"/>	
<b>Funding Sources</b>	
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted	250,000
Ongoing Revenue	
<b>Funding Source Total</b>	<b>250,000</b>